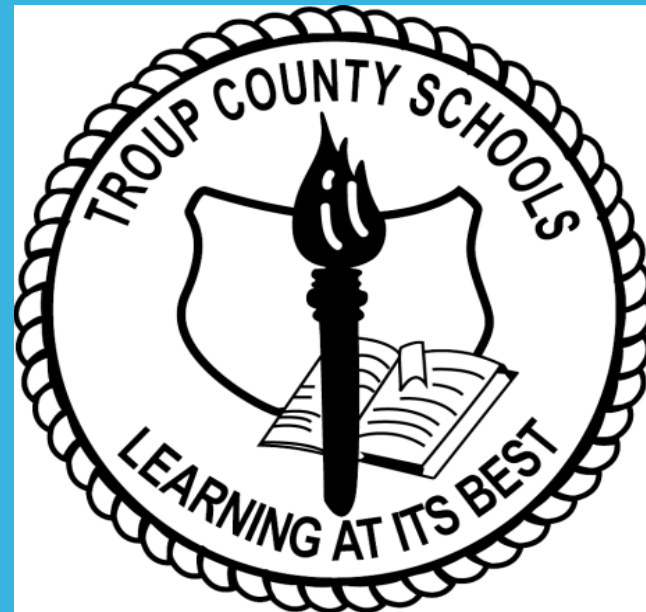


June 2017

FY18 BUDGET



FY2018 BUDGET GOALS

- Ensure all students achieve at their highest level of academic performance.
- Provide a safe, secure, and wholesome learning environment.
- Engage all students, staff, families, businesses, and the community in the educational process.
- Maximize efficiency and productivity in pursuit of the system's mission.

The mission of the Troup County School System is to educate all students in a challenging and safe learning environment, so they will become productive citizens in a diverse and changing world.

IMPACT OF STATE MANDATES

	BASE SALARY SCHEDULE	STEP INCREASES	CERTIFIED HEALTH COST	CLASS HEALTH COST	TEACHERS RETIREMENT COST	TOTAL TRS COST	ENROLLMENT FTE	QBE \$	AUSTERITY REDUCTION	STATE FUNDING %	ARRA
FY02										63.99%	
FY03	3.25%	1.50%	13.10%	\$1,953	9.24%		11,466	\$48,949,356	\$ (1,115,774)	59.70%	
FY04	0.00%	1.50%	13.10%	\$1,953	9.24%	\$4,865,216	11,599	\$48,079,693	\$ (2,235,799)	57.76%	
FY05	2.00%	1.50%	13.10%	\$1,953	9.24%		11,729	\$48,519,227	\$ (2,726,947)	56.86%	
FY06	2.00%	1.50%	14.19%	\$1,953	9.24%		11,809	\$52,200,866	\$ (2,726,947)	57.38%	
FY07	4.00%	1.50%	16.71%	\$1,953	9.28%		11,990	\$55,924,010	\$ (1,322,182)	59.05%	
FY08	3.00%	1.50%	18.51%	\$1,953	9.28%		12,050	\$60,782,509	\$ (1,109,068)	60.02%	
FY09	2.50%	1.50%	18.51%	\$1,953	9.28%		12,145	\$60,724,142	\$ (3,970,634)	56.94%	\$ 1,294,569
FY10	0.00%	1.50%	16.85%	\$1,953	9.74%		12,240	\$60,368,192	\$ (11,136,183)	55.60%	\$ 3,427,463
FY11	0.00%	1.50%	18.53%	\$2,592	10.28%		12,191	\$58,306,680	\$ (8,867,209)	52.42%	
FY12	0.00%	1.50%	18.53%	\$3,554	10.28%	\$6,929,753	12,275	\$49,480,377	\$ (9,225,372)	55.65%	
FY13	0.00%	1.50%	18.53%	\$5,435	11.41%	\$7,211,413	12,239	\$45,771,807	\$ (9,147,099)	52.26%	
FY14	0.00%	1.50%	\$11,340*	\$7,154	12.28%		12,216	\$52,896,591	\$ (8,256,370)	56.22%	
FY15	0.00%	1.50%	\$11,340	\$8,954	13.15%		12,214	\$52,703,721	\$ (5,441,227)	50.26%	
FY16	0.00%	1.50%	\$11,340	\$8,954	14.27%		12,042	\$55,463,063	\$ (3,343,215)	52.19%	
FY17	0.00%	1.50%	\$11,340	\$10,154	14.27%	\$9,324,525	11,951	\$58,294,540	\$ (1,164,794)	52.43%	
FY18	2.00%	1.50%	\$11,340	\$11,354	16.81%	\$11,203,936	11,951	\$58,662,392	\$ (1,150,905)	52.78%	
FY19	0.00%	1.50%	\$11,340**	\$11,354	20.90%	\$13,929,938	11,951	\$58,662,392	\$ (1,150,905)	50.65%	
	23.25%	27.00%	9.87%	581.36%	11.66%	286.32%	4.70%	20.2%	\$ (74,090,630)	-13.34%	\$ 4,722,032

