



# BUDGET FOR **SUCCESS**

**CCPS FY25 BUDGET PROPOSAL  
BOARD OF SUPERVISORS MEETING - FEB. 13, 2024**

**DR. SARAH CALVERIC, SUPERINTENDENT  
MRS. MARCIA STEVENS, CHIEF OPERATIONS OFFICER**

# PRESENTATION OBJECTIVES

## 01 BUDGET CONTEXT

Strategic Plan, Successes,  
Budget Process, FY25 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





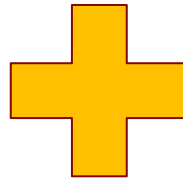
# FY25 BUDGET PROCESS

	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

# FY25 OPERATIONS BUDGET THEMES

## PEOPLE OVER THINGS

**COMPENSATION  
& BENEFITS**



**FACULTY &  
SUPPORT STAFF**

02

# State Budget

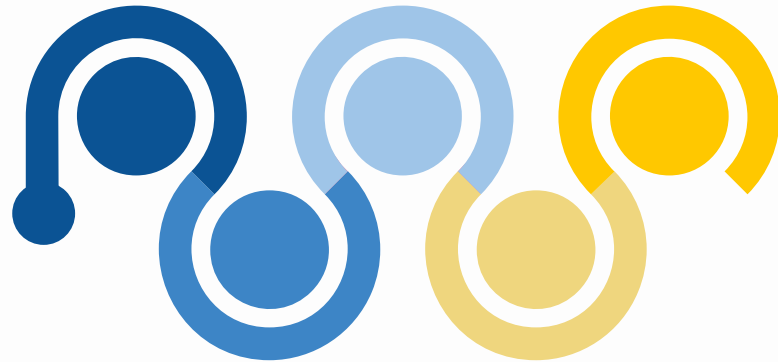


# Governor's FY25 Budget Updates

BASIC AID

1% BONUS

AT-RISK



New funding for CCPS above FY24 Revised Budget = \$607,775

# AVERAGE DAILY MEMBERSHIP

(BUDGETED VS ACTUAL)

FISCAL YEAR	BUDGET ADM	ACTUAL ADM
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	4,133.20
FY24	4,150	TBD MARCH 31,2024

Based on current year ADM, fall enrollment, and state's ADM projection, CCPS projected ADM for FY25 is 4,210.



◆ FY24 = LCI .3613 ◆ FY25 = LCI .3501

0.0112 Decrease (3.10%)



## 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 down, state funding goes up due to the locality's ability to pay decreasing.

**Data used to calculate FY25/26 LCI is from 2021.**

# \$1.4

Additional state funding over prior year budget, increase in ADM, decrease in LCI, 1% bonus for SOQ positions, increase in basic aid

# M



# \$607,77

After accounting for the Revised Governor's Budget adopted in September 2023, CCPS anticipates \$607,775 on **NEW** funding.

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# **FY25 Budget Priorities**

# CCPS FY25 BUDGET PRIORITIES



## FY25 Preliminary Budget Priorities

The Superintendent's Budget Advisory Committee and numerous stakeholder groups (school board, senior staff, teachers, support staff, administrators, students) and worked collaboratively to review the community survey, and prioritize 31 school and department requests into three categories: mandatory, critical need, and need/want. The chart reflects the top 8 priorities, approx. cost, and alignment with Achieve 2027 goals.

