

# FY 2021 – 2022 Budget Development

City Council Meeting - March 1, 2021



# Agenda

- Accomplishments
- Priorities
- Budget Changes for FY 2022 from FY 2021
- Revenue Outlook
- Summary



# Niche Ratings 2021

## Virginia



Most Diverse School Districts in Virginia  
#2 of 132



Best Places to Teach in Virginia  
#5 of 132



Best School Districts in Virginia  
#7 of 131



Districts with the Best Teachers in Virginia  
#9 of 132

## National



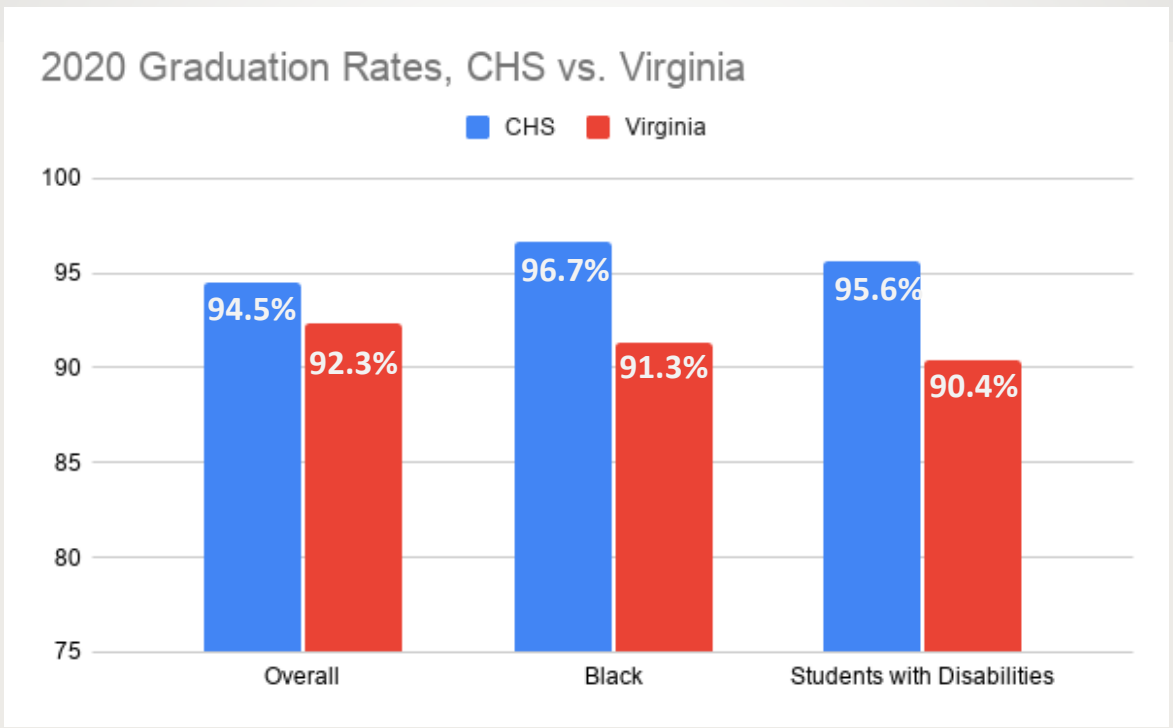
Most Diverse School Districts in America  
#18 of 11,822



*\*Photos taken before COVID-19 School Closure*

# CCS Results – Graduation Rates

CCS tops the State's 2020 averages overall and in several categories, including black students and students with disabilities. CHS 2020 drop-out rate stayed low at 2.6 percent, compared to the State average of 5.1 percent.

