

THE FRANKLIN COUNTY BOARD OF SUPERVISORS HELD A JOINT MEETING WITH THE FRANKLIN COUNTY SCHOOL BOARD ON TUESDAY, MARCH 11, 2014 AT 6:00 P.M., IN THE BOARD OF SUPERVISORS MEETING ROOM LOCATED IN THE GOVERNMENT CENTER, 1255 FRANKLIN STREET, SUITE 104, ROCKY MOUNT, VIRGINIA.

THERE WERE PRESENT: David Cundiff, Chairman
Cline Brubaker, Vice-Chairman
Bob Camicia
Ronnie Thompson
Charles Wagner
Leland Mitchell
Bobby Thompson

OTHERS PRESENT: Richard E. Huff, II, County Administrator
Christopher Whitlow, Deputy Co. Administrator
B. J. Jefferson, County Attorney
Sharon K. Tudor, MMC, Clerk

David Cundiff, Chairman, called the meeting to order.

Sarah Alexander, Chairwoman, Franklin County School Board and Dr. Mark Church, Superintendent of Schools, presented the School Board's proposed FY 2014-2015 Budget, as follows:

The Division Superintendent and the Franklin County School Board have the responsibility to inform the residents of the County and the members of the Franklin County Board of Supervisors about all of the educational needs of the Franklin County Public Schools. Copies of detailed school budgets will be available to the public on-line, in the County Library and in all school libraries by Friday, March 14, 2014. The Franklin County Board of Supervisors has the responsibility of making a funding decision relative to the projected financial needs of the school division.

During 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 the School Division has experienced some reductions in staffing and programs. Between 2008-09 and 2013-14 State funding, excluding sales taxes, has been reduced from \$36,317,273 in 2008-09 to an estimated \$29,175,620 in 2013-14 for a total reduction of \$7,141,653. This is a 19.7% reduction in State funding in only five years. Our ability to survive and maintain a quality public school system, under these conditions, has depended upon 5 main factors as follows:

1. Reductions in Staff and Programs
2. Temporary Federal Stimulus Funding
3. Temporary Federal Education Jobs Funding
4. Financial Support from the Franklin County Board of Supervisors and County Administration
5. Usage of Local School Carryover Funding from 2011-12 into 2012-13 of \$1,417,555

During these difficult economic times we have been able to maintain a quality school system and we continue to be a highly-rated School Division in the Commonwealth of Virginia in spite of the many financial and staffing difficulties that we have endured. The residents of Franklin County have received good value from their investment of tax dollars in education. The State has recently implemented a new letter-grading system for rating individual schools. Franklin County's 16 schools received 15 A's and 1 B. All 16 schools are also fully accredited by the State.

Poorly-funded State mandates have also created difficulties for us. As cited earlier, in the past five years State revenue to our school division has declined by \$7,141,653 which is a 19.7% reduction. One example of mandates is that for 2012-13 the State mandated that the three (3) Virginia Retirement System (VRS) rates for retirement, health care credit and group life insurance be dramatically increased. The cost of this mandate for us totaled \$2,335,573 and the State provided \$1,285,527, which reduced the State revenue decline cited above from what would have been a decline of \$8,866,652. The problem here is that the mandate cost was \$2.3 million with \$1.3 million provided to partially offset the mandate. The real result of this is that the 2012-13 School Budget had to absorb the loss of another \$1 million that could have been used to support

the educational mission in many other ways.

This pattern of State behavior has again been repeated for the upcoming 2014-15 budget period. The State has mandated that the three (3) Virginia Retirement System (VRS) rates for retirement, health care credit and group life insurance be drastically increased again for the 2014-16 biennium. The cost of the mandate for us totaled \$1,450,297 and it is currently estimated that the State will provide additional revenues totaling only \$447,335 to address the mandate leaving a net shortfall of \$1,002,962. In addition, the State will provide an additional \$303,563 in State revenues for the PIR, At Risk, VPI and ERI educational programs but we will have to spend a total of \$509,194 in order to implement the expanded programs. These additional mandates will cost a total of \$1,959,491 in 2014-15. The net additional estimated State revenue totals \$1,161,032 less an additional adjustment for SpEd Regional Program tuition of \$85,220 leaves a net \$1,075,812 to fund the mandates totaling \$1,959,491, leaving a net State funding shortfall of \$883,679 to implement the mandates. The County Administration has recommended an additional \$591,043 in County revenue to fund this problem which still leaves an unfunded amount totaling \$292,636. There are additional unfunded requests that total \$3,457,842 so the total cost to fund all currently unfunded requests is \$4,331,441 ($\$883,679 + \$3,457,842 - \$10,080 = \$4,331,441$). If the County is able to provide the recommended additional \$591,043 in County revenues then there will still be a net unfunded amount of requests totaling \$3,740,398 ($\$3,750,478 - \text{Budget savings of } \$10,080 = \$3,740,398$). We do sincerely appreciate the possibility of receiving the additional recommended \$591,043.

You can begin to see the fact that the Commonwealth has balanced its budget at the expense of proper support for public education. Two (2) years ago, Rick Huff referred to this situation as “the shift”.

The proposed 2014-15 School Budget is what could be termed a stabilization budget. In order to maintain and stabilize this lean and slimmed-down school system it really is necessary for us to request additional local funding totaling \$4,331,441. This funding is needed to fund the following items: (1) net unfunded State mandates costing \$883,679, (2) additional necessary staffing costing \$572,786, (3) employee group health insurance premiums increase costing \$490,050, (4) \$1,253,748 for a minimum 1.50% cost-of-living move-up-one-step pay increase for our staff, (5) \$222,850 to revise pay scales for TA's and LPN's, (6) \$70,000 for planning for the usage of technology, (7) \$778,408 ($\$1,118,408 - \$340,000 = \$778,408$) for school bus replacements, (8) \$70,000 for an email archiving system and (9) less Budget savings of \$10,080. Additional responsible budget cuts have been extremely difficult to find after the last five (5) years spent reducing the School Budget.

