



Richmond County Public Schools

Proposed Budget 2018-2019

Presented to Board of Supervisors
March 8, 2018

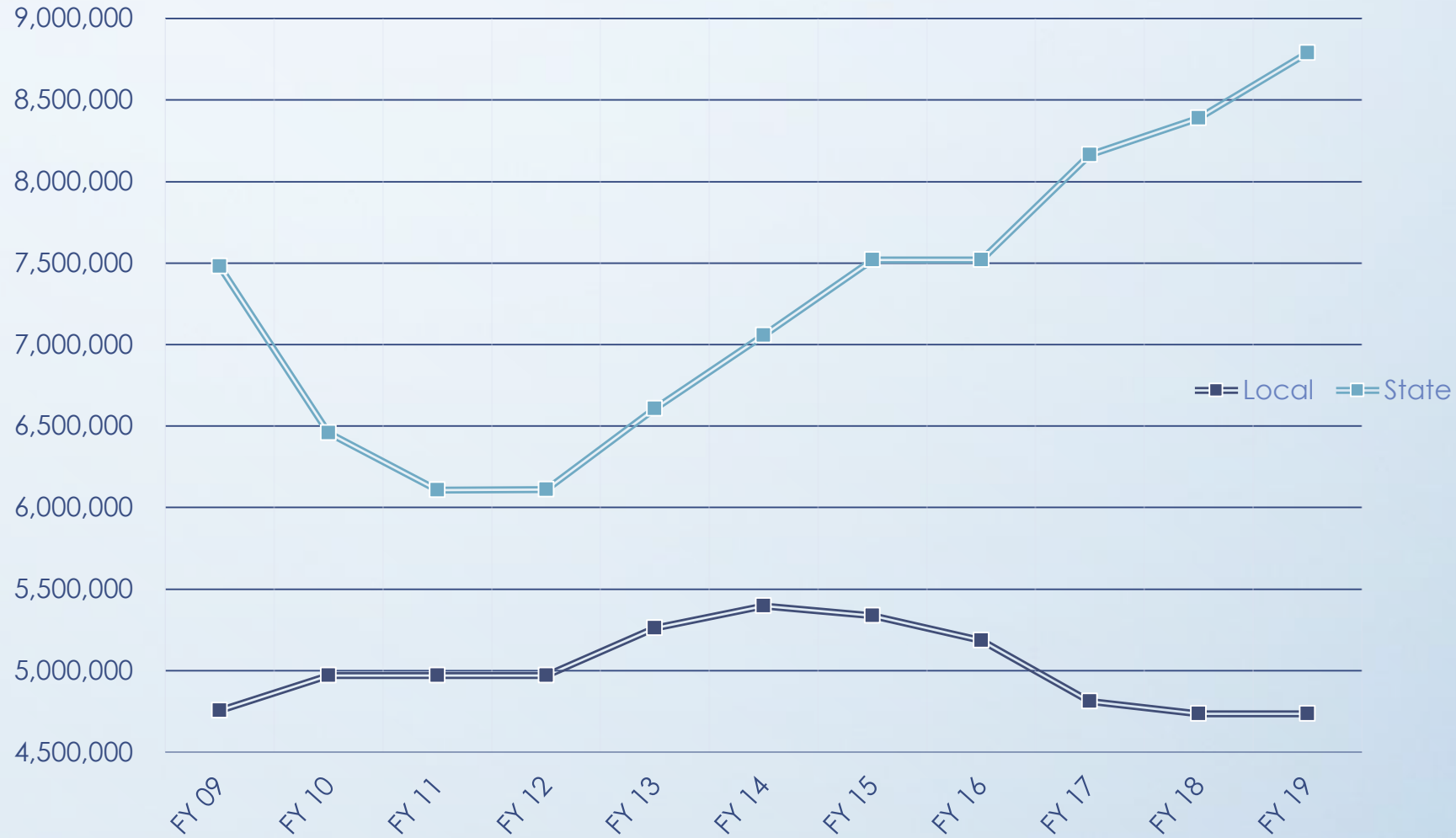
Budget Concerns and Objectives 2018-2019

- **Salaries** – continue to maintain salary scales to attract and retain quality employees. Teacher shortage is a major concern.
- **Health Benefits** – maintain a strong benefits package which is affordable and comparable to other divisions.
- **Technology** – continue to enhance infrastructure that supports technology program and facilitates 1 to 1 initiative.
- **Instruction** – support early childhood programs at Mackey-Thompson Learning Center and institution of Structured Supported Classroom.
- **Transportation** – develop a fleet replacement schedule and equip the new transportation facility.
- **Regional Programs** – ongoing support for regional programs.
- **Facilities** – preserve and improve buildings and grounds
- **Planning** – evaluate needs to revise and develop a new long-term Capital Improvement Plan.

