



# Coweta County School System

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Renovations and Modifications of Facilities

January 30, 2013

# Current Budget Conditions

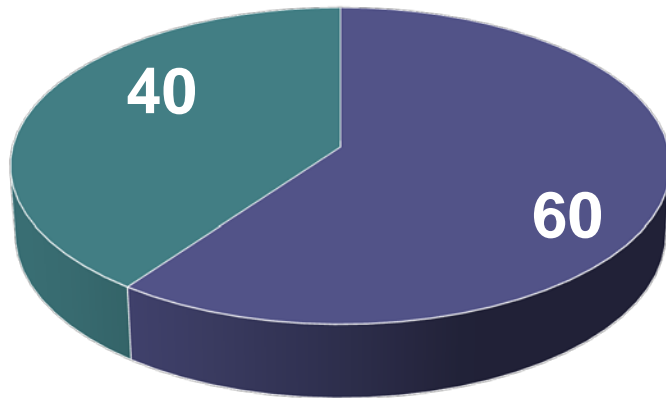
- ▶ Our FY2013 beginning reserves for our general fund was \$22.6 million (this does not include the After School Program)
- ▶ We budgeted \$10.5 million into reserves for FY2013
- ▶ With projected mid-term growth and reduction of expenditures, we anticipate using approximately \$4.7 million of our general fund reserves
- ▶ We are receiving \$4.2 million less in Equalization for FY2013 than we did in FY2012 and anticipate the complete elimination in FY2014
- ▶ Our 5 Mill Local Fair Share increased in FY2013 and we anticipate an increase in FY2014 (this reduces our state revenue)

## Current Budget Conditions (continued)

- ▶ We have seen a significant increase in our health insurance for classified personnel for FY2013 and anticipate two more years of increases
- ▶ We saw an increase in our contribution rates for Teachers Retirement System in FY2013 and will see an additional increase in FY2014
- ▶ We continued to see a decline in the digest for FY2013
- ▶ We do not have any projections on the FY2014 digest but we do anticipate an impact from the changes at Plant Yates in the future
- ▶ We also anticipate a decrease in transportation funding for FY2014 as well as an increase in our austerity reduction

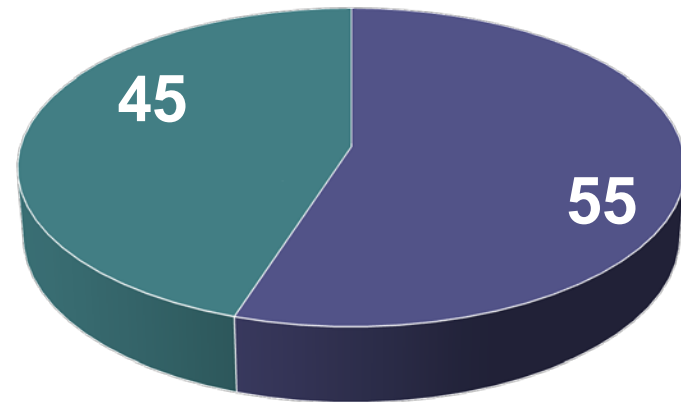
# Coweta County Education Funding Source