This requested funding will help us greatly in stabilizing and maintaining the existing quality of our school division.

This proposed budget which totals \$87,164,402 for 2014-15 includes a total proposed net increase of \$5,184,547 (6.3% increase) from an adjusted total of \$81,979,855 for 2013-14. This proposed budget has already been reduced during the period from November 2013 into March 2014 as the School Board and School Administration and Staff have worked to develop it.

The proposed 2014-15 School Budget includes a requested increase in County Funds for Operations of \$4,331,441. Also included, for your consideration, is an additional separate School Budget request for the State Adult Education Regional Program that totals \$893,653 for 2014-15.

The Division Superintendent and the Franklin County School Board respectfully requests that the Franklin County Board of Supervisors consider fully-funding the Proposed 2014-15 School Budget. We think that this is one of the best investments that you could make for the positive future of Franklin County and its citizens. We continue to look forward to working cooperatively with you to maintain and improve the educational opportunities that are available for our citizens. We respectfully request that you make your best efforts to fund this proposed School Budget.

We would also like to take this additional opportunity to express our thanks and sincere appreciation for your support, especially for providing for the two one-time cost-of-living payments to employees, the 2.50% cost-of-living move-up-one-step pay increase in 2013-14, the cooperation with and creative funding of the five-year school capital projects plan estimated to cost \$6,275,540 and the School Safety and Security Upgrades funding that totaled \$397,000.

Franklin County Public Schools

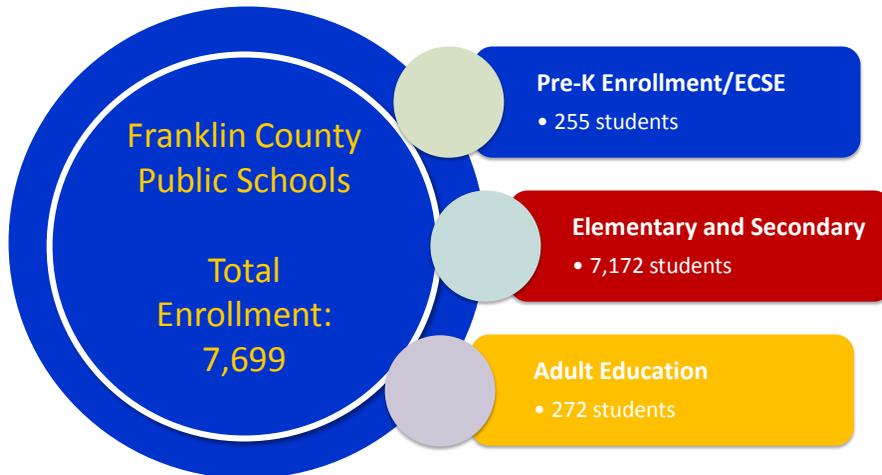
Proposed School Budget 2014-15

March 11, 2014, 6:00 p.m.
Board of Supervisors Meeting Room

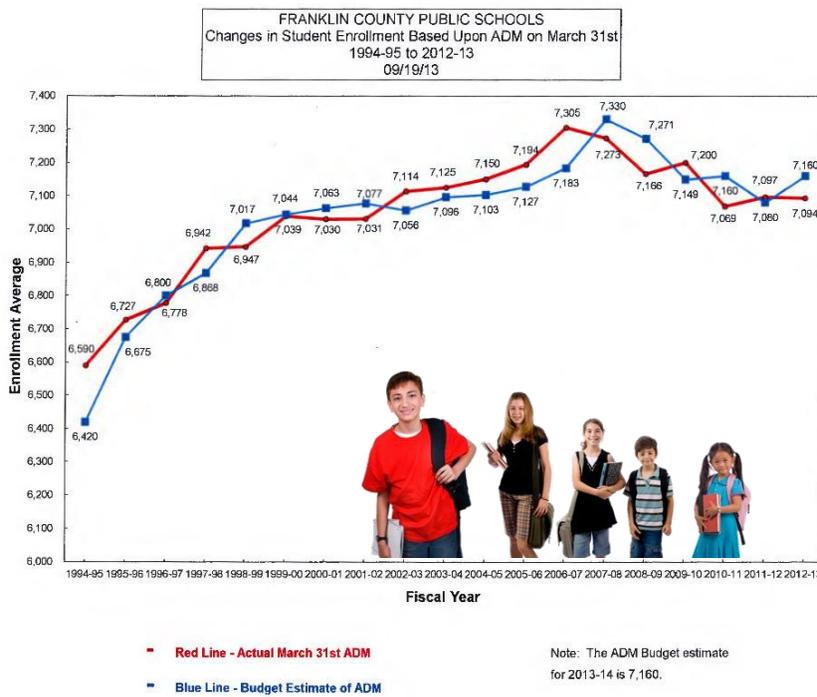


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Enrollment



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Status of Schools

- Callaway and Snow Creek have been named Title 1 Distinguished Schools
- #20 top Virginia school division as recognized by schooldigger.com
- Over \$17,037 collected for the Franklin County United Way Campaign
- \$3.9 million (CHECK) in scholarships awarded to FCHS Seniors in 2013-14



