

FY 2021 – 2022 Superintendent's Proposed Budget

Thursday, February 4, 2021



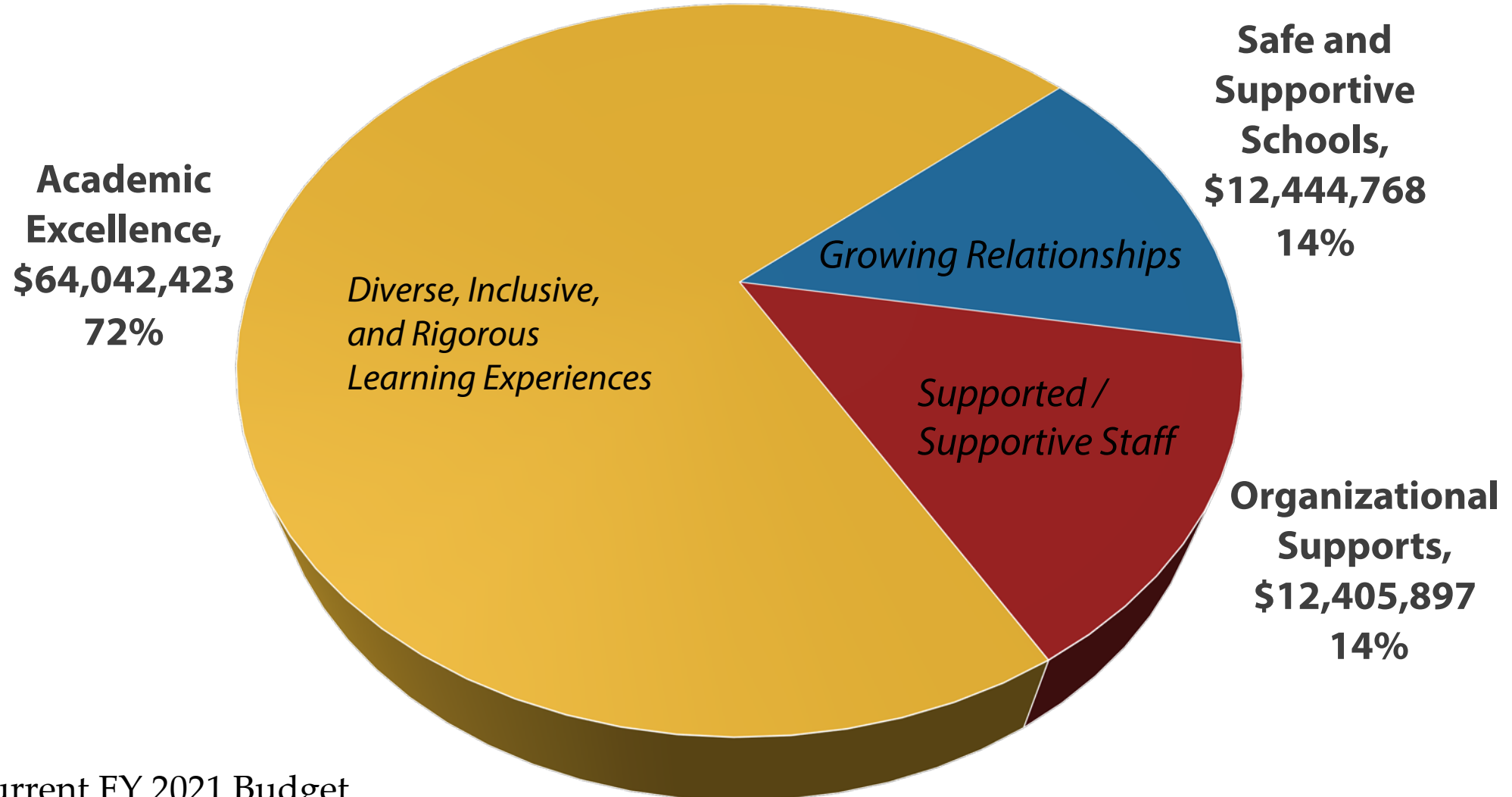
Statutory Guidance

Section 22.1 – 92 of the Code of Virginia requires the Division Superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the division.