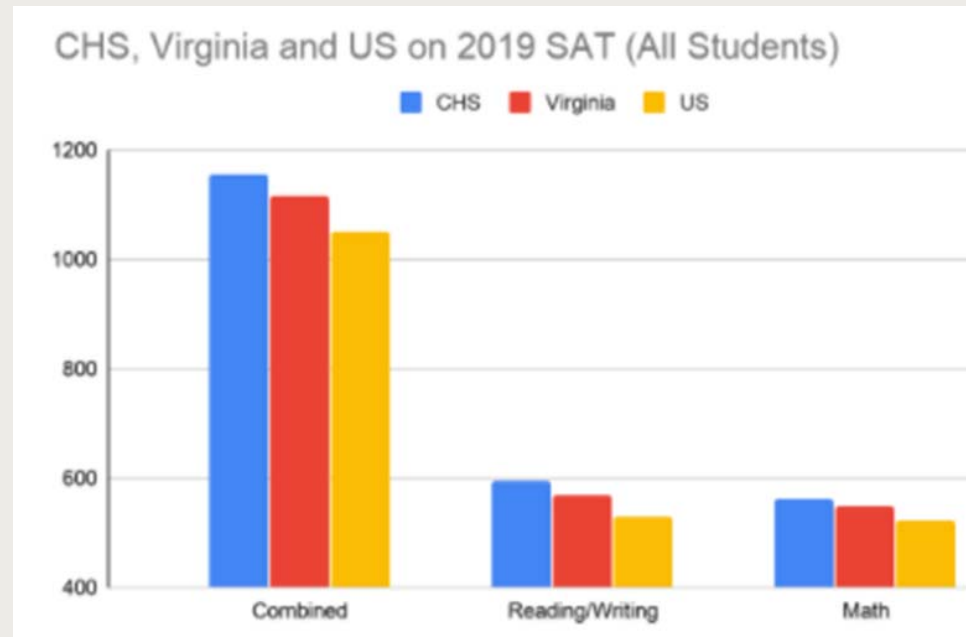




# CCS Results – SAT Scores

- **SAT Scores Continue to Surpass State & National Averages**

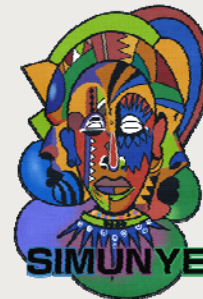
- For the combined score, CHS students' average rose from 2019 to 1156, which surpassed the state by 40 points and the nation by 105 points. In reading/writing, CHS's average of 595 surpassed the state by 28 and the nation by 67. In math, CHS's average of 561 surpassed Virginia by 12 and the US by 38.



# Meeting Essential Needs

- 231,786 meals served since March using a combination of bus routes & fixed locations (average of 6,439/week)
- Two Response to Essential Needs (REN) events distributed 7000+ hygiene products, 500+ coats and hundreds of books, food bags & resources info to families

**THANK YOU to our REN & Meal Partners This Year!**



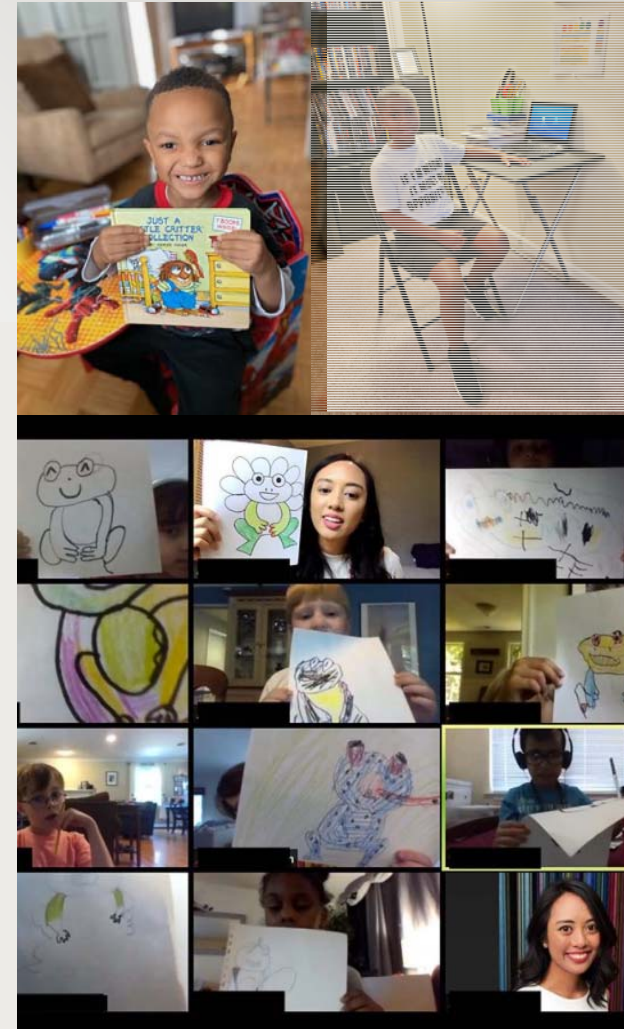
# Virtual Learning Shift

## ■ Providing Access

- Deployed ~4,000 Chromebooks to students
- Providing internet access to 300+ families for online learning
- 99.9% of student families have access
  - **CCS is not aware of any CCS family without access**

