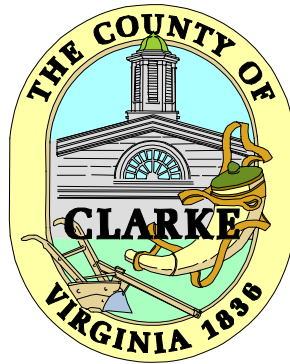


# Board of Supervisors



## Budget Work Session

**Monday, March 8, 2021**

**6:30 p.m.**

**Main Meeting Room**



Board of Supervisors Budget Work Session Agenda  
Berryville/Clarke County Government Center, 2<sup>nd</sup> Floor  
101 Chalmers Court, Berryville, Virginia 22611

March 8, 2021, 6:30 PM, Main Meeting Room

<i>Item No.</i>	<i>Description</i>
A.	School Board Presentation

# Clarke County School Board Adopted Budget FY22

Presented to the Clarke County Board of Supervisors  
March 8, 2021

All data on slides 2-10 from VDOE SRC or Supts Annual Reports where applicable.



# Enrollment Data

## Membership Trends FY04-FY21

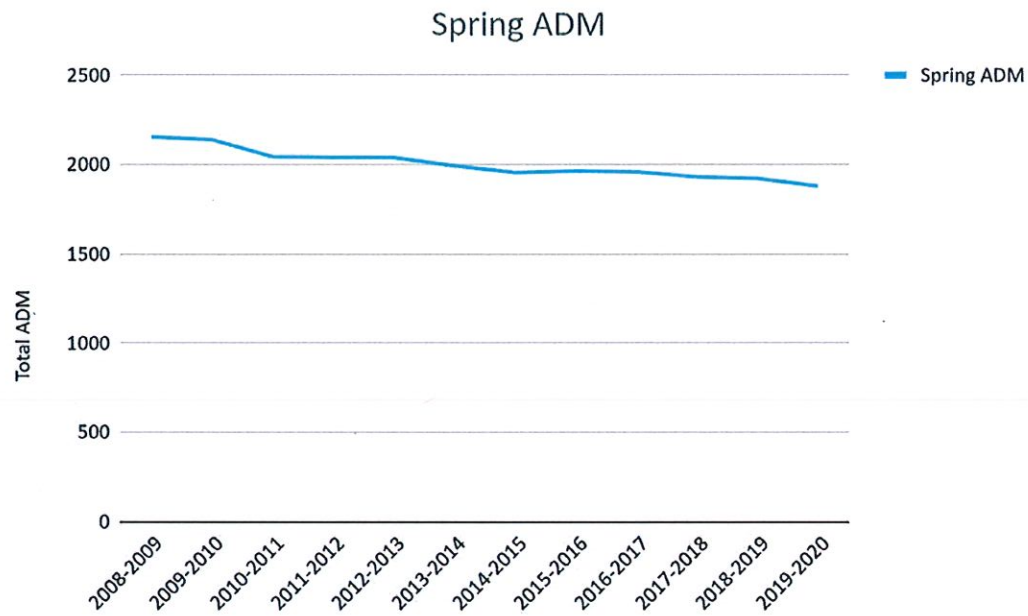
K-12 Fall Membership Trends

Year	KG	1	2	3	4	5	6	7	8	9	10	11	12	FT	PT	Total	Spring
																	ADM
2003-04	135	128	130	161	158	160	186	170	162	179	168	143	149	2,029	0	2,029	2,033
2004-05	155	148	143	144	168	159	164	193	178	173	180	164	146	2,115	4	2,119	2,110
2005-06	129	147	155	140	144	164	163	167	192	193	178	179	170	2,121	6	2,127	2,137
2006-07	158	139	154	162	146	160	176	169	168	207	196	178	186	2,199	6	2,205	2,197
2007-08	127	160	143	159	169	151	159	175	172	184	203	195	161	2,158	12	2,170	2,142
2008-09	129	130	162	145	165	171	153	151	181	180	187	204	184	2,142	13	2,155	2,157
2009-10	149	137	133	164	155	168	181	149	161	191	186	187	198	2,159	4	2,163	2,141
2010-11	127	153	137	137	155	143	164	174	143	171	188	183	186	2,061	8	2,069	2,045
2011-12	163	129	149	135	139	154	145	167	185	157	163	181	179	2,046	19	2,065	2,041
2012-13	140	155	134	146	129	137	162	151	170	202	157	172	186	2,041	11	2,052	2,041
2013-14	130	136	152	132	147	131	131	168	146	185	202	164	168	1,992	13	2,005	1,994
2014-15	106	136	134	159	136	146	132	138	169	159	192	203	158	1,968	13	1,981	1,957
2015-16	118	115	141	143	164	137	146	144	152	178	161	184	198	1,981	5	1,986	1,965
2016-17	130	124	126	145	150	165	139	151	146	171	183	159	184	1,973	2	1,975	1,961
2017-18	111	134	119	132	144	147	170	143	158	165	170	183	155	1,931	4	1,935	1,931
2018-19	117	110	139	117	138	146	153	174	147	172	162	172	180	1,927	5	1,932	1,923
2019-20	105	119	110	139	127	141	154	149	180	153	176	167	168	1,888	2	1,890	1,880
2020-21	98	94	104	99	135	107	127	145	149	186	154	169	155	1,722	4	1,726	na
^2021-22	111	105	97	110	100	138	115	129	146	156	187	153	166	1,713			
^2022-23	105	111	105	97	110	100	138	115	129	146	156	187	153	1,652			
^2023-24	105	105	111	105	97	110	100	138	115	129	146	156	187	1,604			

