



Goochland Education Parents Association
Seeking a Superior Education for Every Child

GEPA Revised School Budget Counter-Proposal

March 30, 2010



GEPA Goals

The recent re-categorization of positions within the school budget is a good start toward more accountability and transparency within the schools' fiscal management. However, re-categorization does nothing to address the oft-repeated wishes of the parents in the county.

To re-iterate, the stated goals of GEPA are the following:

1. Preserve classroom teaching positions.
2. Preserve the current pupil/teacher ratio.
3. Preserve a balanced, full service curriculum of programs and services to fulfill the needs of every child in the GCPS system.
4. Reduce administrative costs and other non-teaching overheads.
5. Operate the GCPS system in the best interests of ALL the children ALL the time.
6. Maintain Goochland property values



School Board Revised Category Budget Request vs. GEPA proposal

Category	1/26 School Board Budget	3/23 School Board Budget	3/30 GEPA Budget Proposal
Instruction	\$17,123,254	\$16,745,128	\$17,274,372
Administration, Attendance, & Health	\$889,913	\$1,220,528	\$1,117,295
Transportation	\$2,388,773	\$2,355,209	\$2,270,273
Operations & Maintenance	\$2,629,324	\$2,710,399	\$2,464,324
Facilities	\$65,000	\$65,000	\$65,000
Technology	\$1,273,896	\$1,273,896	\$1,178,896
Total	\$24,370,160	\$24,370,160	\$24,370,160



Explanation of Category-Level Changes

Category	SB's Budget Change due to re-categorizations *Calculated compared to 1/26 School Budget	SB's re-categorization notes	GEPA's proposed Budget Change *Calculated compared to 1/26 School Budget	GEPA's Notes
Instruction	-\$378,126	Decreased 5.66 FTEs: psychologists, nurse, HR, communications, security	+\$151,118	Accept the move of 3.5 FTEs from instruction to admin, eliminate 5.5 Instr/Admin positions, add back savings from Maint, Trans, and Technology, and ADD BACK 11 teaching positions
Administration, Attendance, & Health	+\$330,615	Increased 4.33 FTEs: psychologists, nurse, HR, communications	+\$227,382	Accept the move of 3.5 FTEs from Instruction
Transportation	-\$33,564	Decreased 1 FTE clerical, operational	-\$118,500	Reduce ½ FTE, bus run efficiencies, reduce administrative fleet, eliminate laundry
Operations & Maintenance	+\$81,075	Increased 2.33 FTEs: clerical, operational, security	-\$165,000	Reduce 4 1/3 FTES, reduction in supplies
Facilities	No Change	No Change	No Change	No Change
Technology	No Change	No Change	-\$95,000	Combine duties and remove 1 FTE



Breakdown of Instructional Category

Sub-category	1/26 Budget Expenses	GEPA-Proposed Salary & Benefits	Total GEPA proposed allocation
61100 - Classroom Instruction	\$920,102	\$12,880,766	\$13,800,868
61200 - Instructional Support – Student	\$25,402	\$995,283	\$1,020,685
61300 - Instructional Support – Staff	\$530,387	\$660,145	\$1,190,532
61400 - Instructional Support – School Administration	\$45,550	\$1,216,737	\$1,262,287
TOTAL 61000 Category	\$1,521,441	\$15,752,931	\$17,274,372



Supporting Materials - Instructional

Eliminate Administrative Overhead in the Instruction Category, NOT Teachers!

Assistant Superintendent Position (1 FTE)

In the current economic climate, it is difficult to cost-justify eliminating teaching staff, whilst continuing to pay \$142,681* per year for this additional level of central office administration. The current incumbent has been in this position for less than 3 years.

GCPS currently pays over \$520K per year for four other high level central office administrative staff, including a full-time Superintendent of Schools earning \$162,005* in the Administration category, plus three Directors of Education earning \$359,501* in the Instruction category.

In Kershaw County, which has a school budget of more than double the GCPS budget, Dr. Frank Morgan has recently announced the elimination of the Assistant Superintendent position. Another budget alternative may be to eliminate the Director level of administration, which would save considerably more from the budget, but would probably cause more disruption to the school system.

Assistant High School Principal Position (1 FTE)

Eliminate one assistant principal position at the high school, to save an average cost of \$96,824* per year. This position was created in 2008.

