



# BUDGET FOR SUCCESS

**CCPS FY24 BUDGET PROPOSAL  
SCHOOL BOARD MEETING - FEB. 13, 2023**

**DR. SARAH CALVERIC, SUPERINTENDENT  
MRS. MARCIA STEVENS, CHIEF OPERATIONS OFFICER  
SENIOR STAFF (MONROE, HERON, CALDWELL, & FOSTER)**

# PRESENTATION OBJECTIVES

## 01 BUDGET CONTEXT

Strategic Plan, Successes,  
Budget Process, FY24 Themes

## 02 STATE BUDGET

Governor's Budget, ADM,  
Local Comp. Index, & Local  
Required Effort

## 03 BUDGET PRIORITIES

Mandates/Critical Needs,  
Funding, Impact

## 04 BUDGET FINANCIALS

Revenue & Expenditure  
Details, Operating &  
Special Funds

## 05 NEXT STEPS

Funding Strategies, Meeting  
Dates, Legislative Activity





01

# BUDGET CONTEXT

# BUDGET ALIGNMENT WITH ACHIEVE 2027

## GOAL 1

TEACHING & LEARNING



## GOAL 2

RELATIONSHIPS



## GOAL 3

HEALTH & SAFETY



## GOAL 4

TALENT MANAGEMENT







**SAVE THE DATES**  
 DAY-TRANSITION CAMP FOR RISING 6TH GRADERS  
 ALL SESSIONS HELD @ CMS  
 June 14th- 9:30am-11:30am  
 June 28th- 9:30am-11:30am  
 July 19th- 2:00pm-5:00pm  
 COLLABORATION  
 UNITY  
 TEAM BUILDING!  
 SNACK AND DRINK PROVIDED  
**FREE**  
 TO REGISTER: [bit.ly/EagleCamp2022](http://bit.ly/EagleCamp2022)  
 Made with PosterMyWall.com



**SCHOOL SAFETY FORUM 2022**

STREAMING LIVE ON YOUTUBE  
 NOVEMBER 15, 2022  
 6:00-7:00PM

**SAFE HOMES.  
 SAFE SCHOOLS.  
 SAFE COMMUNITY.**

DRUG AWARENESS SOCIAL MEDIA SAFETY SCHOOL SAFETY

For more information contact: (804) 633-5088  
 jwick@ccps.us

LIVESTREAM ON YOUTUBE:  
<https://www.youtube.com/channel/UCs3rh5yTLxahfamiJumh4>



**Lotus Academy**  
 Overcoming Obstacles  
 Building Resilience  
 Empowering Learners

**2027 Achieve/CPS**  
 ALL THINGS WITH EXCELLENCE

**National FAMILY DAY**  
 Caroline Community Kickball

Bring your family & lawn chairs, & join in on the fun!  
 Snacks & drinks provided.

Low-Mosey Park 15603 Dorn Blvd. Hanover, VA 23066  
 St. Peter's Episcopal Church 823 Water Street Port Royal, VA 22535  
 St. John Baptist Church 12080 S. River Road Woodford, VA 22580  
 Lotus Academy (Former Ladyjohns) 2278 Ladyjohns Road Ruther Glen, VA 22546  
 CCPS Baseball Stadium 16261 Richmond Turnpike Bowling Green, VA 22427

**MONDAY, SEPT 26TH**  
 5:30 PM - 7:00PM  
 Attend the location nearest you!



**ASPIRE**  
 TEACHER PATHWAY PROGRAM

Grow Your Own Recruitment  
 (3E Ready: Enrolled & Employed)

Sponsored by Caroline Education Foundation (CEF)

**CCPS FOOTBALL SPIRIT NIGHTS**  
 CMS VARSITY HOME GAMES 7PM  
 ALL THINGS WITH EXCELLENCE

WEAR YOUR SCHOOL SPIRITWEAR!  
 YOUR SCHOOL WILL BE RECOGNIZED DURING HALF TIME!

Sept. 23: BGES Spirit Night  
 Oct. 14: MES Spirit Night  
 Oct. 21: LCES Spirit Night  
 Nov. 4th : CMS Fall Clubs/Athletics Night

K-5 STUDENTS - 1 FREE TICKET PROVIDED IN ADVANCE!  
 CMS SPIRIT NIGHT RESERVED FOR ACTIVE FALL SPORTS & CLUBS & TICKETS WILL BE DISTRIBUTED AT THE GAME  
 ALL K-5 STUDENTS MUST BE ACCOMPANIED BY AN ADULT



## FY24 BUDGET PROCESS

	OCT/NOV	DEC/JAN	FEB/MAR	APR/MAY
<b>CIP</b> (Submissions, Advisories, & Prioritization)	X	X	X	X
<b>BUDGET PRIORITIES</b> (Submissions, Advisories, & Prioritization)	X	X	X	X
<b>STATE BUDGET &amp; LEGISLATION</b>		X	X	
<b>CCPS BUDGET</b> (Hearing, Building Tours, Constituent Mtgs., Survey, & Presentations)		X	X	X
<b>COUNTY BUDGET</b> (Hearing & Presentation)			X	X

