

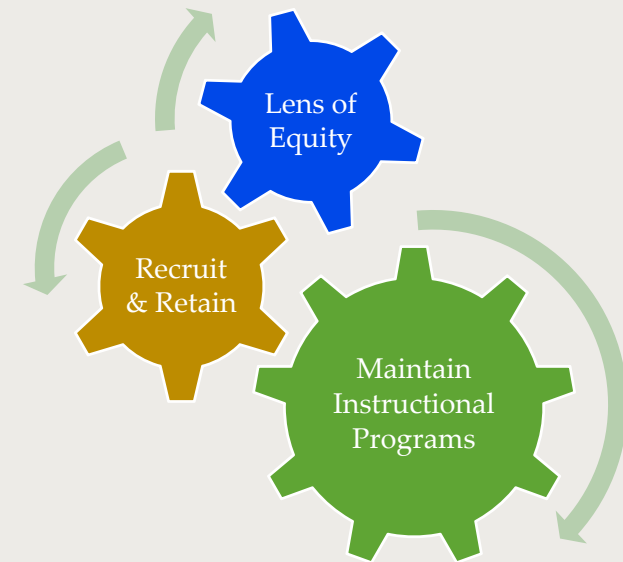
FY 2021 – 2022 School Board Budget Adoption

Monday, February 22, 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



UPDATE: Recommending a 5% Salary Action

- **House Budget has a 5% Raise for all SOQ positions**
 - Governor is now urging the 5% action for the conference committee budget
 - 5% action would be necessary to be eligible for associated state funding if passed
- **1 Step in 5% Action:**
 - Advances Pay Tables Higher to be More Competitive for Recruiting
 - Positions the 0 step on the 200-day teacher scale to break the \$50K mark
 - Provides Better Increase for Staff at Top of Pay Scales



	1 Step on the pay scale plus 3.75% for Average 5% Raise
Superintendent's Proposed Budget on 2/4/2021 (Step Plus .75% for Average Increase of 2%)	\$ 1,107,081
Cost for 5% Salary Action	2,767,702
Increase Cost of Salary Action (from 2% to 5%)	\$ 1,660,621

Salary Action for 200 Day Teacher on One Step Plus 3.75% increase for Average 5%

Step	Current	1 Step on the pay scale Plus 3.75% for Average 5% Raise	Employee Impact 1 Step Plus Raise
0	\$ 48,143.00	\$ 50,007	\$ 1,864
1	\$ 48,626.00	\$ 50,449	\$ 2,306
2	\$ 49,110.00	\$ 50,952	\$ 2,326
3	\$ 49,606.00	\$ 51,466	\$ 2,356
4	\$ 50,276.00	\$ 52,161	\$ 2,555
5	\$ 50,958.00	\$ 52,869	\$ 2,593
6	\$ 51,671.00	\$ 53,609	\$ 2,651
7	\$ 52,473.00	\$ 54,441	\$ 2,770
8	\$ 53,286.00	\$ 55,284	\$ 2,811
9	\$ 54,112.00	\$ 56,141	\$ 2,855
10	\$ 54,952.00	\$ 57,013	\$ 2,901
11	\$ 55,858.00	\$ 57,953	\$ 3,001
12	\$ 56,781.00	\$ 58,910	\$ 3,052
13	\$ 57,689.00	\$ 59,852	\$ 3,071
14	\$ 58,610.00	\$ 60,808	\$ 3,119
15	\$ 59,548.00	\$ 61,781	\$ 3,171

Continue: Salary Action for 200 Day Teacher on One Step Plus 3.75% increase for Average 5%

