



Craven

COUNTY SCHOOLS

Today's Learners...Tomorrow's Leaders



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Busy Year

- Graduation Rate **86%** compared to State **82.5%**
- Dropout Rate again is low at **2.33%**
- **3 Million** in Scholarships
- District Performance on first year of new tests and standards places us **42** out of **115** School Districts
- Over last several years **754** of our Students Have Met WorkKeys Silver Certificate Level or Above for a Career Readiness Certificate and Thanks Again for Helping Us to Become a WorkForce Ready Community

Challenges

- Loss of Teacher Assistant Positions
 - 21% Reduction for 2013-14 (**38**)
 - 19% Reduction for 2014-15 (**38**)
 - Total TA positions reduced from **317** to **241**
- Loss of teaching positions
 - 2010-11 **1046** Teachers to **960** Teachers at present (**86**)
- Race to the Top funding is now over – allowed for Professional Development and technology purchases for schools

Craven County Board of Education

2014-2015 Budget Request

Proposed Increases in Funding

- **5 Teaching positions and related benefits which represents an additional \$215,579 in funding.**
 - We have requested five local teaching positions be added in this year's budget request in order to offset the reduction we received from the state of 8.5 state paid positions in the current year and 1 ESL position next year.
 - The impact of these funding reductions in state and local funding is that it is becoming increasingly difficult to recruit and retain qualified teachers and it is becoming more difficult to provide the same level of service to our students.
 - We will receive a reduction in our low wealth state funding for 2014/2015 as well. This funding source typically has helped us pay some teachers and TA positions. With this funding source also being reduced, it is **critical** that we receive county funding to help maintain appropriate staffing levels.

Proposed increases (continued)

- **Increase to Teacher Supplements** – requested increase of \$300 to annual teacher supplement to bring this amount to \$2,500.
- This would cost \$392,690 with benefits.
 - Teacher supplements are a means to recruit and retain teachers and with no indication of a reasonable salary increase for teachers, we would like to increase this amount to be more in line with our surrounding counties.

Proposed increases (continued)

- **Reflecting cost for Transfer to Charter schools.** This amount has grown over the last few years from an amount of \$34,954 in FY 2011 to an estimated amount of \$175,621 in FY 2014, and this cost had never been reflected in our local budget request. We are requesting funding of \$180,000 to cover this expense for next fiscal year as the numbers continue to grow at our area charter schools.

Charter School Information

- The area charter schools that we share a portion of our local funding with are listed below with the numbers of students at each location.
 - Arapahoe Charter School – 98 students
 - Children’s Village Academy – 7 students
 - Coastal Academy of Technology & Science – 1 student
 - Tiller Charter School of Carteret County – 4 students
 - Washington Montessori – 2 students

Proposed increases (continued)

- **Increase to Contract Cleaning Services Budget**
 - We are requesting an increase of \$163,700 to our Contract Cleaning budget. We are having a difficult time maintaining our schools with the same funding level that we have had for many years, and would like to seek bids from some additional contractors in the area. Preliminary estimates show our cost would increase by approximately \$163,700 to move all schools to a new contracting service.

Proposed Increases (continued)

- **Increase to Insurance Budget**

- We are requesting a slight increase to our insurance budget of \$17,000. This will help offset the proposed premium increases of 5-6% on our property insurance as well as the increase we have seen in our Workers Compensation insurance the last several year.

Revenue Adjustments

- We have made some adjustments to several revenues that have come in under budget for the last several years.
- This amounts to a change of approximately (320,946) to show Fines and Forfeitures, Interest revenues and Indirect Costs revenues at a more accurate level. This also impacts the amount of our total funding request to the County.

Revenue Adjustments – Fines and Forfeitures Revenue

- Actual budgets and receipts are listed below for the previous five years.

	<u>Budget</u>	<u>Actual</u>	<u>Over/ (under)</u>
• FY 10	562,588	442,933	(119,655)
• FY 11	562,588	415,284	(147,304)
• FY 12	562,588	451,263	(113,325)
• FY 13	562,588	413,067	(149,521)
• FY 14	562,588	251,713	TBD

- We have absorbed the shortfall in this revenue the past three years and will probably have a shortfall to cover in the current year. We have reduced this revenue source this year to more accurately reflect the actual amounts we expect to receive.

Revenue Adjustments – Interest Income

- Actual budgets and receipts are listed below for the previous five years.

	<u>Budget</u>	<u>Actual</u>	<u>Over/ (under)</u>
• FY 10	180,358	90,736	(89,622)
• FY 11	95,358	59,624	(35,734)
• FY 12	95,358	67,565	(27,793)
• FY 13	95,358	39,878	(55,480)
• FY 14	95,358	10,123	TBD

- We have absorbed the shortfall in this revenue the past three years and will have to absorb in the current year as well. We have also adjusted this revenue source this year to more accurately reflect actual receipts.

Declining Federal Revenues Available to offset increasing costs

- Decreasing Federal Funds have prompted the need for more assistance at the local level. See below for last 5 years of Federal Funds:

•	FY 2009/2010	\$19,655,111
•	FY 2010/2011	\$19,396,298
•	FY 2011/2012	\$18,216,577
•	FY 2012/2013	\$13,342,113
•	FY 2013/2014	\$11,205,525
- In 5 years time, we have seen a reduction of \$8,449,586 at the federal level. While we have taken precautions and held back positions as they have come open, we cannot continue to make up the difference in costs from fund balance.

Fund Balance

- Of the \$2,677,644 undesignated, \$855,039 has been appropriated during the year as follows:
- Instructional/Athletics/Maintenance Projects
(Amend #1) Carryover
\$(973,776)
- Maintenance NBHS Heat Pumps repairs (Amend #2)
(45,399)
- Correction to Maint Carryover (Amend #3) 164,136
- Total Additional Fund Balance Appropriated
(855,039)
- Estimated Balance of Undesignated Fund Balance \$1,822,605

Declining Fund Balance to offset Funding Reductions

- Fund Balance (Undesignated/Unrestricted) Recap of the Last 5 Years
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- FY 2009/2010 \$3,619,728
- FY 2010/2011 \$6,595,329
- FY 2011/2012 \$6,113,822
- FY 2012/2013 \$2,677,644
- FY 2013/2014 \$1,822,065 (estimated)
- This decrease in fund balance shows recent years need to use fund balance for various projects as wells as to cover increases in costs for insurance, fuel, utilities, etc. as Federal Funding has decreased.

Capital Outlay Request

- HVAC Unit Replacements at 6 schools at a cost of \$460,000
- Lighting/Ceiling Upgrades at 5 schools at a cost of \$95,000
- Roof Repairs at one school - \$20,000
- Canopy painting at one school - \$10,000
- Floor tile replacement at one school - \$20,000
- Furniture/Equip replacement - \$50,000

Capital Outlay Request (continued)

- Box truck with Liftgate (maint) - \$30,000
- Utility Van/Truck (maint) - \$50,000
- Transportation Bus Lift - \$30,000
- One Activity Bus Replacement - \$85,000

Total Capital Request amt \$850,000

Thank You!