# **FY24 OPERATIONS BUDGET THEMES**

## **PEOPLE OVER THINGS**

**COMPENSATION  
AND BENEFITS**



**TEACHING AND  
LEARNING STAFF**



**MENTAL & BEH.  
HEALTH STAFF**



# 02

## STATE BUDGET

# Average Daily **Membership**

Fiscal Year	Budget ADM	Actual ADM
FY16	4,180	4,170.37
FY17	4,175	4,149.76
FY18	4,165	4,113.07
FY19	4,140	4,063.01
FY20	4,076	4,070.52
FY21	4,055	4,010.28
FY22	4,010	4,036.37
FY23	4,040	TBD
FY24	<b>4,150</b>	

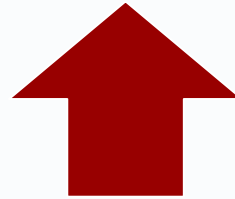
FY23 Fall Membership - 4337





◆ **FY21-FY22** LCI 35.53

◆ **FY23-FY24** LCI 36.13



**0.6 Increase ( 1.69%)**

**LOCAL  
COMPOSITE  
INDEX**

Calculated using a locality's true value of real property, adjusted gross income, and taxable retail sales, the Local Composite Index or LCI, determines a school division's ability to pay educational costs fundamental to Virginia's Standards of Quality (SOQ's).

Put more simply, the LCI determines the state and local division's share of costs for K-12 education. As LCI goes up, state funding goes down due to the locality's ability to pay increasing.

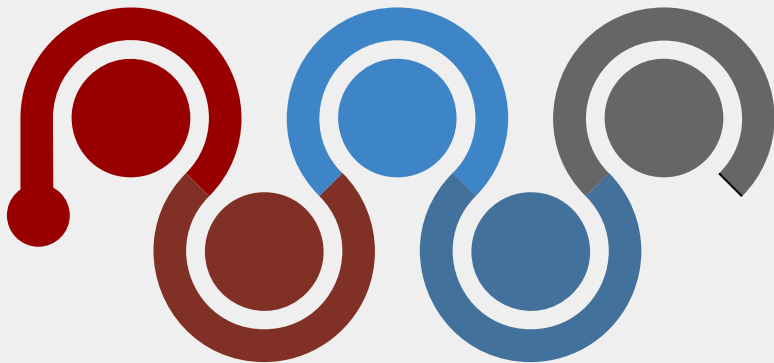
# THE GOVERNOR'S FY24 BUDGET UPDATES

## TEACHER PERFORMANCE INCENTIVE

\$5,000 bonus payment per top performing teachers (VDOE criteria).

## TEACHER RECRUITMENT INCENTIVE

\$10M (state side) for teacher recruitment incentive payments to hard-to-fill positions and hard-to-staff schools



Funding for 1 reading specialist per 550 students (K-3).

## READING SPECIALIST

5% inc. for FY24 (July 1, 2023); 1% Retention Bonus for SOQ positions on 9/1/23.

## COMPENSATION + 1% BONUS



# \$353,670

Additional state funding over prior year budget, increase in ADM, 5% compensation increase, 1% bonus (loss of the one time construction funds).



# \$729,964

Additional local required effort (LRE) funding over prior year budget.



**03**

## **BUDGET PRIORITIES**

# CCPS FY24 BUDGET PRIORITIES



FY24 Preliminary Budget Priorities	FY24 ~Cost (Full Study Implementation)	Achieve Goal(s)
<b>Employee Compensation</b> <i>(Implementation of All 3 Salary Study Steps)</i>	\$6.4M	1.1, 4.2
<b>Employee Health Insurance</b>	\$589,583	3.1, 4.2
<b>Behavioral Specialist (K-12 Gen. Ed.)</b>	\$94,113	1.1, 2.2, 3.1
<b>Behavioral Specialist (K-12 SPED)</b>	\$94,113	1.1, 2.2, 3.1
<b>Coor. of Student Support Services</b>	\$106,950	1.1, 2.2, 2.4, 3.1
<b>Special Education Teacher</b>	\$85,062	1.4, 1.2, 3.1
<b>3 Instructional Assistants (SPED)</b>	\$115,129	1.1, 1.2, 2.2
<b>Replacement Cycle of Student Devices</b>	\$276,000	1.1, 1.2, 2.1
<b>Custodians (Convert all FTEs to FT)</b>	\$229,841	1.1, 3.1, 3.2, 3.3
<b>Work-Based Learning Teacher</b>	\$85,062	1.1, 1.2, 1.3, 2.3
<b>FY24 ESSER Grant FTE Positions**</b> School Counselor Family Engagement (3.0) Classroom Teachers (6.0 Fr. Sem., SPED, PTR) VA Literacy Act Planning Coach (1 Yr.-'24 Leg.) Finance & Procurement Officer (Partial) Coordinator of Virtual Learning & Innovation Technology Aide Novice Teacher Coach (2.0)	\$1,122,026*	Goals 1-4 (All)
<p>Position costs reflect full salary study implementation &amp; benefits with emp. +1 ins.                      *Positions currently funded through ESSER funding which expires September 2024</p>		