Step	Current	1 Step on the pay scale Plus 3.75% for Average 5% Raise	Employee Impact 1 Step Plus Raise
16	\$ 60,442.00	\$ 62,709	\$ 3,161
17	\$ 61,347.00	\$ 63,648	\$ 3,206
18	\$ 62,268.00	\$ 64,603	\$ 3,256
19	\$ 63,202.00	\$ 65,572	\$ 3,304
20	\$ 64,146.00	\$ 66,551	\$ 3,349
21	\$ 64,948.00	\$ 67,384	\$ 3,238
22	\$ 65,758.00	\$ 68,224	\$ 3,276
23	\$ 66,581.00	\$ 69,078	\$ 3,320
24	\$ 67,414.00	\$ 69,942	\$ 3,361
25	\$ 68,254.00	\$ 70,814	\$ 3,400
26	\$ 69,038.00	\$ 71,627	\$ 3,373
27	\$ 69,833.00	\$ 72,452	\$ 3,414
28	\$ 70,637.00	\$ 73,286	\$ 3,453
29	\$ 73,774.00	\$ 76,541	\$ 5,904

Proposal

	Proposal with 5% Action
Net Proposed Expense Changes (2/9/21)	\$ 3,302,495
UPDATED: 5% Salary Action (net increase on 1 step + 3.75%)	\$ 1,660,621
State Revenue Increase*	\$ (32,781)
CARES I & II Planned Use for FY22	\$ 4,930,335
Planned CARES Carryforward from FY21	\$ 5,324,459
Projected Available CARES for FY23	\$ 394,124
Projected City Request for FY23**	\$ 4,536,211



- *State revenue expected to increase if the 5% salary action holds; however, final net state funding impact cannot be known at this time
- **Additional state and/or federal/CARES funds would increase projected carryforward to FY23 and reduce projected City request

Changes for FY 2022 from FY 2021 Budget

FY 2022
Budget

Strategic Plan	SALARY ACTIONS	AMOUNT	FTE
OS7	Teachers one step plus 3.75% - average increase 5%	1,901,268	
OS7	Support Staff one step plus 1% - average increase 5%	321,041	
OS7	Administrative Staff one step plus 3.75% - average increase 5%	545,393	
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>	2,995,202	
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	

Updated
for 5%
Salary
Action



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	Newsela: Literacy Content Platform Grades 7-12	17,900	
AE-3, OS-9, SS-4	Social Workers: PreK- 4 & LMA	542,399	6.5
AE-3, OS7	Instructional Assistants: 2nd Grade	234,528	6.0
AE-3, OS-7, 8, S	Assistant Principal: CHS	106,663	1.0
AE-1, AE-3, OS	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	Teacher: Virginia State University Students Training to be Teachers and Reaching Success CHS	35,889	0.5
AE-3, OS-7, 8, S	Literacy Specialist: LMA	35,889	0.5
AE-3, OS-7,8, S	Lead Teacher Stipend: Grade Levels K- 6	57,000	38.0
AE-3, OS-7,8, S	Lead Teacher Stipends: PreK	9,000	6.0
AE-3, OS-7,8, S	Lead Teacher Stipends: ESL	7,500	5.0
AE-3, OS-7,8, S	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, OS7	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	

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			4,963,116	
REVENUES				
	State		32,781	
	CARES I & II		4,930,335	
	City (Estimated Request)		0	
GENERAL FUND TOTAL NET REVENUES			4,963,116	

Increased use of current CARES funds for FY 2022



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	\$ 79,809,602	\$ 5,357,240
Special Revenue Funds	\$ 14,440,726	\$ 14,440,726	\$ -
Total Funds	\$ 88,893,088	\$ 94,250,328	\$ 5,357,240

- ❖ Technical adjustments will be made to the allocation of the CARES funds between general and special revenue funds after the Governor approves the State budget. Planed CARES carry-forward will be held in Special Revenues.
- ❖ A budget amendment will be needed if additional CARES funding is awarded.



Action to Adopt FY 2022 Budget

RECOMMENDATION: School Board adoption of the Superintendent's Proposed FY 2021- 2022 budget as outlined in the summary of changes for FY 2022 from FY 2021 for a total fiscal year 2022 budget of \$94,250,328



Upcoming School Board Budget Date

- March 1st School Present Budget to City Council

