

**EDUCATION COMMITTEE  
AGENDA  
March 20th, 2019  
4:30 P.M.**

- I. Agenda Changes
- II. Adoption of Minutes
  1. January 16<sup>th</sup>, 2019
- III. School Board Update
- IV. FY2019-20 Budget Discussion
- V. General Information
- VI. Next Meeting Date: May 15th, 2019
- VII. Adjournment

**EDUCATION COMMITTEE  
MINUTES  
March 20th, 2019**

Mrs. Nichols called the meeting to order at 4:30 pm at Town Hall, 329 6<sup>th</sup> Street, Virginia. Committee members present included Gail Nichols, Chairperson, Tina Gulley and John Ragsdale.

Also Present: Jim Hudson, Mayor; John Edwards, Town Manager; Karen Barrow, Town Clerk; TC Moore, Town Treasurer, Mrs. Laura Abel, School Superintendent.

**I. Agenda Changes**

There were no changes made to the agenda.

**II. Adoption of Minutes**

1. January 16<sup>th</sup> 2019

Tina Gulley made a motion to adopt the minutes with amendments, seconded by Mr. Ragsdale. Upon a unanimous vote, the motion was approved.

**III. School Board Update**

Brian Meadows, School Maintenance Supervisor, gave a report on the in-house repairs and renovations over the last two years. The schools have gone green and installed a water bottle filling station that has proven to be very popular, as a result we have now installed a second water bottle filling station that has reduced plastic bottle recycling by approximately 3,000 bottles in two weeks. We are now getting ready to install a third station in the high school. There is a lot of painting that has been done and we stripped the wax from the floors and refinished the floors. Renovations have been done in the high school cafeteria, library, foyer and the bathrooms have been renovated with all work done in-house and not through an independent contractor. Mr. Meadows also stated that all bathrooms are ADA compliant.

Nathaniel Leach gave an update on grants and an outside classroom that is currently being installed with benches and tables. There will be a top sail installed; this project was paid for by a grant. An information system is currently being installed that would identify authorized visitors on school grounds. The schools are continuing to work on developing programs with businesses in the community and that twelve students have enrolled for the Bridging Communities programs in September.

**IV FY 2019-20 Budget Discussion**

Mrs. Abel presented the attached updated budget request adopted by the School Board that reflects 782 student enrollment and a salary adjustment of 3 %. The Core Budget

Priorities total of \$158,000, we did delay the purchase of the Learning Management System that will reduce the original budget request by \$12,000. The total budget increase request for FY 2019-20 is \$38,425.00.

**V. General Information**

Mr. Edwards advised there was nothing to report under General Information

**VI. Town Council Agenda**

Mr. Edwards advised there are no items for the Town Council agenda.

**VII. Next Meeting Date:** May 15<sup>th</sup>, 2019 @ 4:30 pm

**VIII. Adjournment**

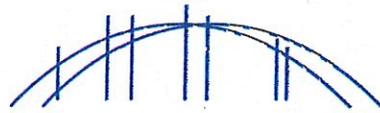
There being no further business, Mrs. Nichols adjourned the meeting at 5:45 p.m.

  
\_\_\_\_\_  
Gail Nichols  
Chairperson

ATTEST:

  
\_\_\_\_\_  
Karen M. Barrow  
Town Clerk

West Point Public Schools



A Bridge to Opportunity

**WPPS Superintendent's *Amended*  
Proposed FY20 Operating Budget**

**Projecting State Revenue**

Based on the General Assembly's FY20 budget projections with required 5% raise for SOQ funded positions over the biennium factored in



**@ 782 ADM (780)**  
*Increase of \$11,966*

**\$266,875 increase in state  
funding**

## FY20 Determined Priorities/Costs

Mandated 5% salary increase over FY19 & FY20 Biennium

State only funding SOQ required positions  
(Approximately 60% WPPS staff)

3% salary increase was given in FY19 (2% salary + step = 3%)

**FY 20 recommending 3% salary increase  
(2% salary + step = 3%)**

**+ Total = \$147,300**



## FY20 Core Budget Priorities

- ✓ Hold employees harmless for increase in employer contribution to healthcare costs (10% increase) = \$25,000
- ✓ Additional SPED Teacher Assistant = \$20,000
- ✓ Add part-time School Social Worker = \$35,000
- ✓ Add part-time Alternative to Suspension Facilitator = \$12,000
- ✓ Increased funding for out of district CTE student placements = \$15,000
- ✓ Increased funding for CTE classroom materials = \$5,000
- ✓ Increased funding for Fine Arts programs = \$10,000
- ✓ Increased funding for Athletic Program = \$6,000
- ✓ Raise starting non-licensed staff salaries from \$10 to \$12 per hour = \$30,000
- ✓ Delayed purchase of LMS = reduction of \$12,000



**+ Total = \$158,000**

*Learning management system LMS*

## Total Projected FY20 Budget Increase

Determined Priorities	\$147,300
Core Priorities	\$158,000
<b>Total</b>	<b>\$305,300</b>