**FY09**



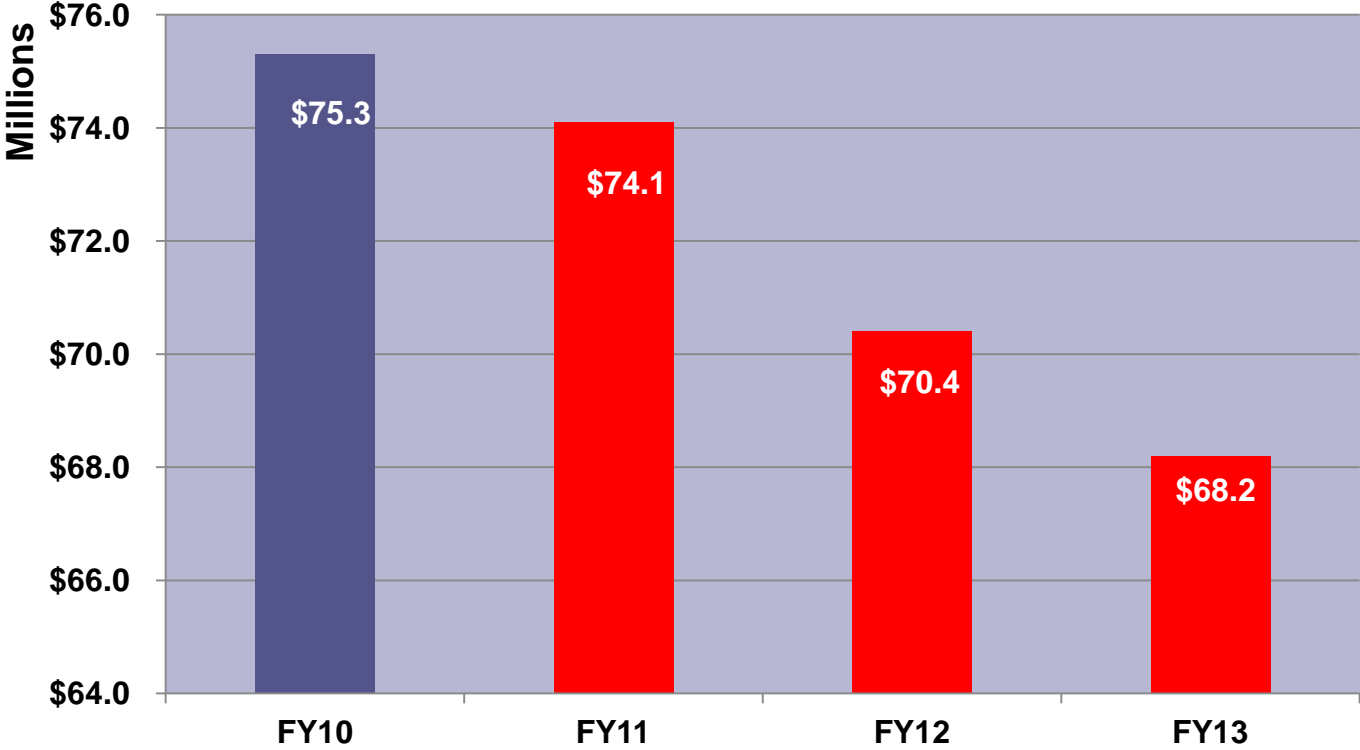
■ State  
■ Local

**FY13**

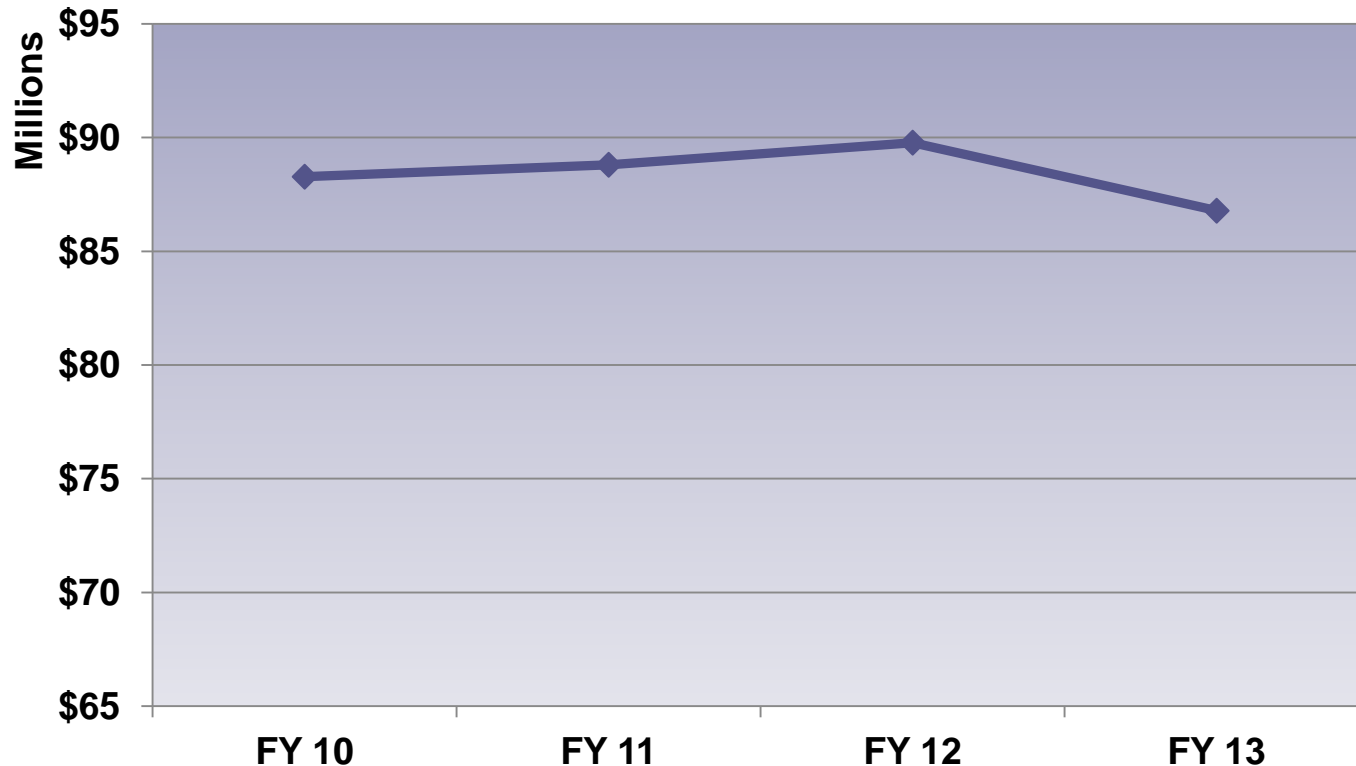


■ State  
■ Local

# Local Total School Taxes Levied

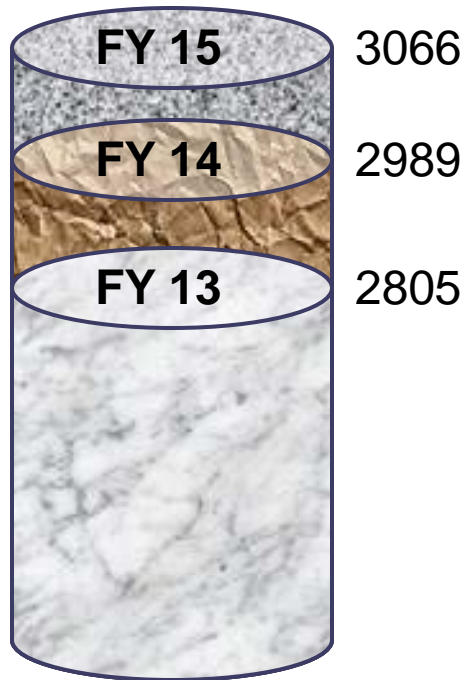


# State Revenue FY10-FY13

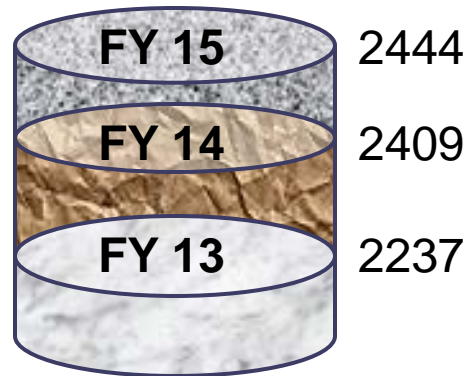


**Slight increase is due to Training and Experience (T&E) revenue which must be passed on to salary adjustments. This does not result in operational dollars for use in other areas.**

