

Botetourt County Public Schools

SCHOOL BOARD BUDGET MEETING

MARCH 26, 2020

Agenda

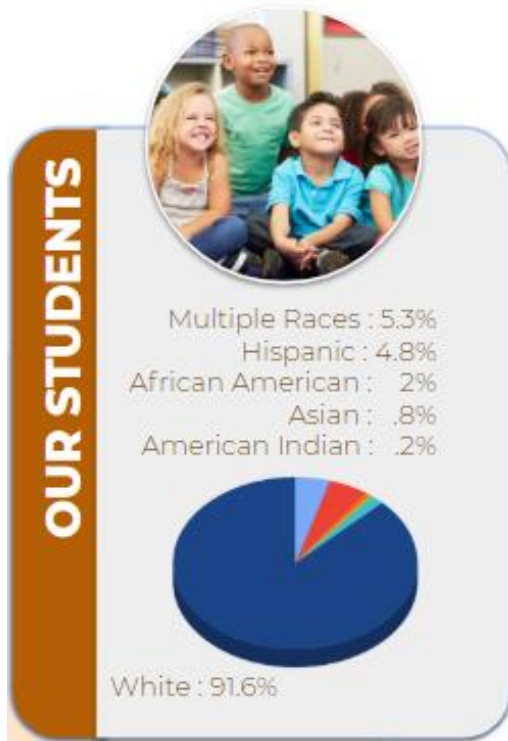
- Enrollment and Local Composite Index
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Enrollment and Local Composite Index

- FY 2010-2012 Composite Index - **0.3682**
- FY 2012-2014 Composite Index - **0.3710**
- FY 2014-2016 Composite Index - **0.3720**
- FY 2016-2018 Composite Index - **0.3766**
- FY 2018-2020 Composite Index - **0.3856**
- FY 2020-2022 Composite Index - **0.3975**

- Proposed FY 21 Budgeted Enrollment = 4,505

Profile of Our Students



Student Enrollment

FY18 – 4,630

FY19 – 4,556

FY20 – 4,570

Salary Information

- For FY19, average salary for BCPS teacher - \$52,721
- For FY19, average salary for VA teacher - \$59,297
- Total contracted positions – 680
- SOQ funded positions - 418

Age of Facilities

School	Year Built	Age	Most Recent Addition
Greenfield	2000	20	-
Eagle Rock	1976	44	-
Troutville	1974	46	1992
Buchanan	1973	47	1979
Cloverdale	1952	68	1991
Breckinridge	1951	69	1953
Colonial	1939	81	1985
Read Mountain Middle	1996	24	-
BTEC	1970	50	1974
Central Academy Middle	1959	61	1996
James River High	1959	61	2007
Lord Botetourt High	1959	61	1998
Bus Garage	1975	45	-
Administrative Building	1973	47	-

Budget Proposals from State

	Governor's	Conference	Average
FY 2019-20 State Revenue	\$26,429,322	\$26,429,322	\$26,429,322
Proposed FY 2020-21 State Revenue	\$27,218,461	\$27,547,750	\$27,383,106
Total State Revenue Increase	\$789,139	\$1,118,428	\$953,784

- Average revenue increase of the Governor/Conference versions = **\$953,784 increase**

Savings

Item	Cost Savings
Tuition assistance for teaching staff	\$ 47,105
Chromebooks	\$ 56,442
JRHS track	\$ 395,000
Drainage	\$ 25,936
Transportation audit	\$ 7,000
Administrative staff salary correction	\$ 5,000
Colonial Elementary part-time Assistant Principal help	\$ 5,813
Evaluation Study of Central Office	\$ 9,907
Evergreen Study of Administrator Salaries	\$ 8,000
Read Mountain Middle School chillers	\$ 236,816
James River High School bathrooms	\$ 26,500
Cloverdale locks	\$ 27,842
3G to 4G	\$ 90,000
Bus cameras	\$ 145,000
Buchanan roof coating	\$ 16,000
LB roof coating	\$ 130,000
Safety Audit: Tree and bush removal	\$ 23,684
Sound system for Central Academy Middle School	\$ 3,936
Dual enrollment James River High School	\$ 20,000
Dual enrollment Lord Botetourt High School	\$ 40,000
School counselor	\$ 73,078
10 people reading specialist program	\$ 49,380
Textbook local match	\$ 17,566
Special Education programming for regional services	\$ 76,032
Executive Administrator's department increase	\$ 4,000
Total	\$ 1,540,037

BCPS FY21 Budget Proposal

List of Priorities	Cost
Items to consider	
Step increase for Certificated and Classified	\$823,970
Salary Adjustment based on Evergreen Study	\$19,740
Certificated/Classified Salary Scale Study	\$25,000
Correction Step	\$92,429
1% Increase Admin	\$34,822
Bus Driver/Bus Aides 1 day increase	\$8,353
Possible minimum wage increase to \$10/hr	\$20,000
6.0 FTE SPED IAs	\$163,914
0.5 FTE Special Education Part-Time Staff	\$21,712
1.0 FTE Assistant Principal at Colonial Elementary School	\$110,980
Operations Department increase (Capital and Utilities)	\$259,000
One-to-one infrastructure and Chromebooks at CAMS and RMMS	\$157,800
Insurance at 8.5% increase	\$166,637
Transportation Department increase	\$50,000
Finance Department increase	\$7,000
Technology Department increase	\$237,471
1.0 FTE Technology Teacher for Breckinridge and Cloverdale	\$68,335
1.0 FTE School Counselor at Lord Botetourt	\$73,078
1 Kindergarten Teacher	\$61,018
TOTAL	\$2,401,259
Potential revenue increase from State, per average of Governor's proposal and Conference proposal	\$953,784
	\$1,447,475
Funding needed with insurance absorbed	\$1,280,838

FY21 Self-Sustaining Funds

Self-Sustaining Funds	FY20 Budget	FY21 Budget	Change FY20 to FY21	% Change
No Child Left Behind (ESEA) (Title II, Title III, and Title IV)	695,000	695,000	-	-
Perkins CTE, Federal - Title I	57,500	57,500	-	-
IDEA Part B - Special Education	1,461,750	1,461,750	-	-
Adult Basic Education	35,000	35,000	-	-
Roanoke Valley Regional Program	1,152,909	75,000	(1,077,909)	-93.5%
Competitive Grants	50,000	50,000	-	-
Total	3,452,159	2,374,250	(1,077,909)	-31.2%

FY21 Discrete Funds

Discrete Funds	FY20 Budget	FY21 Budget	Change FY20 to FY21	% Change
School Nutrition Fund	1,778,090	1,905,889	127,799	7.2%
Textbook Fund	1,850,000	2,024,102	174,102	9.4%
Capital Reserve Fund	400,000	77,000	-323,000	-80.8%
Capital Improvement Fund	-	2,582,301	2,582,301	100%
Grand Total	4,028,090	6,589,292	2,561,202	63.6%

BCPS FY21 Total Budget

Fund	FY20 Budget	FY21 Budget	Change FY20 to FY21	% Change
General Operating Fund	52,115,888	54,350,510	2,234,622	4.3%
Self-Sustaining Fund	3,452,159	2,374,250	(1,077,909)	-31.2%
Discrete Funds	4,028,090	6,589,292	2,561,202	63.6%
Grand Total	59,596,137	63,314,052	3,717,915	6.2%

Our Future

To be a world-class, forward-thinking school division. One that is the model of public schools of the future.