## ■ Using New Tools

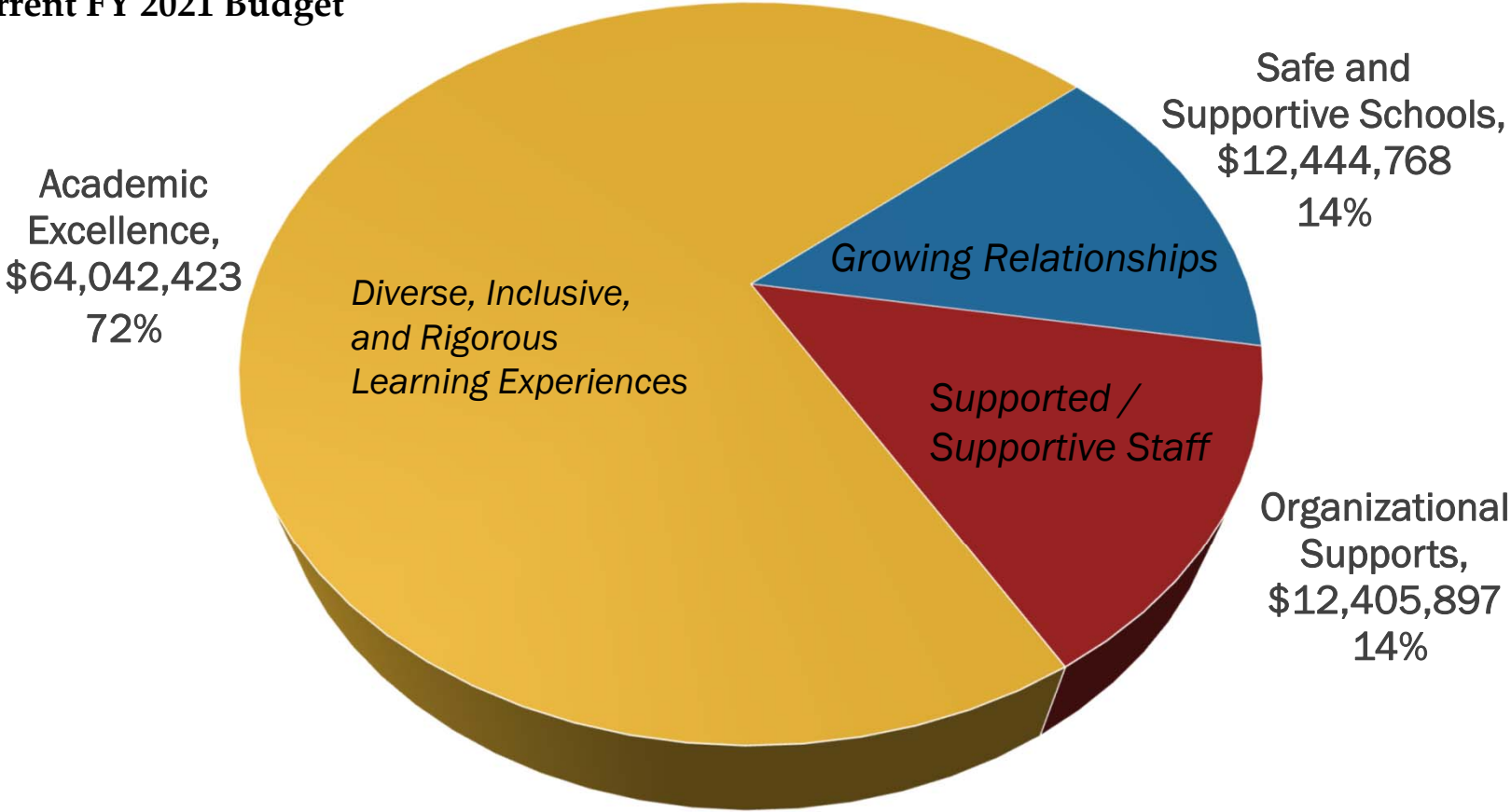
- Remind app has delivered over 1 million messages to students & families
- Thousands of students using Zoom & Google Meet daily
- IXL Math for Walker, Buford and Algebra 1 at CHS
- Newsela (Literacy) grades 5-12
- Creative Curriculum PreK
- Lexia for foundational literacy skills





