

A Path Forward: Superintendent's Proposed FY 2023 Budget

FEBRUARY 3, 2022
SCHOOL BOARD MEETING

Statutory Guidance

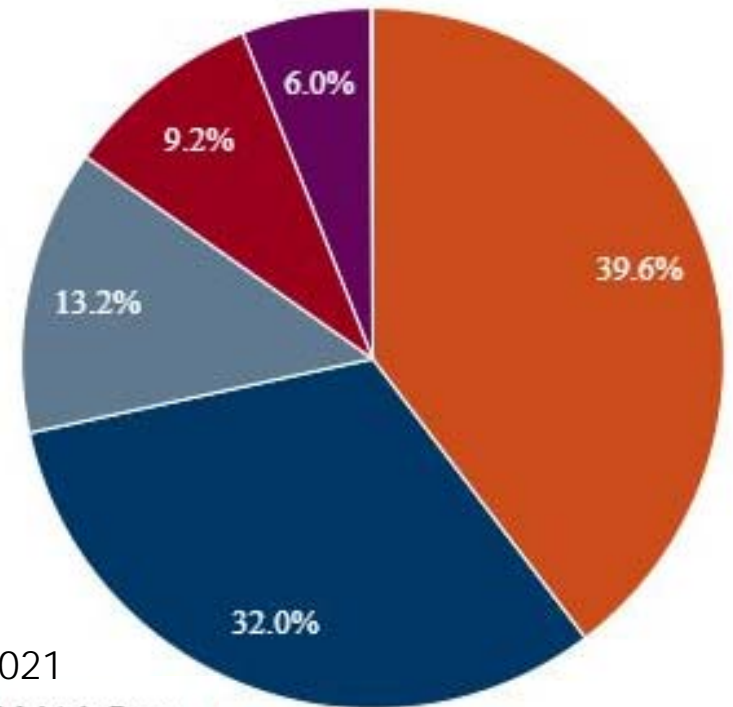
Section 22.1 – 92 of the Code of Virginia requires the Division Superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the division.



Who We Are - Enrollment

Fall 2021 Enrollment:

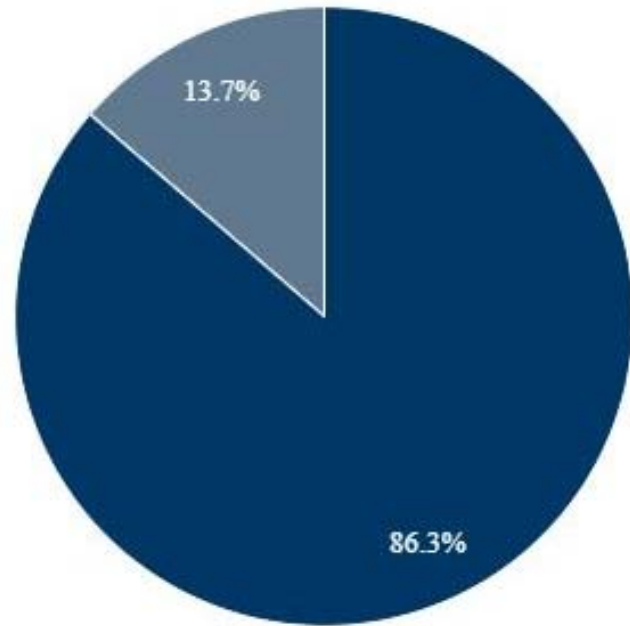
Pre-K	215
Elementary (K-4)	1620
Walker (5-6)	623
Buford (7-8)	599
CHS (9-12)	1231
TOTAL ENROLLMENT	4288