FY25 Preliminary Budget Priorities	Approx. Cost	Achieve Goal(s)
<b>Total Employee Compensation</b> (Salary, Health Insurance, Stipends)	<b>\$4,633,581</b>	<b>3.1, 4.2, 4.4</b>
<b>12 General Education Positions</b> (7 Class, 3 Instr. Coaches, 1 Act. Dir., 1 Counselor)	<b>\$1,047,800</b>	<b>Goals 1-4</b>
<b>12 Special Education Positions</b> (5 Class, 5 Paras, 1 Instr. Coach, 1 504 Specialist)	<b>\$830,230</b>	<b>Goals 1-4</b>
<b>2 School Safety Officers (CMS &amp; CHS)</b> (In Addition to Current SROs, Safety Survey)	<b>\$137,326</b>	<b>3.1, 3.2</b>
<b>30 Bus Drivers from PT to Full-Time</b> (Inc. Comp./Benefits, VRS Elig., Reduce OT Pay)	<b>\$385,000</b>	<b>2.1, 3.2, 3.3</b>
<b>Transp. Routing System Replacement</b> (Parts Availability, Upgraded Tech & Comm.)	<b>\$170,000</b>	<b>2.1, 2.4, 3.2</b>
<b>Receptionist</b> (Increased ES Student Enrollment, Staffing Ratio)	<b>\$60,100</b>	<b>2.1, 2.4, 4.2</b>
<b>Inc. School-Based Appropriations</b> (School-Based Management, Daily Operations)	<b>\$75,000</b>	<b>Goals 1-4</b>
*All positions include full benefits with employee +1 insurance coverage		





**\$170,000**

Software End Of Life, Upgraded Tech & Communication

**TRANSPORTATION ROUTING SYSTEM REPLACEMENT**





**\$75,000**

School-Based Funds, Daily Operations & Site Based  
Professional Development

**SCHOOL-BASED BUDGET APPROPRIATIONS**





**\$1,047,800**

7 Classroom Teachers, 3 Instr. Coaches,  
1 Activities Director, 1 Counselor

**GENERAL EDUCATION POSITIONS**



**\$830,230**

5 Classroom Teachers, 5 Paras, 1 Instr. Coach,  
1 504 Specialist

**EXCEPTIONAL EDUCATION POSITIONS**



**\$137,326**

In addition to Current SRO's, Safety Survey

**SCHOOL SAFETY OFFICERS (CMS/CHS)**



**\$385,000**

Inc. Comp./Benefits, VRS Elig., Reduce OT Pay

**BUS DRIVERS FROM PT TO FULL TIME**



# \$60,100

Increased ES Student Enrollment, Staffing Ratio

**RECEPTIONIST**





# \$4,633,581

Salary (Step, Step 2 of Salary Study, & 13.50 Min. Wage),  
Health Insurance, Stipends

# FY22-FY24 BUDGET ACCOMPLISHMENTS



## Methods

### FY22 Salary Comp.

Bus/Car Drivers Targeted  
Compensation February 2022

### FY23 Salary Comp

Targeted Compensation (Custodians,  
Grounds, Paras, FEC, ITA, FS  
Tech/Cashier/Asst. Mgr, Recep, ES Att. Clerk  
7% for All Employees (Inclusive of Step)

### FY23 Salary Study

Step 1 Completed (Teacher on Steps 0-18)

### FY24 Salary Comp.

5% for All Employees (Inclusive of Step)  
1% January Retroactive Salary Increase