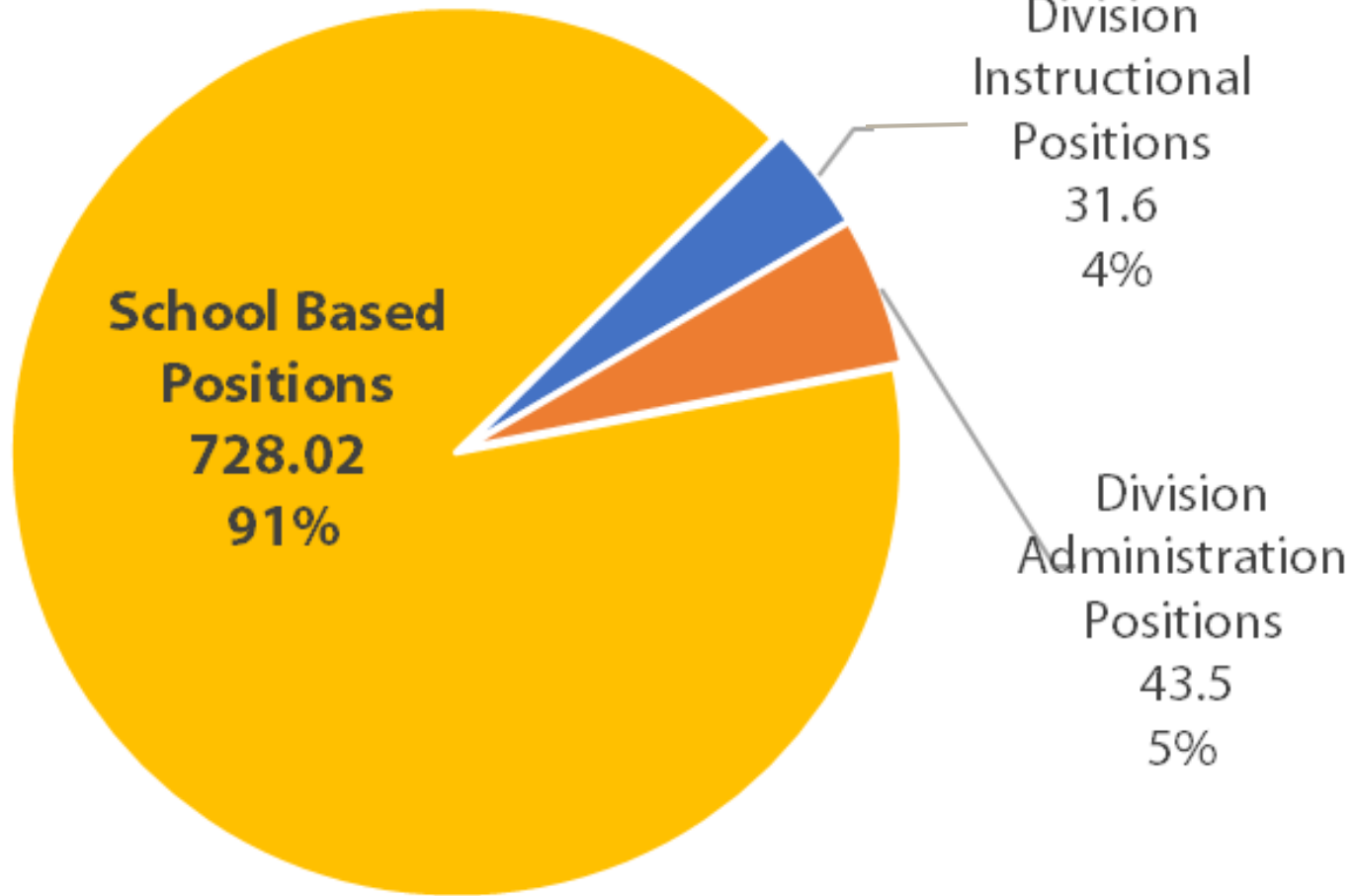
Current Budget Alignment to Equity & The Strategic Plan

FY 2022
Budget



Current FY 2021 Budget

CCS Staffing - Positions Overview



Current Year FY 2021

Division Administration positions cover the finance/operations, human resources, technology and senior leadership functions.