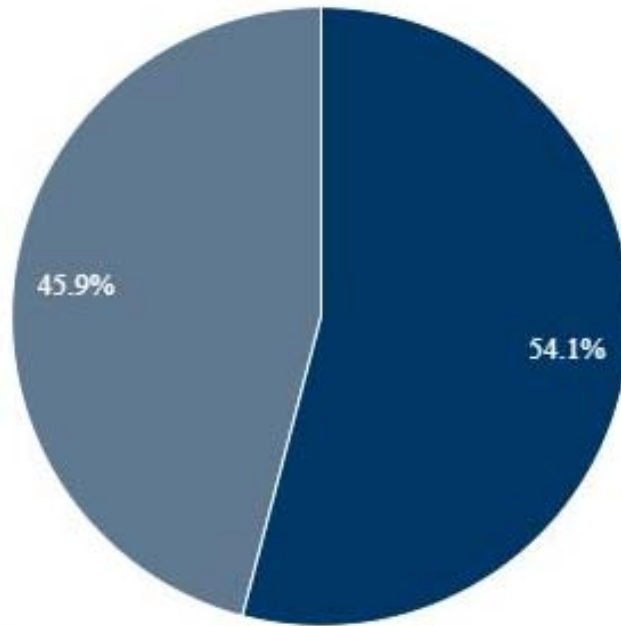
*Source:
VDOE School Quality Profile 2020-2021