# Current Budget Alignment to Equity & The Strategic Plan

Current FY 2021 Budget

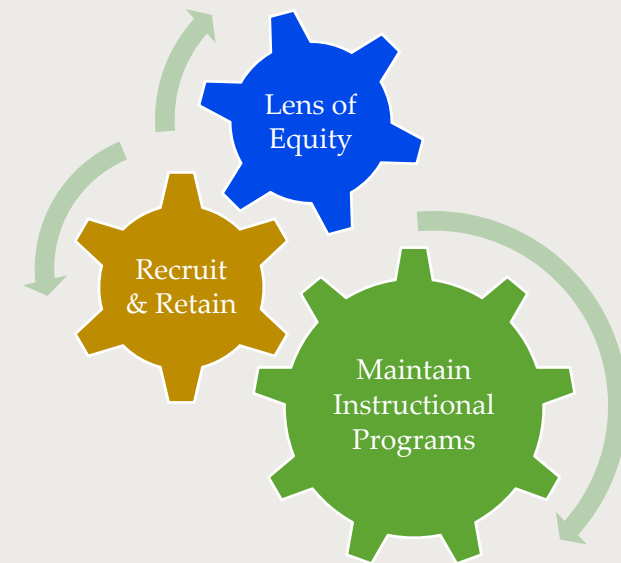


**Our Mission: Every Learner. Every Day. Everyone.**



# Priorities for FY22 Budget Development

- Recruit and retain highly qualified teachers and staff
- Maintain the continuity of high quality instructional programs
- Apply a lens of equity in all funding considerations to provide educational opportunities for all students



# Governor Recommends 5% Salary Action for Teachers

- The Conference Budget adopted the 5% increase
- Salary Action of 5% is necessary to be eligible for associated State funding (assuming Conference Budget is adopted)
- Net increase in State funding will be known when final “calc tool” is released from the VDOE Budget Office
- Additional State funding will reduce dependency on CARES funding



# Changes for FY 2022 from FY 2021 Budget

FY 2022  
Budget

Strategic Plan	SALARY ACTIONS	AMOUNT	FTE
OS7	Teachers one step plus 3.75% - average increase 5%	1,901,268	
OS7	Support Staff one step plus 1% - average increase 5%	321,041	
OS7	Administrative Staff one step plus 3.75% - average increase 5%	545,393	
AE-3, OS-7	Nurse Pay Scale: Alignment with Regional Market	177,537	
OS-7, SS-5,6	Head Custodian Pay Scale: Adjustment	49,963	
	<i>Total Salary Actions</i>	2,995,202	
NON-DISCRETIONARY CONTRACTS			
	Insurance: General Liability/Property	10,000	
	Insurance: Workers Compensation	10,000	
	City Contract: Pupil Transportation	140,265	
	City Contract: Maintenance	226,404	
	<i>Total Non-Discretionary</i>	386,669	

Updated  
for 5%  
Salary  
Action



# Changes for FY 2022 from FY 2021 Budget

SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS			
AE-1, AE-3, SS-4	Internet Access for Students: Remote Learning	91,200	
AE-1, AE-3, SS-4	Zoom: Remote Learning Instruction Tool	25,000	
AE-1, AE-3, SS-4	Remind: Communication Tool Platform	13,772	
AE-1, AE-3, OS	Newsela: Literacy Content Platform Grades 7-12	17,900	
AE-3, OS-9, SS-4	Social Workers: PreK- 4 & LMA	542,399	6.5
AE-3, OS7	Instructional Assistants: 2nd Grade	234,528	6.0
AE-3, OS-7, 8, S	Assistant Principal: CHS	106,663	1.0
AE-1, AE-3, OS	Reading Specialist: Greenbrier	83,446	1.0
AE-3, SS-4	Teacher: STAR(Structured Teaching Autism Resource) Buford & Walker	166,892	2.0
AE-2, AE-3	Math Specialist: CHS	83,446	1.0
AE-1, AE-3	Teacher: Fine Arts Buford	83,446	1.0
AE-1, AE-3, OS	Teacher: Virginia State University Students Training to be Teachers and Reaching Success CHS	35,889	0.5
AE-3, OS-7, 8, S	Literacy Specialist: LMA	35,889	0.5
AE-3, OS-7,8, S	Lead Teacher Stipend: Grade Levels K- 6	57,000	38.0
AE-3, OS-7,8, S	Lead Teacher Stipends: PreK	9,000	6.0
AE-3, OS-7,8, S	Lead Teacher Stipends: ESL	7,500	5.0
AE-3, OS-7,8, S	Lead Teacher Stipends: Special Education	10,500	7.0
AE-3, OS-7, 8	Math Specialist: Additional 10 Contract Days	31,000	7.0
AE-3, OS-7, 8	Reading Specialist: Additional 10 Contract Days	39,544	7.0
AE-1, AE-3	Content Squads: Stipend	56,000	40.0
AE-3, OS7	Substitute: Teacher Honorarium	25,000	
AE-1, AE-3, SS-4	Books: K-12 Bookrooms	60,000	
AE-1, AE-3	Materials & Supplies: K-12 Science	6,000	
AE-1, AE-3, SS-4	Musical Instruments: Maintenance & Repair	20,000	
SS-5, 6	Athletic Trainer Services: Contract Increase	12,105	
<i>Total School-Based Program Supports &amp; Improvements</i>		1,854,119	