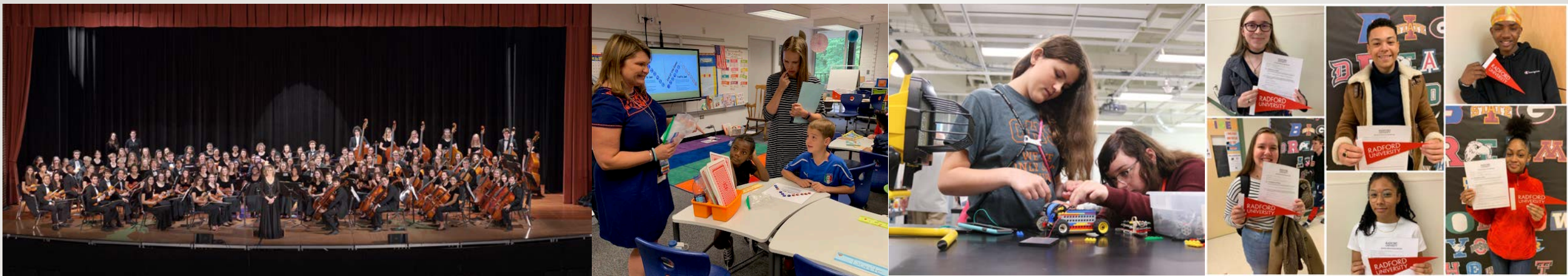
Division Instructional positions focus on curriculum & staff development, and includes any instructional or mental wellness positions that serve multiple schools.

CCS prioritization of school based and instructional positions reflects strategic plan and equity goals.

Our Mission:
Every Learner.
Every Day.
Everyone.

Contributing Factors to a Higher Per Pupil Expense (PPE)*

- ✓ Small & mid-size divisions have lower economies of scale for core functions common to all school divisions
- ✓ Cities local PPE averages 3% higher than counties, and averages 4% higher in total PPE
- ✓ Regional Factors - Cost of Living/Competition
- ✓ COMMUNITY VALUES
 - ✓ Smaller Neighborhood Schools (6 elementary schools in 10 sq. miles) & Unique Upper Elementary School
 - ✓ Depth & Breadth of Programs (again, in relation to number of students served – economies of scale)
 - ✓ Small Class Sizes
 - ✓ Smaller Neighborhood Schools



CCS Total Per Pupil Expenditure for FY 2019 was \$17,532 (8th in VA) - Local PPE was \$12,925 (6th in VA)

*SOURCE – Superintendent’s Annual Report 2018-2019:

https://www.doe.virginia.gov/statistics_reports/supts_annual_report/2018-19/index.shtml

Virginia's Standards of Quality (SOQ) Funded Positions

SOQ Funded Instructional Positions	State SOQ FTE	CCS FTE	CCS FTEs Above State SOQ	State Funding (after LCI applied)	CCS Cost	CCS Cost Above State Funding
Principals	8.76	10.00	1.24	\$ 250,121.31	\$ 1,122,708.00	\$ 872,586.69
Assistant Principals	1.55	15.00	13.45	36,338.22	1,136,816.00	1,100,477.78
Librarians	9.79	10.00	0.21	158,925.05	595,480.00	436,554.95
Guidance Counselors	13.44	17.00	3.56	219,022.09	1,012,316.00	793,293.91
Instructional Assistants	5.15	84.60	79.45	30,462.47	2,083,190.40	2,052,727.93
Teachers	289.38	405.70	116.32	4,704,616.25	24,158,623.60	19,454,007.35
Total SOQ Funded Positions	328.07	542.30	214.23	\$ 5,399,485.40	\$ 30,109,134.00	\$ 24,709,648.60

SOQ funds support positions under a “**support cap**” put in place in 2010 during the Great Recession.

Like the SOQ components above, funding for support staff was relatively low before the cap – the cap only made the gap between state funding and the operational realities worse.

For the positions listed to the right, CCS current cost is **\$4,527,744**:

Technology
Psychologists
Social Workers
Finance
Custodians
Nurses
Human Resources