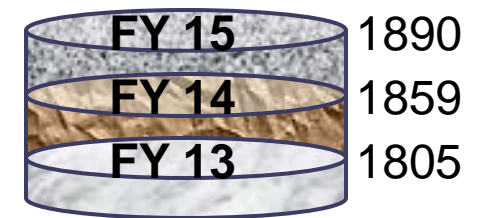
# High School Enrollment/Projections



**ECHS**

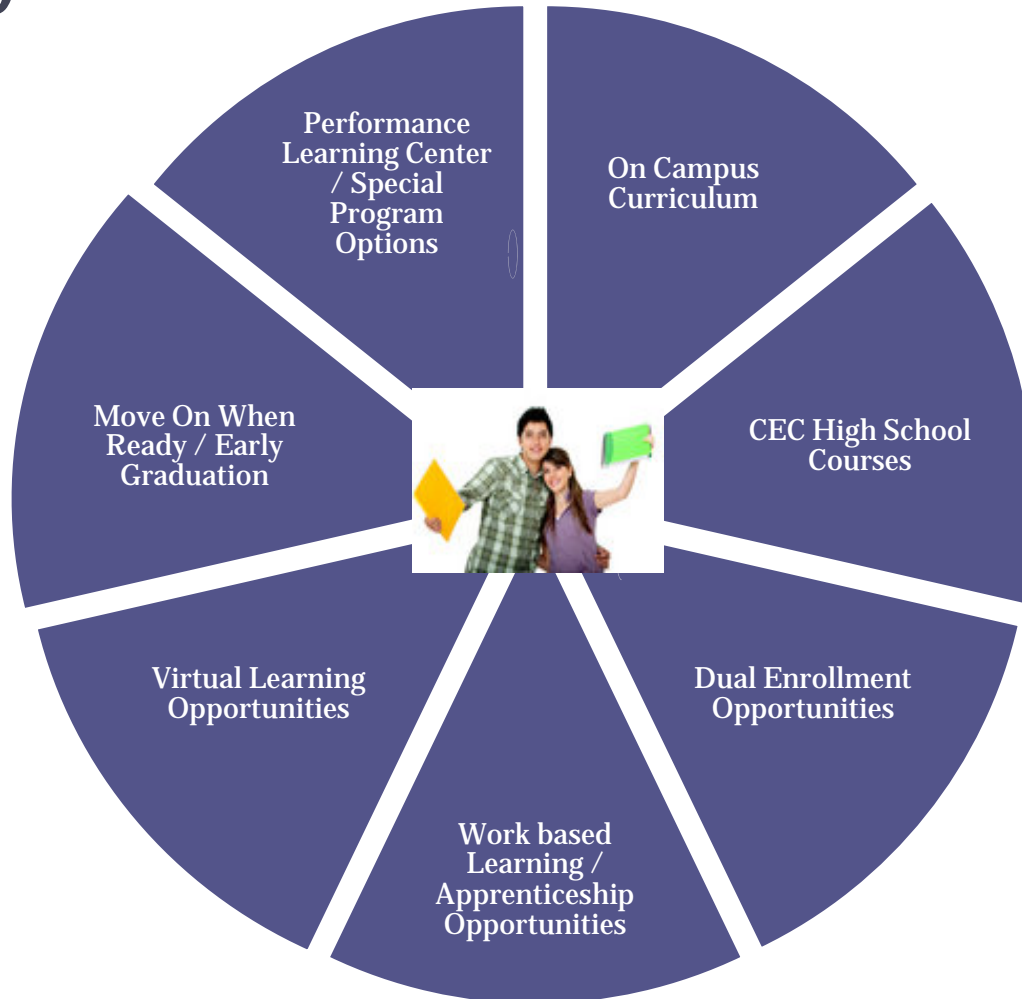


**NHS**



**NGHS**

# CCSS High School Learning Service Delivery Model

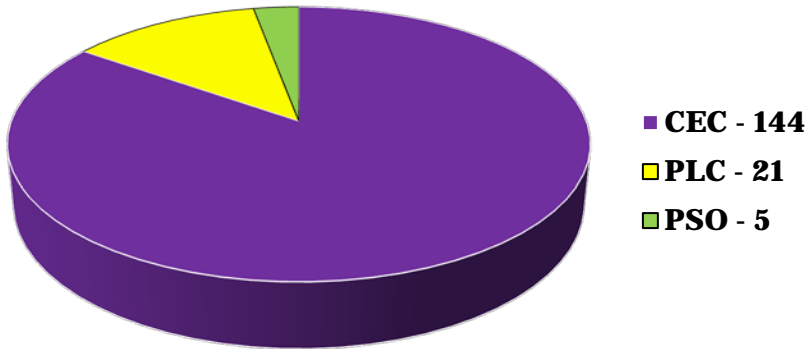




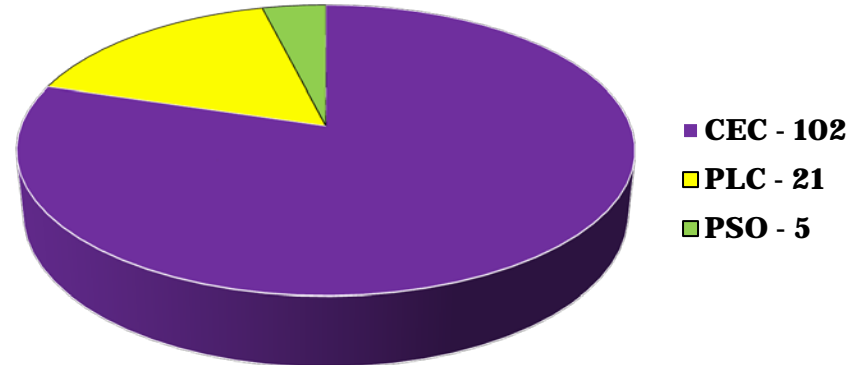
# ECHS Total Enrollment First Semester 2,773

As of  
10-2-12

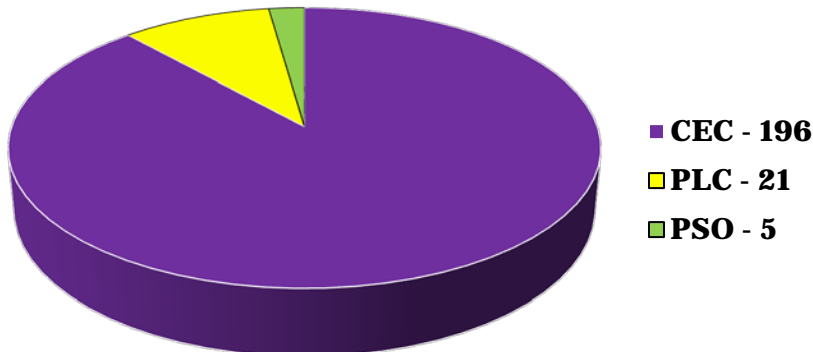
**ECHS 1st Block** On Campus 2,603  
Off Campus 170