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Percentage of Students Passing SOL Tests

	2010-2011		2011-2012		2012-2013	
	Franklin Co.	State	Franklin Co.	State	Franklin Co.	State
Grade 3 Reading	91	83	92	86	77*	72*
Grade 3 Math	96	91	69*	64*	70	65*
Grade 3 Science	95	90	92	90	88*	84
Grade 3 History	92*	85*	90	87	88	87
Grade 4 Reading	93	87	94	88	77*	70*
Grade 4 Math	94	89	79*	70*	79	74
Grade 5 Reading	94	89	96	89	81*	73*
Grade 5 Writing	87	87	90	87	72*	71*
Grade 5 Math	92	89	80*	67*	76	69
Grade 5 Science	94	87	93	88	77*	75*
Virginia Studies	90*	89*	92	89	93	87
Grade 6 Reading	94	87	95	89	83*	73*
Grade 6 Math	80	73	82*	74*	89	77
U.S. History I	91*	81*	89	86	94	83
Grade 7 Reading	93	89	92	88	77*	74*
Grade 7 Math	83	77	70*	58*	60	61
U.S. History II	88*	85*	92	88	86	82
Grade 8 Reading	94	90	92	89	86*	71*
Grade 8 Writing	86	88	85	88	78*	70*
Grade 8 Math	87	82	78*	60*	83	61
Grade 8 Science	94	92	96	92	88*	76*
Civics & Economics	82*	84*	85	88	89	85
EOC Reading	93	94	93	94	89*	89*
EOC Writing	93	93	91	93	86	87
EOC Algebra I	95	94	79*	75*	73	76
EOC Geometry	88	87	68*	74*	71	76
EOC Algebra II	91	91	72*	69*	77	76
EOC Biology	89	90	92	92	84*	83*
EOC Chemistry	98	93	96	93	94*	86*
EOC Earth Science	92	89	94	90	89*	83*
EOC VA & U.S. History	78*	83*	83	85	84	86
EOC World History I	80*	81*	85	84	83	84
EOC World History II	88*	82*	94	85	92	85

Federal Graduation Indicator (Includes Advanced and Standard Diplomas Only)



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Federal Graduation Indicator (Includes Advanced and Standard Diplomas Only)

	2010 Cohort	2011 Cohort	2012 Cohort
Franklin Co.	84	80	81
State	82	84	83
Virginia On-Time Graduation Rate (includes All Diploma Types)			
Franklin Co.	80	88	85.4
State	n/a	n/a	n/a



Target Areas

- Economically Disadvantaged
- Students with Disabilities

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Cuts for 2013-14

- Restructure Behavioral Improvement Program (\$76,829)
- Athletic Director Administrative Position (\$100,534)
- 7 RVGS Tuition Slots (\$28,672)
- Reduction of School Formula Budgets by 6% (\$97,334)
- 3 Social Worker Positions (\$150,000)
- 12 Computer Lab Managers (later restored by taking a chance in the 2013-14 School Budget (\$409,004)
- 2 Instructional Technology Resource Teacher Positions (\$100,000)
- Print Shop Position (\$11,000)
- ½ Secretary Tech Services Position (\$20,252)
- Health Insurance (\$188,000)
- Reduce Food Service Subsidy (\$88,244)
- Reduce Transportation Parts & Capital Outlay (\$30,325)



Total Budget Cuts Roughly \$1 million

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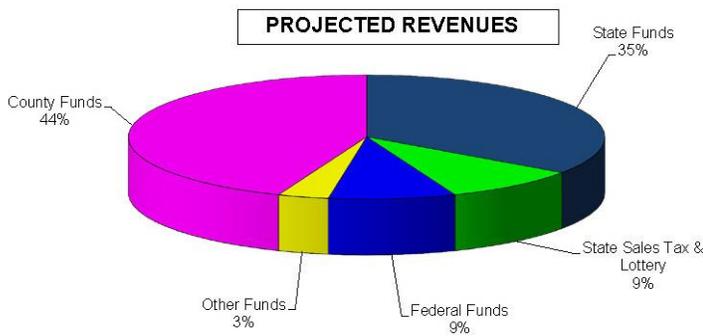


How the 2012-13 Carryover Funds are Being Used

- | | |
|---|----------------|
| 1. Replacement School Buses | \$ 660,344 |
| 2. Addition to Energy Fund Reserve | 214,196 |
| 3. Construction of Technology Server Building | 220,225 |
| 4. Construction of a Girls' Softball Batting & Pitching Practice Facility | 25,000 |
| 5. Reserve for Future Contingencies | <u>177,335</u> |

Total Carryover Requests for 2013-14 \$1,297,100

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Budget Category	Budget 2013-14	Proposed Budget 2014-15	Difference
State Funds	29,175,620	30,302,175	1,126,555
State Sales Tax & Lottery	7,990,861	8,025,338	34,477
Federal Funds	7,652,517	7,496,539	(155,978)
Other Funds	2,529,144	2,999,431	470,287
County Funds	34,631,713	38,340,919	3,709,206
TOTAL	81,979,855	87,164,402	5,184,547

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State Revenue Projections for 2014-15

Estimated State Revenues for 2014-15 are \$38,327,513

Increase of \$1,161,032 from 2013-14



Federal Funds Reductions in 2014-15

Reduction in Federal Revenues from Sequestration
and Other Reasons in 2014-15

\$138,440

Title I	\$ 98,228
Title III	117
Carl Perkins	15,207
Title VI-B Pre-school	2,734
Title II	<u>22,154</u>
Total Reductions	<u>\$138,440</u>