# \$561,253

1 Work-Based Learning Teacher, 1 Special Education Teacher, 3 SPED Paras, Student Device Replacement Cycle

## GOAL 1: TEACHING & LEARNING





# \$295,176

2 Behavioral Specialists,  
1 Coord. of Student Support Services

## GOAL 2: RELATIONSHIPS



# \$229,841

Convert All PT Custodian Positions to FT

**GOAL 3: HEALTH AND SAFETY**



# \$7,000,000

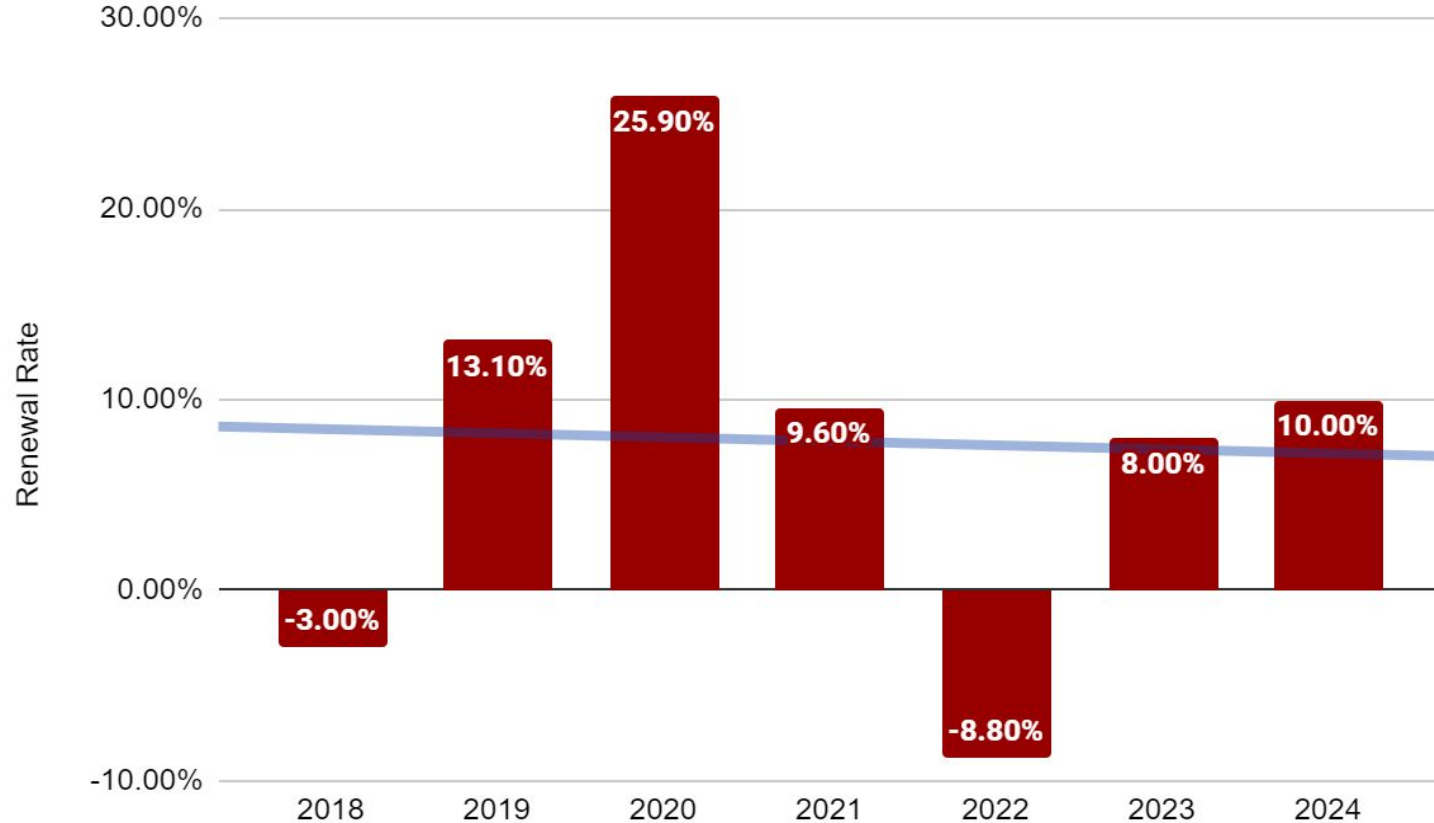
Insurance (~\$585,583) & Compensation (~\$6.5M)

\*\*\*Reflects Full Salary Study Implementation

## GOAL 4: TALENT MANAGEMENT



# Health Ins. Trends - The Local Choice (Avg. Inc = 7.47)



# COMPENSATION IMPLEMENTATION

## Step 1 (Study): FY23 Recommendation

**Raise base salary of Teachers on step 0-16 starting at \$48,695**

**Estimated Cost \$563K**

## Step 2 (Study): FY24 Scales

Place all employees on the recommended scale from Paypoint HR Compensation Study

Estimated Cost  
Teacher = \$2.5M  
Support/Admin = \$2.5M

## Step 3: FY24 Gov. Salary Rec.

If Governor approves 7% raises for SOQ positions, CCPS proposes a 2% increase for all staff.