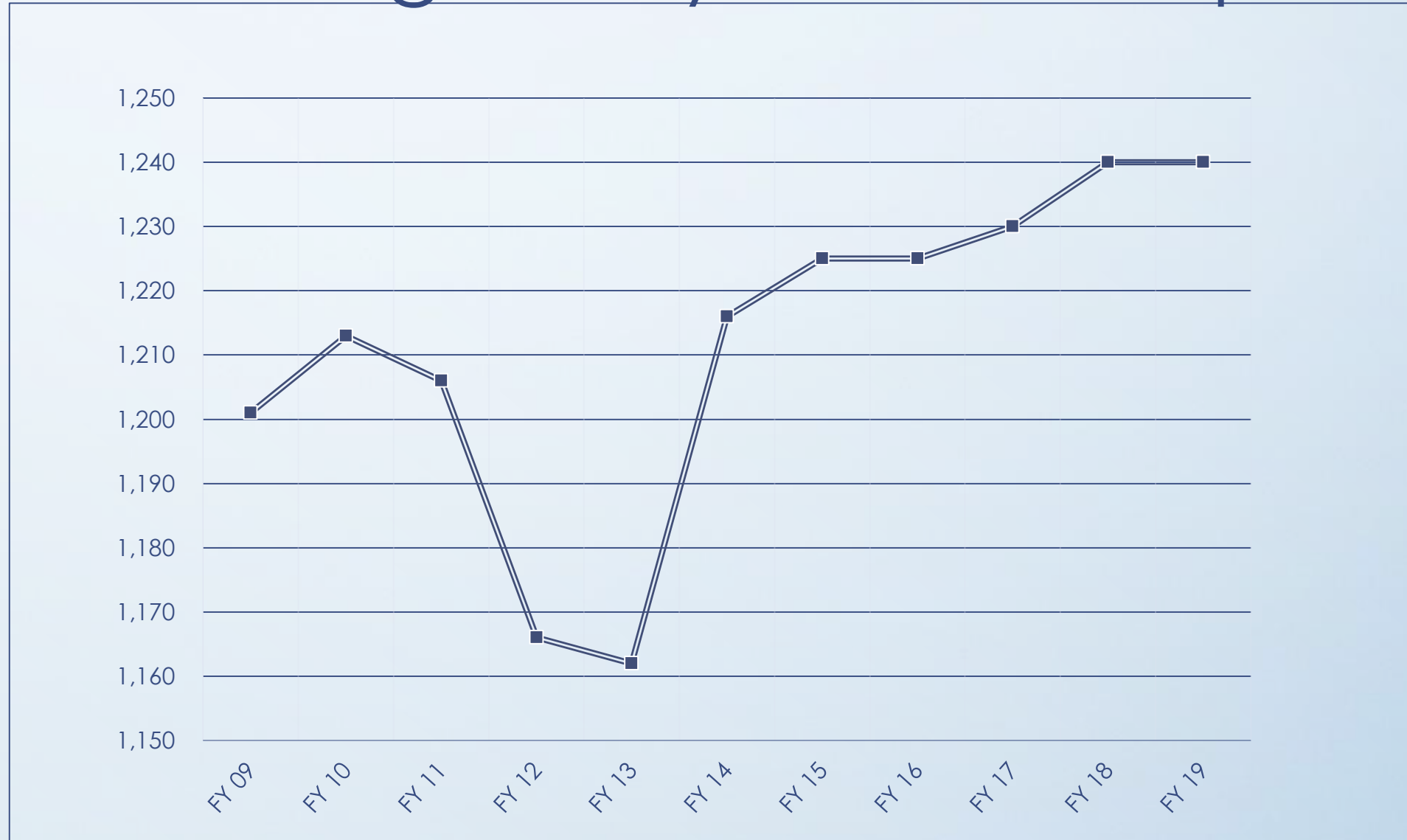
Significant Changes Proposed 2018-2019 Budget

NOTABLE REVENUE CHANGES		
State Revenue	\$400,798	Basic Aid, Special Ed., & Vocational Ed.
Federal Revenue	(113,569)	Addtl VIB Grant, JROTC, Reduction Title 1 Grant
Other Funds	25,923	YMCA and rent of facilities
Food Service	41,655	Increased sales
Revenue Increase	\$354,807	
NOTABLE EXPENDITURE CHANGES		
Salary Improvements	\$145,948	Teachers=Step +2% and Others=2%
Va. Retirement System	(38,695)	Reduction in rate
Bus Purchase	90,000	Upgrade fleet
Behavior Specialist	56,760	New Position with benefits
Athletic Trainer	20,000	New Program
Regional Programs	73,839	Budget adjust to reflect actual
Expenditure Increase	\$347,852	

