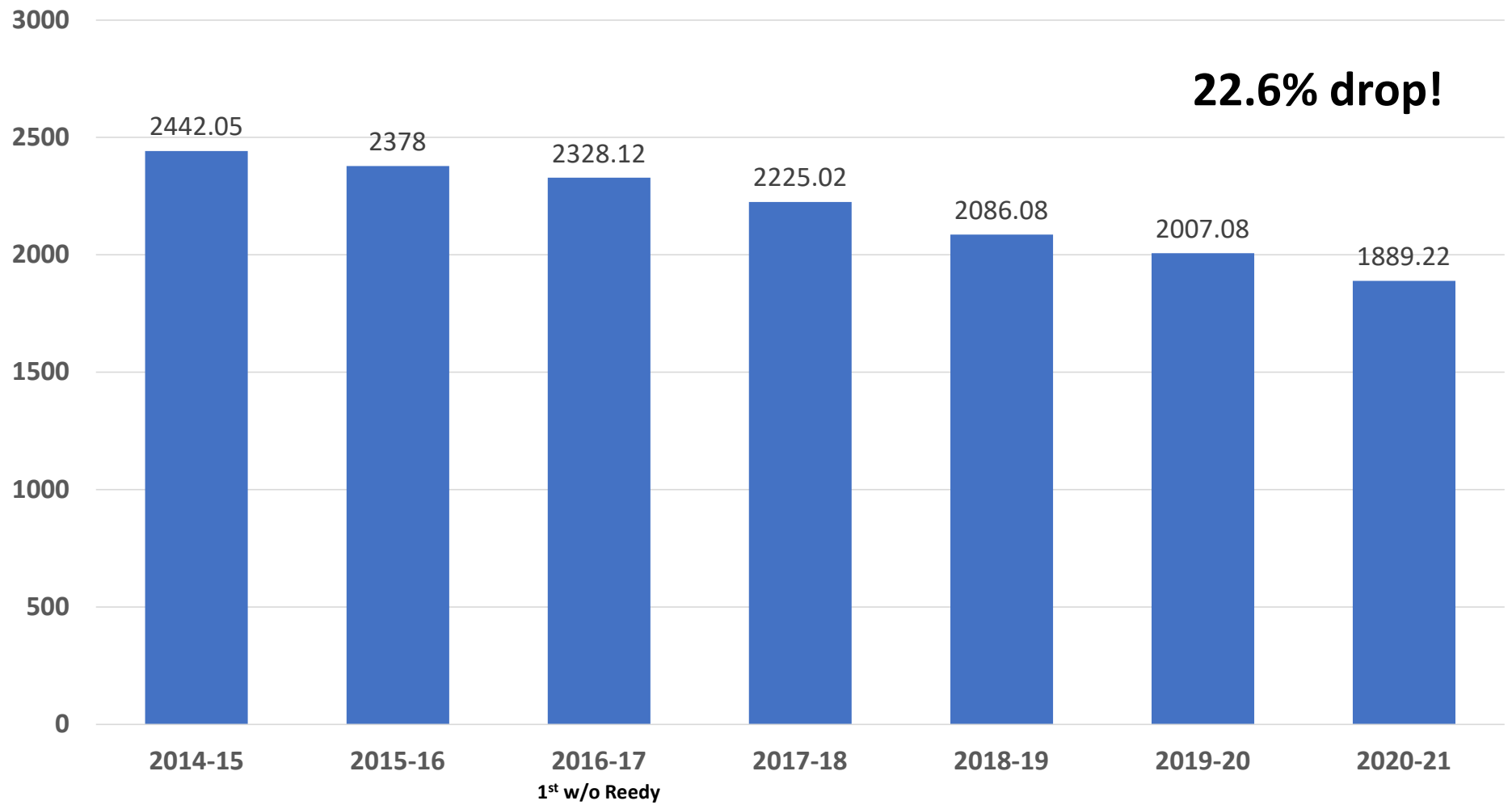


Preview of Planning for 2021-22

December 17, 2020

Roane County FTE Enrollment



Positions (headcount; all funding sources)	2014-15 Employed	2020-21 Employed	Difference	2019-20 Employed	Difference
Teachers	175	151.5	(13.4%)	146.5	(16.3%)
All Professionals	203	183.5	(9.6%)	176.5	(13.1%)
Service	119.5	102	(14.6%)	103	(13.9%)
Students	2442.05	1889.22	(22.6%)		