■ Black ■ Hispanic ■ White ■ Asian ■ Multiple Races

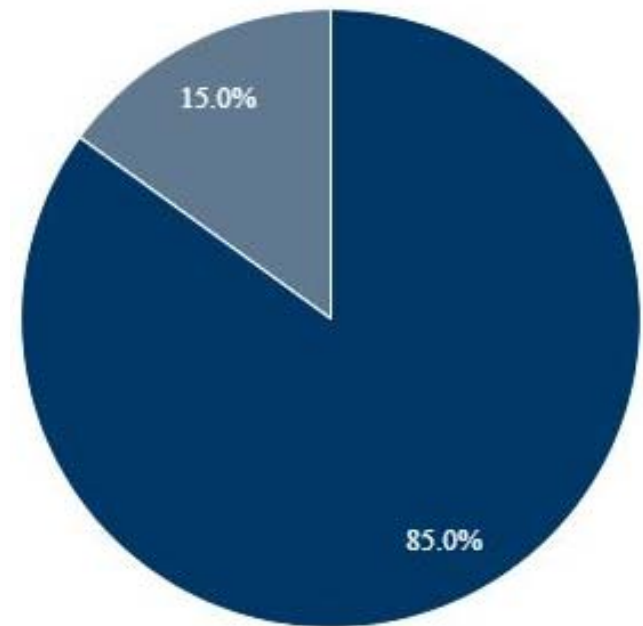
Who We Are - Demographics



■ Students with Disabilities ■ All Other Students



■ Economically Disadvantaged ■ All Other Students



■ English Learners ■ All Other Students

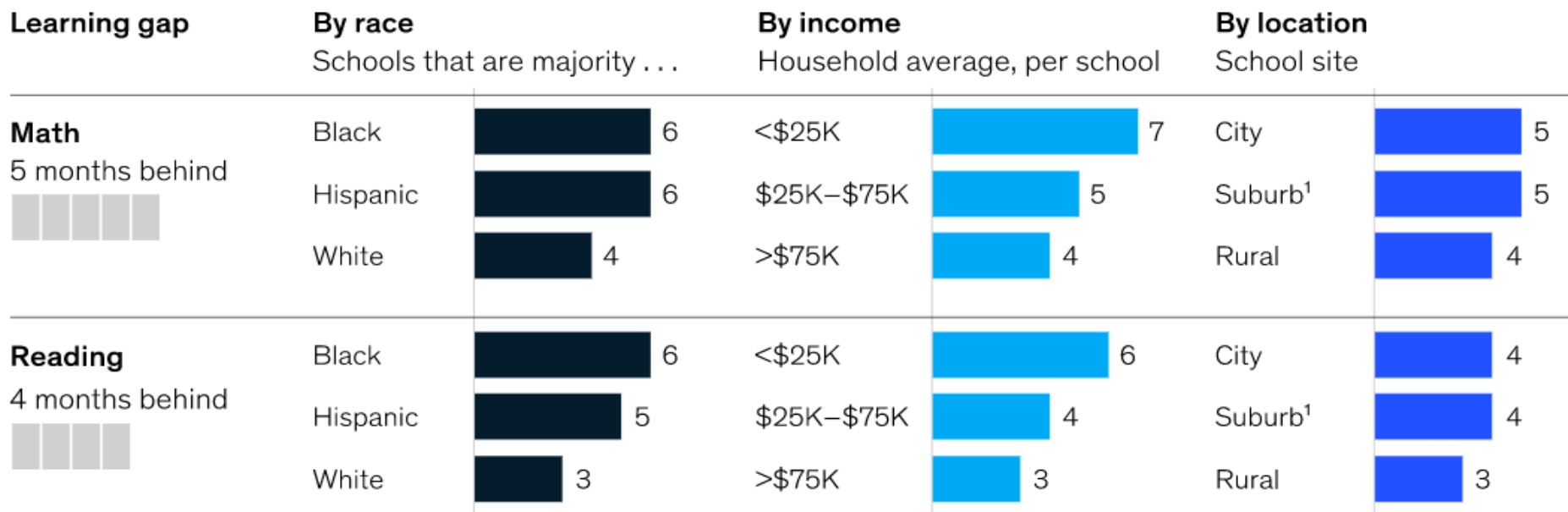
Source: VDOE School Quality Profile 2020-2021

COVID 19 and Education



By the end of the 2020–21 school year, students were on average five months behind in math and four months behind in reading.

Cumulative months of unfinished learning due to the pandemic by type of school, grades 1 through 6



Source: Curriculum Associates, i-ready assessment data

The Science of Reading

Key Priorities and Shifts

1. Tier 1 Foundational skills (NOT word study groupings)
2. Move away from leveling students. Build reading stamina through fluency routines while scaffolding every student to closely read grade level text (PK-2 through read-alouds)
3. Write a lot. Students should write (and talk) in response to reading. Use writing workshop for volume of writing.

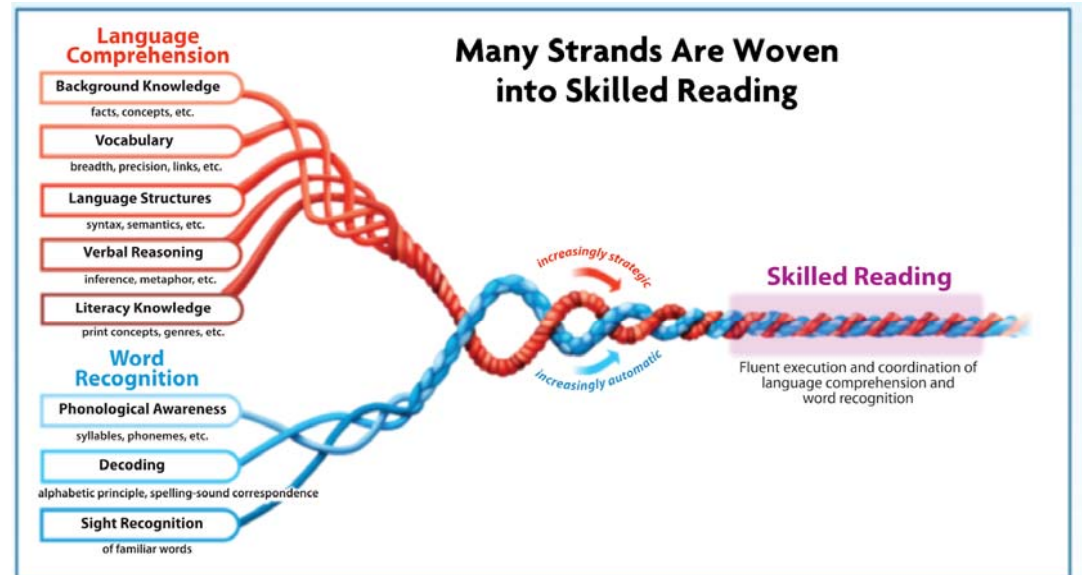


Figure 1.9 Reading Rope
(Scarborough, 2001)

Remember, skilled effortless reading is the PRODUCT of strong word recognition (decoding) and strong language comprehension. Both sides of the rope are NECESSARY.