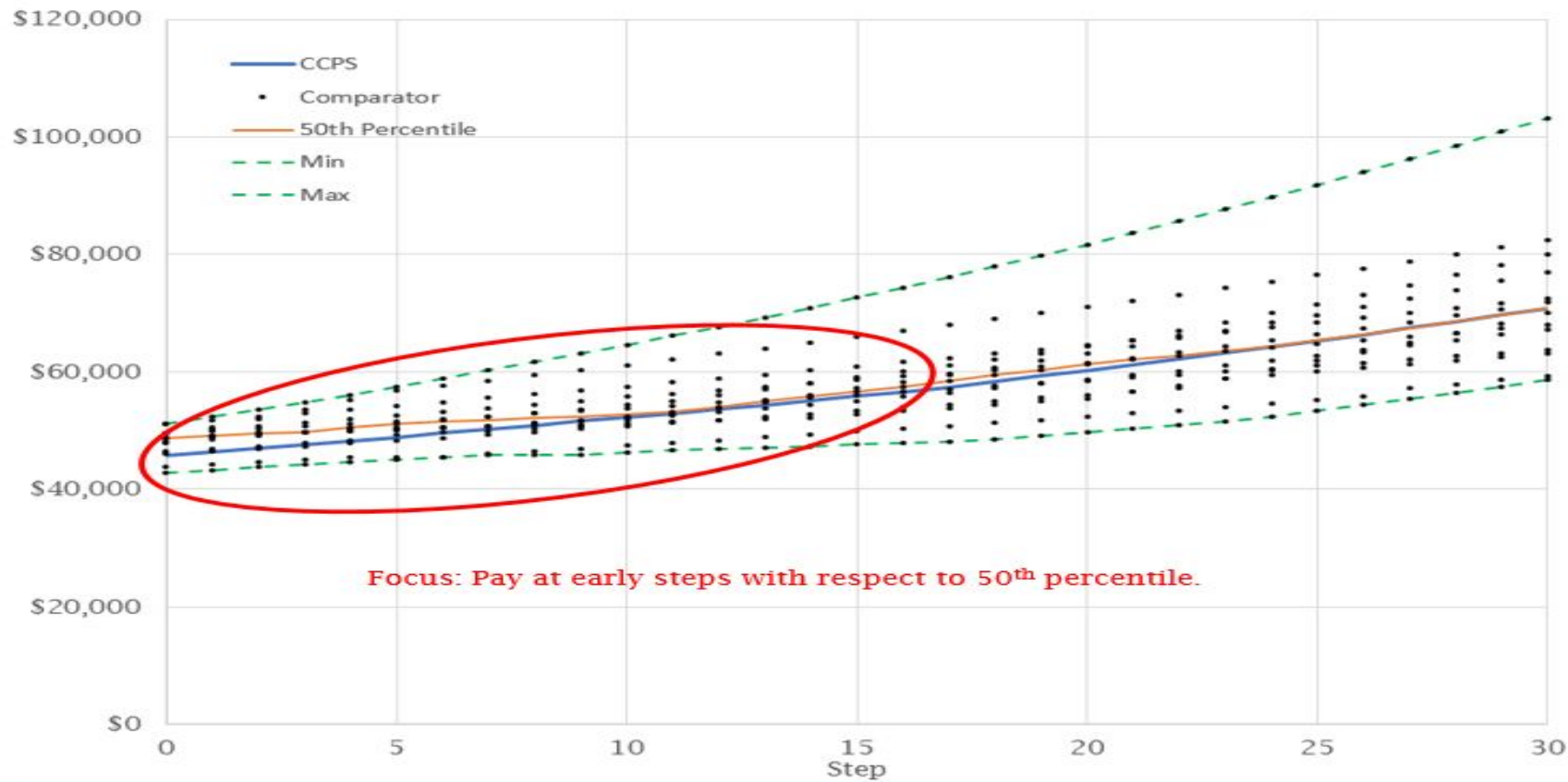
Estimated Cost  
\$883,352

## FY23-24 Cost of Full Implementation

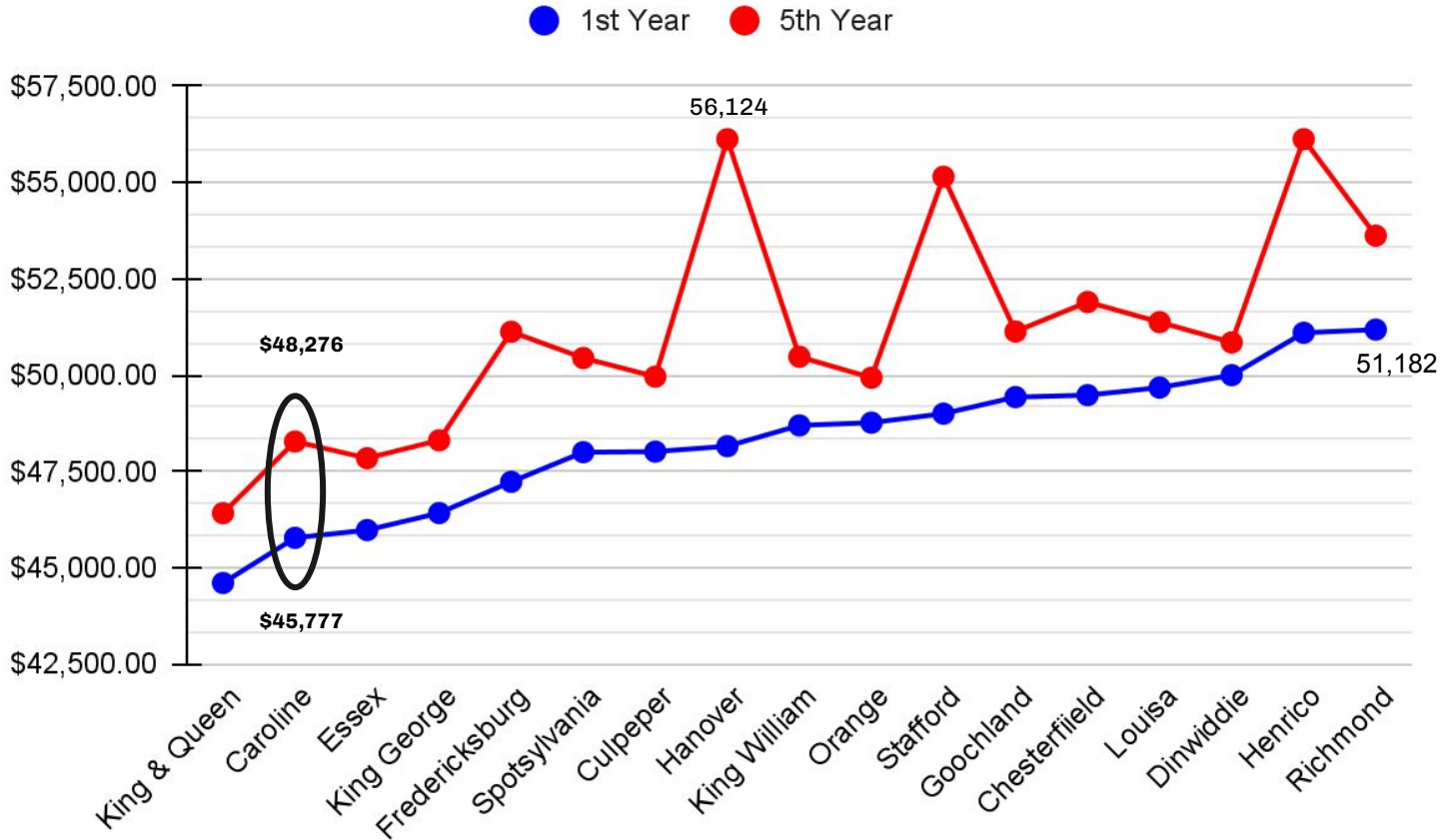
Full Implementation -  
Estimated Cost  
\$6,400,000

## SUMMARY OF FY23 -24 COMPENSATION STUDY RECOMMENDATIONS

## Teachers



# FY23 REGIONAL COMPARISON - TEACHER SALARIES BY 1ST/5TH YEARS



# COMPENSATION IMPLEMENTATION

Step 1 (Study): FY23  
Recommendation

Raise base salary of  
Teachers on step 0-16  
starting at \$48,695

Estimated Cost \$563K

Step 2 (Study):  
FY24 Scales

**Place all employees on  
the recommended scale  
from Paypoint HR  
Compensation Study**

**Estimated Cost  
Teacher = \$2.5M  
Support/Admin = \$2.5M**

Step 3: FY24 Gov.  
Salary Rec.