State Aid Formula

- Based (almost entirely) on enrollment
 - Also on AP / DC participation, square footage of buildings, bus ridership, average daily attendance, and other minor factors
- Attempts to compute costs “necessary” to operating the school system
- Takes computed costs and (85% of) estimate of local tax revenue – also known as “local share” – to compute state aid to county

State Aid Formula

- Does not fund:
 - Title I, Title II, Title III, ... programs
 - Entire Special Education programs (only what “fits” in formula)
 - Professional administrators in operational areas like personnel, maintenance, transportation, etc.
 - “Over formula” positions
 - Classroom furniture, athletics and other extracurriculars, supplemental benefits, supplemental salaries not required by WV Code

State Aid Formula

- Specialty funding:
 - Fixed costs
 - Maintenance (NOT unexpected major repairs)
 - Transportation expenses (NOT transportation personnel)
 - Bus replacement
 - Technology (equipment, expenses, and personnel)
 - AP program
 - Textbook adoptions
 - Professional Growth (formerly mentoring, formerly new teacher induction)

State Aid Formula

- State Aid + Local General Levy Revenue = “General Fund”
- Should be enough funding to run educational program
- Any additional Local General Levy Revenue can be used to fund any allowable BOE expenditure:

Personnel Over Formula

Extended Contracts for SA-Funded
Professional Employees

Personnel Outside of Formula

Extracurricular Programs

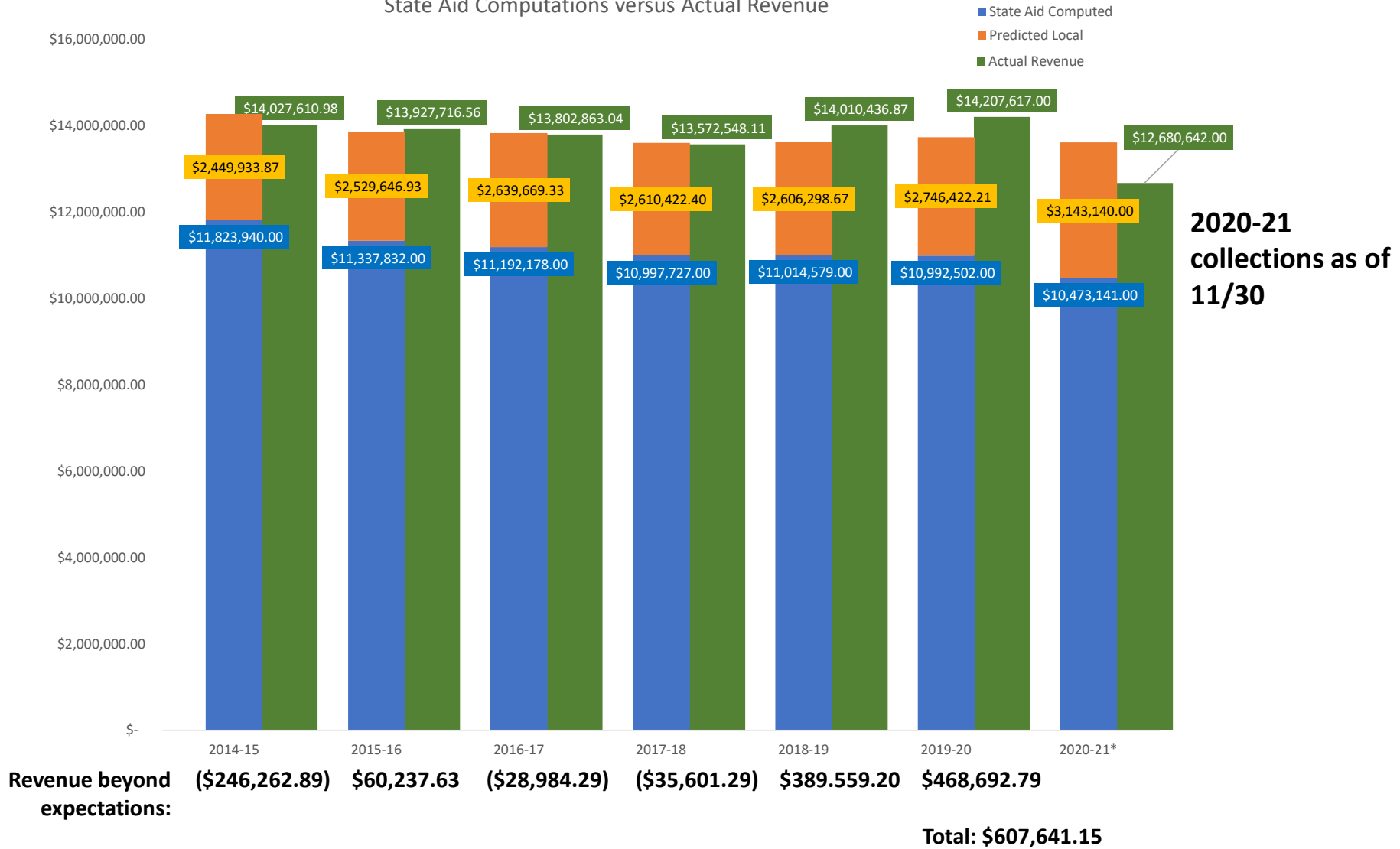
Maintenance expenses

Classroom Furniture and Supplies

Contingencies

Other

State Aid Computations versus Actual Revenue



This year (2020-21)

State- & Local-funded positions	Employed	Funded	Overage	Avg. Cost (salary only)	Overage Cost (salary only)
Professional Educators	153.35	140.87	13.98	\$48,282.19	\$674,985
Prof. Student Support	9	10.04	(1.04)	\$44,418.51	(\$44,596)
Service (extended FTE)	101.199	90.023	11.176	\$25,393.51	\$283,798

\$914,187 + fringes

Next year with no cuts (2021-22)

State- & Local-funded positions	Employed	Funded	Overage	Avg. Cost (salary only)	Overage Cost (salary only)
