



# A Path Forward: FY 2023 Budget

FEBRUARY 15, 2022  
SCHOOL BOARD  
WORK SESSION

# 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**

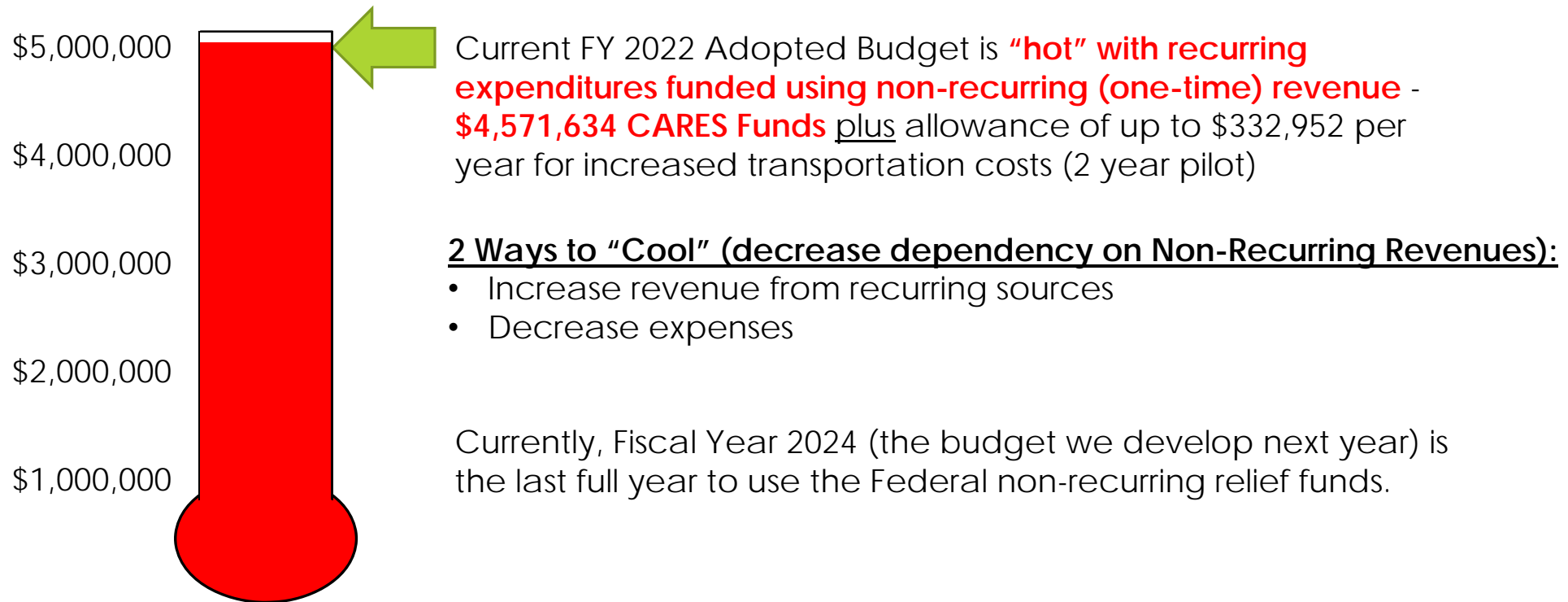


**Our Mission:**

**Every Learner. Every Day. Everyone.**



# Addressing Non-Recurring Funding





# Budget Changes & Requests

# Budget Change Recommendations for FY 2023



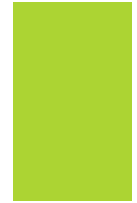
Strategic Plan	SALARY & BENEFIT ACTIONS	AMOUNT
OS 7	Teachers one step plus 3.75% - average increase 5%	2,015,363
OS 7	Support Staff one step plus 4% - average increase 5%	349,804
OS 7	Administrative Staff one step plus 3.75% - average increase 5%	599,013
OS 7 & 8	Benefit: Health Insurance	818,544
OS 7 & 8	Benefit: Employee Assistance Program	1,754
OS 7	Revise Nutrition Manager's Pay Schedule	-
	<i>Total Salary &amp; 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 &amp; 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 &amp; 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)	
<b>City (Estimated Request)</b>	<b>4,216,341</b>	
GENERAL FUND TOTAL NET REVENUES		3,544,266

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



# Summary of All Budgeted Funds

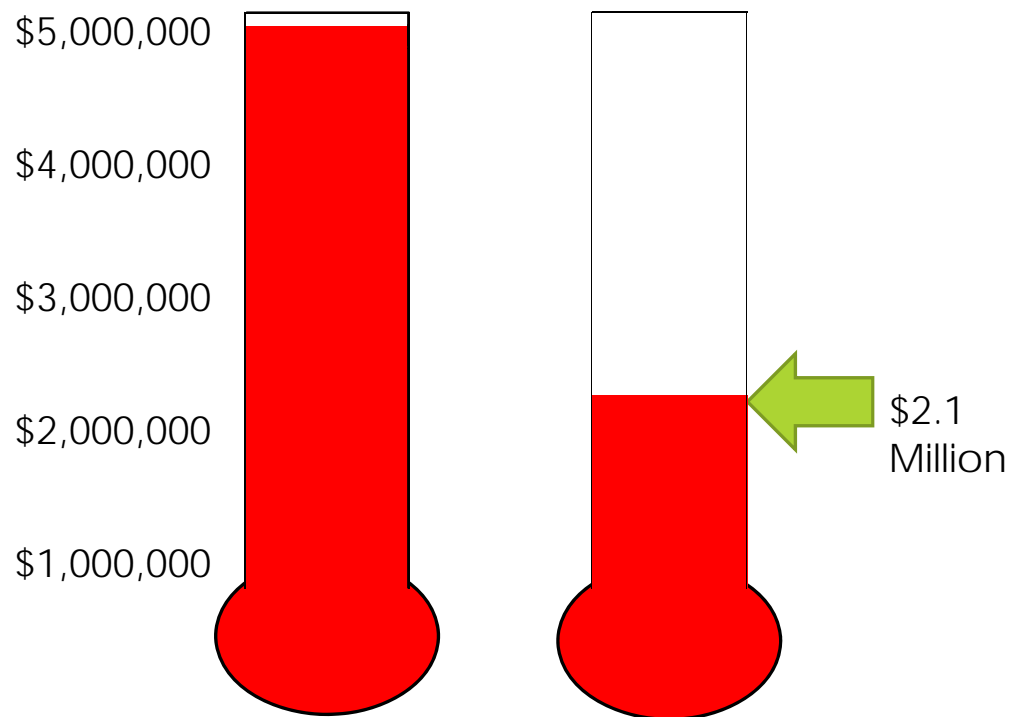
	<b>Adopted Budget FY 2021-2022</b>	<b>Proposed Budget FY 2022-2023</b>	<b>Changes From 2021 to 2022 Budgets</b>
General (Operating) Fund	\$ 79,335,514	\$ 83,267,031	\$ 3,931,517
Special Revenue Funds	\$ 15,053,737	\$ 23,649,200	\$ 8,595,463
<b>Total Funds</b>	<b>\$ 94,389,251</b>	<b>\$ 106,916,231</b>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

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

<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)
<b>Total</b>	<b>8,595,463</b>



# 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