Mathematics

We strive to create an environment where every student is **actively engaged** in building their own mathematical understanding. There are high expectations for all students to **reason, explain, apply, and connect mathematical knowledge** through a variety of rigorous learning tasks. Teachers act as facilitators and implement equitable mathematics experiences that allow students to explore, communicate, and represent their ideas in different ways as well as value the ideas and thinking of all learners.

OUR PATH FORWARD

- We revamped our curriculum to address the framework outlined in Continuing the Journey: Mathematics Learning 2021 and Beyond (July 2021).
- The publication presents considerations, questions, and potential solution processes to educators and school leaders to address the challenges highlighted by the COVID-19 pandemic.
- We focused on the acceleration of learning and tiered supports for students.

Our Mission:
Every Learner.
Every Day.
Everyone.



Moving Forward

Supporting Mental Health

- We know that students have experienced, and possibly continue to experience, trauma related to COVID
- School Mental Health Professionals in place to support students

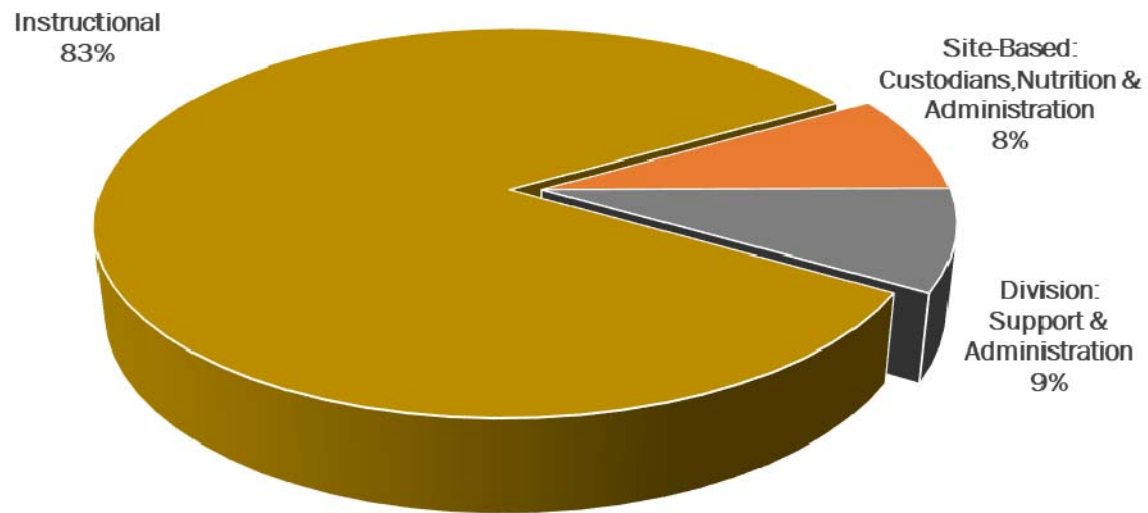
Embracing English Language Learners

- We know that many new ELLs are being enrolled by the IRC (International Rescue Committee) and we are working to support these new learners

Acceleration of Learning

- We know that COVID impacted learning for all students and widened the achievement gap for disadvantaged students

Staffing Overview



Instructional	83.37%
Site-Based: Custodians, Nutrition & Administration	8.18%
Division: Support & Administration	8.45%

Budget Priorities & The Strategic Plan

FY 2023 Budget Priorities
Reconfiguration
Focus on Student Programs
Staff Compensation & Benefits