PER YR 1.37% 944.16%

NET UNFUNDED MANDATES WITH NO INFLATION -923.9589%

NET UNFUNDED MANDATES WITH 2% ANNUAL INFLATION FOR 22 YEARS -951.96%

IMPACT OF STATE MANDATES

	BASE SALARY SCHEDULE	STEP INCREASES
FY02		
FY03	3.25%	1.50%
FY04	0.00%	1.50%
FY05	2.00%	1.50%
FY06	2.00%	1.50%
FY07	4.00%	1.50%
FY08	3.00%	1.50%
FY09	2.50%	1.50%
FY10	0.00%	1.50%
FY11	0.00%	1.50%
FY12	0.00%	1.50%
FY13	0.00%	1.50%
FY14	0.00%	1.50%
FY15	0.00%	1.50%
FY16	0.00%	1.50%
FY17	0.00%	1.50%
FY18	2.00%	1.50%
FY19	0.00%	1.50%
	23.25%	27.00%

- The Base Salary Schedule has increased 25.25% from FY02 to FY19.
- Step Increases for eligible employees have increased K-12 salaries by 27%.

IMPACT OF STATE MANDATES

	CERTIFIED HEALTH COST	CLASS HEALTH COST
FY02		
FY03	13.10%	\$1,953
FY04	13.10%	\$1,953
FY05	13.10%	\$1,953
FY06	14.19%	\$1,953
FY07	16.71%	\$1,953
FY08	18.51%	\$1,953
FY09	18.51%	\$1,953
FY10	16.85%	\$1,953
FY11	18.53%	\$2,592
FY12	18.53%	\$3,554
FY13	18.53%	\$5,435
FY14	\$11,340*	\$7,154
FY15	\$11,340	\$8,954
FY16	\$11,340	\$8,954
FY17	\$11,340	\$10,154
FY18	\$11,340	\$11,354
FY19	\$11,340**	\$11,354
	9.87%	581.36%

- Health care costs for certified staff range from 10% - 42%, depending on the staff member's salary.
- Health care costs for classified staff have risen 581.36% from FY02 – FY19.

**The State moved from a percentage of salary to a flat rate in FY14.*

***The Certified Health Care cost has not been confirmed for FY19 to date.*

IMPACT OF STATE MANDATES

	TEACHERS RETIREMENT COST	TOTAL TRS COST
FY02		
FY03	9.24%	
FY04	9.24%	\$4,865,216
FY05	9.24%	
FY06	9.24%	
FY07	9.28%	
FY08	9.28%	
FY09	9.28%	
FY10	9.74%	
FY11	10.28%	
FY12	10.28%	\$6,929,753
FY13	11.41%	\$7,211,413
FY14	12.28%	
FY15	13.15%	
FY16	14.27%	
FY17	14.27%	\$9,324,525
FY18	16.81%	\$11,203,936
FY19	20.90%	\$13,929,938
	11.66%	286.32%

- TRS costs have increased 11.66% from FY02 – FY19.
- As salaries have increased, this cost has increased 286.32%, almost tripling.

IMPACT OF STATE MANDATES

	ENROLLMENT FTE	QBE \$	AUSTERITY REDUCTION	STATE FUNDING %
FY02				63.99%
FY03	11,466	\$48,949,356	\$ (1,115,774)	59.70%
FY04	11,599	\$48,079,693	\$ (2,235,799)	57.76%
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FY15	12,214	\$52,703,721	\$ (5,441,227)	50.26%
FY16	12,042	\$55,463,063	\$ (3,343,215)	52.19%
FY17	11,951	\$58,294,540	\$ (1,164,794)	52.43%
FY18	11,951	\$58,662,392	\$ (1,150,905)	52.78%
FY19	11,951	\$58,662,392	\$ (1,150,905)	50.65%
	4.70%	20.2%	\$ (74,090,630)	-13.34%

- The QBE funding has increased 20.2%, however this does not reflect the Austerity Reductions.
- The percentage of funding provided by the State for the total general fund budget has decreased 13.34% from FY02 to FY19 – while mandated costs have increased significantly.