# Changes for FY 2022 from FY 2021 Budget

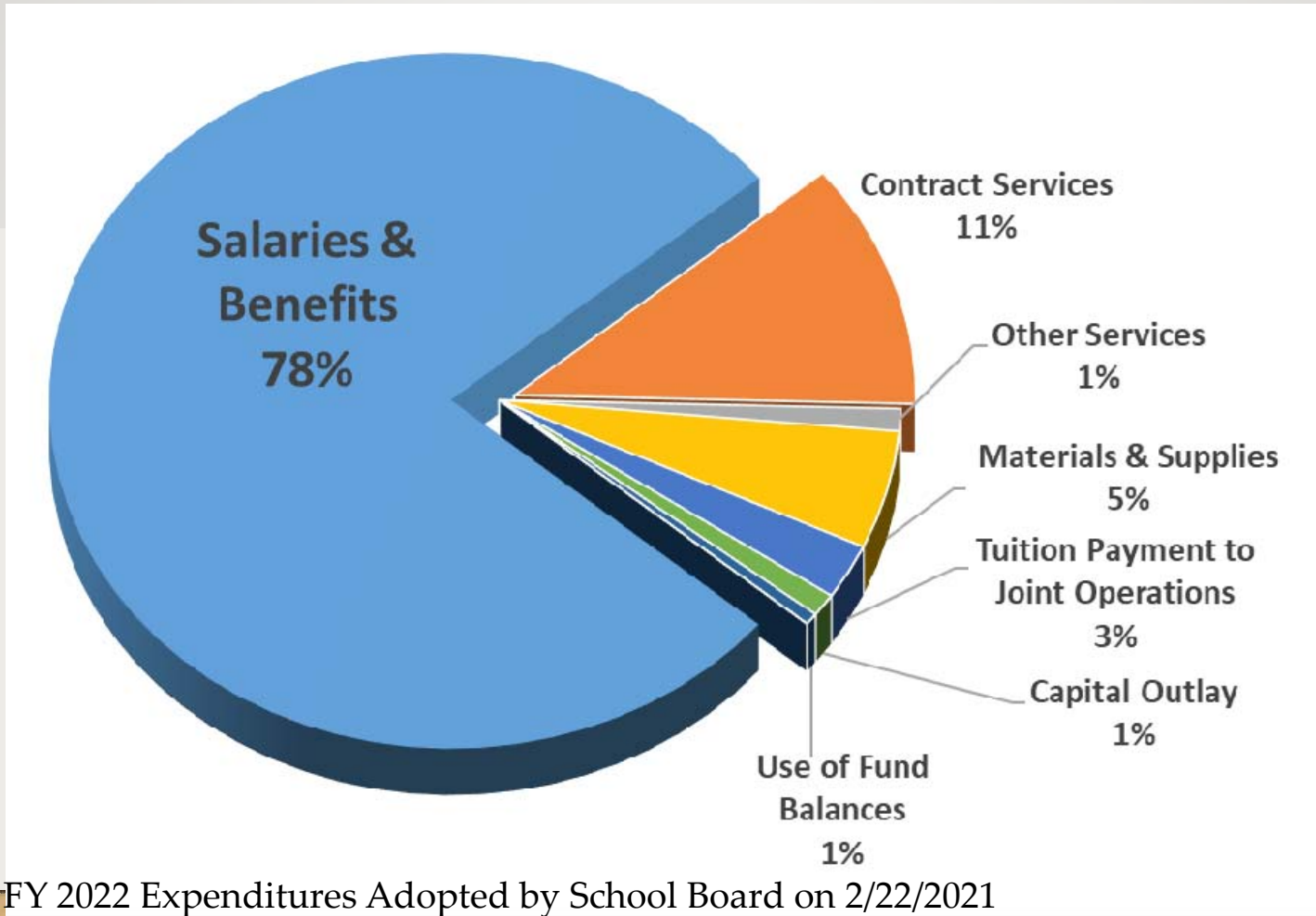
FY 2022  
Budget

SCHOOL OPERATIONS			
	COVID Mitigation: Supplies	100,000	
	<i>Total School Operations</i>	100,000	
REDUCTIONS			
	FTE Reductions Based on Enrollment: Professional Staff	(333,785)	(4.0)
	FTE Reductions Based on Enrollment: Support Staff	(39,089)	(1.0)
	<i>Total Reductions</i>	(372,874)	
GENERAL FUND TOTAL NET EXPENSES		4,963,116	
REVENUES			
	State	32,781	
	CARES I & II	4,930,335	
	City (Estimated Request)	0	
GENERAL FUND TOTAL NET REVENUES		4,963,116	