Professional Educators	153.35	133.2	20.15	DATA PENDING RELEASE OF PCOMPS 21 BY WVDE	
Prof. Student Support	9	9.45	(0.45)		
Service (extended FTE)	101.199	84.93	16.269		

\$ + fringes

2020-21 Central Office (79-001)

State- & Local-funded positions	Employed	Cost (salary only)
Professional Educators	1.95	\$170,247.83
Professional outside of formula	2.0	\$157,566.89
Professional Student Support	5.0	\$214,096.63
Service (extended FTE)	6.33	\$251,466.11

\$793,377.46 + fringes
(includes two 5% Legislative
raises in 2018-19 and 2019-20)

2014-15 Central Office (79-001)

State- & Local-funded positions	Employed	Cost (salary only)
Professional Educators	3.2	\$241,035.04
Professional outside of formula	3.4	\$199,915.20
Professional Student Support	1.0	\$43,201.20
Service (extended FTE)	11.0977	\$324,501.50

\$808,652.94 + fringes

2020-21 Central Office (79-001)

Professional Educators – 1.95

Superintendent

45% Director of Curriculum & Instructional Support

50% Director of Student Support Services (attendance)

Professional outside of formula - 2

Treasurer / CSBO

Director of Operations

Professional Student Support - 5

School Psychologist

School Psychologist

School Social Worker

School Nurse

Therapist *

Service – 7 positions, 8.72 extended FTE

3 Maintenance Workers

1 Secretary

1 AP Supervisor

1 Payroll Supervisor

1 Electronics Technician (Calhoun)

2014-15 Central Office (79-001)

Professional Educators – 3.2

Superintendent

Director of Curriculum

Attendance Director

20% Technology Systems Specialist

Professional outside of formula – 3.4

Treasurer / CSBO

Technology Coordinator

60% Director of Fed. Prog., Child Nutr., and Personnel

80% Technology Systems Specialist

Professional Student Support - 1

School Psychologist

Service – 8.67 positions, 11.0977 extended FTE































3 Maintenance Workers

3.67 Secretaries































1 AP Supervisor

1 Payroll Supervisor

Option 1 - "Freeze" Now, Zero Out Current Overage Later

2020-21	PK	K	1	2	3	4	5	6	7	8
Geary	 ?	 18	 17	 20	 17	 11	 14.5	 14 (2)	 16 (2)	 17.5 (2)
Spencer	 ?	 20	 21.3	 21.5	 21.8	 19.3	 22	 19.4 (5)	 17.8 (5)	 18.6 (5)
Walton	 ?	 20	 12	 14	 19.7	 12	 19 (1)	 14.5 (2)	 14 (2)	 14 (2)