IMPACT OF STATE MANDATES

FY02 – FY19

NET UNFUNDED MANDATES WITH NO INFLATION

-923.9589%

NET UNFUNDED MANDATES WITH 2% ANNUAL INFLATION FOR 22 YEARS

-951.96%



MANDATED BUDGET INCREASES

- TRS Matching Contribution Increase (from 14.72% to 16.81%) \$1,500,000
- Classified Health Insurance \$250,000
- K-12 Certified Staff 2% Salary Increase \$904,000
- Supplies and Materials for New Science and Social Studies Standards \$310,550

OTHER BUDGET INCREASES

- Classified Staff 2% Salary Increase \$246,000
- Step Increases \$889,000



FOCUSING RESOURCES ON PRIORITIES

- Texas A&M researchers conducted a study of school district “efficiency” based upon improvements in student scores on
 - State Accountability Tests,
 - SAT/ACT, and
 - the Percentage of Students Who Completed Advanced Courses compared to expenditures.
- Tenth most efficient system in the state with over 1,000 school districts.



TWO INITIATIVES THAT “MOVE THE NEEDLE”

- Professional Development
- Curriculum Alignment
 - Alignment among the written, taught, and assessed curriculum
 - Aspects of curriculum alignment include:
 - Design
 - Delivery
 - Assessment



FOCUSING RESOURCES ON PRIORITIES

- Rigor/Relevance with a Literacy Focus \$439,523

“I have been involved in several effective professional development efforts in my educational career. I have never observed such positive changes in school system classrooms in such a short period of time.”

- Cole Pugh, Ed.D.



FOCUS ON SECONDARY SCHOOLS

- Authentic & Purposeful Learning Experiences
- Knowledgeable about Self Interests & Abilities
- Pipeline to (Local) Businesses
- College & Career Ready



PURPOSEFUL AND AUTHENTIC COURSE OFFERING

(High Schools) - \$393,500

- Campus shuttles
- Game design teacher at THINC
- Construction teacher at CHS (1/2 time)
- Architectural drafting teacher at CHS (1/2 time)
- Lab facilitators (4) to support dual enrollment, MOWR, and virtual learning (CHS, LHS, THINC, THS)
- CTAE expendable equipment for high schools
- Extended learning program (High School Transition)



PURPOSEFUL AND AUTHENTIC COURSE OFFERING

(Middle Schools) - \$120,000

- CTAE Teacher at CMS
- Keystone Curriculum – Replaces Career Connections Class
- Course Electives – Offers Students a Choice
- New Science Standards – One Semester Course Based on Key Phenomena
- New Social Studies Standards – One-and-a-half Semester Based on Student Inquiry
- Revised Bell Schedule – Rotating Schedule Eliminates A/B Days



PURPOSEFUL AND AUTHENTIC COURSE OFFERING

(Middle Schools and High Schools) - \$513,500

Middle Schools

- Utilizing FY17 Fund Balance and other restructuring will impact FY18 General Fund Budget by \$120,000
 - Additional CTAE Teacher \$60,000
 - Supplies & Materials \$60,000



LITERACY

\$702,750

- Read 180/System 44 (Grade 4 – High School) \$345,250
 - Elementary Academic Coach
 - Three Read 180 Middle School Teachers
 - Three Paraprofessionals for Middle School Read 180 Classrooms
- iRead K – 2nd Grade \$60,000
 - One Elementary Academic Coach
- Extended Learning/After School/Summer Programs (Elementary) \$200,000
- Web-Based Reading Program Hosting Fees (Read 180, System 44, Reading Inventory, Moby Max) \$62,500
- High School ELA Materials at Higher Lexile Levels \$35,000



ENHANCEMENTS RELATED TO PROJECTED ENROLLMENT AND SPECIAL CASELOADS

\$432,300

- 4 ExEd Teachers to Meet Caseload Projections
- ExEd Contracted Services (Occupational Therapy, etc.)
- Guidance Services Training and Travel
- Additional 5 Days to Middle School Registrar Contracts
- Additional Hour/Day for Identified School Nurses



ENHANCED FY16 BUDGETS

Making Up for Years of Budget Deficits

- *Eliminating leaving without pay days* for employees required an additional \$1 million (estimated).
- *Granting step increases* to eligible employees required an additional \$1 million (estimated).
- The total for the *remaining enhanced budgets* was approximately \$1.9 million

Total: Approximately \$3.9 million



FY16 FUND BALANCE AND FY17 BUDGET

• 3% Salary Increase for all Employees	\$2,200,000
• Step Increases for Those Who Qualify	\$1,000,000
• Read 180, System 44	\$1,800,000
• Rigor/Relevance Professional Development and Executive Coaching	\$700,000
• K-2 Mathematics Consumable Student Materials	\$100,700
• K-5 ELA Instructional Books and Materials	<u>\$552,000</u>
TOTAL	\$6,352,700