Increased use of current CARES funds for FY 2022



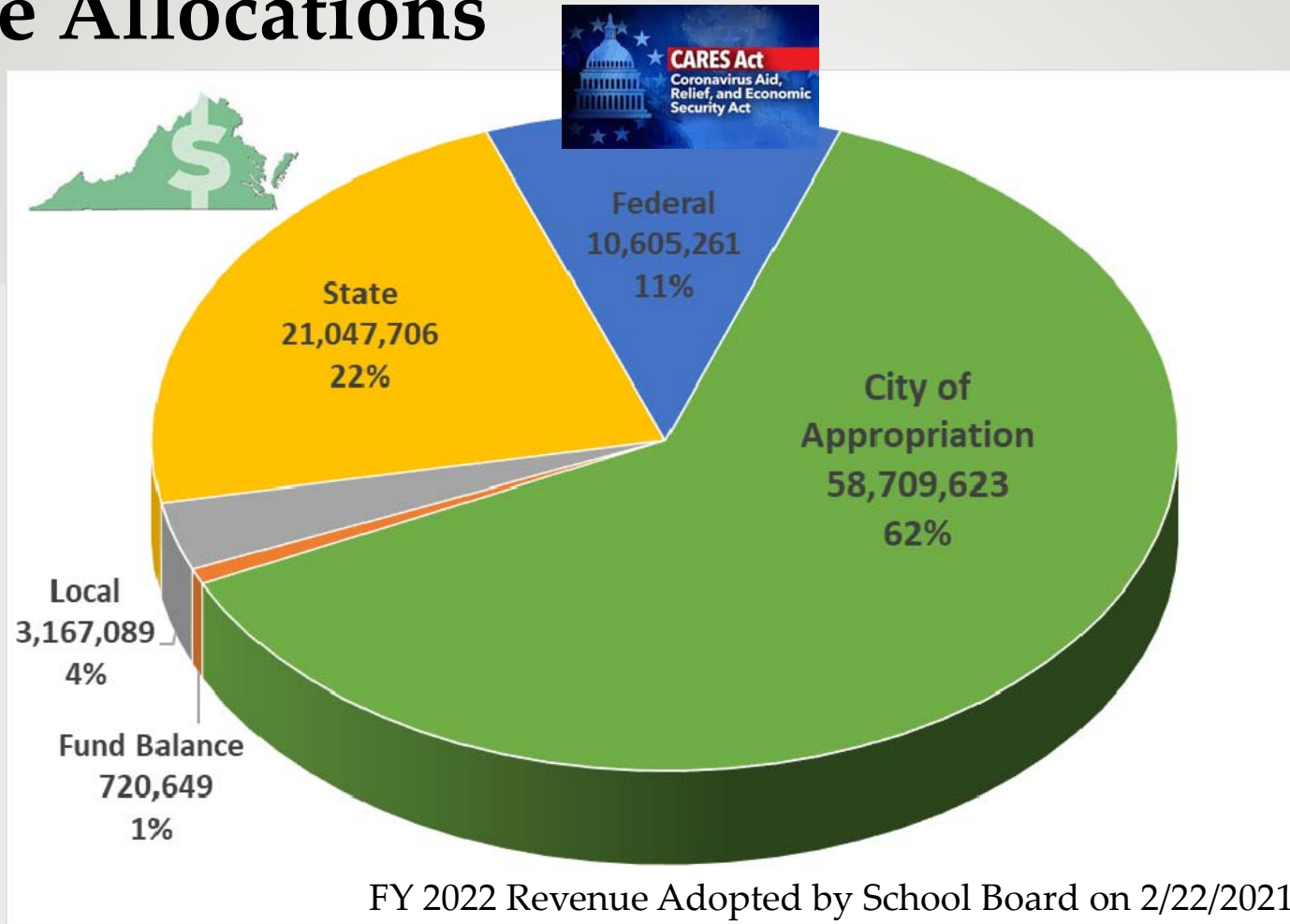
# Expenditure Allocations



FY 2022 Expenditures Adopted by School Board on 2/22/2021



# Revenue Allocations



GFOA recommends no less than 2 months of fund balance to cover regular operating expense. For CCS this would be a minimum fund balance of \$12,111,046 (current fund balance is ~6% of recommended).

# Summary of CARES Funding

FY 2022  
Budget

Total CARES Funding FY 2022	\$ 5,324,459
FY 2022 Budgeted CARES Funds	4,930,335
FY 2023 CARES Fund Carry Forward	\$ 394,124
Projected City Request for FY 2023	\$ 4,536,211



- \*State revenue expected to increase if the 5% salary action holds; however, final net state funding impact cannot be known at this time
- \*\*Additional state and/or federal/CARES funds for FY22 increase projected carryforward to FY23





# City Revenue

FY 2022  
Budget

The City is experiencing revenue shortfalls and uncertainty.  
Any increase in property tax revenues is expected to be off-set by losses in meals & lodging taxes.

## Recommendation:

*Leverage CARES funding*

*to maintain valued programs & address pressing student needs  
in a way that also allows time for the City to recover & stabilize revenues*



# Summary of All Budgeted Funds

	<b>Adopted Budget FY 2020-2021</b>	<b>Proposed Budget FY 2021-2022</b>	<b>Changes From 2021 to 2022 Budgets</b>
General (Operating) Fund	\$ 74,452,362	\$ 79,809,602	\$ 5,357,240
Special Revenue Funds	\$ 14,440,726	\$ 14,440,726	\$ -
<b>Total Funds</b>	<b>\$ 88,893,088</b>	<b>\$ 94,250,328</b>	<b>\$ 5,357,240</b>