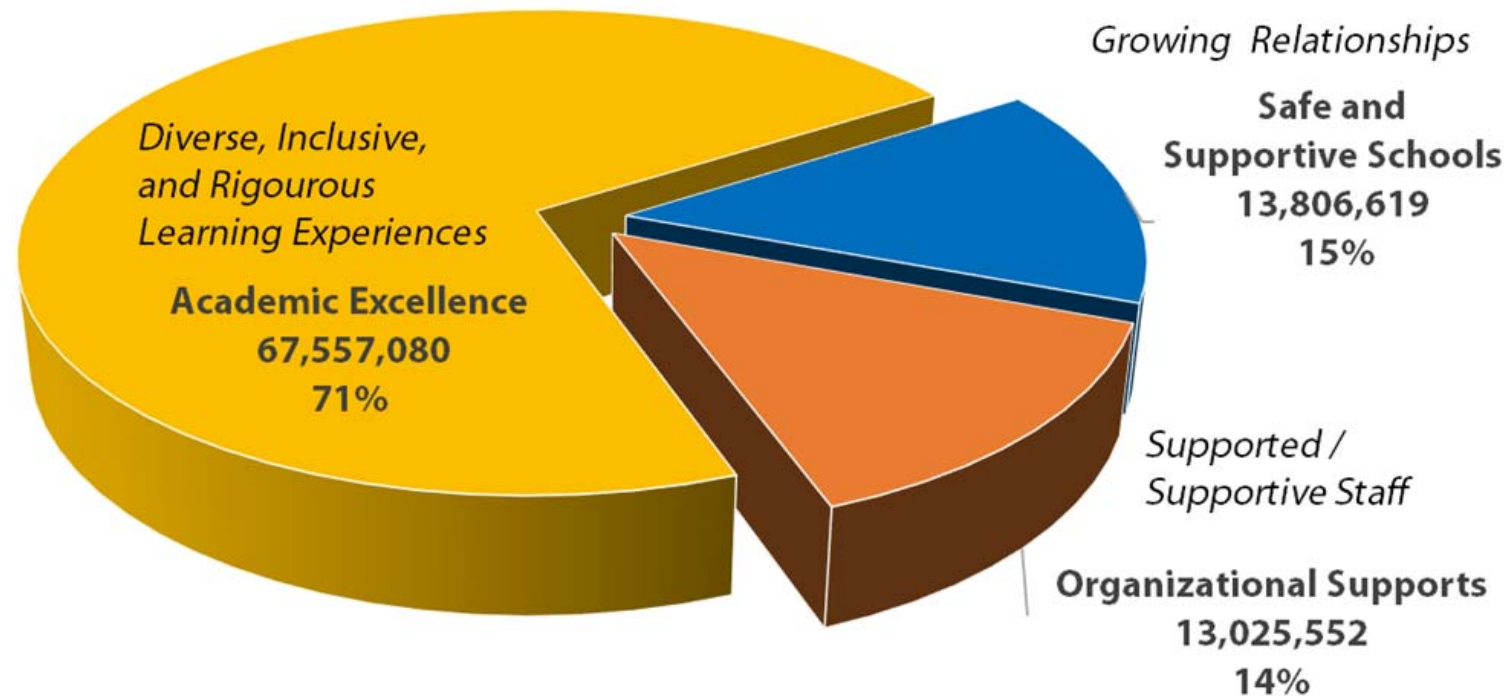
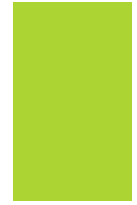
Strategic Plan - 3 Focus Areas
Safe and Supportive Schools
Academic Excellence
Organizational Supports



Our Mission:
Every Learner. Every Day. Everyone.



Current Budget Alignment to the Strategic & Equity Plans



Addressing Non-Recurring Funding



\$5,000,000
\$4,000,000
\$3,000,000
\$2,000,000
\$1,000,000

Current FY 2022 Adopted Budget is **“hot” with recurring expenditures funded using non-recurring (one-time) revenue - \$4,571,634 CARES Funds** plus allowance of up to \$332,952 per year for increased transportation costs (2 year pilot)

2 Ways to “Cool” (decrease dependency on Non-Recurring Revenues):

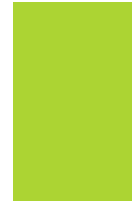
- Increase revenue from recurring sources
- Decrease expenses

Currently, Fiscal Year 2024 (the budget we develop next year) is the last full year to use the Federal non-recurring relief funds.