According to Section 22.1-253.13.2 H 2 of the Code of Virginia, the School Board is required to have one full-time assistant principal in high schools for each 600 students. GHS enrollment is currently 770 students. The second full-time assistant principal position should not be required until GHS enrollment reaches 1200 students.

The Superintendent claims this position is necessary to combat drug abuse, but a Goochland Sheriff's Deputy is already stationed at the high school as the school resource officer for this purpose.



Supporting Materials - Instructional

Human Resources Clerk (1 FTE)

According to the Account Code Structure document provided by the VDOE in accordance with the Code of Virginia, central office, or local area authority personnel expenses should be categorized under Administration. There appears to have been some attempt to characterize this position as a Substitute / Leave Coordinator to justify its existence in the Instruction category. We suggest eliminating this position to save \$43,904.63 in administration expense.

Procedural Due Process Specialist (1 FTE)

We suggest eliminating this position, to reduce administrative overhead in the Instruction budget category, for a saving of \$63,804.48.

Restore Classroom Teaching Positions With the Savings Made Elsewhere in the Budget

The savings proposed by GEPA in the Transportation, Maintenance and Technology categories total \$378,500, which could be applied to the Instruction budget.

The transfer of the administrative positions in Instruction to the Administrative category reduces this by \$227,382, so there is a net gain to the Instruction budget of \$151,118.

Eliminating the 5 ½ administrative positions described from the Instruction budget saves a further \$445,687.

These changes would make \$596,805 in funding available in the Instruction budget for classroom teaching positions.



Supporting Materials - Instructional

GEPA recommends using these funds to restore the following classroom instruction positions, currently deleted in the 2010/2011 School Board budget:

- 2 Special Education teaching positions
- 1 Gifted teaching position
- 7 Classroom teaching positions
- 1 Math Specialist



Supporting Materials - Admin

Reduction of Administration Expenses Transferred From the Instruction Category

The Superintendent acknowledged that a number of Administration positions had been incorrectly classified in the Instruction category, by proposing moving a number of positions from the Instruction category, to the Administration category. The breakdown appears to be as follows:

Nurse (1 FTE)
Psychologists (2 ½ FTEs)
Human Resource Specialist (1/2 FTE)
Research and Information Services Specialist (1/3 FTE)
Total: 4.33 FTEs / \$330,615

We propose only moving the following positions to the Administration category:

Nurse (1 FTE)
Psychologists (2 FTEs)
Human Resource Specialist (1/2 FTE)
Total: 3.5 FTEs / \$227,382

Psychologist Position. (½ FTE)

2 ½ psychologist positions were previously incorrectly classified as an Instruction expense. We agree with transferring two of the psychologist positions to the Administration budget, where they legally belong, and suggest combining duties to eliminate the ½ FTE psychologist position, for a saving of \$31,214.38 in the Instruction category.



Supporting Materials - Admin

Research and Information Services Specialist (1 FTE)

This communications position was listed under the Instruction category, but appears to be a legitimate Administration expense, under VDOE function code 62130 Information Services. Since the legality of the classification of certain positions was called into question by GEPA, this position appears to have been split between 3 budget categories – 1/3 FTE Instruction, 1/3 FTE Maintenance and 1/3 FTE Administration. Given the diversity of functions and categories covered by this administrative position, we feel it would be more efficient to eliminate this position and absorb these functions into the job descriptions of personnel already in these categories, for a saving of \$67,258.10 in the Instruction Category.



Supporting Materials - Transportation

After an exhaustive study of transportation metrics, GEPA is revising our savings related to Transportation to a lower number. As stated previously, comparing transportation costs based on ADM does not provide an accurate measurement of efficiencies from one school district to another, as ADM does not equal "ridership".

GROWTH OF TRANSPORTATION BUDGET

We now have more detail on what has been the cause of our rapid increase in costs over the past 3-4 years. As presented previously, our costs have gone up by 50% (\$600,000) in the past few years. Those cost increases can be attributed to (numbers are close to estimated):

Fuel: \$150,000

Growth: 15 new bus drivers {8 reg, 7 SPED}: \$300,000

Pay Raise to current Drivers: \$60,000

Health Care Costs: \$100,000+

All in all, we see these increases as being relatively in line with what the county has experienced. That being said, our county needs to figure out how to stem this trend. This being said, we have noticed some irregularities in the numbers above and what Goochland County has reported to the Department of Education. In their transportation report they identified 8 regular new drivers added since 2005. In the report to DOE, in 2005-2006 GCPS reported 46 regular bus routes. Today we have 50. That is an addition of only 4 bus routes in those years, yet we've added 8 drivers according to the report. Additionally the mileage numbers reported to DOE have gone up by 50% for regular miles in that same time period despite only adding 4 bus routes. An explanation of these numbers would be helpful.



