# BUDGET AND PLANNING MONTHLY REPORT
## APRIL 23, 2015

### OPERATIONS

**Food Services**

In 2010, the Healthy, Hunger-Free Kids Act went into effect. The purpose of the legislation was to ensure that students receiving free lunches received the full advantage of the funding for their meals. At the same time, higher nutrition standards were also put in place. Since all students were to receive the same nutritious meals, paying students would be expected to pay the equivalent price for their meals. Historically, in some divisions, lunches for paying students were subsidized by the reimbursements for the free and reduced price lunches while nutrition content suffered for all. The Healthy, Hunger-Free Kids Act prohibited this subsidy. A formula for determining the equitable price for paying students was incorporated into the act.

Calculation to determine if price increase is required for 2015-2016:
*Step 1*:  What are critical price points?
    A.  Federal reimbursement for free students =  $3.00
    B.  Federal reimbursement for paying student = $0.30
*Step 2*: What must the paying student actually pay for a lunch per the federal government?
    A-B or $3.00 - $0.30 = <u>$2.70</u>
Why $2.70? Because the free student should have a meal valued at $3.00 in order to meet the federal government's <u>desired</u> balanced meal nutrition standards.
*Step 3*:  Compare $2.70 to actual PPS lunch price.
    A.  If PPS is more than $2.70 no problem.
    B.  If PPS is less than $2.70 consideration for price increase required.
    C.  PPS currently at $1.45
*Step 4*: Calculate the required price increase.
    A.  2% + inflation rate = 2% + 2.19% = 4.19%
    B.  If 4.19% increase is less than $0.05 (5 Cents) then no increase is required for the year.
    C.  PPS: $1.45 X 4.19% = $0.061 or 6 Cents. ( allowed to round down to the nearest $0.05)

*PPS is required by law to increase lunch prices by $0.05 in school year 2015-2016.*

**Transportation**

1. A repeater is scheduled to ship the week of April 23rd and the vendor will install the antenna prior to delivery of the repeater. The repeater is scheduled to be programmed and installed by the first week of May.
2. The city garage has received four new school buses, remainder to arrive soon.
3. On April 3, 2015, Operations Staff met with the city to discuss the replacement of the district's white fleet vehicles.

**Facilities/Maintenance**

The following projects have been completed recently:
- Carpet in band and chorus rooms at W. E. Waters Middle was replaced.
- The chiller pump was replaced at Woodrow Wilson High.
- The main office at Mt Hermon Preschool was painted, with additional work to be completed over summer break.
- A broken basketball backboard was replaced at Cradock Middle School.
- A large tree was removed from the playground at Emily Spong Preschool.
- The stage floors have been refinished at Churchland Elementary, Douglass Park Elementary, and Hodges Manor Elementary Schools.  The back walls of these three (3) schools will be receiving a fresh coat of paint this month.
- Additional security cameras have been installed on the bus ramps at all three (3) high schools.

**Training**

Mr. Thomas Monell, with the Portsmouth Police Department, is working with Mr. Gary Lillie and Ms. Terri Cronin to develop a training curriculum for all Crossing Guards. All Crossing Guards will attend training over the summer break.

On March 10-12, 2015, Dr. Robert Sheppard and Thomas Marsh attended the National Facilities Management and Technology Conference, in Baltimore, MD.  Some of the training sessions topics included:
- High Impact Facilities organization
- Facility Life Cycle, Asset Management
- Building a Better Business Case for your Facilities Master Plan


## FINANCE

**Virginia Middle School Teacher Corps Grant**

The Portsmouth Public School division applied for, and will be receiving, effective July 1, 2015, funding for the Virginia Middle School Teacher Corps grant for the coming school year (2016) from the Office of Science and Health Education/Virginia Department of Education.

The basis of the grant is to focus on teacher recruitment and retention that will help many eligible middle schools enlist or retain experienced, effective mathematics teachers.

The grant will fund recruitment incentives for three positions (total $15,000), one each, at Churchland Middle School, Cradock Middle School, and Waters Middle School.

**Grants**

Title I Allocations - At the end of March 2015, the Virginia Department of Education received preliminary Title I allocations from the U.S. Department of Education (USED) for FFY (Federal Fiscal Year) 2015 (school year 2015-2016).  The allocations reflect changes to national and state allocations based on the $14.4 billion in Title I, Part A, funds that Congress made available under Public Law 113-235, the Consolidated and Continuing Appropriations Act, 2015.

At this time, it is estimated that the Commonwealth of Virginia will receive a total Title I allocation of $243,984,081, representing a 4.06 percent increase in funding compared to FFY 2014 ($234,075,588).

From this preliminary amount allocated to Virginia, Portsmouth Public Schools is estimated to receive a total Title I allocation of $6,661,071 for school year 2015-2016. This is an approximate 15% (or $879,277) increase over the FFY14 (school year 2014-2015) Title I allocation of $5,781,794.

The estimate does not reflect state set-asides, changes in final census data, and other adjustments required by law.  As such, the Portsmouth Public Schools final Title I allocation is likely to differ from this preliminary allocation.  Final Title I allocations will be used to make Title I, Part A grant awards on July 1, 2015.

Career Switcher Grant – On April 1, VDOE notified the division of the award of $1,000 each to four new teachers through the Career Switcher New Teacher Mentor Program.

**Risk Management**

Our Risk Control Consultant with VACORP reported only seven auto liability claims this year costing approximately $22,000.  He explained that this was quite safe operation of the fleet and praised the transportation department.

## INFORMATION TECHNOLOGY

**SharpSchool Custom Mobile App (Timeline:  April – July)**  The Office of Information Technology is working with Sharpschool to design custom mobile applications for the division and each school website.

Currently, a 'canned' basic mobile application is available in the Google Play (Android) and iTunes (Apple) stores.  Community members can download and install the basic "Sharpschool" application onto their mobile devices by searching for "SharpSchool".  The basic app provides minimal functionality to our users and uses the Sharpschool logo and colors.

The custom application will allow for "brand recognition", utilizing the division's colors and logos in the mobile application and, in the near future (July), advanced functionality with regard to emergency notifications.  It will be available in the Google Play and iTunes stores, and will allow users to search directly for Portsmouth Public Schools (and not "SharpSchool").  Once the app is installed, community members can choose their favorite schools (i.e. they have students in multiple schools).

The expected timeline for completion of the development of the custom mobile applications is 8 weeks.  Once accepted by the division, it will take an additional two weeks to register the app with Google Play and iTunes.  Our initial design information was supplied to the vendor's designers on Monday April 13$^{th}$.

The division app will include the following "links":
- Bus Routes
- Contact Us (Division contacts)
- Directions
- Events (District Calendar)
- School Year (District Instructional Calendar)
- Menus (Division Breakfast and Lunch Menus)
- News
- Parent Portal
- Full Site (opens full division website in browser)
- Switch Schools (automatically added when user chooses 'Favorite' schools after installation

Each school location will include the following "links":
- Bus Routes
- Contact Us (School Contact)
- Events (School Calendar)
- Menus (Division Breakfast and Lunch Menus)
- Parent Portal
- School Year (Division Instructional Calendar)
- Full Site (opens full school website in browser)

*Sample Custom App:*