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Revenues

REVENUES:	ASR 2006-07	ASR 2007-08	ASR 2008-09	ASR 2009-10	ASR 2010-11	ASR 2011-12	ASR 2012-13
Sales Tax Receipts	\$7,137,762	\$7,212,325	\$6,853,079	\$6,736,265	\$7,076,586	\$7,372,437	\$7,878,448
State Funds	31,357,783	32,319,307	36,317,273	30,024,648	27,982,411	28,527,735	29,771,189
Federal Funds	6,471,685	6,302,183	6,587,267	11,205,243	7,952,304	9,233,569	7,506,330
County Funds	26,282,411	28,597,038	29,605,140	28,771,993	33,491,571	29,922,649	34,062,793
Other Funds	3,124,816	3,302,932	3,419,621	3,413,842	3,036,769	3,652,458	3,397,607
Loans & Bonds	390,906	2,979,838	6,980,645	1,603,256	295,566	0	0
Adjustment for Beginning & Ending Balances	39,216	161,418	261,054	374,632	3,982	57,193	112,437
Total Revenues	\$74,804,559	\$80,875,041	\$90,024,079	\$82,129,879	\$79,839,189	\$78,766,041	\$82,728,804

- 2010-11 – Additional County Funds for Operations - \$1,831,895
- 2011-12 – Additional County Funds for Operations - \$ 0
- 2012-13 – Additional County Funds for Operations - \$ 0
- 2013-14 – Additional County Funds for Operations - \$1,351,517

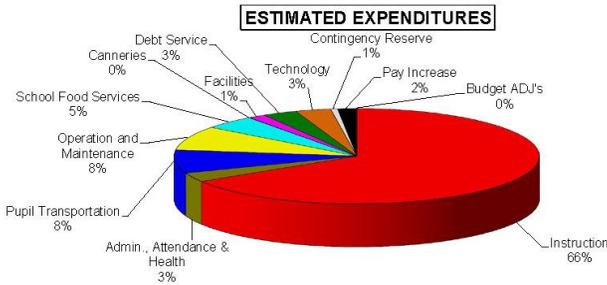
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Budget Line Item	Revenue Item	Estimated Revenues 2013-14 ADM=7,160	Estimated Revenues 2014-15 ADM=7,100	Change (Increase)
9.1	Basic Aid Formula SOQ	17,315,400	16,224,115	908,715
9.2	Compensation Supplements	444,336	0	(444,336)
9.3	Prevention, Intervention & Remediation SOQ	562,465	653,437	90,872
9.4	Gifted SOQ	191,655	195,615	3,960
9.5	Retirement	1,962,376	2,401,486	439,110
9.6	Social Security	1,174,626	1,173,690	(1,236)
9.7	Group Life Insurance	74,995	83,240	8,245
9.8	Vocational SOQ	570,797	449,498	(121,299)
9.9	Special Education SOQ	2,828,988	2,647,045	(181,943)
9.10a	Foster Home - Regular	84,330	101,027	16,697
9.10b	Foster Home - Sp Ed	108,512	166,570	58,058
9.11a	Vocational State Equipment	16,393	15,420	(973)
9.11b	Vocational Occup/Tech Ed	26,330	26,330	0
9.12a	Sp Ed Homebound	38,609	37,338	(1,271)
9.12b	Sp Ed Regional Program Tuition	397,020	530,986	133,966
9.13	Textbooks	373,851	400,470	26,619
9.14	School Food	39,663	39,173	(490)
9.15	Remedial Summer School	117,399	176,878	59,579
9.16	General Adult Education	12,250	9,062	(3,188)
9.17	Additional Assistance - Teacher Retirement Rates	332,655	0	(332,655)
9.18	English As A Second Language	61,412	59,614	(1,798)
9.19	At Risk	613,775	691,161	77,386
9.20	ISAP Grants	23,576	23,576	0
9.21	Grants - Educational Technology	466,000	466,000	0
9.22	Reduced Class Size in K-3	605,871	851,487	245,616
9.23	Virginia Preschool Initiative	583,064	703,680	120,616
9.24	Early Reading Intervention	67,220	81,809	14,589
9.25	SOL Algebra Readiness	81,752	93,348	11,596
9.26	Supplemental Support for School Operating Costs	0	0	0
9.27	State Sales Tax	7,990,881	8,025,338	34,477
9.28a	Lottery for Operations - 50%	0	0	0
9.28b	Lottery for Debt Service - 50%	0	0	0
9.28c	Additional Lottery	0	0	0
TOTAL		37,166,481	38,327,513	1,161,032

- Notes: (1) The Governor is proposing a 0% educators' salary increase (9.2) for 2014-15.
 (2) In return for some of the additional State revenue increases certain program costs must also increase as follows: PIR (9.3) increase of \$155,189; At Risk (9.19) increase of \$132,013; VPI (9.23) increase of \$198,000 and ERI (9.24) increase of \$23,962. Accordingly, total program costs will have to increase by \$509,194 in order to receive an additional \$303,563 in State revenues.
 (3) The increased program costs for PIR (9.3) and At Risk (9.19) totalling \$287,202 (\$155,189 + \$132,013 = \$287,202) could be used to fund an Alternative Education Program costing \$287,202 in 2014-15.
 (4) Revised for change in local composite index from 0.4136 to 0.4138 and for an additional \$85,220 for 9.12b.