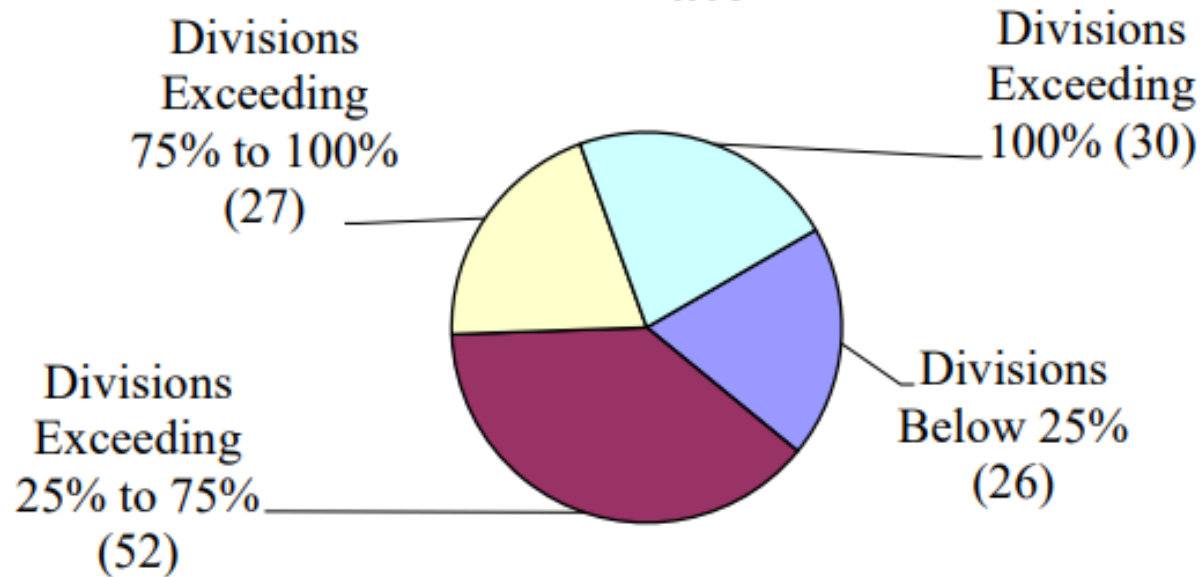
For the current year, the SOQ provides **\$1,035,171** total after LCI to support the “efficient and cost-effective operation and maintenance” of the school division.

Additional Resources:

[Virginia's Eroding Standards of Quality](#)
[Ten Years Behind: The Vital Role of Non-Instructional Staff in Promoting Successful Learning Environments and the Critical Need for Funding](#)

Virginia's Required Local Effort & Required Local Match (RLE/RLM)

Distribution - Percent of FY20 Actual Local Expenditures for Operations Above Required Local Effort and Required Local Match



Charlottesville is among the 30 school divisions in VA that exceed State RLE & the RLM requirements by 100%+

Required Local Effort (RLE) for the SOQ:

- 134 of 135 school divisions exceeded the SOQ RLE for FY20
- Average local operational expenditure in excess of the RLE for FY20 was 82.54%

Required Local Match (RLM) for Incentive & Lottery Accounts:

- 131 of 135 school divisions met RLM for all Incentive & Lottery amounts they elected to participate in FY20.
- Average actual local operational expenditure in excess of the RLM for fiscal year 2020: 70.99%

Priorities for FY22 Budget Development

- Recruit and retain highly qualified teachers and staff
- Maintain the continuity of high quality instructional programs
- Apply a lens of equity in all funding considerations to provide educational opportunities for all students



Budget Changes & Requests



Changes for FY 2022 from FY 2021 Budget

FY 2022
Budget

Strategic Plan	SALARY ACTIONS	AMOUNT
OS 7	Teachers one step plus .75% - average increase 2%	760,507
OS 7	Support Staff one step plus 1% - average increase 2%	128,416
OS 7	Administrative Staff one step plus .75% - average increase 2%	218,158
AE-3, OS-7	Nurse Pay Scale: Alignment with Regional Market	177,537
OS-7, SS-5,6	Head Custodian Pay Scale: Adjustment	49,963
	<i>Total Salary Actions</i>	1,334,581
NON-DISCRETIONARY CONTRACTS		
	Insurance: General Liability/Property	10,000
	Insurance: Workers Compensation	10,000
	City Contract: Pupil Transportation	140,265
	City Contract: Maintenance	226,404
	<i>Total Non-Discretionary</i>	386,669