Budget Changes & Requests

Budget Change Recommendations for FY 2023

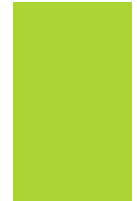


Strategic Plan	SALARY & BENEFIT ACTIONS	AMOUNT
OS 7	Teachers one step plus 3.75% - average increase 5%	2,015,363
OS 7	Support Staff one step plus 4% - average increase 5%	349,804
OS 7	Administrative Staff one step plus 3.75% - average increase 5%	599,013
OS 7 & 8	Benefit: Health Insurance	818,544
OS 7 & 8	Benefit: Employee Assistance Program	1,754
OS 7	Revise Nutrition Manager's Pay Schedule	-
	<i>Total Salary & Benefit Actions</i>	3,784,478

Total of Average 5% Raise for Everyone is \$2,964,180.



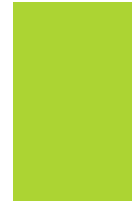
Budget Change Recommendations for FY 2023



RECURRING & NON-DISCRETIONARY CONTRACTS		
	City Contract: Pupil Transportation	567,062
	City Contract: Maintenance	296,459
	City of Charlottesville Stormwater Tax	15,000
	Contract: CATEC	34,804
	Contract: Piedmont Regional Education Program (PREP)	(150,000)
	Workers Compensation Coverage	13,403
	Fine Arts: Richmond Ballet	(40,000)
	Software Subscriptions/Support/Maintenance	33,060
	Technology Audit	(34,900)
	<i>Total Recurring & Non-Discretionary Contracts</i>	734,888
SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		
AE2, SS4	Stipends: CHS Theatre Assistant	3,400
OS 7 & 8	Stipends: Pathologist and Psychologist	2,250
	<i>Total School-Based Program Supports & Improvements</i>	5,650



Budget Change Recommendations for FY 2023



REDUCTIONS		
Re-Organization & FTE Adjustments (net)	(852,750)	(17.0)
Content Squads: Stipends	(56,000)	
Books: K-12 Bookrooms	(60,000)	
Internet/Communications	(12,000)	
<i>Total Reductions</i>	(980,750)	
GENERAL FUND TOTAL NET EXPENSES		3,544,266
REVENUES		
Increase: State	1,786,385	
Decrease: CARES II/ARPA	(2,458,460)	
City (Estimated Request)	4,216,341	
GENERAL FUND TOTAL NET REVENUES		3,544,266

Formula Allocation Increase	3,337,820
Increases in Payments to the City:	
Transportation	567,062
Maintenance	296,459
Stormwater Tax	15,000
City Estimated Request	4,216,341