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Budget Category	Budget 2013-14	Proposed Budget 2014-15	Difference
Instruction	54,664,212	57,630,125	2,965,913
Admin., Attendance & Health	2,541,941	2,696,188	154,247
Pupil Transportation	6,588,750	6,893,267	304,517
Operation and Maintenance	7,277,177	7,158,413	(118,764)
School Food Services	4,085,337	4,021,515	(63,822)
Canneries	51,168	51,168	0
Facilities	1,524,225	1,337,000	(187,225)
Debt Service	2,708,459	2,650,459	(58,000)
Technology	2,361,251	2,724,999	363,748
Contingency Reserve	177,335	524,670	347,335
Proposed Pay Increase	0	1,476,598	1,476,598
Budget Adjustments to be made	0	0	0
TOTAL	81,979,855	87,164,402	5,184,547

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Expenditures

EXPENDITURES:	ASR 2006-07	ASR 2007-08	ASR 2008-09	ASR 2009-10	ASR 2010-11	ASR 2011-12	ASR 2012-13
Instruction	\$50,181,417	\$51,985,403	\$54,608,095	\$54,040,042	\$52,031,961	\$52,827,087	\$54,766,477
Administration, Attendance & Health	1,959,362	2,109,801	2,346,974	2,268,658	2,103,044	2,152,215	2,481,742
Pupil Transportation	5,518,066	6,126,242	6,334,879	5,807,733	5,982,831	6,349,209	6,727,149
Operation & Maintenance	6,578,704	6,538,182	6,783,094	6,815,114	6,872,791	6,582,939	7,073,995
School Food Services & Canneries	3,436,243	3,721,645	4,109,754	4,164,752	3,961,493	3,977,704	4,116,494
Facilities	2,130,362	4,465,781	9,474,803	3,011,875	1,897,967	685,204	1,657,988
Debt Service	2,182,459	2,825,770	3,157,001	3,102,097	3,032,396	2,942,210	2,812,516
Technology	2,817,946	3,102,217	3,209,479	2,919,608	3,956,706	3,249,473	3,092,443
Contingency Reserve	0	0	0	0	0	0	0
Total Expenditures	\$74,804,559	\$80,875,041	\$90,024,079	\$82,129,879	\$79,839,189	\$78,766,041	\$82,728,804

2008-09 – Facilities - \$6,980,645 for Windy Gap

2012-13 – Facilities - \$1,219,268 spent on the Accelerated 5-Year Capital Projects Plan

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Revenue and Expenditure Totals for 2006-07 to 2012-13

2006-07.....	\$74,804,559
2007-08.....	\$80,875,041
2008-09.....	\$90,024,079
2009-10.....	\$82,129,879
2010-11.....	\$79,839,189
2011-12.....	\$78,766,041
2012-13.....	\$82,728,804

2008-09 – Windy Gap

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Change in Composite Index

- Composite Index of Local Ability-to-Pay for FCPS changed from 0.4181 for 2012-14 to 0.4138 for 2014-16
- This results in a decrease in local ability-to-pay for FCPS of 0.43 points or \$32 more per student than what our current State funding provides for in 2013-14
- Net result is that FCPS will experience a State revenue increase of \$227,200 each year for 2014-15 and 2015-16.



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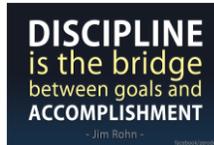
Issues that are Driven by State Mandates

• VRS Rate Increases	\$1,257,101
• 1.15% Pay Increase (Employee Pays Additional 1.00% Retirement)	\$ 193,196
• Prevention Intervention and Remediation Programs	\$ 155,189
• At Risk Programs	\$ 132,013
• Virginia Preschool Initiative	\$ 198,000
• Early Reading Intervention	\$ 23,992

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Issues that are Driven by School Metrics & Initiatives Directed to Reverse Trends

- Graduation Rate/Dropout – alternative school, expanded career and technical offerings/choices, SAS, Pre-K
- Drop Out Rate Special Ed
- Decline in School Ranking – keyboarding skills, technology enhanced questions
- Increasing Discipline Issues – additional administrators, guidance counselors, social workers
- Need to Hire a BCBA - Autism Training of Staff
- Grants



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Issues that are Driven by Economics

- Salary Increase (Cost-of-Living – Adjustment or Step)
- Healthcare Premiums Increase – 9.5%
- School Bus Replacements
- Revised Pay Scales for LPN's and Paraprofessionals (T/A's)
- Staff Retention/Competitiveness

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Regional Comparison of 10-Month Bachelor's Degree Teachers' Salaries for 2013-14