Supporting Materials - Transportation

BUS UTILIZATION

After an exhaustive study, we also believe our regular busses are well over 85% utilized, which is good (elementary schools carrying 3 kids per seat, and middle/high school carrying 2 kids per seat) We would still like to see a chart that shows every busses' capacity, number of kids on the bus, the time it takes to complete the route, the start and stop time of each run, and the standard deviation of arrival times at each school; however, based on the gross number of kids, we commend the transportation department for fully utilizing the capacity we currently have. We have some questions about the ridership as it pertains to high school kids who find their own way to school, and whether that is being accounted for in the current numbers.

RECOMMENDED SAVINGS AND IMPROVEMENTS

ADMINISTRATIVE OVERHEAD

Last year, the administrative staff assigned to Transportation included 4.0 FTE. One, the "mail runner" has been reassigned. Another, a clerk, has always been shared across MNTC and Transportation. Thus 1/2 of this position has been reallocated from an accounting basis to MNTC. As of now, there are 2.5 FTEs allocated to administration of the Transportation Department.

We believe that this is still excessive administration, unless the staff are also qualified substitute bus drivers, and can step in and drive when necessary. In that case, if we can eliminate the full time substitute driver, by having two-three "administrative" positions fill in when necessary. It appears the 1/2 clerk was just added in 2008 per the transportation report. We feel that position needs to be eliminated from the transportation budget. The Transportation department should be able to function on 2 full time administrative employees.

Savings of **\$20K per year** in either 1/2 the staff, or the substitute bus driver.



Supporting Materials - Transportation

ROUTING OF BUSES

We are still waiting information on each route's time and utilization. Routing of buses is second to safety in the maintaining operational costs. The school purchased bus routing software a year or two ago. To successfully utilize the software asset the school has purchased, most school districts assign someone from the technology department from June-July to the transportation department to assist them with the operations of the bus routing software and route planning for the upcoming school year. These programs are usually integrated into the schools Student Information System and the County's GIS system.

Using the bus routing software correctly should result in buses being fuller, and routes being run in less time. We'd hope the full utilization of the software could reduce the number of bus runs by at least 1 using the software for better utilization;

1 Bus Run: **\$20K per year**

DUAL RUNS:

The larger gains that remain to be seen with the bus routing software is what the schools could do with dual runs and staggered starts. In order to effectively deploy a school day with a staggered start, you need to evaluate the length of each bus run, the start of the school day, the length of the school day at both ES and MS/HS, and the standard deviation of buses arriving at each school (for instance, buses arriving at Randolph may arrive between 7:45 and 8:00 - thus a standard deviation of 15 minutes).

If the schools can develop an acceptable dual run program, transportation costs can be cut significantly. It is common practice in other schools that bus drivers running dual runs are given a 25% raise in salary. Other rural schools who have implemented staggered starts have seen a reduction in the number of buses(bus drivers) by 20%. This would represent 10 regular buses for Goochland County. Thus the savings for this would be approximately $(\$22K \text{ per bus drivers}) \times (10) = \$220,000 \text{ per year} - 25\%$ for the raise you'd have to give to those drivers riding dual routes. Potential annual expense savings (not including the capital savings of not buying new buses) = \$175,000 per year.

We recognize that this issue needs further review, and requires multiple options (some of which may include either shortening the school day in some cases to accommodate the schedule, or kids getting on buses at earlier times of the day)



Supporting Materials - Transportation

BUS PURCHASES

It appears the schools have purchased mostly buses with a 3 kid per seat capacity of 66 (11 rows). There are longer buses (13 rows) where the capacity can be increased to 78. Given their current fleet, the buses appear to be highly utilized. However, if we had larger buses, with greater capacity, we could reduce the number of buses. Given you can pack the same number of kids on 5 larger buses as you can on 6 smaller buses, it would seem to be beneficial for the schools over the 15 year life of the buses to purchase larger buses, and thus reduce the demand for more bus drivers. This is not something that will lead to any short term savings. Also, this needs to be balanced with the "Dual Run" proposals. Larger buses require more time to fill up. More time to fill up the buses would require a larger difference in the start times that are required for a dual run. Thus, the schools need to determine what direction they want to go.