If Governor approves 7%  
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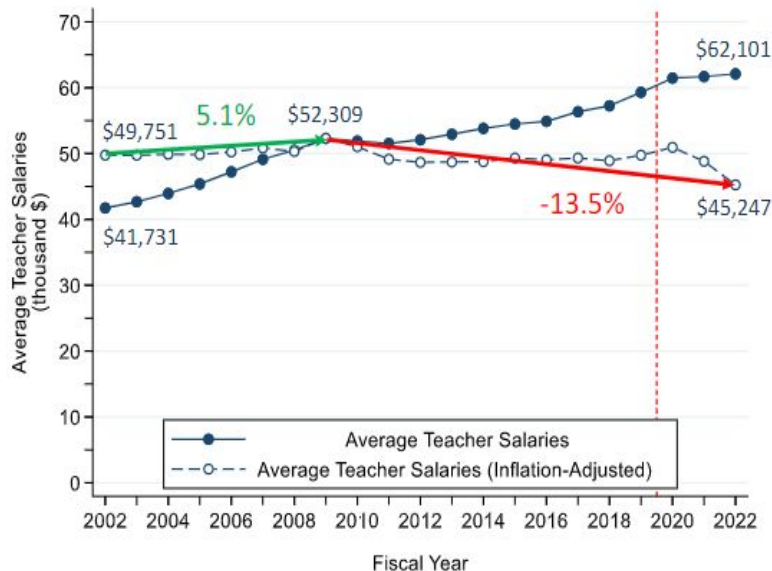
Estimated Cost  
\$883,352

FY23-24 Cost of Full  
Implementation

Full Implementation -  
Estimated Cost  
\$6.400,000

## SUMMARY OF FY23 -24 COMPENSATION STUDY RECOMMENDATIONS

# Average teacher salaries have not increased since 2002 once adjust for inflation



Between 2002 and 2022, average teacher salaries have **increased 48.8%** in nominal dollars.

Adjusting for inflation → **Decreased 9.1%**

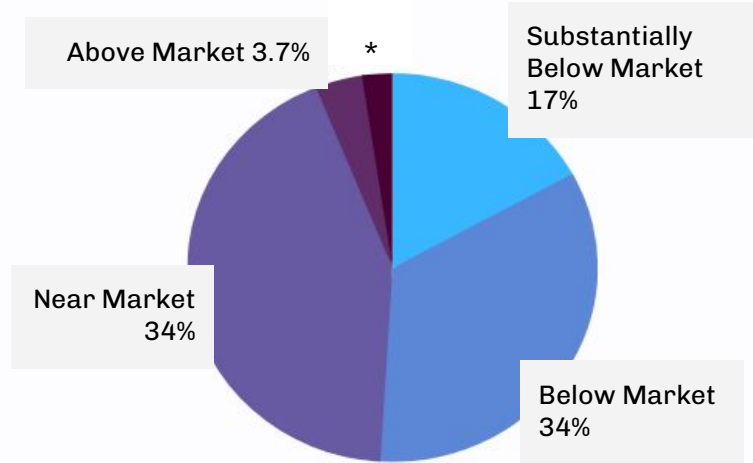
**All that decrease has occurred since 2009**

Average teacher salaries have decreased 13.5% since FY 2009.

(Change in average salaries could be partially explained by changes in average experience and/or educational attainment)



## EXTERNAL MARKET COMPARISON



### Education Support and Administrative Scales

\* .7% of employees are in the top 20% of the salary range meaning the organization is not top heavy with respect to compensation

# Current Compensation for Ed. Support Staff & Administrators



# STEP 2: IMPLEMENTATION OUTCOMES



\*FY24 regional rankings assume a 5% increase proposed by Governor.

## GOAL 4: TALENT MANAGEMENT

# COMPENSATION IMPLEMENTATION

## Step 1 (Study): FY23 Recommendation

Raise base salary of Teachers on step 0-16 starting at \$48,695

Estimated Cost \$400K

## Step 2 (Study): FY24 Scales

Place all employees on the recommended scale from Paypoint HR Compensation Study

Estimated Cost  
Teacher = \$2.5M  
Support/Admin = \$2.5M

## Step 3: FY24 Gov. Salary Rec.

**If Governor approves 7% raises for SOQ positions, CCPS proposes a 2% increase for all staff.**

**Estimated Cost  
\$883,352**

## FY23-24 Cost of Full Implementation

Full Implementation - Estimated Cost  
\$6.400,000

## SUMMARY OF FY23 -24 COMPENSATION STUDY RECOMMENDATIONS

## BUDGET HIGHLIGHTS

### Competitiveness and Retention

- 5.0% Salary Increase for All Employees
- Funding to Cover 100% of Increasing Health Care Premiums for Calendar Year 2023



SPOTSYLVANIA COUNTY, Va. (7News) — In his first budget on the job, Spotsylvania County Superintendent Mark Taylor made pay raises for teachers in his presentation to the school board Tuesday night.

The proposed budget includes a 5 % pay raise for all teachers in the school district, an increase in health care costs, and other costs in order to stay in compliance with new state requirements.

The district is receiving \$7.1 million for the teacher pay increase and \$9.3 million for needs to stay in compliance with the state from state funds. However, the following local funding is still needed: \$8.1 million to cover the rest of those teacher pay raises, \$5.4 million for operational costs like utilities and power, \$1.4 for compliance adjustments, and \$2 million for health care increase, among other costs.

EDUCATION GENERAL ASSEMBLY 2023

## Facing teacher shortages, Virginia legislators propose ideas to bring up pay, lighten workloads

Over 15% of teachers report being “definitely” or “likely” to leave at end of school year

BY: NATHANIEL CLINE - JANUARY 17, 2023 12:01 AM



Stafford County Public Schools is proposing a \$24.2 million investment in improving staff salaries as part of its operating budget for next fiscal year.

