



A Path Forward: Budget Updates

MARCH 3, 2022
SCHOOL BOARD
MEETING

Two Updates

Teacher Scale Technical Adjustment to Address Compression in Steps 1 to 3

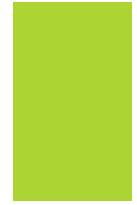
Sales Tax for School Construction Update

These updates do not impact the School Board adopted budget proposal
or the “thermometer”

Our Mission:
Every Learner. Every Day. Everyone.



Salary Action Portion of Budget Changes



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

Salary increases are “step plus” so the total action of advancing a step on the scale plus the raise is in line with the total budgeted allowance for salary actions

The average step across all CCS pay scales is ~1.25% (excluding support staff scales that had the living wage adjustment and compressed to 1% average step)



Step	Pay Rate	Grade Description	Effective Date	Pay Schedule Description	step difference
0	50,007	200 Contract	7/1/2021	Teacher Scale	
1	50,449	200 Contract	7/1/2021	Teacher Scale	0.88%
2	50,952	200 Contract	7/1/2021	Teacher Scale	1.00%
3	51,466	200 Contract	7/1/2021	Teacher Scale	1.01%
4	52,161	200 Contract	7/1/2021	Teacher Scale	1.35%
5	52,869	200 Contract	7/1/2021	Teacher Scale	1.36%
6	53,609	200 Contract	7/1/2021	Teacher Scale	1.40%
7	54,441	200 Contract	7/1/2021	Teacher Scale	1.55%
8	55,284	200 Contract	7/1/2021	Teacher Scale	1.55%
9	56,141	200 Contract	7/1/2021	Teacher Scale	1.55%
10	57,013	200 Contract	7/1/2021	Teacher Scale	1.55%
11	57,953	200 Contract	7/1/2021	Teacher Scale	1.65%
12	58,910	200 Contract	7/1/2021	Teacher Scale	1.65%
13	59,852	200 Contract	7/1/2021	Teacher Scale	1.60%
14	60,808	200 Contract	7/1/2021	Teacher Scale	1.60%
15	61,781	200 Contract	7/1/2021	Teacher Scale	1.60%
16	62,709	200 Contract	7/1/2021	Teacher Scale	1.50%
17	63,648	200 Contract	7/1/2021	Teacher Scale	1.50%
18	64,603	200 Contract	7/1/2021	Teacher Scale	1.50%
19	65,572	200 Contract	7/1/2021	Teacher Scale	1.50%
20	66,551	200 Contract	7/1/2021	Teacher Scale	1.49%
21	67,384	200 Contract	7/1/2021	Teacher Scale	1.25%
22	68,224	200 Contract	7/1/2021	Teacher Scale	1.25%
23	69,078	200 Contract	7/1/2021	Teacher Scale	1.25%
24	69,942	200 Contract	7/1/2021	Teacher Scale	1.25%
25	70,814	200 Contract	7/1/2021	Teacher Scale	1.25%
26	71,627	200 Contract	7/1/2021	Teacher Scale	1.15%
27	72,452	200 Contract	7/1/2021	Teacher Scale	1.15%
28	73,286	200 Contract	7/1/2021	Teacher Scale	1.15%
29	76,541	200 Contract	7/1/2021	Teacher Scale	4.44%

The average step increase for steps 0 to 5 is currently 1.12% with steps 0 to 3 at an average of only .96% (less than one-percent).

The average step increase on the current base 200 day teacher scale is 1.48% (1.37% excluding the bigger step up on to top of scale at 29).

The compression in steps 1 to 3 was caused by the push to get step 0 to \$50K.



Grade Code	Step	Pay Rate	Grade Description	Effective Date	Pay Schedule Description	step difference	PROPOSED	PROPOSED	Difference
200	0	51,882	200 Contract	7/1/2022	Teacher Scale		\$52,000		\$118.00
200	1	52,341	200 Contract	7/1/2022	Teacher Scale	0.88%	\$52,572	1.10%	\$231.00
200	2	52,863	200 Contract	7/1/2022	Teacher Scale	1.00%	\$53,150	1.10%	\$287.29
200	3	53,396	200 Contract	7/1/2022	Teacher Scale	1.01%	\$53,735	1.10%	\$338.95
200	4	54,117	200 Contract	7/1/2022	Teacher Scale	1.35%	\$54,326	1.10%	\$209.03
200	5	54,852	200 Contract	7/1/2022	Teacher Scale	1.36%	\$54,924	1.10%	\$71.62
200	6	55,619	200 Contract	7/1/2022	Teacher Scale	1.40%	\$55,619	1.27%	\$0.00



Proposed technical adjustment brings base starting teacher salary with no advanced degree supplements to \$52,000 while providing consistent steps 0 to 5 (smoothing)

Recommendations Looking Ahead:

- Continued evaluation of teacher scale for competitiveness (a continuous process)
- Evaluation of degree supplements

Sales Tax Update

February 25th - SB298 was unsuccessful again in House Finance Subcommittee #3

- Speakers representing Isle of Wight, Charlottesville, Prince Edward, VACORP, VML and VSBA all gave great supportive testimony
- No testimony in opposition
- 4/3 Party-Line Vote to “lay on the table”
- You can view the subcommittee session from February 25th here:
 - <https://viriniageneralassembly.gov/house/chamber/chamberstream.php>



Next Steps

- There is still a week and a half left in the session and there is still strong bipartisan interest in support for school construction.
- There is still significant discussion happening about school construction in the context of budget.
- At this time our consultant does not recommend state advocacy – we will let you know when/if this changes. We should know by Friday March 11 if the bipartisan effort is still advancing.

Upcoming Meetings

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

