

ROANE COUNTY SCHOOLS OPERATIONS

County Commission/School Board
Joint Meeting
April 25, 2013

Executive Summary #34

Roane County Schools – Leader in Education

- Highest ranked County system in East Tennessee
- Goal – Surpass Maryville and Oak Ridge
- Many areas to improve
 - ▶ Increase STEM programs
 - ▶ Certificated programs for CTE
 - ▶ Develop Middle College with RSCC
 - ▶ Prepare for on-line testing 2014–15 (1.5m)



Planning for Success

- ▶ Five year Strategic Plan
- ▶ Facilities Committee – Capital planning
- ▶ Working with State Dept. – School Reform
- ▶ Scope of Work – Federal Grants
- ▶ State planning for academic improvement



Budget History

- 2012–13 School Budget \$70,143,000
- 2012–13 General Purpose Budget \$52,322,000

- Preliminary 2013–14 Budget \$67,956,000
- Preliminary 2013–14 GPS Budget \$53,801,000



Reasons for Budget Shortfall

- ▶ Decrease of 400 students
- ▶ Change in BEP formula to focus more on Fox model
- ▶ Mandatory state raises and other unfunded mandates



Steps Taken by System

- ▶ Reduction in teacher force
 - ▶ Reduction in support staff
 - ▶ Utilized fund equity and reserves
 - ▶ Utilized reserves for capital improvements
 - Upgraded bus cameras
 - Enhanced network wiring
 - Secure entries for better security
 - Other facility improvements
- Total cost over \$3,000,000



Thinking About 2013–2014

- ▶ Last operational increase for schools was many years ago.
- ▶ A dime increase in the tax rate equals \$25 yearly on an assessed value of real estate equaling \$100,000.

Let's ask ourselves, how much do we value education in Roane County?