“We are a system of people, not things,” division superintendent Thomas Taylor told the School Board on Tuesday evening. “In addition to parents, research continues to reaffirm that teacher quality is the single most important factor in students’ educational achievement. To that end, our focus is always going to be on our teachers and staff.”

HENRICO COUNTY, Va. (WRIC) — During the Henrico County school board meeting on Thursday, residents were able to get a first look at Superintendent Dr. Amy Cashwell’s budget proposal of \$780 million.

The general fund is expected to increase by about \$16 million, with the vast majority of the money being spent on instruction and teachers’ salaries. However, the fund does not cover the cost of food services, ongoing debts, and grant-funded programs.

# Regional Trends For Compensation & Local Funding Requests

# FY24 BUDGET REQUESTS

# \$8,075,853

\*\*\*NOT INCLUDING THE CARES/ESSER FUNDED POSITIONS\*\*\*



**04**

**BUDGET**

**FINANCIALS**

# OPERATIONS FUND - REVENUES BY SOURCE

	FY23 Adopted	FY24 Proposed	Increase/(Decrease)
State	\$34,933,252	\$36,786,922	\$1,853,670*
Federal	\$1,669,071	\$1,248,500	(\$420,571)
Local for Operations	\$15,346,962	\$15,346,962	\$0
Local-Bus Leases	\$227,685	\$145,898	(\$81,787)
Local-Bus Purchases	\$579,509	\$636,577	\$57,068
Other	\$859,500	\$214,100	(\$645,400)
Revenue Gap	\$0	\$4,828,077	\$4,828,077
Total	<b>\$53,615,979</b>	<b>\$59,207,036</b>	<b>\$5,591,057</b>

**\*Based on Governor's Proposed Budget - Pending General Assembly Action  
\$1,500,000 State Construction Grant Funds Carryover from FY23**

# OPERATIONS FUND - EXPENSES BY CATEGORY

	FY23 Adopted	FY24 Proposed	FY24 Increase
Instruction	\$36,990,879	\$41,791,749	\$4,800,870
Administration, Attendance, & Health	\$2,283,496	\$2,709,874	\$426,378
Transportation	\$4,419,067	\$5,037,919	\$618,852
Maintenance	\$4,592,240	\$5,219,291	\$627,051
Facilities	\$2,445,482	\$1,927,914	(\$517,568)
Technology	\$2,884,815	\$2,520,289	(\$364,526)
Total	<b>\$53,615,979</b>	<b>\$59,207,036</b>	<b>\$5,591,057</b>





# FOOD SERVICE, SPECIAL GRANTS AND TEXTBOOK FUNDS

	FY23 Adopted	FY24 Proposed	Increase/(Decrease)
Food Service	\$2,381,791	\$2,539,809	\$158,018
Special Funds	\$12,295,015	\$11,156,001	(\$1,139,014)
Textbook - Local	\$193,229	\$198,490	\$5,261
Textbook - State	\$341,586	\$350,887	\$9,301
Textbook-Use of Fund Balance	\$0	\$0	\$0
Total	<b>\$15,211,621</b>	<b>\$14,245,187</b>	<b>(\$966,434)</b>

\*The “special funds” decrease is due to several of the Federal Coronavirus Relief grants being expended. Funds are to be used no later than 9/30/24 for specifically outlined pandemic expenses (air quality, health mitigation strategies, remedial instruction, etc.)



**\$4.8M**

**REVENUE GAP - REQUESTED FUNDING FROM BOS**



05

NEXT STEPS

# WE MUST CHANGE LOCAL FUNDING STRATEGY

## CURRENT STRATEGY 1

Meet Required Min. Funding...  
Est. Floor Not Ceiling

- Increase funding as LCI increases
- Plan for annual step increase
- Plan for COLA
- Plan for enrollment/IEP staffing adjustments

## CURRENT STRATEGY 2

Next Year...  
Kick the Can Down the  
Road

- Create a ST/LT compensation plan
- Identify future revenue sources - earmark for schools
- Identify County Admin or BOS to serve on CCPS Budget and CIP advisory