Step	Franklin County	Bedford County	Botetourt County	Floyd County	Henry County	Pittsylvania County	Roanoke City	Roanoke County	Salem City
1	35,534	37,627	36,146	37,813	38,711	37,456	38,520	36,000	41,000
2	36,171	37,627	36,884	37,813	39,100	37,456	38,520	36,804	43,244
3	36,536	37,627	40,652	38,192	39,211	37,456	38,520	38,604	43,244
4	36,905	37,627	41,418	38,192	39,545	37,456	38,556	38,604	43,244
5	37,272	37,627	42,371	38,192	39,879	37,456	38,786	38,604	43,460
6	37,637	37,973	43,336	38,495	40,211	37,666	39,000	40,183	43,677
7	38,005	38,321	44,294	38,992	40,325	37,874	39,248	40,987	43,893
8	38,372	38,671	45,255	38,707	40,437	38,082	39,534	41,571	44,109
9	38,739	39,024	46,213	38,813	40,548	38,290	40,325	41,852	44,362
10	39,106	39,380	47,171	38,876	40,770	38,498	40,560	42,178	44,602
11	39,473	39,741	48,121	38,977	40,993	38,708	40,948	42,785	44,881
12	40,078	40,177	49,471	39,108	41,104	38,914	41,787	43,352	47,279
13	45,113	40,621	50,822	39,209	41,216	39,123	42,226	43,939	47,908
14	48,147	41,068	51,773	39,448	41,327	39,331	43,004	44,991	46,545
15	50,678	41,519	52,923	39,696	41,551	39,539	43,864	45,178	46,191
16	56,505	42,098	54,074	39,958	42,395	39,852	45,129	45,784	49,845
17	56,505	42,710	56,607	40,206	42,611	40,164	46,062	46,391	50,507
18	56,505	43,326	57,526	40,523	43,444	40,478	47,586	46,937	51,180
19	56,505	44,020	57,526	40,979	44,224	40,788	51,280	47,589	51,860
20	56,505	44,724	57,526	41,514	44,669	41,100	53,855	48,176	52,550
21	56,505	45,441	57,526	42,053	45,639	41,412	54,932	48,783	53,249
22	56,505	46,168	57,526	42,604	45,884	41,724	54,932	49,349	53,967
23	56,505	46,907	57,526	43,160	46,452	42,036	54,932	49,349	54,674
24	56,505	47,657	57,526	43,931	47,009	42,348	54,932	50,988	55,401
25	56,505	48,419	57,526	44,710	47,677	42,660	55,948	51,175	56,139
26	56,505	49,193	57,526	45,567	48,533	42,972	57,084	52,412	56,840
27	56,505	49,981	57,526	46,391	49,749	43,493	57,084	54,247	57,501
28	56,505	50,781	57,526	47,231	50,157	45,158	57,084	56,687	58,273
29	56,505	51,592	57,526	48,113	50,157	47,031	57,084	59,324	58,989
30	56,505	51,923	57,526	49,000	50,157	48,799	58,442	60,388	59,736
31	56,505	52,755	57,526	49,178	50,157	49,319	59,591	61,019	59,736
32	56,505	53,600	57,526	50,153	50,157	49,840	59,591	61,019	59,736
33	56,505	53,600	57,526	51,067	50,157	50,361	59,591	61,019	59,736
34	56,505	53,600	57,526	51,963	50,157	50,985	59,591	61,019	59,736
35	56,505	53,600	57,526	52,553	50,157	50,985	59,591	61,019	59,736
36	56,505	53,600	57,526	52,553	50,157	50,985	59,591	62,061	59,736
37	56,505	53,600	57,526	52,553	50,157	50,985	59,591	62,061	59,736
38	56,505	53,600	57,526	52,553	50,157	50,985	59,591	62,061	59,736
39	56,505	53,600	57,526	52,553	50,157	50,985	59,591	62,061	59,736
40	56,505	53,600	57,526	52,553	50,157	50,985	59,591	62,061	59,736
41+	56,505	53,600	57,526	52,553	50,157	50,985	59,591	63,366	59,736
Lifetime Earnings	2,068,897	1,878,325	2,173,131	1,906,265	1,626,431	1,770,728	2,065,781	2,063,735	2,154,111
Rank Colors	#1	#2	#3	#4	#5	#6	#7	#8	#9

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Salary Increase Projection

- 1.50% Minimum Salary Increase Move-Up-One -Step for Teachers---\$842,310
- Estimated Cost of 1.5% Move-Up-One- Step for Other Employees---\$411,438
- Total for All Employees---\$1,253,748

OR

- One-time Cost of Living Payment of \$500, \$600, \$750 or \$950
- Special Pay Increase for Paraprofessionals (TA's) and Licensed Practical Nurses (LPN's) to Improve Pay Scales---\$222,850



22

Issues Driven to Save Future Dollars

- Focused Use of Technology – on-line learning and electronic texts, BYOD
- Modernize Employee Group Health Insurance Plans – Adjust:
 1. Deductibles - \$1,000, \$2,000, \$3,000 (currently \$1,000 & \$2,000)
 2. Self Insurance
 3. HSA's
 4. Co-pays's
 5. Prescription Plans
 6. Medical Gatekeepers
 7. Additional Specific Deductibles
 8. Wellness Incentives



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Prioritized Order of School Budget Funding Issues

1. Additional State Revenue from Governor McDonnell's Proposed 2014-15 Budget +\$1,161,032
 2. VRS Retirement Health Care Credit and Group Life Insurance (\$1,257,101)
 3. VRS Phase-In of an Additional 1.00% Retirement (\$193,196)
 4. Additional State Program Costs for PIR, At Risk, VPI and ERI (\$509,194)
 - 4.5 SpEd Regional Program Tuition Costs (\$85,220)
 5. Two Pre-K Teachers and Two Pre-K Paraprofessionals (\$151,510) + \$151,510 = \$0
 6. Alternative Education Center (\$203,579) + \$203,579 = \$0
 7. 1.50 Minimum Move up one step Pay Increase (\$1,253,748)
 8. Funding to Revise Pay Scales for Paraprofessionals and LPN's (\$222,850)
 9. Two Elementary Guidance Counselors (\$115,099) + \$83,623 = (\$31,476)
 10. Three Social Workers (SAS) (\$161,837)
 11. Planning for Focused Usage of Technology (\$70,000)
 12. One Behavior Analyst/Specialist (\$80,892)
 13. One Administrator for FCHS (\$95,345)
 14. One Administrator for BFMS (\$95,345)
 15. Employee Group Health Insurance Increase (\$490,050)
 16. Two ITRT's (\$107,891)
 17. Twelve School Bus Replacements (\$1,118,408) + \$340,000 = (\$778,408)
 18. E-mail Archiving System (\$70,000)
- Net Total of Items 1-18 = (\$4,341,521)



24

Impact of Lost Positions

<u>September 30th</u>	<u>Employee Count</u>
2008	1,390
2009	1,382
2010	1,341
2011	1,339
2012	1,333
2013	1,312

2008-2013 = **78 Total** Net Positions Reduced

- Opened Windy Gap in August 2009.
- Added Positions to Maintain K-3 Class Sizes.
- These additions mask the fact that actual personnel cuts have been deeper than 78.