# 2022 SALARY STUDY COMPENSATION IMPLEMENTATION

**Step 1 (Study): FY23 Recommendation**

**Step 2 (Study): FY24 Scales**

**Step 3: FY24 Gov. Salary Rec.**

**FY23-24 Cost of Full Implementation**

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

**Estimated Cost \$563K**



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

Estimated Cost  
Teacher = \$2.5M  
Support/Admin = \$2.1M

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

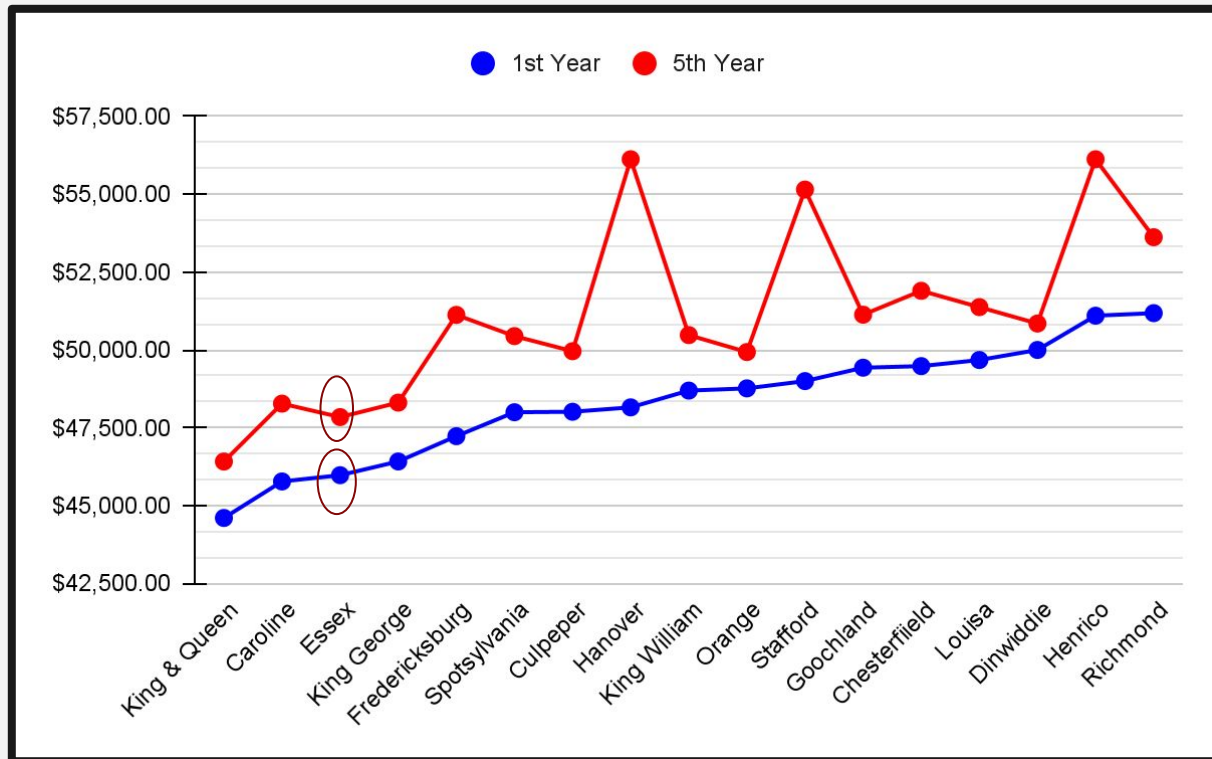
Estimated Cost  
\$887,694

Full Implementation -  
Estimated Cost  
\$6,033,578

**SUMMARY OF FY23 -24 COMPENSATION STUDY RECOMMENDATIONS**

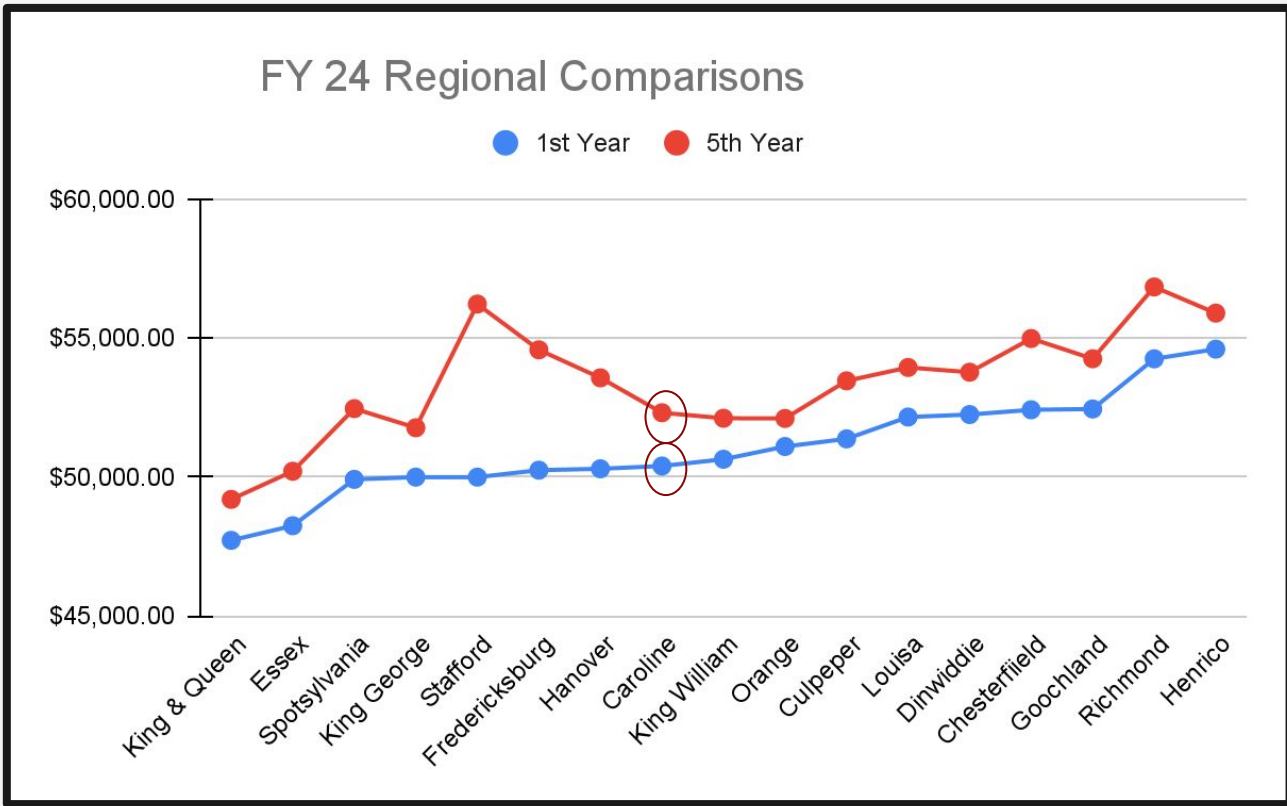