Net effect for 2020-21: +2 positions































































2021-22	PK	K	1	2	3	4	5	6	7	8
Geary	 ?	 ?	 18	 17	 20	 17	 22	 14.5 (2)	 28 (1)	 16 (2)
Spencer	 ?	 ?	 20	 21.3	 21.5	 21.8	 25.7	 22 (4)	 19.4 (5)	 17.8 (5)
Walton	 ?	 ?	 20	 24	 19.3	 14.5 (2)	 24 (1)	 19 (1)	 14.5 (2)	 14.5 (2)

 = Position to remain

 = Position to be eliminated

 = Position to be added

Net effect for 2021-22: -9 positions

2021-22	PK	K	1	2	3	4	5	6	7	8
Geary	 ?	 ?	 18	 17	  20	  17	  22	      14.5 (2) 28 (1) 16 (2)		
Spencer	  ?	  ?	   20	  21.3	  21.5	  21.8	   25.7	   22 (4)	   19.4 (5)	   17.8 (5)
Walton	 ?	 ?	  20	  24	   19.3		  14.5 (2)	    24 (1)	   19 (1)	   14.5 (2)



= Position to remain



= Position to be eliminated



= Position to be added

Net effect for 2021-22: -9 positions

Service Personnel Funding

- SB 241 recommendation from WVBE is to increase funding to a few counties (Greenbrier, Pocahontas, Randolph, etc.)
- Alternative presented to change Step 2 of PSSP to more “real” basis
 - Aides, Cooks, Custodians based on enrollment ratios given in WV Code or practical measures (cooks per meal, etc.)
 - Bus Operators based on ridership; Mechanics based on Bus Operators per WVBE Policy 4336
 - Secretaries, Maintenance based on number of campuses
- Overage source: Special Education aides

Model parameters

	PK / K Students per ECCAT	Students per Cook	Students per Custodian	Secretaries per School	Students Riding per Bus Operator	Mechanics per Bus Operator (after 19)	Maint. per School	Change in Positions Statewide
Option 1 (Calibrate to Roane County's Position Count Overall)	20	120	120	1	48	16	1	Subtracts 0.638 (0.0054%)
Option 2 (Calibrate to Each Category Currently Funded)	25.36	120.67	120.05	2.115	69.01	17.65	1.12	Subtracts 933.722 (-7.9%)

Model Results

	PK / K Students per ECCAT	Students per Cook	Students per Custodian	Secretaries per School	Students Riding per Bus Operator	Mechanics per Bus Operator (after 19)	Maint. per School	Change in Positions Statewide
Option 1 (Calibrate to Roane County's Position Count)	20	120	120	1	48	16	1	Subtracts 0.638 (0.0054%)
	ECCATs	Cooks	Custodians	Secretaries	Bus Operator	Mechanics	Maintenance	Total Positions
Total Predicted Statewide	1466	2177	2177	716	4193	313	716	11758
Total Currently Charged to State Aid	1193.3013	2165.1482	2176.2691	1514.5198	2915	222.29	638.0552	10824.5836
Difference in new model	272.6987 more	11.8518 more	0.7309 more	798.5198 fewer	1278 more	90.71 more	77.9448 more	933.4164 more

Completely unaccounted for – Special Education Aides, supervisors, extended contract charges

Plan for 2021-22

- Eliminate positions created for distance learning but translate curricular and communication developments into long-term program
- Implement year 2 of 2020-21 personnel plan and develop second year of 2021-22 plan similarly
- Study schedule at Roane County High School to determine efficiencies and curriculum improvements
 - Reduce unnecessary credits (24 required; 32 offered)
 - Enhance opportunities / support for credit recovery, advanced studies through “uncredited” times
 - Use curriculum alignment into middle schools to address disparities in middle school grades versus high school performance

Plan for 2021-22

- Professional overage = 20.13
 - 1 position from reallocation of funding for Therapist to state grants
 - 9 positions from 2020-21 Two-Year Plan (if plan holds)
 - 3 positions from distance learning
- Service overage = 16.269