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Comparison of Employee Count as of September 30, 2013

	Employee Count 9/30/2013	Employee Count 9/30/2012	Employee Count 9/30/2011	Employee Count 9/30/2010	Employee Count 9/30/2009	Employee Count 9/30/2008
Teachers	585	591	598	601	619	626
Teacher Assistants	162.5	162.5	154	143.5	144	144
Driver's Ed Instr.	2	2	2	2	2	2
Principals	20	20	20	20	21	21
Asst. Principals	7	8	9	10	11	11
Clerical/Print Shop	67	69.5	70	69.5	73	73
Guidance	23	23	23	22	22	22
Librarians	16	16	16	16	15	15
Cafeteria Monitors	15	17	17	22	22	20
Reading Tutors	12	12	12	12	12	11
Parent Resource Counselor	1	1	1	1	1	1
Bus Driver Trainer	1	1	1	1	1	1
Asst. Superintendent	1	1	1	1	1	1
Superintendent	1	1	1	1	1	1
Coordinator of Student Services	1	1	1	1	0	0
Volunteer Coordinator	0	0	0	0	1	1
Psychologists	4	4	4	4	5	5
Occup. Therapist	3	3	3	3	3	3
Nurses	22	21	20	20	19	18
Nutritionist	1	1	1	1	1	1
Food Service Workers	73	78	78	84	86	86
Custodians	78	78	81	81	84	83
Safety Officers	5	5	5	5	5	5
Technology Services	8.5	10	10	10	10	10
Bus Drivers	133	135	140	135	139	145
Purchasing	2	2	2	2	3	3
Mechanics	10	10	10	10	11	11
Maintenance	15	16	14	14	15	15
Cannery	4	4	4	4	4	4
Directors/Supervisors	17	17	17	17	19	20
Bus Assistants	14	15	16	20	24	23
	1304	1325	1331	1333	1374	1382
School Board	8	8	8	8	8	8
Total Employee Count	1312	1333	1339	1341	1382	1390
Part-Time	105	119	132	152	149	165
Full-Time	1207	1214	1207	1189	1233	1225

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SBO Reduced Positions

- Associate Superintendent
- Director of K-6 Curriculum & Instruction
- Secretary for the Director K-6 Curriculum & Instruction
- Full-time Gifted Coordinator (now 10th month on teacher scale)
- Public Relations Coordinator

27

FCPS Annual Salary Adjustment



2009-10

- No Salary Increase
- No Cost-of-Living Increase
- No Step Increases
- Health Insurance Increase--\$400 per year

2010-2011

- No Salary Increase
- No Cost-of-Living Increase
- No Step Increases
- Health Insurance Increase--\$0 per year

2011-12

- No Salary Increase
- Cost-of-Living Payment--\$200 Part-time, \$400 Full-time
- No Step Increases
- Health Insurance Increase --\$400 per year

2012-13

- 1.15% Salary Increase
- Employee Pays Additional 1.00% Retirement
- No Step Increases
- Health Insurance Increase



2013-14

- 3.65% Salary Increase
- Employee Pays Additional 1.00% Retirement
- Move-Up-One-Step
- Health Insurance Increase

Note: Even with some assistance with health insurance costs, employees with the family plan still lost ground from 2009-10 to 2011-12.

29

FCHS Federal Graduation Rate AMO

- All Students - YES
- Gap Group 1 - Students with Disabilities, English Language Learners, Economically Disadvantaged Students (unduplicated) NO
- Gap Group 2 – African-American Students TS
- Gap Group 3 - Hispanic Students TS
- Asian TS
- Economically Disadvantaged NO
- Limited English Proficient TS
- Students with Disabilities NO



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State vs Federal Graduation

- Virginia: Cohort graduation rate adjusted for student mobility and flexibility for limited-English proficient students and students with disabilities. Recognized by Board of Education as official graduation rate for high schools, school divisions and the commonwealth.
- Federal: Cohort graduation rate including only Standard and Advanced Studies diplomas in the numerator with no flexibility for limited-English proficient students and students with disabilities.

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CTE Courses at Franklin County High School 2013-14



- Health Care

Health Assistant I & II	94 enrolled	279 requested
Medical Terminology	81 enrolled	117 requested
Nursing Assistant	26 enrolled	38 requested
Anatomy/Sports Med.	113 enrolled	220 requested
EMT	19 enrolled	32 requested
- Manufacturing

Electronics I & II	51 enrolled	110 requested
Robotics	13 enrolled	25 Requested
- Computers

Computer Systems I & II	56 enrolled	65 requested
Game Design	56 enrolled	56 requested
Networking	7 enrolled	7 requested
- Construction/Skilled Trades

Building Trades I, II, & III	87 enrolled	163 requested
Electricity I, II, & III	79 enrolled	148 requested
HVAC I, II, & III	60 enrolled	101 requested
Masonry I & II	71 enrolled	135 requested
- Automotive

Auto Serv. Tech I, II, & III	58 enrolled	120 requested
Collision Repair I, II, & III	57 enrolled	136 requested
- Engineering/Architecture/Technical Drawing
& Digital Photography/Animation