Summary of All Budgeted Funds

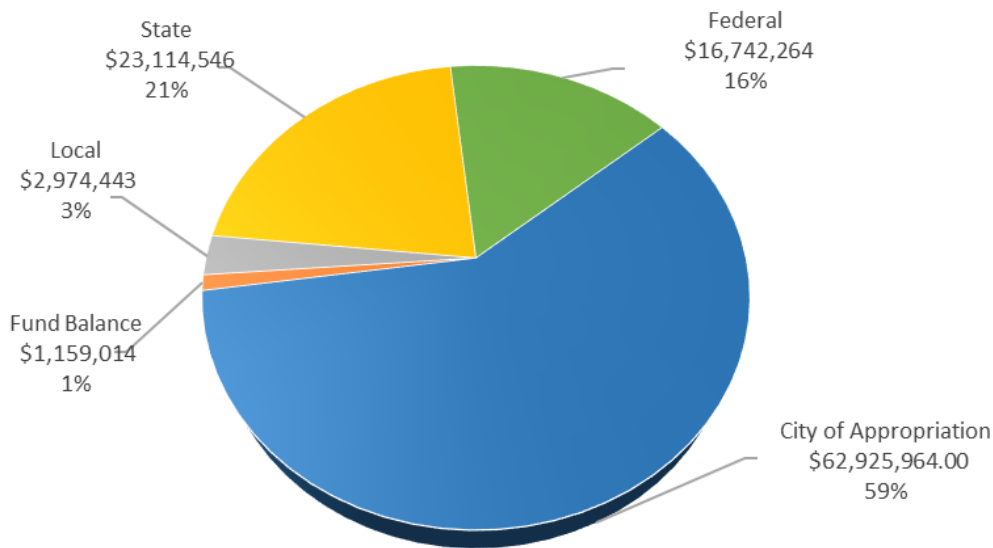
	Adopted Budget FY 2021-2022	Proposed Budget FY 2022-2023	Changes From 2021 to 2022 Budgets
General (Operating) Fund	\$ 79,335,514	\$ 83,267,031	\$ 3,931,517
Special Revenue Funds	\$ 15,053,737	\$ 23,649,200	\$ 8,595,463
Total Funds	\$ 94,389,251	\$ 106,916,231	\$ 12,526,980

<u>General Fund</u>	
Proposal Summary Changes FY22_FY23	3,544,266
Technical Adjustment - FY21 Fund Balance	387,251
Total	3,931,517

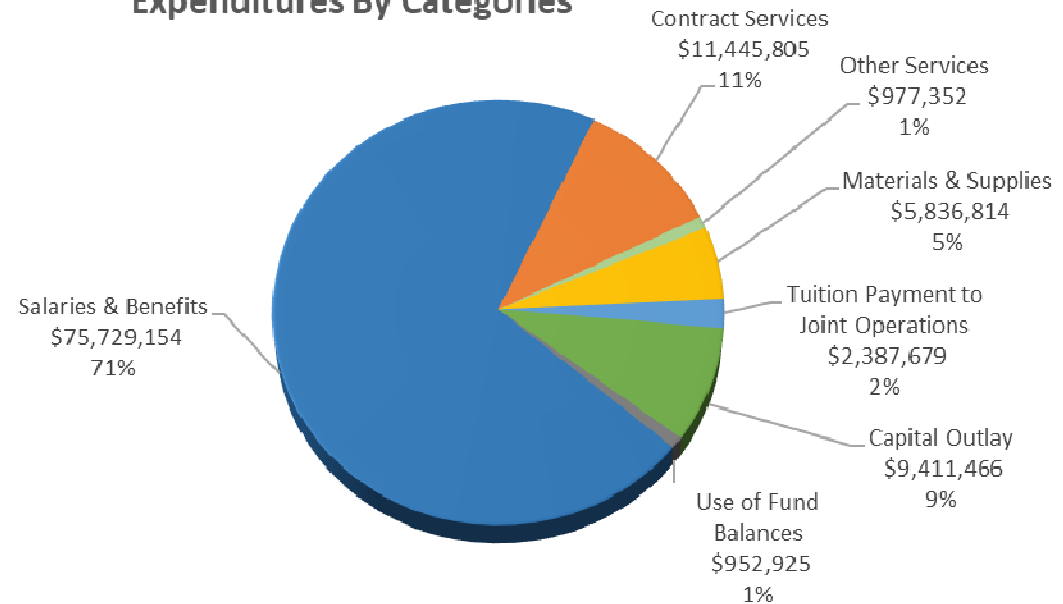
<u>Special Revenue</u>	
American Rescue Plan Act (ARPA) of 2021	10,065,919
Less: Amount Used in General Fund	(2,113,174)
Add: ARPA - Ventilation Improvement Projects Award	808,685
Less: Ventilation Projects done in FY 2022	(165,967)
Total	8,595,463