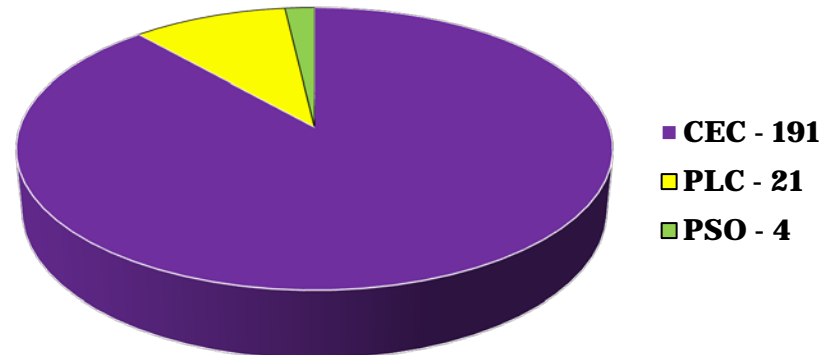
**ECHS 2nd Block** On Campus 2,645  
Off Campus 128



**ECHS 3rd Block** On Campus 2,551  
Off Campus 222



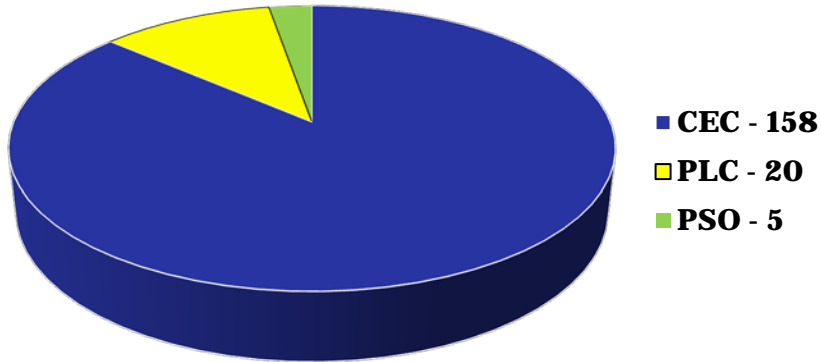
**ECHS 4th Block** On Campus 2,557  
Off Campus 216



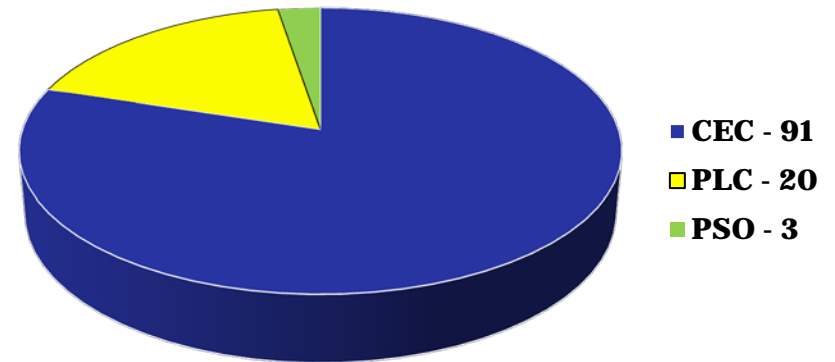
# NHS Total Enrollment First Semester 2,206

As of  
10-2-12

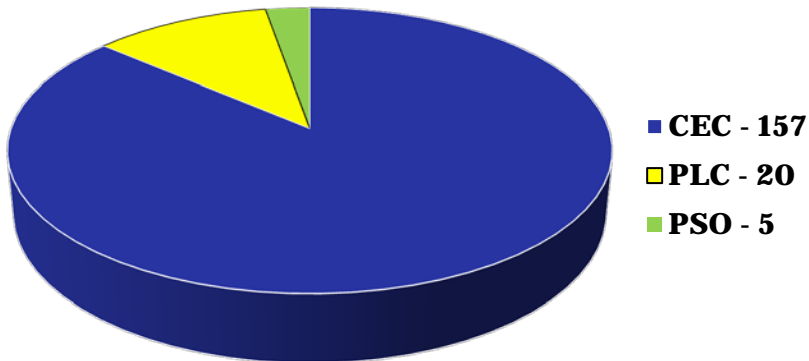
**NHS 1st Block** On Campus 2,023  
Off Campus 183



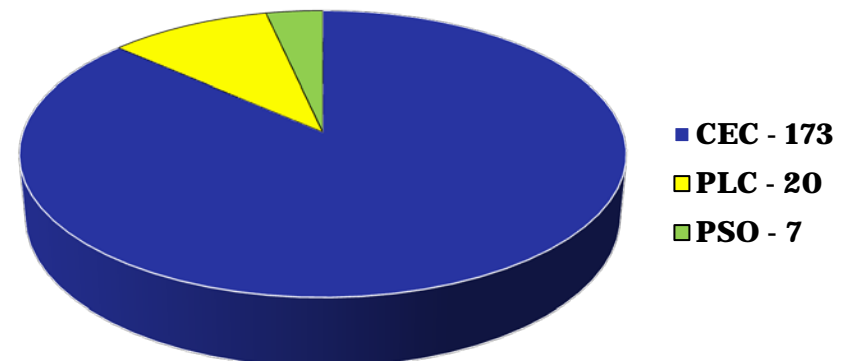
**NHS 2nd Block** On Campus 2,092  
Off Campus 114