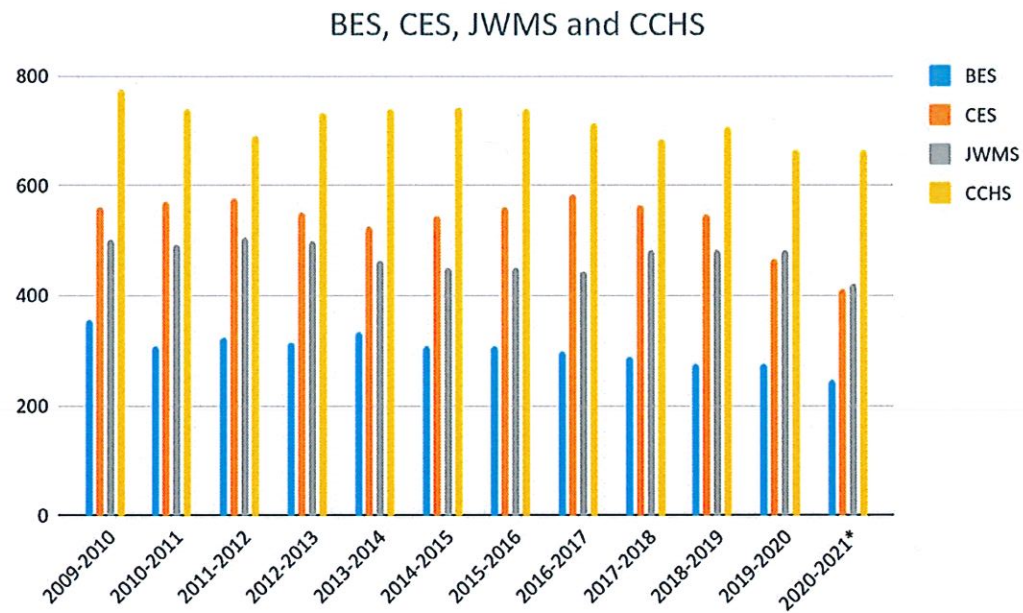
NOTES: Data is from VDOE, Statistics and Reports