Superintendent's FY 2023 Proposed Budget

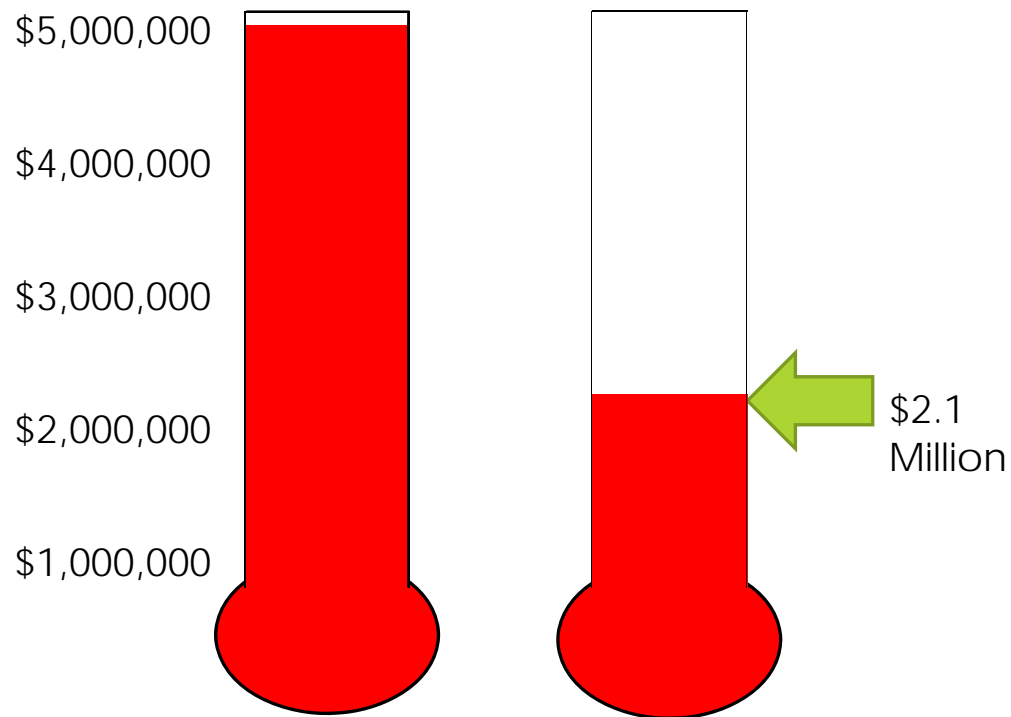
Revenue By Source



Expenditures By Categories

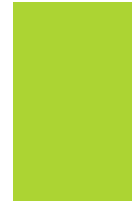


Addressing Non-Recurring Funding



Total CARES/ARPA Grant Funds Awarded	15,735,358
Spent in FY 2021 CARES I	(336,749)
FY 2022 Adopted Budget	(4,571,634)
FY 2023 Recommended Budget	(2,113,174)
Remaining ARPA Funds for FY 2024 Budget	8,713,801

Next Steps



School Board Budget Work Session: Presentation of Superintendent's Proposed Changes to the FY 2023 Budget	Saturday 1/15/2022	8:30 a.m.	CHS Media Center
PTO presidents input meeting	Wednesday 1/19/2021	12:00 p.m.	Zoom
PTO's - budget update and input	Thursday 1/20/2021	7 p.m.	Zoom
City Council/School Board Joint Budget Work Session on the Changes to the FY 2023 Budget	Wednesday 2/2/2022	5 p.m.	TBD
Regular School Board Meeting: Presentation of Superintendent's Proposed FY 2023 Budget and Public Hearing	Thursday 2/3/2022	5 p.m.	CHS Media Center
School Board Budget Work Session	Tuesday 2/15/2022	4 p.m.	TBD
Special School Board Meeting: Approval of Superintendent's Proposed Budget	Thursday 2/24/2022	5 p.m.	CHS Media Center
School's Presentation FY 2022-2023 Approved Budget to City Council	Monday 3/07/2022	6:30 p.m.	City Hall
City Council Adoption of Tax Rate, FY 2022-2023 General Fund and CIP Budgets	Tuesday 4/12/2022	5:30 p.m.	City Hall