**NHS 3rd Block** On Campus 2,024  
Off Campus 182



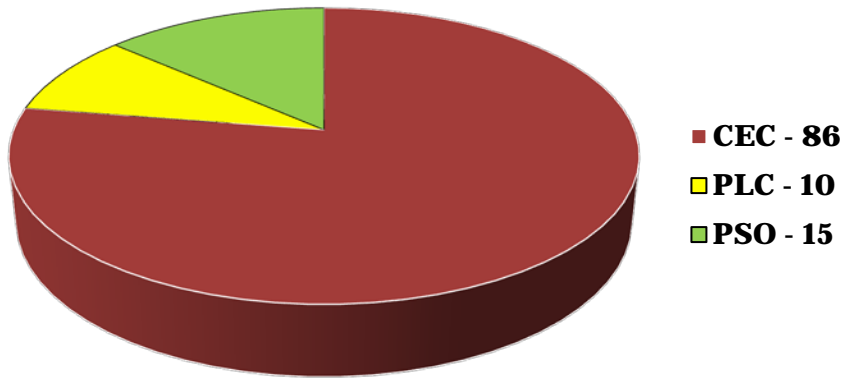
**NHS 4th Block** On Campus 2,006  
Off Campus 200



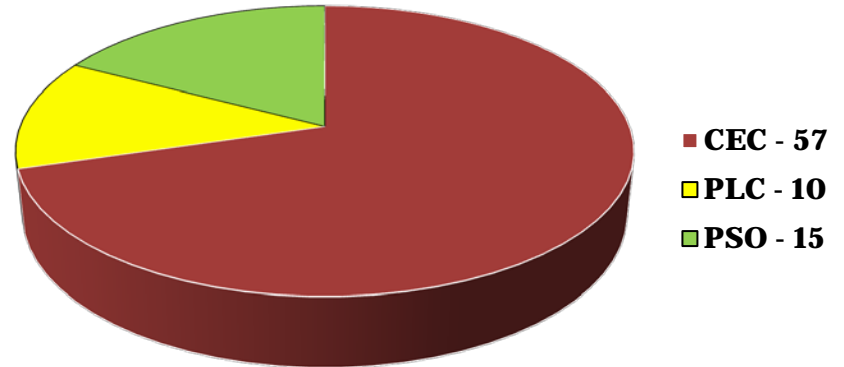
# NGHS Total Enrollment First Semester 1,787

As of  
10-2-12

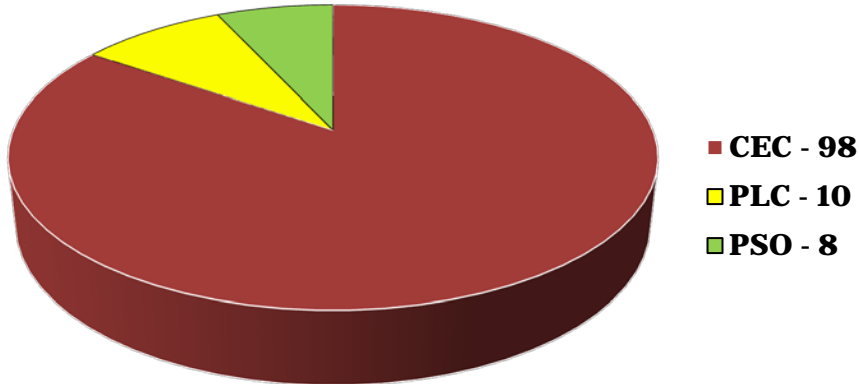
**NGHS 1st Block** On Campus 1,676  
Off Campus 111



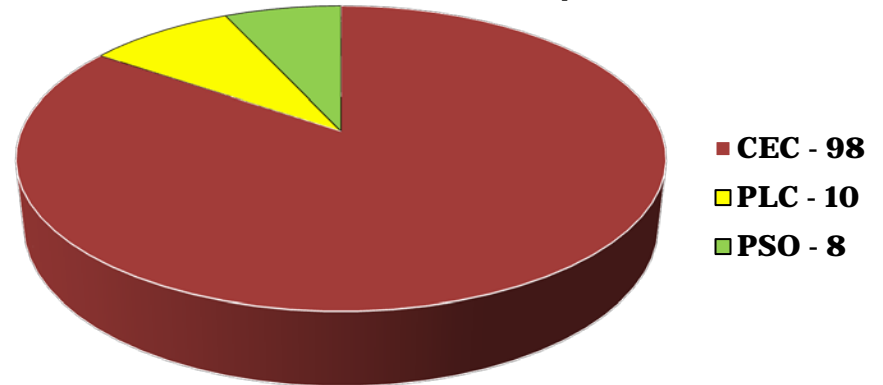
**NGHS 2nd Block** On Campus 1,705  
Off Campus 82