## CURRENT STRATEGY 3

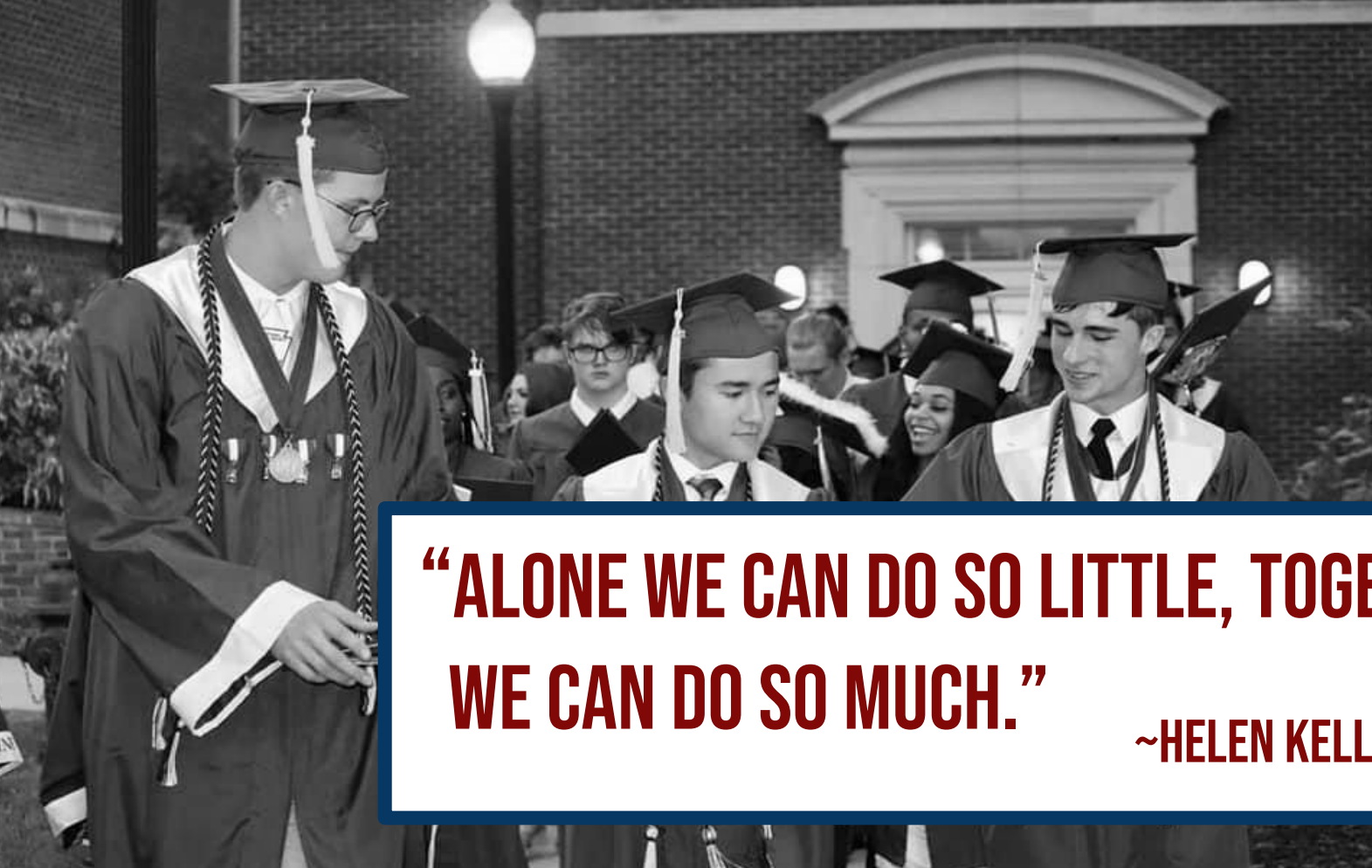
Patch, Delay, React...  
Bandaid Methods

- Reappropriate all year-end monies for 1x CIP projects
- Develop funding plan for cyclical replacement
- Evaluate need for Bond Referendum for large scale projects

# BUDGET FACTORS & LOCAL FUNDING TRENDS

	2019	2020	2021	2022	2023
CPI (Consumer Price Index)	1.8%	1.2%	4.7%	8.0%	
Social Security COLA (Cost of Living Adjustment)	2.8%	1.6%	1.3%	5.9%	8.7%
	2019	2020	2021	2022	2023
Inc. for Health Insurance	\$300,000*	\$350,000	\$0	\$0	\$0
Inc. for Compensation	\$100,000	\$562,000	\$0	\$806,321	\$0
Inc. for New Positions	\$0	\$0	\$0	\$0	\$0
Inc. for Utilities, Fuel, Materials, Purchase Services	\$0	\$0	\$0	\$0	\$0

\*\$300,000 appropriation was CCPS Anthem Funds.



**“ALONE WE CAN DO SO LITTLE, TOGETHER  
WE CAN DO SO MUCH.”**

**~HELEN KELLER**

# FY24 BUDGET NEXT STEPS

## FY24 BUDGET PRESENTATION TO SB

Mon., Feb. 13  
(5:30 at CMS)

## COUNTY ADMINISTRATOR FY24 BUDGET PRESENTATION TO BOS

Tues., March 14  
(6:00, Comm. Center)

1

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3

4

5

## FY24 SCHOOL BD. BUDGET HEARING

Mon., Jan 23  
(6:30 at CMS)

## FY24 BUDGET PRESENTATION TO BOS

Tues., Feb 21  
(6:00, Comm. Center)

## COUNTY BUDGET PUBLIC HEARING

Tues., April 11  
(6:00, Comm. Center)