

FY 2021 – 2022 School Board Budget Work Session

Tuesday, February 9, 2021



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



Additional Salary Action Scenarios

Proposed an average 2% increase for staff	1,107,087
<u>Option # 1</u> <u>Average Increase 2.5%</u>	
2 Steps on the pay scale for 2.5% increase	1,351,747
Increase Cost	244,660
<u>Option #2</u> <u>Average Increase 3%</u>	
2 Steps on the pay scale for 2.5% increase	1,351,747
Increase an average .50% for staff	276,774
Total Cost	1,628,521
Increase Cost	521,434
<u>Option #3</u> <u>Average Increase 3.5%</u>	
2 Steps on the pay scale for 2.5% increase	1,351,747
Increase an average 1.0% for staff	553,548
Total Cost	1,905,295
Increase Cost	798,208
<u>Option #4</u> <u>Average Increase 4.0%</u>	
2 Steps on the pay scale for 2.5% increase	1,351,747
Increase an average 1.5% for staff	830,322
Total Cost	2,182,069
Increase Cost	1,074,982

Impact of Different Salary Action Scenarios on CARES Carryforward to FY 2023

Options	# 1	#2	#3	#4
	2 Steps on the pay scale for 2.5% Increase	2 Steps on the pay scale for 2.5% increase Plus .50% Raise	2 Steps on the pay scale for 2.5% increase Plus 1% Raise	2 Steps on the pay scale for 2.5% increase Plus 1.50% Raise
Superintendent's Proposed Budget FY 2023 Carryforward	\$ 2,054,745	\$ 2,054,745	\$ 2,054,745	\$ 2,054,745
Increase Cost of Salary Action	244,660	521,434	798,208	1,074,982
Change FY 2023 Carryforward	\$ 1,810,085	\$ 1,533,311	\$ 1,256,537	\$ 979,763

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	

Added After
Saturday 1/16
School Board
Budget Work
Session

Changes for FY 2022 from FY 2021 Budget

FY 2022
Budget

		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
Federal Revenue	
CARES I	842,466
CARES II	4,481,993
Total Federal Revenue	\$ 5,324,459
Total Changes from 2021 to 2022 Budgets	\$ 5,357,240

FY 2022 Use of CARES I & II Funds	\$ 3,269,714
FY 2023 Carry Forward of CARES II Funds	\$ 2,054,745



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



Discussion & Next Steps

Upcoming School Board Budget Dates

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