^ Projections: K at 3-yr avg and cohorts moved forward

# Division Average Daily Membership

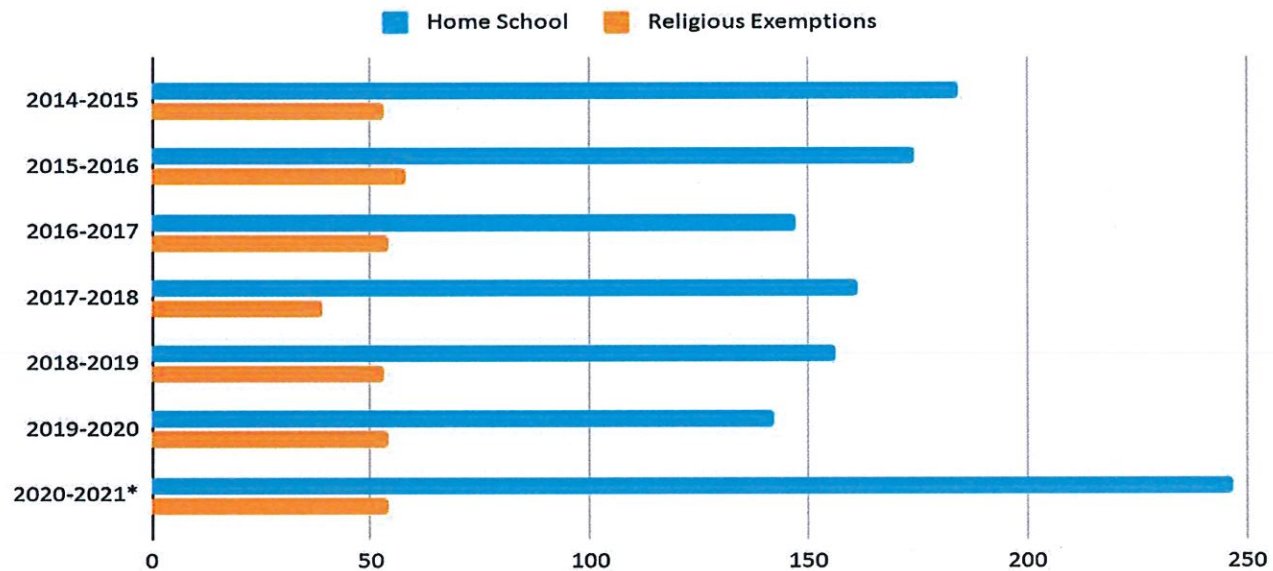


# School Enrollment



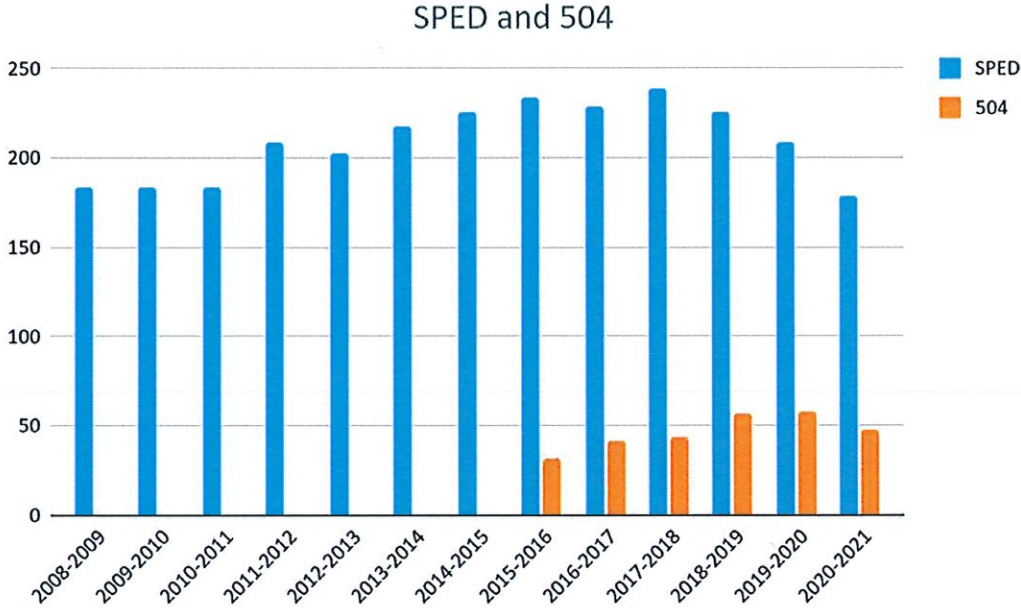
# Religious Exemptions & Homeschool

Home School and Religious Exemptions

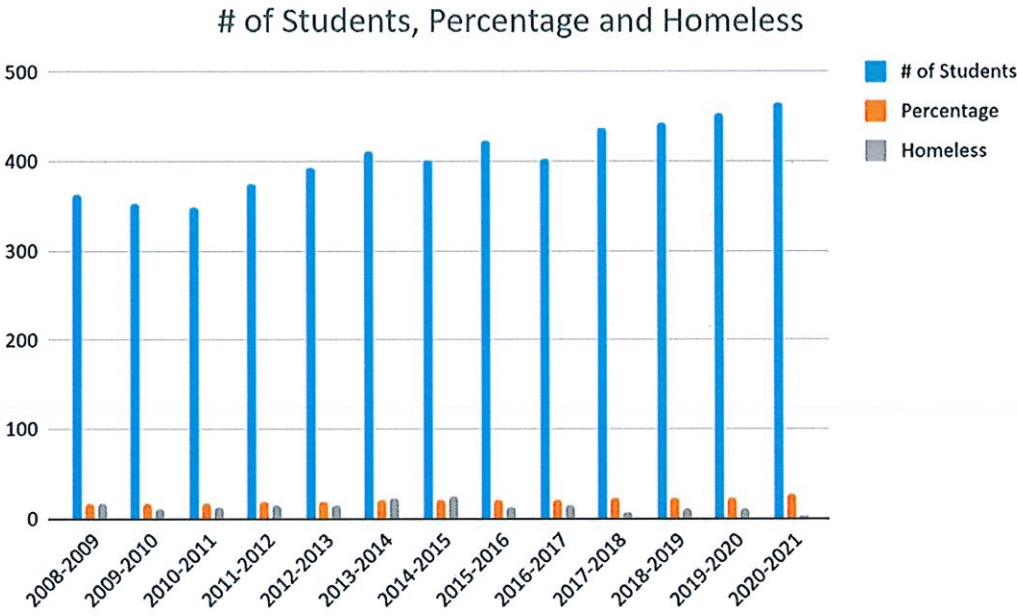