Local and State Contributions



Average daily membership



County Contribution to RCPS

	County Contribution	Change from Previous Year
FY 2011	\$4,969,982	\$0
FY 2012	\$4,969,982	\$0
FY 2013	\$5,260,230	\$290,248
FY 2014	\$5,396,230	\$136,000
FY 2015	\$5,336,230	\$(60,000)
FY 2016	\$5,136,230	\$(200,000)
FY 2017	\$4,810,727	\$(325,503)
FY 2018	\$4,735,727	\$(75,000)
FY 2019 Proposed	\$4,735,727	\$0

Local Contribution to Total Budget



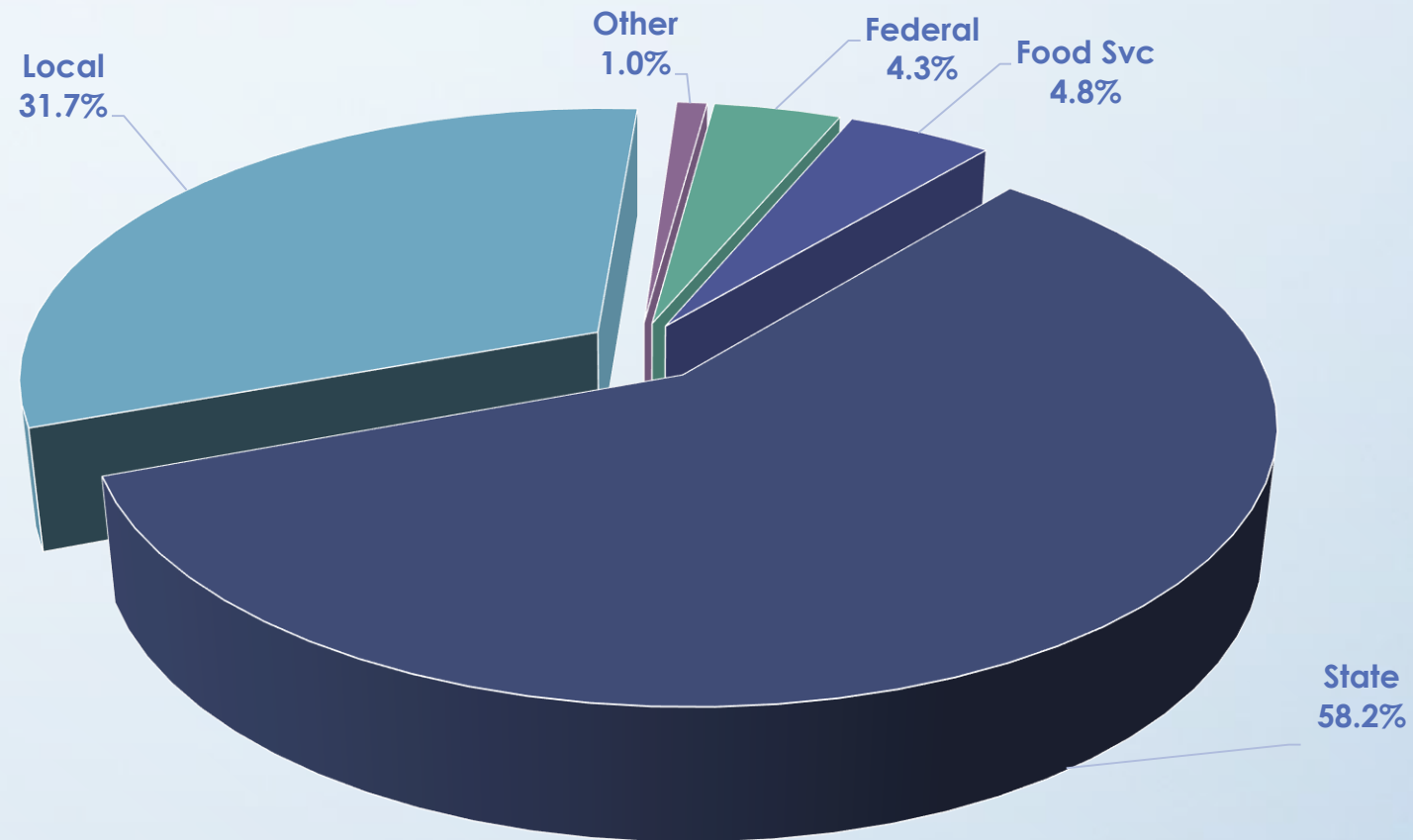
Decreasing local contributions have resulted in warnings on both federal and state reports related to the locality's Maintenance of Effort.