**NGHS 3rd Block** On Campus 1,671  
Off Campus 116



**NGHS 4th Block** On Campus 1,671  
Off Campus 116

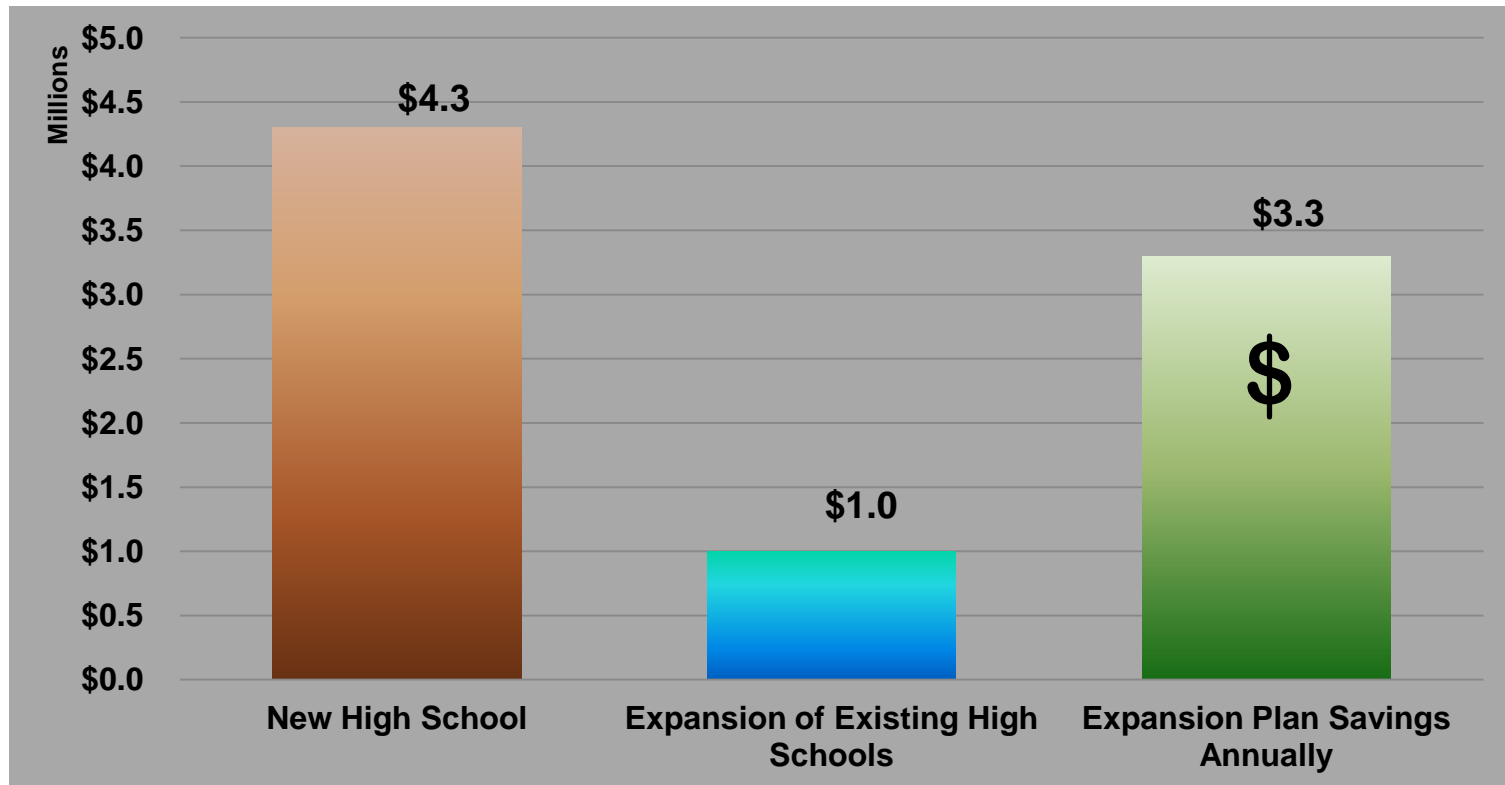


# High School Students per Instructional Unit Projections

School / FY	Instructional Units	Enrollment	Students Per IU
<b>ECHS</b>			
FY 13	119	2805*	23.6
FY 14	119	2989*	25.1
FY 15	134	3066*	22.9
<b>NHS</b>			
FY 13	112	2237*	20.0
FY 14	112	2409*	21.5
FY 15	112	2444*	21.8
<b>NGHS</b>			
FY 13	105	1805*	17.2
FY 14	105	1859*	17.7
FY 15	105	1890*	18.0

