

FY 2023

Spotsylvania School Board

Approved Budget

BOS Work Session: February 22, 2022



SPOTSYLVANIA
COUNTY PUBLIC SCHOOLS

Introduction

**Mr. Twigg and
Mrs. Gillespie**

Meeting Agenda

1. **Timeline:** *Where are The School Board's Approved Budget Now?*
2. **School Board Budget GAP:** *Request to County Board of Supervisors.*
3. **School Board Funded Needs:** *School Needs paid for with NEW State, Federal, & Other Revenue*
4. **Next Steps**

BACKGROUND

Timeline

*Where are The School Board's
Approved Budget Now?*

FY 2023 BUDGET DEVELOPMENT

Overview of 3 Major Steps

1. Superintendent's Proposal (\$8.20M Local GAP)

- 01/25 – The Superintendent proposed the prioritized needs for public education.

2. School Board's Approved Budget (\$8.25M Local GAP)

- 01/31 - School Board had budget work session.
- 02/07 - Public hearing for community input to the School Board.
- 02/14 - School Board Approved their Budget Plan.
- 02/22 - School Board presents their budget to the County BOS.

Today.

3. School Board Must Balance the Budget After County Adopts Its Budget (including appropriation for schools)

- 04/25 - After the County BOS considers the request of the schools and County departments, sets an advertised tax rate, holds a public hearing, and adopts its budget;
 - The School Board must balance and adopt the final budget for FY 2023.

FY 2023 SCHOOLS LOCAL REQUEST

Total Local GAP:

\$8,247,213

Local Request: *this is the local budget increase needed (over the prior year) to fully fund the School Board's Approved Budget.*

**Current FY2022 local transfer is \$132M*

| | | |
|-------------------------|--|--------------------|
| 1 | Modernize Teacher Scale: \$48K Starting Salary; 9% Average Increase (<i>includes 5% State minimum</i>); address compression; reward experience & incentivise education. | \$5,650,000 |
| 2 | Bus Aides & Drivers Scales Modernization | \$626,213 |
| 3 | Increase Health Care Fund Base Budget (<i>Proposed Request was \$2.2M</i>) | \$1,000,000 |
| 4 | Increase School Psychologists (5.0 FTE) | \$375,000 |
| 5 | Enhance Health & Wellness Services (4.0 FTE) | \$240,000 |
| 6 | School Security: Division-wide coordination and disciplinary prevention (1.0 FTE) | \$55,000 |
| 7 | HR/Finance Business Analyst: position control (1.0 FTE) | \$55,000 |
| 8 | Increase Instructional Liaison Stipends | \$96,000 |
| 9 | Reclassify the AP Intern FTEs (<i>Competitive Process</i>): at high-need schools to full-time Assistant Principals (6.0 FTE) | \$150,000 |
| Total Local GAP: | | \$8,247,213 |

FY 2023 SCHOOLS COMPENSATION PLAN

Spotsylvania County Public Schools: Multi-Year Comp Plan

SCHOOL BOARD APPROVED (02.14.2022) Plan

| # | Workforce Investment Plan: Annual | FY2023 | FY2024 | FY2025 |
|------------------------------------|--|---------------------|---------------------|---------------------|
| 1 | Hourly Custodial (\$15) and Contracted and Non-Contracted Driver Increase (\$21) | \$2,200,000 | | |
| 2 | Bus Aides Only (5%) | \$85,000 | | |
| 2 | Bus Aides and Drivers (5%) | | \$589,250 | \$618,713 |
| 2 | Central Admin (5%) | \$250,000 | \$262,500 | \$270,375 |
| 3 | School Admin (P & AP 5%) | \$600,000 | \$630,000 | \$661,500 |
| 4 | Non-Admin Support (5%) | \$2,100,000 | \$2,205,000 | \$2,315,250 |
| 6 | Teacher Scale (5% for Step and Cola) | \$7,950,000 | \$8,347,500 | \$8,764,875 |
| 7 | Academic and Athletic Stipends (2.5%) | \$200,000 | \$210,000 | \$220,500 |
| 9 | Minimum Wage Increase | \$500,000 | \$525,000 | \$551,250 |
| Annual Investment SubTotal: | | \$13,885,000 | \$12,769,250 | \$13,402,463 |
| # | Modernizing Salary Scales, Pay Bands, Restructuring, & Reorganizations. | FY2023 | FY2024 | FY2025 |
| 10 | *Teacher Scale Modernization | \$5,650,000 | | |
| 11 | **Central Admin Scale Modernization | | | \$689,063 |
| 12 | ***Bus Aides & Drivers Scales Modernization | \$626,213 | | |
| 13 | **School Admin (P & AP) Scales Modernization | | | \$1,500,000 |
| 14 | **Non-Admin Support Scales Modernization | | \$5,512,500 | |
| 15 | **Non-Contracted Workforce Salary Adjustments | | \$1,807,030 | |
| Scale Modernization Plan: | | \$6,276,213 | \$7,319,530 | \$2,189,063 |

1
No Additional Local Funds Needed

2
Budget GAP: Additional Local Funds Requested

Notes

* The FY 2023 teacher modernization is based on a 9% average increase (includes proposed 5% across-the-board) needed to bring workforce investment to current market data from surrounding jurisdictions.