Added After
Saturday 1/16
School Board
Budget Work
Session

Changes for FY 2022 from FY 2021 Budget

	SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		
AE-1, AE-3, SS-4	Internet Access for Students: Remote Learning	91,200	
AE-1, AE-3, SS-4	Zoom: Remote Learning Instruction Tool	25,000	
AE-1, AE-3, SS-4	Remind: Communication Tool Platform	13,772	
AE-1, AE-3, OS-10	Newsela: Literacy Content Platform Grades 7-12	17,900	
AE-3, OS-9, SS-4,5,6	Social Workers: PreK - 4 & LMA	542,399	6.5
AE-3, OS 7	Instructional Assistants: 2nd Grade	234,528	6.0
AE-3, OS-7, 8, SS-4	Assistant Principal: CHS	106,663	1.0
AE-1, AE-3, OS-7	Reading Specialist: Greenbrier	83,446	1.0
AE-3, SS-4	Teacher: STAR (Structured Teaching Autism Resource) Buford & Walker	166,892	2.0
AE-2, AE-3	Math Specialist: CHS	83,446	1.0
AE-1, AE-3	Teacher: Fine Arts Buford	83,446	1.0
AE-1, AE-3, OS-7	Teacher: Virginia State University Students Training to be Teachers and Reaching Success CHS	35,889	0.5
AE-3, OS-7, 8, SS-4	Literacy Specialist: LMA	35,889	0.5
AE-3, OS-7,8, SS-4	Lead Teacher Stipend: Grade Levels K - 6	57,000	38.0
AE-3, OS-7,8, SS-4	Lead Teacher Stipends: PreK	9,000	6.0
AE-3, OS-7,8, SS-4	Lead Teacher Stipends: ESL	7,500	5.0
AE-3, OS-7,8, SS-4	Lead Teacher Stipends: Special Education	10,500	7.0
AE-3, OS-7, 8	Math Specialist: Additional 10 Contract Days	31,000	7.0
AE-3, OS-7, 8	Reading Specialist: Additional 10 Contract Days	39,544	7.0
AE-1, AE-3	Content Squads: Stipend	56,000	40.0
AE-3, OS 7	Substitute: Teacher Honorarium	25,000	
AE-1, AE-3, SS-4	Books: K-12 Bookrooms	60,000	
AE-1, AE-3	Materials & Supplies: K-12 Science	6,000	
AE-1, AE-3, SS-4	Musical Instruments: Maintenance & Repair	20,000	
SS-5, 6	Athletic Trainer Services: Contract Increase	12,105	
	<i>Total School-Based Program Supports & Improvements</i>	1,854,119	

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		SCHOOL OPERATIONS		
		COVID Mitigation: Supplies	100,000	
		<i>Total School Operations</i>	100,000	
		REDUCTIONS		
		FTE Reductions Based on Enrollment: Professional Staff	(333,785)	(4.0)
		FTE Reductions Based on Enrollment: Support Staff	(39,089)	(1.0)
		<i>Total Reductions</i>	(372,874)	
GENERAL FUND TOTAL NET EXPENSES			3,302,495	
		REVENUES		
		State	32,781	
		CARES I & II	3,269,714	
		City (Estimated Request)	(0)	
GENERAL FUND TOTAL NET REVENUES			3,302,495	

Revenue Summary

FY 2022
Budget

Net State Revenue Increase	32,781.00
Federal Revenue	
CARES I	842,466.00
CARES II	4,481,993.00
Total Federal Revenue	5,324,459.00
Total Changes from 2021 to 2022 Budgets	5,357,240.00



Summary & Next Steps



Summary of All Budgeted Funds

	Adopted Budget FY 2020-2021	Proposed Budget FY 2021-2022	Changes From 2021 to 2022 Budgets
General (Operating) Fund	\$ 74,452,362	\$ 77,754,857	\$ 3,302,495
Special Revenue Funds	\$ 14,440,726	\$ 16,495,471	\$ 2,054,745
Total Funds	\$ 88,893,088	\$ 94,250,328	\$ 5,357,240

City Support for Schools

City additional appropriation for Schools from FY 2015 to FY 2020 ranged between \$1.5 to \$3.8 million (average annual increase \$2.3 million)

City funding is the foundation & key for CCS programming & services.

COVID-19 has had significant and far reaching impacts on CCS Students emotionally, academically and economically. Staff have been working harder than ever to address student needs in the midst of ever changing challenges.

CAUTION: The proposed budget leverages one-time/non-recurring CARES funds to address the most pressing needs and allows time for City revenues to cover. It will be essential for the City to start providing additional allocations starting in FY 2023 to off-set these proposed uses of CARES funds or future cuts to services will be required.

Any additional appropriation from the City for FY 2022 would start the process of reducing dependency on one-time (non-recurring) funds.



Upcoming School Board Budget Dates

- February 9th Budget Work Session
- February 18th School Board Approval of Proposed Budget
- March 1st School Present Budget to City Council