- ❖ Technical adjustments will be made to the allocation of the CARES funds between general and special revenue funds after the Governor approves the State budget. Planed CARES carry-forward will be held in Special Revenues.
- ❖ A budget amendment will be needed if additional CARES funding is awarded.



# Funding Request

	<b>Adopted FY 2020 - 2021 Budget</b>	<b>School Board Adopted FY 2021 - 2022 Budget</b>	<b>Dollar Change</b>	<b>Percentage Change</b>
City of Appropriation	\$ 58,709,623	\$ 58,709,623	0	0.00%
Fund Balance	720,649	720,649	0	0.00%
Local	3,167,089	3,167,089	0	0.00%
State	21,014,925	21,047,706	32,781	0.16%
Federal	5,280,802	10,605,261	5,324,459	100.83%
<b>Total Revenues</b>	<b>\$ 88,893,088</b>	<b>\$ 94,250,328</b>	<b>\$ 5,357,240</b>	<b>6.03%</b>

**The School Board is Requesting Level Funding for FY 2022 (\$58,709,623)**

# City Support for Schools

City funding is the foundation & key for CCS programming & services.



COVID-19 has had significant and far reaching impacts on CCS Students emotionally, academically and economically. Staff have been working harder than ever to address student needs in the midst of ever changing challenges.

**CAUTION:** The proposed budget leverages one-time/non-recurring CARES funds to address the most pressing needs and allows time for City revenues to cover. It will be essential for the City to start providing additional allocations starting in FY 2023 to off-set these proposed uses of CARES funds or future cuts to services will be required. Any additional appropriation from the City for FY 2022 would start the process of reducing dependency on one-time (non-recurring) funds.