# FY23 REGIONAL COMPARISON - TEACHER SALARIES 1ST & 5TH YEAR



**FY23 Regional Salary Rankings: 1st Year 16/17 & 5 Year 15/17**

# FY24 REGIONAL COMPARISON - TEACHER SALARIES 1ST AND 5TH YEAR



**FY24 Regional Salary Rankings: 1st Year 10/17 & 5 Year 12/17**

# FY24 REGIONAL COMPARISON - SUPPORT STAFF STARTING HOURLY WAGE

## (WHY FUND A \$13.50 MINIMUM WAGE?)

	Bus Driver	Custodian	Para-professional	Secretary	Maint.
Caroline	\$17.38	\$12.38	\$12.83	\$14.01	\$16.99
Fredericksburg	\$16.77	\$14.00	\$18.28	\$16.33	\$16.95
Hanover	\$18.24	\$15.00	\$15.15	\$15.70	\$19.24
King George	\$20.02	\$15.59	\$17.80	\$16.76	\$17.25
Spotsylvania	\$22.05	\$16.77	\$16.22	\$19.93	\$18.79
Stafford	\$23.17	\$18.57	\$15.30	\$28.36	\$23.69
Ranking	<b>5/6</b>	<b>6/6</b>	<b>6/6</b>	<b>6/6</b>	<b>5/6</b>

Data are reflective of 23-24 hourly wages prior to any January 2024 salary adjustment.