Revenue Projections

	2017-2018	2018-2019 Proposed	Difference
State Funds	\$8,388,435	\$8,789,233	\$400,798
Federal Funds	754,718	641,149	(113,569)
Other Funds	125,077	151,000	25,923
Local Funds	4,781,727	4,781,727	0
Total Budgeted Revenue	\$14,049,957	\$14,363,109	\$313,152
Food Service	689,720	731,375	41,655

Virginia Preschool Initiative now included in operating budget

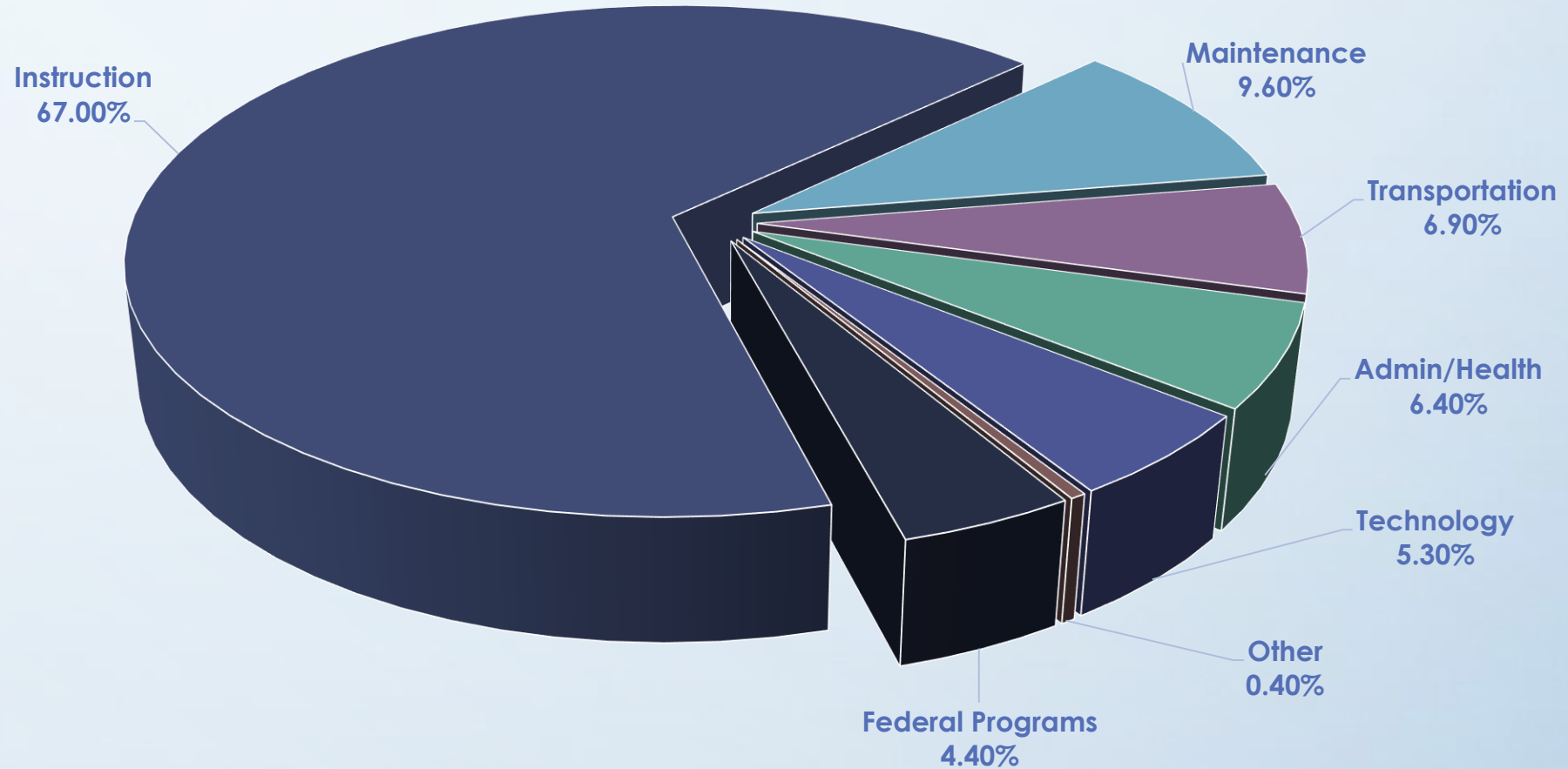
FY19 Revenue by Source



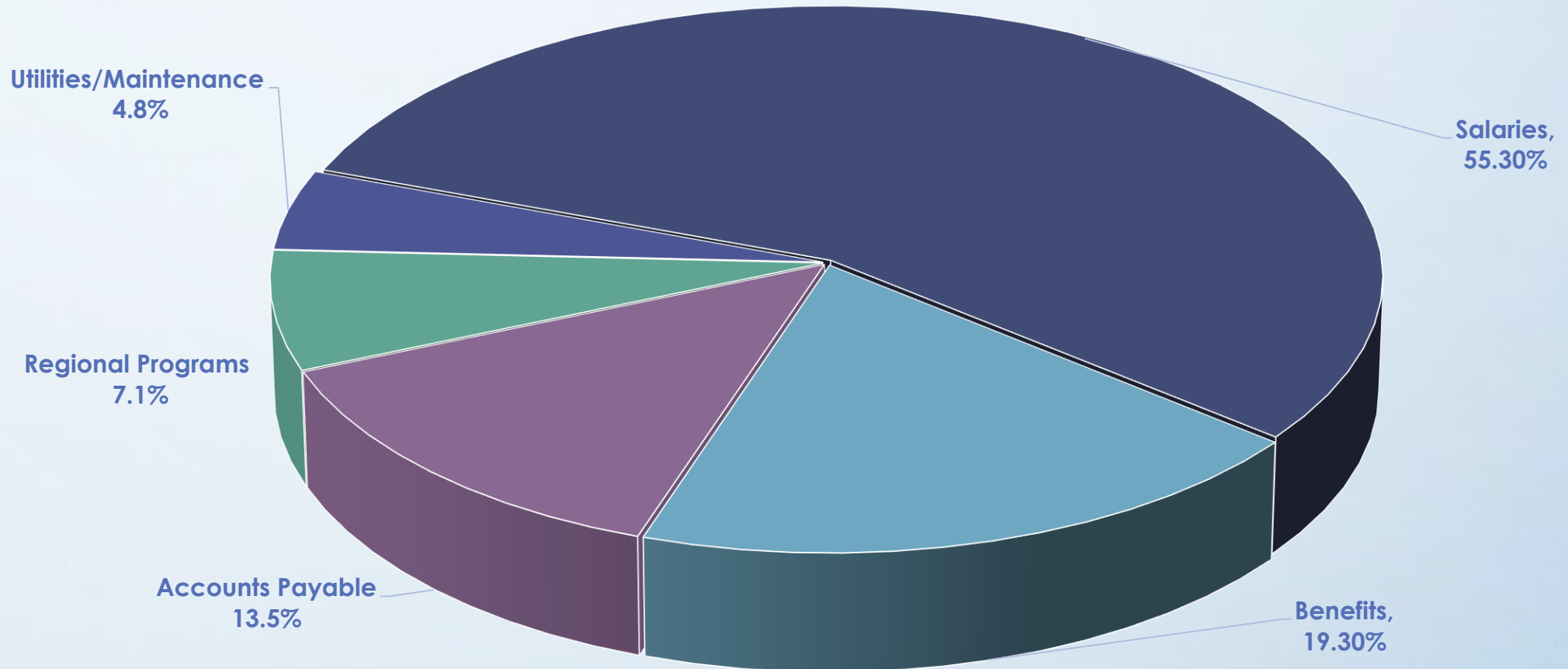
Expenditure Projections

	2017-2018	2018-2019 Proposed	Difference
Instruction	\$9,357,366	\$9,623,629	\$266,263
Maintenance/ Facilities	1,364,221	1,372,515	8,294
Transportation	861,047	987,731	126,685
Admin/Health	886,006	916,005	29,999
Technology	759,141	765,369	6,229
Other	67,459	56,711	(10,749)
Federal Programs	754,717	641,149	(113,568)
Total Budgeted Expenditures	\$14,049,957	\$14,363,109	313,152
Food Service	689,720	731,375	41,655

FY 19 Expenditures by Category



Costs by Function



Salaries and benefits account for 74.6% of budget

2018-2019 Budget Reconciliation

	2017-2018	2018-2019 Proposed	Difference
Total Operating Budget	\$14,049,957	\$14,363,109	\$313,152
Food Service	\$689,720	\$731,375	\$41,655
Total Budget	\$14,739,677	\$15,094,484	\$354,807
Operating Revenue from the County	\$4,781,727	\$4,781,727	\$0