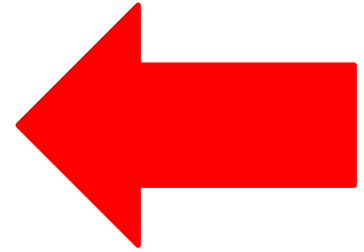
FY17 FUND BALANCE AND FY18 BUDGET

• TRS Matching Contribution Increase	\$1,500,000
• Classified Health Insurance Increase	\$250,000
• K-12 Certified Staff 2% Salary Increase	\$904,000
• Supplies and Materials for New Science/Social Studies Standards	\$310,550
• Classified Staff 2% Salary Increase	\$246,000
• Step Increases	\$889,000
• Rigor/Relevance with a Literacy Focus	\$439,523
• Purposeful and Authentic Course Offerings	\$513,500
• Literacy	\$702,750
• Enhancements Related to Projected Enrollment/Special Caseloads	\$432,300
• Other Enhancements	<u>\$122,881</u>
TOTAL	\$6,310,504

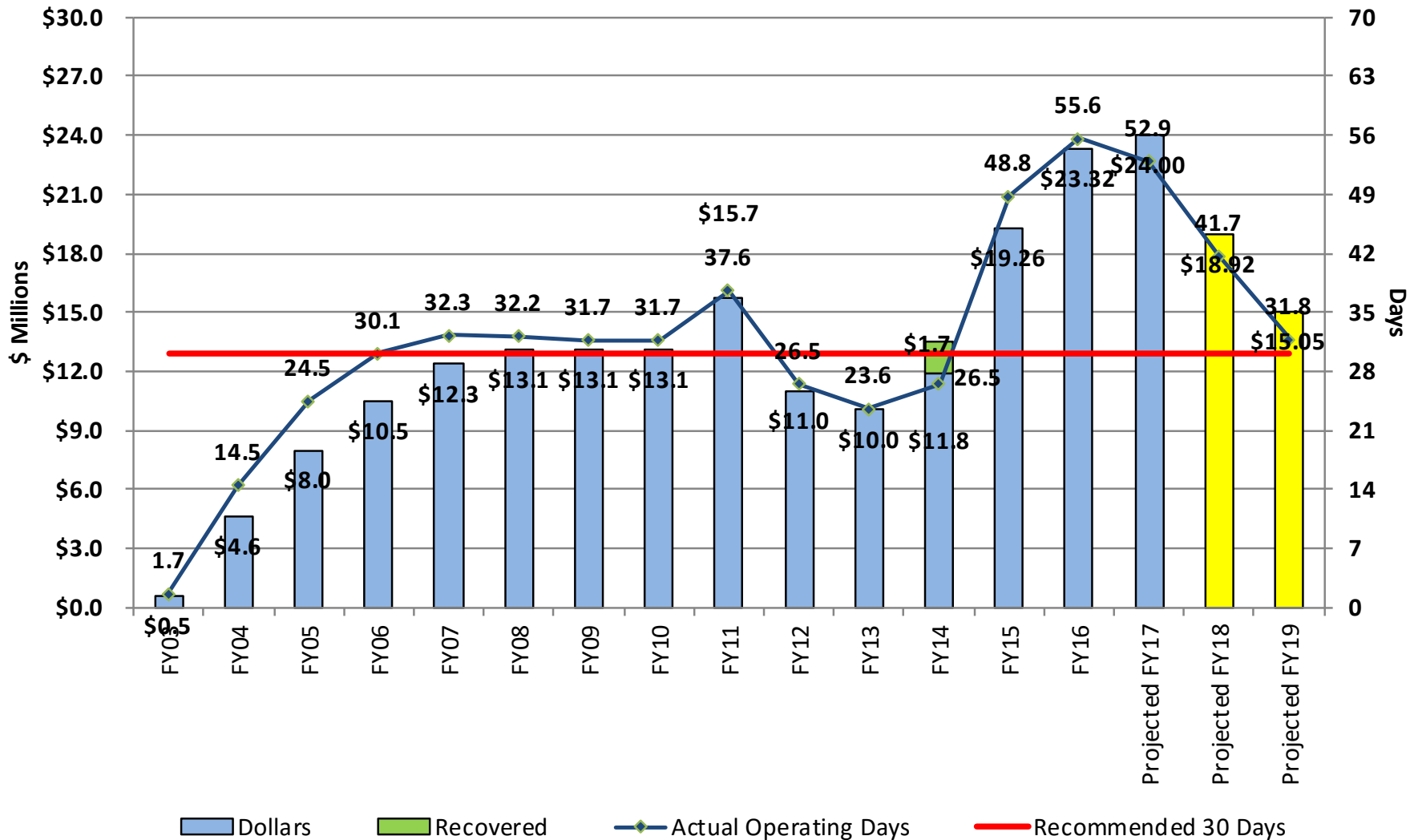


FY17 FUND BALANCE AND FY18 BUDGET

• Salaries	\$2,039,000
• Benefits (TRS and Healthcare)	\$1,750,000
• Improvement Initiatives	<u>\$2,521,504</u>
TOTAL	\$6,310,504



TCSS Reserve Balance



QUESTIONS?

Visit www.troup.org
for more information.

Submit questions or comments
to info@troup.org.