** This is an estimated cost to modernize scales to pay bands and make adjustments based on experience, knowledge, abilities, skills, and qualifications. The average increase would be similar to the teacher scale modernization.

*** The FY 2023 adjustments proposed to the transportation workforce assume inclusion of \$21 per hour minimum (16% increase) and then continued adjustments to stay abreast of the market conditions for this workforce.

**** Other internal and external factors (such as available revenue, additional staff, benefit cost, etc.) will impact projections.

Who is impacted?

Number of Employees Impacted by Teacher Scale Modernization - 2,000 (60% of SCPS contracted employees)

- General Education Teachers
- ESOL Teachers
- SPED Teachers
- Reading Specialists
- Psychologists
- School Counselors
- Behavior Interventionists
- Social Workers
- Speech Therapists
- Occupational Therapists
- Physical Therapists
- Instructional Specialists
- Coordinators and Instructional Coordinators
- Librarians

Teacher Scale Modernization: Impact on Teacher Salaries

Scale Modernization Implementation Examples:

| Teacher Scale | FY22 Step | FY22 Rate | FY23 Step | FY23 Rate | % Increase * |
|---------------------|-----------|-----------|-----------|-----------|--------------|
| Teacher A Bachelors | 0 | \$45,306 | 1 | \$48,600 | 7% |
| Teacher B Bachelors | 4 | \$47,721 | 5 | \$51,076 | 7% |
| Teacher C Masters | 10 | \$53,646 | 11 | \$58,880 | 10% |

** Note: 5% funded increase is part of modernization suggested increase. Modernization requires additional funding.*

Policy Outcomes:

1. **Starting Salary \$48K**
2. **Compression (9% average)**
3. **Honoring Education** with multiple scales (increase)
 - a. BA to MA = 7%
 - b. MA to PHd = 5%
4. **Standardizing the distance between grades:**
 - a. 0-11 = 1.25%
 - b. 12-21 = 1.75%
 - c. >22 = 2.25%
5. **Rewarding Experience**
6. **Requires a step each year** to maintain integrity of scale.

Teacher Scale Modernization: Impact on Teacher Salaries

| Salary Change Teachers will realize - moving step down and new scales distribution | | | | | |
|--|-------------|-----------|------------------------|--------------|---------------|
| Teacher T10 - Bachelor's Degree 10 Month | | | | | |
| FY22 Step | FY22 Salary | FY23 Step | FY23 Salary Scenario 2 | % Difference | \$ Difference |
| | | 0 | \$ 48,000 | | |
| 0 | \$ 45,306 | 1 | \$ 48,600 | 7% | \$ 3,294 |
| 1 | \$ 46,420 | 2 | \$ 49,208 | 6% | \$ 2,788 |
| 2 | \$ 46,427 | 3 | \$ 49,823 | 7% | \$ 3,396 |
| 3 | \$ 47,356 | 4 | \$ 50,445 | 7% | \$ 3,089 |
| 4 | \$ 47,721 | 5 | \$ 51,076 | 7% | \$ 3,355 |
| 5 | \$ 47,968 | 6 | \$ 51,714 | 8% | \$ 3,746 |
| 6 | \$ 48,169 | 7 | \$ 52,361 | 9% | \$ 4,192 |
| 7 | \$ 48,416 | 8 | \$ 53,015 | 9% | \$ 4,599 |
| 8 | \$ 49,603 | 9 | \$ 53,678 | 8% | \$ 4,075 |
| 9 | \$ 49,865 | 10 | \$ 54,349 | 9% | \$ 4,484 |
| 10 | \$ 50,135 | 11 | \$ 55,028 | 10% | \$ 4,893 |
| 11 | \$ 50,520 | 12 | \$ 55,991 | 11% | \$ 5,471 |
| 12 | \$ 50,909 | 13 | \$ 56,971 | 12% | \$ 6,062 |
| 13 | \$ 51,725 | 14 | \$ 57,968 | 12% | \$ 6,243 |
| 14 | \$ 52,571 | 15 | \$ 58,983 | 12% | \$ 6,412 |

Average Salary increase = 9%

New Scale Steps Distribution:

- 0:11 - 1.25%
- 12:21 - 1.75%
- >22 - 2.25%

| Salary Change Teachers will realize - moving step down and new scales distribution | | | | | |
|--|-------------|-----------|------------------------|--------------|---------------|
| Teacher T10 - Masters Degree 10 Month | | | | | |
| FY22 Step | FY22 Salary | FY23 Step | FY23 Salary Scenario 2 | % Difference | \$ Difference |
| | | 0 | \$ 51,360 | | |
| 0 | \$ 48,555 | 1 | \$ 52,002 | 7% | \$ 3,447 |
| 1 | \$ 49,669 | 2 | \$ 52,652 | 6% | \$ 2,983 |
| 2 | \$ 49,678 | 3 | \$ 53,310 | 7% | \$ 3,632 |
| 3 | \$ 50,672 | 4 | \$ 53,977 | 7% | \$ 3,305 |
| 4 | \$ 51,062 | 5 | \$ 54,651 | 7% | \$ 3,589 |
| 5 | \$ 51,325 | 6 | \$ 55,334 | 8% | \$ 4,009 |
| 6 | \$ 51,541 | 7 | \$ 56,026 | 9% | \$ 4,485 |
| 7 | \$ 51,805 | 8 | \$ 56,726 | 9% | \$ 4,921 |
| 8 | \$ 53,075 | 9 | \$ 57,435 | 8% | \$ 4,360 |
| 9 | \$ 53,355 | 10 | \$ 58,153 | 9% | \$ 4,798 |
| 10 | \$ 53,646 | 11 | \$ 58,880 | 10% | \$ 5,234 |
| 11 | \$ 54,054 | 12 | \$ 59,911 | 11% | \$ 5,857 |
| 12 | \$ 54,474 | 13 | \$ 60,959 | 12% | \$ 6,485 |
| 13 | \$ 55,347 | 14 | \$ 62,026 | 12% | \$ 6,679 |
| 14 | \$ 56,249 | 15 | \$ 63,111 | 12% | \$ 6,862 |

Note: 5% funded increase is part of modernization suggested increase.
Modernization requires additional funding.

SCHOOL BOARD BUDGET NEEDS FUNDED WITH \$0 ADDITIONAL LOCAL DOLLARS

\$43.3M

NEW STATE / OTHER FUNDING \$21.1M

- **5% Salary Increase** for all Teachers and Support Staff.
- **54.0 FTE to meet State & Federal Compliance:** Counselors (3), General Ed. Teachers (14), Special Ed. Staff (19), Student Health/Wellness Staff (8), Technology Resource Teachers (3), and ELL Teachers (7).
- **At-Risk Students** Resources and Support.
- **Governor's School** Needs.
- **Regional Juvenile Detention Center** Needs.
- **School-Based Allocations** for ES Music, Physical Education, MS/HS Career & Technical Programs, and Technology.
- **\$21 per hr starting Bus Driver Pay.**
- **\$15 per hr starting Hourly Custodial Pay.**
- **\$12 per hr minimum wage.**
- **2.5% Stipend Increase** (Academic & Athletic).
- **13.0 FTE to support Elementary** Schools.
- Insurance and Other Benefit Increases.

NEW FEDERAL FUNDS \$24.2M

- Title Grants
- Special Education Grants
- Head Start Grant
- Carl Perkins Grant
- SPED Pre-School
- ESSER Pandemic Grants
- APR Pandemic Grants

NOTE: -\$2.0M BUDGET CUTS

- School Board scrubbed and reduced the base (*starting*) budget prior to adding any additional operating needs.

FY 2023 Spotsylvania Schools Budget

NEXT STEPS

FY 2023 Budget Timeline

Next Steps

◆School Board (SB) Approves Budget Calendar - 10/11/21, 5:30pm

◆Budget Development Process by staff
◆SB Pre-Budget Work Session - 11/15/21, 5:30pm

◆Governor's Proposed Budget - 12/17/21
◆Continued budget development and analysis by staff

◆Supt. Presents FY23 Proposed Budget - 1/25/22, 6:30pm
◆SB Budget Work Session - 1/31/22, 5:30pm

◆SB Budget Work Session & Public Hearing, 2/7/22, 5:30pm
◆County Admin presents FY2023 Recom. Budget - 2/8/22, 4:30pm
◆SB Approval of FY23 Budget & CIP, 2/14/22, 5:30pm
◆**SB Presents FY23 Approved Budget to BOS 2/22/22, 6pm, Holbert Bldg.**

◆**BOS Public Hearing on Budget & Tax Rate - 3/31/22, 6:30pm, COHS**

◆BOS Adoption of the FY23 County Budget & Tax Rate - 4/12/22, 4:30pm Holbert Bldg.
◆Possible SB adoption of CIP & FY23 Budget - 4/25/22, 5:30pm

Oct 2021

Nov 2021

Dec 2021

Jan 2022

Feb 2022

Mar 2022

Apr 2022

IMPORTANT NOTE: May 9, 2022 is the latest possible budget adoption date in order to issue staff contracts.

Closing

**Mr. Twigg and
Mrs. Gillespie**

FY 2023 Spotsylvania Schools Budget

END OF PRESENTATION