# What's Needed for FY25 Compensation



## Implement Step 2 of Salary Study

Place all employees on the recommended Paypoint HR scale - adjusted to reflect a \$13.50 minimum wage and 50th percentile market value

**\$3,016,720**



## 1 Step for All Employees

Provide a step increase for all qualifying employees to remain on scale and avoid compression

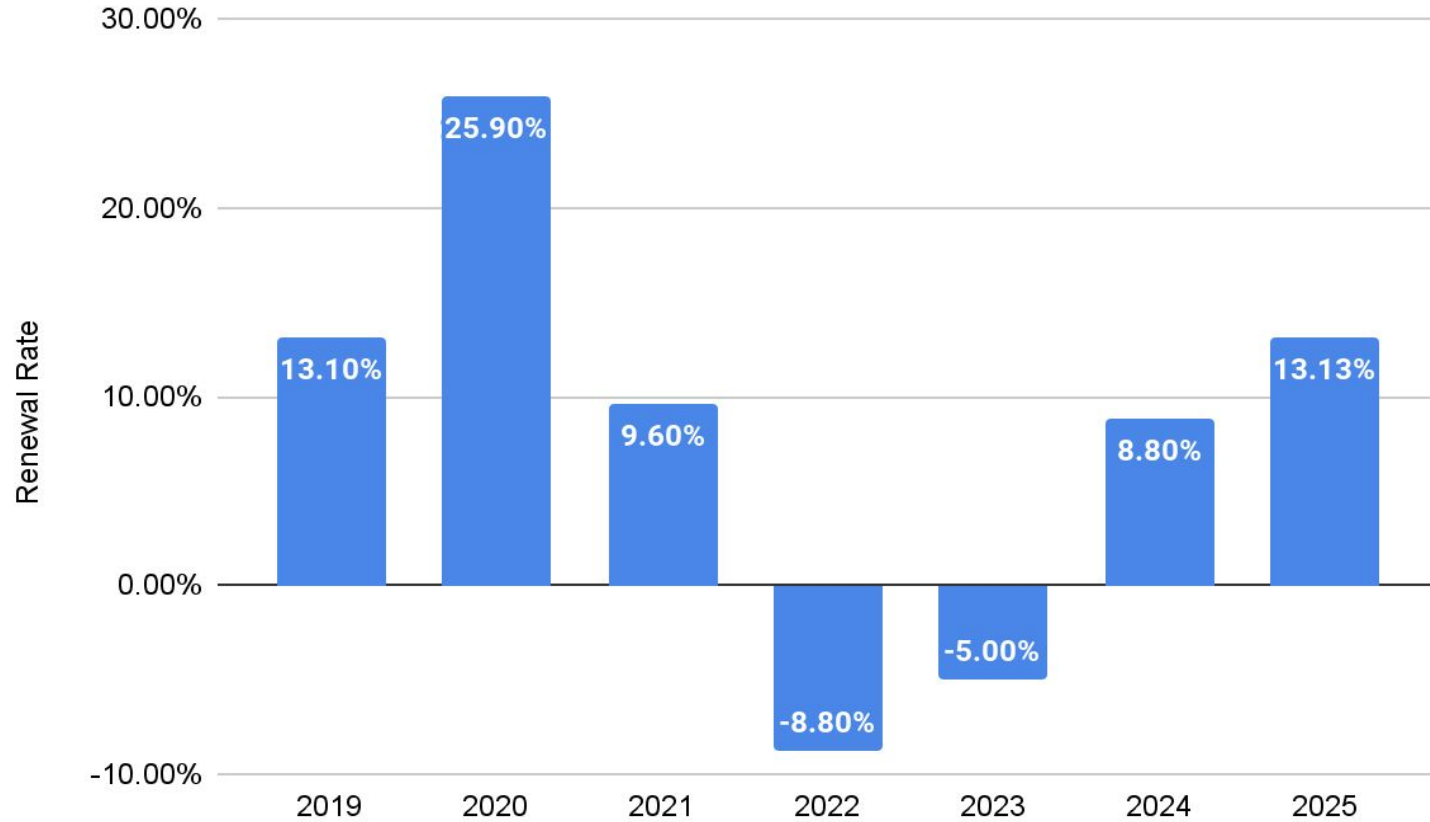
**\$611,334**



## Monitor General Assembly

The GA will review the Governor's proposed budget and make recommendations (current bills indicate 3% (year 1) + 7% (year 2) to meet or exceed national avg.)