Arch./Eng. Drawing	14 enrolled	14 requested
Technical Drawing	31 enrolled	88 requested
Digital Photo/Animation	50 enrolled	163 requested
- Administrative & Office Work

Microsoft Office	54 enrolled	111 requested
Office Skills	21 enrolled	61 requested
Keyboarding Technology	43 enrolled	103 requested
- Financial Services & Banking/Marketing/Business

Econ./Personal Fin. (required)	464 enrolled	687 requested
Accounting	22 enrolled	36 requested
Intro. To Leadership	50 enrolled	111 requested
- Food Service & Child Care

Intro to Culinary Arts	97 enrolled	219 requested
Intro to Early Child Ed.	95 enrolled	236 requested
Early Childhood I & II	116 enrolled	171 requested
Family & Consumer Sci.	47 enrolled	207 requested
- Protective Services

Criminal Justice I & II	162 enrolled	209 requested
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- Agriculture & Landscaping
 - Ag. Mechanics 180 enrolled 402 requested
 - Ag. Production 39 enrolled 58 requested
 - Small Animal & Equine 60 enrolled 119 requested
 - Plant Technology I & II 52 enrolled 75 requested
- Media
 - Intro to Media 16 enrolled 115 requested
 - TV Prod. I, II, & III 94 enrolled 247 requested

Proposed Courses for 2014-15

- Welding
- Floral Design
- Forensics Technology
- Radio Communications

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RTI

Math	573	535	508	504	518	516	3154	
Tier 2 - Class Configuration for Intervention (Number of students on Tier 2)								
Reading	38	46	36	32	38	44	234	7%
Math	38	31	27	32	31	28	187	6%
Tier 3 - Class Configuration for Intervention (Number of student on Tier 3)								
Reading	17	23	47	20	24	12	143	5%
Math	16	18	34	21	19	13	121	4%
Tier 4								
Special Education	29	29	39	68	64	79	308	10%

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Outside Services Statistics

- LIFES Academy
- Blue Ridge Autism Achievement Center (BRAAC)
5100 p/m/p/p
- Rivermont School
- Minnick Education Center
- Hopetree Academy
- Virginia Heights Elementary School
- St. Mary's Home for Disabled Children
(2 students in Norfolk, VA)

2008-09..... 2 students
 2009-10.....2 students
 2010-11.....2 students
 2011-12.....25 students
 2012-13.....30 students
 2013-14.....37 students

Note: LIFES Academy was under FCPS until the end of the 2010-11 year and was not considered as an outside placement

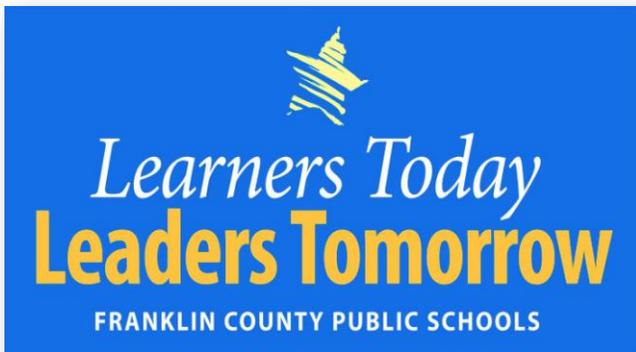
37

Free & Reduced Lunch Percentages

School	Grade Span of School	2007-08 Total	2008-09 Total	2009-10 Total	2010-11 Total	2011-12 Total	2012-13 Total	2013-14 Total
Boones Mill	Pre-K, K-5	29.2	28.4	30.3	30.5	29.8	33.5	32.5
Burnt Chimney	Pre-K, K-5	34.6	38.4	40.9	41.3	46.9	44.9	43.8
Callaway	Pre-K, K-5	42.0	47.6	57.2	53.8	55.7	60.3	59.0
Dudley	Pre-K, K-5	37.3	38.7	37.8	46.2	42.7	47.5	45.7
Ferrum	Pre-K, K-5	47.5	50.8	53.4	59.4	59.2	61.5	62.2
Glade Hill	Pre-K, K-5	45.4	54.0	60.9	61.8	64.1	61.2	58.6
Henry	Pre-K, K-5	53.3	56.6	61.0	57.2	61.5	60.0	60.5
Lee M. Waid	Pre-K, K-5	61.7	61.1	60.6	65.9	64.3	65.0	62.9
Rocky Mount	Pre-K, K-5	57.8	71.3	69.4	67.2	70.5	70.9	71.7
Snow Creek	Pre-K, K-5	58.8	65.1	68.7	68.2	68.8	72.3	67.0
Sontag	Pre-K, K-5	63.4	69.1	71.9	74.0	73.0	74.4	73.9
Windy Gap	Pre-K, K-5	-----	-----	41.6	37.9	42.5	40.7	43.0
BFMS- East	6	43.2	45.3	50.5	49.1	50.4	52.1	51.3
BFMS- West	7 th - 8 th	42.9	46.7	45.9	47.1	47.1	49.9	48.5
Gereau Center	8 th	44.5	47.1	53.1	47.3	46.1	46.9	48.4
FCHS	9 th - 12 th	33.0	39.0	41.3	42.7	42.0	42.4	41.3
Total		41.6	46.4	48.9	49.9	50.2	51.3	50.6



Education is the key to success!



Thank you for being with us tonight!

General discussion ensued.

Chairman Cundiff adjourned the meeting.

DAVID CUNDIFF
CHAIRMAN

SHARON K. TUDOR, MMC
COUNTY CLERK