**Projected State Revenue Increase \$266,875**

**Projected Local Revenue Request \$38,425**

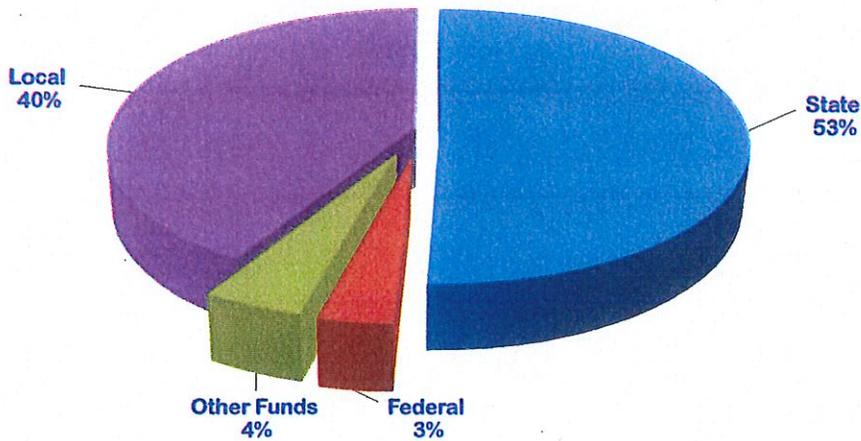
## 2019-20 WPPS Proposed Revenue Sources

Sources	2018-19 Appropriation	Proposed 2019 - 2020 Appropriation	\$ Increase/ (Decrease)	% Increase/ (Decrease)
Local Revenues	\$4,272,100	\$4,310,525	\$38,425	.90%
State Revenues	\$5,361,598	\$5,628,473	\$266,875	4.98%
Federal Revenues	\$330,672	\$330,672	0	0
Other	\$463,675	\$463,675	0	0
<b>Total Operating Revenues</b>	<b>\$10,428,045</b>	<b>\$10,733,345</b>	<b>\$305,300</b>	<b>2.93%</b>

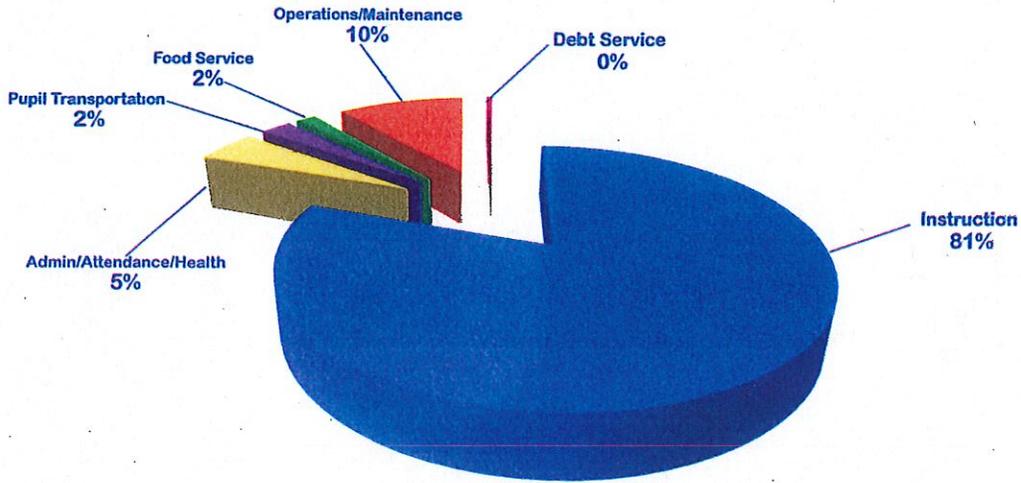
## 2019-20 WPPS Proposed Operating Expenditures

Categories	2018 - 19 Appropriation	Proposed 2019 - 2020 Appropriation	\$ Increase/ Decrease	% Increase/ Decrease
<b>Instruction</b>	<b>\$8,462,336</b>	<b>\$8,745,630</b>	<b>\$283,294</b>	<b>3.35%</b>
<b>Admin/attendance/ Health</b>	<b>\$484,173</b>	<b>\$492,921</b>	<b>\$8748</b>	<b>1.81%</b>
<b>Pupil Transportation</b>	<b>\$250,885</b>	<b>\$255,823</b>	<b>\$4938</b>	<b>1.97%</b>
<b>Food Services</b>	<b>\$160,444</b>	<b>\$161,394</b>	<b>\$950</b>	<b>0.59%</b>
<b>Operation/ Maintenance</b>	<b>\$1,056,635</b>	<b>\$1,064,005</b>	<b>\$7370</b>	<b>0.70%</b>
<b>Debt Service</b>	<b>\$13,572</b>	<b>\$13,572</b>	<b>\$0</b>	<b>0%</b>
<b>Total Operating Expenditures</b>	<b>\$10,428,045</b>	<b>\$10,733,345</b>	<b>\$305,300</b>	<b>2.93%</b>

## West Point Public Schools 2019 - 2020 Proposed Operating Revenues



### West Point Public Schools 2019 – 2020 Proposed Operating Expenditures



### WPPS FY20 Budget Pie



**“People represent the largest portion of the WPPS Operating Budget.”**