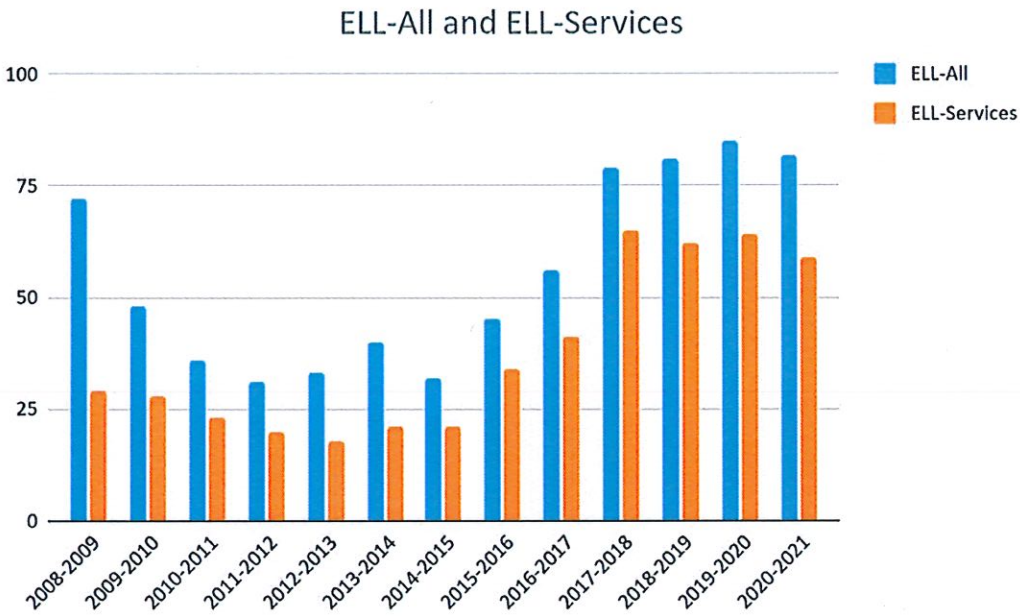
# SPED & 504



# Disadvantaged Enrollment

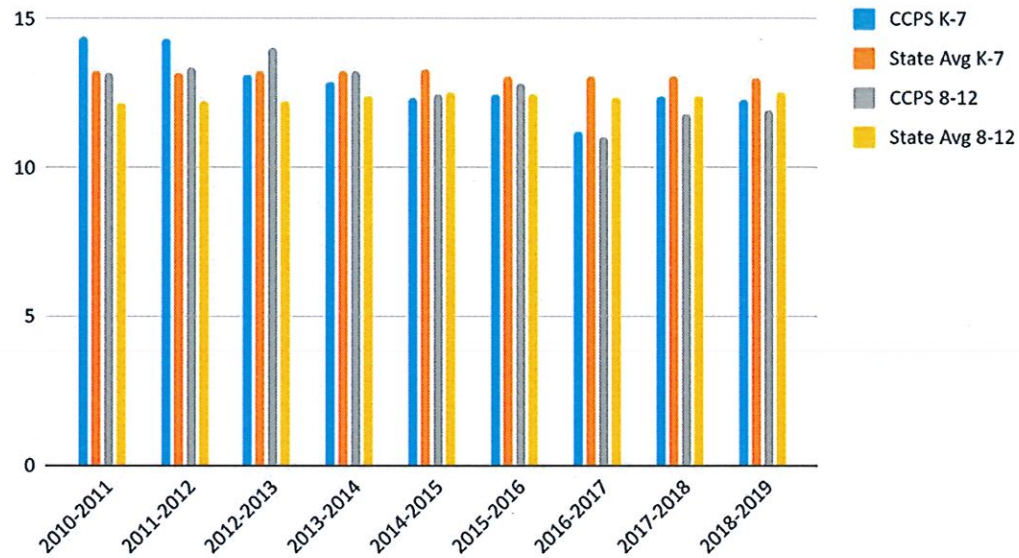


# English Language Learners

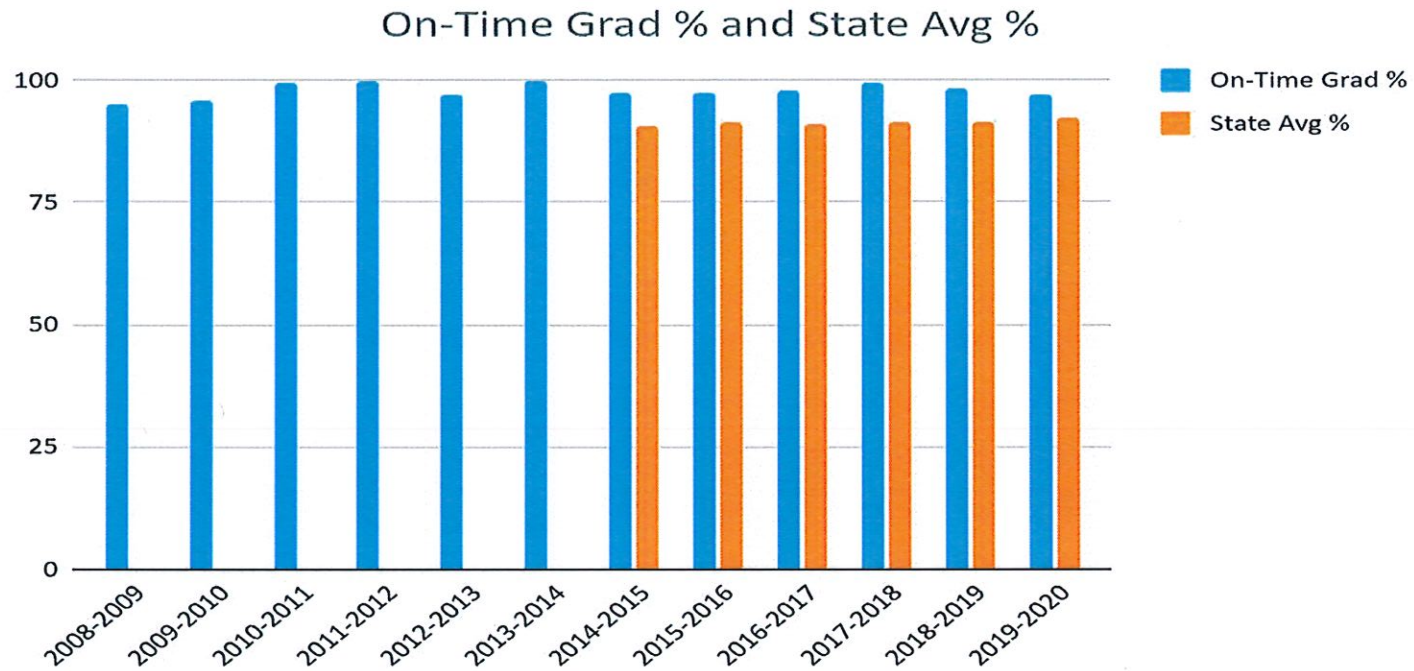


# Pupil-Teacher Ratio

CCPS K-7, State Avg K-7, CCPS 8-12 and State Avg 8-12



# On-Time Graduation Rate



# Composite Index

- Determines local ability to pay for education
- 2020-2022 Biennium based on 2017 data

Clarke County **.5729**

Frederick County from .4120

Loudoun County from .5466

Winchester City from .4319

## Code of Virginia

§ 22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.

“A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division...”

