



FY 2022-23 Funding Request (Changes to FY 2022)

January 15, 2022 School Board Budget Work Session

REF.	Strategic Plan	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
	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 (see Appendix)	-	
		<i>Total Salary & Benefit Actions</i>	3,784,478	
		RECURRING & NON-DISCRETIONARY CONTRACTS		
		City Contract: Pupil Transportation	567,062	
		City Contract: Maintenance	296,459	
		City of Charlottesville Stormwater Tax	15,000	
		Contract: CATEC	32,569	
		Contract: Piedmont Regional Education Program (PREP)	(300,000)	
		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>	582,653	
		SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		
	AE3, SS4	Teacher: Buford Theatre (.5 FTE)	43,150	0.5
	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>	48,800	
		REDUCTIONS		
		Re-Organization & FTE Adjustments (net)	(846,262)	(17.0)
		Content Squads: Stipends	(56,000)	
		Books: K-12 Bookrooms	(60,000)	
		Internet/Communications	(12,000)	
		<i>Total Reductions</i>	(974,262)	
		GENERAL FUND TOTAL NET EXPENSES	3,441,669	
		REVENUES		
		Increase: State	1,786,385	
		Decrease: CARES II/ARPA	(2,383,786)	
		City (Estimated Request)	4,039,070	
		GENERAL FUND TOTAL NET REVENUES	3,441,669	