



FY 2021-22 Funding Request (Changes to FY 2021)
January 16, 2021 Work Session
(revised copy w/ correction)
Through the Lens of Equity

REF.	Strategic Plan	SALARY ACTIONS	AMOUNT	FTE
	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	
1	AE-3, OS-7	Nurse Pay Scale: Alignment with Regional Market	177,537	
2	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	
		<i>Total Non-Discretionary</i>	160,265	
		SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		
3	AE-1, AE-3, SS-4	Internet Access for Students: Remote Learning	91,200	
4	AE-1, AE-3, SS-4	Zoom: Remote Learning Instruction Tool	25,000	
5	AE-1, AE-3, SS-4	Remind: Communication Tool Platform	13,772	
6	AE-1, AE-3, OS-10	Newsela: Literacy Content Platform Grades 7-12	17,900	
7	AE-3, OS-9, SS-4,5,6	Social Workers: PreK - 4 & LMA	542,399	6.5
9	AE-3, OS 7	Instructional Assistants: 2nd Grade	234,528	6.0
10	AE-3, OS-7, 8, SS-4	Assistant Principal: CHS	106,663	1.0
11	AE-1, AE-3, OS-7	Reading Specialist: Greenbrier	83,446	1.0
13	AE-3, SS-4	Teacher: STAR (Structured Teaching Autism Resource) Buford & Walker	166,892	2.0
14	AE-2, AE-3	Math Specialist: CHS	83,446	1.0
15	AE-1, AE-3	Teacher: Fine Arts Buford	83,446	1.0
17	AE-1, AE-3, OS-7	Teacher: Virginia State University Students Training to be Teachers and Reaching Success CHS	35,889	0.5
18	AE-3, OS-7, 8, SS-4	Literacy Specialist: LMA	35,889	0.5
19	AE-3, OS-7,8, SS-4	Lead Teacher Stipend: Grade Levels K - 6	57,000	38.0
21	AE-3, OS-7,8, SS-4	Lead Teacher Stipends: PreK	9,000	6.0
23	AE-3, OS-7,8, SS-4	Lead Teacher Stipends: ESL	7,500	5.0
25	AE-3, OS-7,8, SS-4	Lead Teacher Stipends: Special Education	10,500	7.0
27	AE-3, OS-7, 8	Math Specialist: Additional 10 Contract Days	31,000	
29	AE-1, AE-3	Content Squads: Stipend	56,000	40.0
30	AE-3, OS 7	Substitute: Teacher Honorarium	25,000	
32	AE-1, AE-3, SS-4	Books: K-12 Bookrooms	60,000	
33	AE-1, AE-3	Materials & Supplies: K-12 Science	6,000	
34	AE-1, AE-3, SS-4	Musical Instruments: Maintenance & Repair	20,000	
36	SS-5, 6	Athletic Trainer Services: Contract Increase	12,105	
		<i>Total School-Based Program Supports & Improvements</i>	1,814,575	
		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	3,036,547	
		REVENUES		
		State	32,781	
		CARES I & II	3,003,766	
		City (Estimated Request)	(0)	
		GENERAL FUND TOTAL NET REVENUES	3,036,547	