ADMINISTRATIVE FLEET

The fleet of "other" autos in the school district is excessive. This fleet should be reduced in half. Service related vehicles for student transportation should be retained, with the exception of the vast quantity of spare buses and sedans, which should be reduced. We believe the savings realized from reducing this fleet by 25, will result in **savings of \$75,000 per year** (this reflects the maintenance crew also being consolidated with the county).

SPECIAL EDUCATION BUSES

It should be noted that special education transportation services are very costly. Many SPED children require a dedicated car and driver for their transportation needs to other locations. The cost of this part of special education alone is over \$20,000 per year per child.

LAUNDRY AND DRY CLEANING SERVICES

In keeping with a model set by the private business sector, we would suggest elimination of the Laundry and dry cleaning budget. This line item found on line 404 would provide for a cost savings of \$3,500.

TOTAL IMMEDIATE SAVINGS:

\$118,500



Supporting Materials - Maintenance

Maintenance

Between the 2007 and 2008 school year, the maintenance budget grew by \$500,000. We have yet to hear a valid explanation for that growth. We know the schools have not added any additional floor space and additionally at that time, the schools had moved from the old MS (a maintenance money pit) to the new MS/HS complex. Therefore we can only assume that head count was added. Additionally, some job functions have recently been correctly realigned with the Maintenance department.

Emergency Planning Position

In most rural schools the supervisor or maintenance is responsible for emergency management. We applaud the SB for reallocating this position to MNTC. With that, we feel the supervisor of maintenance can take the responsibility of this and it can roll up under him. The 1/3 position that was allocated for this purpose was a \$65K a year job. 1/3 is \$22K. In reality this job requires a bit of work up front, and then some tweaking every quarter to ensure the plan is up to date, to run tests of the plan, etc. Give the supervisor of maintenance a \$5K raise and roll this responsibility under him.

Savings \$17K



Supporting Materials - Maintenance

HVAC Positions

The schools seem to have far too many HVAC employees that they should given the infrastructure. We believe the schools can reduce this position by 1, and when in need, they can share with the county.

Savings \$60K

Overtime

Eliminate the overtime budget

Savings \$8K



Supporting Materials - Maintenance

Replacement Supplies

We are unsure as to the level of inventory management that is currently implemented in the schools and county, and whether GPCS or the county has implemented a work/inventory management system. An automated system of this nature is appropriate for the following and other reasons (something like "School Dude"):

superior record-keeping for the scheduling of personnel for maintenance calls, the timely ordering of required parts and tools, and the coordination with outside maintenance contractors, as may be required (Other items that can be monitored include work order cost, and the speed of work order fulfillment.); analysis of work order history, to determine the nature of the most frequent work orders, and the identification, and possible removal, of "weak spots" in the school facilities; and analysis of work order history, to forecast the types of maintenance jobs likely to arise. This information can be used to pre-order parts, or to develop a preventive maintenance schedule

We recommend additional reduction in the replacement supplies categories (line items 462, 464, 470)

Savings \$10K



Supporting Materials - Maintenance

Mail Runner Position

With 400 or so employees, a number being clerical in nature, there should be a thought out means of delivering mail that doesn't require a full time employee. We believe this position is excessive and the job function can be shared across many.

Savings \$20K

Janitors

Given the increase in budget a few years back, and the number of janitors on staff, we believe this is more than likely the cause of the increase. Additionally, with the county looking into sharing grounds maintenance, and hopefully also looking at sharing other services between schools and county buildings, we believe there is room to trim the janitorial staff by a total of 2

Savings \$25K each **\$50K**

**Total immediate savings :
\$165,000**



Supporting Materials - Technology

Combination of duties within the Technology Department is recommended. Elimination of one of the following positions, with a combined salary and benefits (assuming 33% benefits), of \$377,000 for a total average saving of approximately \$95,000:

Supervisor Instructional Technology
Technical Services Coordinator
Technical Services Specialist
Information Technology Specialist

Total immediate savings :
\$95,000

The largest budgetary item within the Technology category is the \$500,000 in leases and rentals. As existing leases expire, the school system should re-evaluate the fiscal impact of lease-versus-buy decisions as well as consider outsourced maintenance and support.