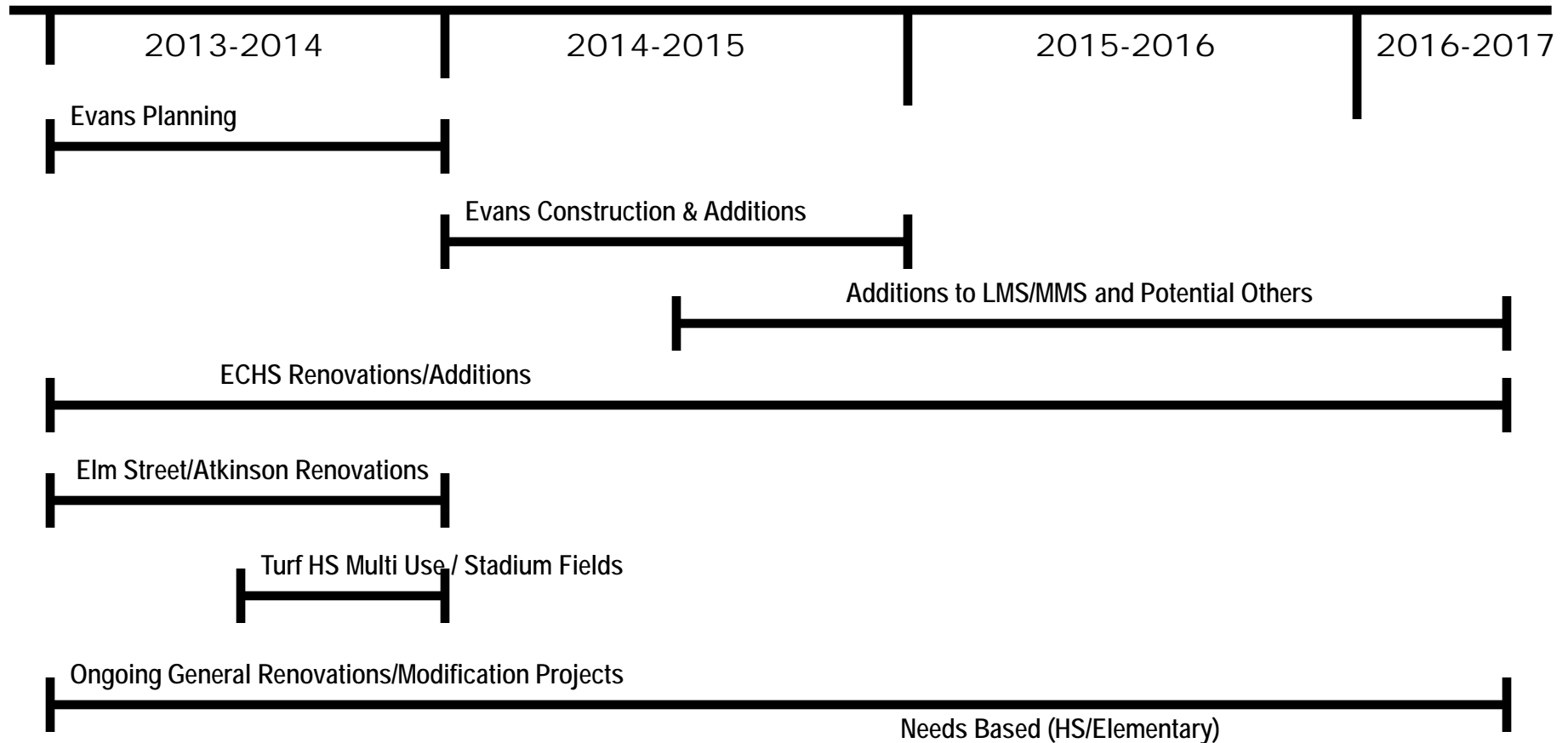
**\*Keep in mind these numbers do not reflect the reductions in on-campus enrollment as a result of our off-campus Learning Services (i.e., virtual, CEC, work-based, dual enrollment, early graduation).**

# Annual Operating Cost Difference Includes Staff, Supplements, Utilities



Costs are based on estimated staff needs and current utility costs.

# Projected Timeline for School Renovations/ Modifications



# Fundamentals of our Conservative Approach to Facility Expansion

1. Maximize existing facilities through renovation and addition plans. Where applicable, work from an enrollment plan; 3400 HS, 1200 MS, Elementary based on facility.
2. Emphasize expansion of off-campus Learning Services (i.e., virtual, CEC, dual enrollment, early graduation, work-based).
3. Renovate to improve student flow, cafeteria space, parking, energy efficiency, and reduce M&O costs.
4. Monitor and review enrollment trends regularly to make necessary adjustments.
5. Continue to examine budget saving possibilities, such as outsourcing, consolidation of services, etc.