# Health Ins. Trends - The Local Choice (Avg. Inc = 8.1%)



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# Budget Financials

# OPERATIONS FUND - REVENUES BY SOURCE

	FY24 Adopted	FY25 Approved	Increase/(Decrease)
<b>State</b>	\$36,905,673	\$39,882,326	\$2,976,653*
<b>Federal</b>	\$1,263,575	\$1,254,075	(\$9,500)
<b>Local for Operations</b>	\$16,412,282	\$16,412,282	-
<b>Local-Bus Leases</b>	\$227,685	\$145,899	(\$81,786)
<b>Local-Bus Purchases</b>	\$636,577	\$636,577	-
<b>Other</b>	\$184,100	\$230,500	\$46,400
<b>Revenue Gap</b>		\$3,601,095	\$3,601,095
<b>Total</b>	<b>\$55,629,892</b>	<b>\$62,162,754</b>	<b>\$6,532,862</b>

**\*Based on Governor's Proposed Budget - Pending General Assembly Action  
Includes Carryover of All In Funding**

# OPERATIONS FUND - EXPENSES BY CATEGORY

	FY24 Adopted	FY25 Approved	FY25 Increase
Instruction	\$38,600,506	\$44,883,852	\$6,283,346
Administration, Attendance, & Health	\$2,419,214	\$2,771,566	\$352,352
Transportation	\$5,356,367	\$5,839,169	\$482,802
Maintenance	\$5,037,291	\$5,328,294	\$291,003
Facilities	\$1,927,914	\$438,718	(\$1,489,196)
Technology	\$2,288,600	\$2,901,155	\$612,555
Total	<b>\$55,629,892</b>	<b>\$62,162,754</b>	<b>\$6,532,862</b>



# FOOD SERVICE, SPECIAL GRANTS AND TEXTBOOK FUNDS

	FY24 Adopted	FY25 Approved	Increase/(Decrease)
Food Service	\$2,539,809	\$3,142,196	\$602,387
Special Funds	\$11,156,001	\$6,532,990	(\$4,623,011)
Textbook - Local	\$198,490	\$236,034	\$37,544
Textbook - State	\$350,887	\$438,156	\$87,269
Total	<b>\$14,245,187</b>	\$10,349,376	(\$3,895,811)

\*The “special funds” decrease is due to many of the pandemic funds reached their expiration date of 9/30/23 (CARES, ESSER, and American Rescue Plan). There are several funds still remaining that are to be used no later than 9/30/24 for specifically outlined pandemic expenses (air quality, health mitigation strategies, remedial instruction, etc.)



**\$3,601,095**

**CCPS FY25 REVENUE GAP**

# FY25 BUDGET NEXT STEPS

**FY25 BUDGET  
PRESENTATION TO BOS**  
Tues., Feb. 13  
(6:00, Comm. Center)

**COUNTY ADMIN. FY25 BUDGET  
PRESENTATION TO BOS**  
Tues., March 12  
(6:00, Comm. Center)

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**FY25 BUDGET  
PRESENTATION TO SB**  
Mon., Feb. 12  
(5:30 at CMS)

**CIP PUBLIC HEARING AT PLANNING  
COMMISSION MEETING**  
~~Th., Feb. 22~~  
~~(7:00, Comm. Center)~~

**COUNTY BUDGET  
PUBLIC HEARING**  
Tues., April 9  
(6:00, Comm. Center)



**“If everyone is moving forward together,  
then success takes care of itself.”**