# Budget Development Data

- Based on ADM of 1,713 students plus 40 PK students
  - CES- 421 **(411)**      BES- 239 **(229)**      PK- 40(non-ADM) **(24)**
  - JWMS- 390 **(418)**      CCHS- 663 **(661)** (Red indicates enrollment as of 1/12/21)
- All line items have been reviewed for accuracy in predicting FY22 expenses
- Central Administration received requests for several new positions from building administrators
  - Intervention Specialists are the primary request



# Budget Development Factors

- Conducted salary comparison between Winchester, Frederick and Clarke
- Budget recommendations are in alignment with both the Community Budget Survey and the current CCPS Strategic Plan
- School-based funding is allocated using a per school and/or per pupil basis
- Parent survey of new homeschool, private school, deffered K enrollment

# Community Budget Survey

321 Responses

- 1- Employee Compensation
- 2- CTE Programming
- 3- Student-Teacher Ratios
- 4- Advanced Academic Offerings
- 5- Instructional Materials/Supplies
- 6- Technology Upgrades
- 7- Fine Arts
- 8- Reducing Health Ins Premiums
- 9- Remedial Programs
- 10- Athletics
- 11- Professional Development
- 12- Bus Replacements

# CCPS Strategic Plan

## Five Primary Goals:

- We will continue to improve student achievement to prepare students for post-secondary education, career readiness, and opportunities to realize their fullest potential in life.
- We will enact a safe and nurturing climate for learning and working that maximizes student achievement and promotes human development.
- We will employ personnel who share the vision, mission and core values of the school division and demonstrate foundational skills in critical thinking, collaboration, creative thinking, communication and citizenship.
- We will increase the integration of technology use and application to enhance and transform the learning of all students and all personnel.
- We will implement effective and efficient operational practices throughout the school division.

# School-Based Allocation Methodology

Office of the Principal

\$11/student projected ADM

Instructional Materials

Elementary

\$3500 per school+\$28/student projected ADM

Middle/High

\$3500 per school+\$33/student projected ADM

Instructional Supplies

\$3500 per school + \$10/student projected ADM

Classroom Instruction Tech

Elementary

\$13/student projected ADM

Middle/High

\$16/student projected ADM

# School-Based Allocation Methodology

## Guidance

\$3/student projected ADM for supplies

\$2/student projected ADM for materials

## Media Materials

\$2400 per school + \$12/student projected ADM

## Media Supplies

\$7/student projected ADM

## Operating Budget Factors FY15-FY21

Fiscal Year	Salary Increase/ \$ Amount	Health Ins Increase/ \$ Amount	Clarke County Local Transfer Increase
FY21	Teacher Step Increase December Bonus	No Increase	(\$203,844)
FY20	4%/3% / ~\$650,000	3.4% / \$119,716	\$215,306
FY19	2.5% / \$442,172	14% / \$224,710	\$690,018
FY18	3.0% / \$479,421	-3.0% / (\$57,723)	\$135,167
FY17	3.0% / \$395,763	8.1% / \$122,981	\$550,397
FY16	1.5% / \$237,679	10% / \$133,362	\$28,006
FY15	2.0% / \$300,000	6.3% / \$127,008	\$811,681

# Teacher Salary Notes

- VA ranked 33th in average teacher salary in 2018-2019 at \$53,267 compared to a national average of \$62,304
- VA's estimated average teacher salary in 2019-2020 is \$53,933 compared to a national average of \$63,645
- In 2019, VA ranked 10th in median household income and as the 9th wealthiest state

Sources: National Education Association, US Census Bureau

# Salary History

- FY13- 2% increase, but included another 5% VRS contribution
- FY14- No increase
- FY15- 2% increase @ mid-year
- FY16- 1.5% increase
  - Reduction of the master's degree stipend for all new employees or newly earned master's degrees to \$4,250.
  - Employees who earned a master's degree prior to FY16 receive \$6,563
- FY17- average 3% increase
- FY18- 3% across the board pay increase for all employees
- FY19- 2.5% across the board pay increase for all employees
- FY20- 4% for teachers / support staff and 3% for administrators
- FY21- No across the board salary increase. Step increase for Teacher Pay Scale. \$1000/\$500 bonus issued in December



## Commonwealth of VA & Salary Increase

- Governor's proposed budget included a 2% bonus for school employees
- The Governor announced additional state revenue and the 2% bonus would be converted to a 2% salary increase
- House budget included a pay increase of 5%. Governor Northam announced support for a 5% increase.
- Senate budget included a pay increase of 3%
- House and Senate Budget Committees included a 5% increase
- All compensation supplement funds received from the Commonwealth are for SoQ funded positions only and are offset by the Local Composite Index

# FY22 Proposed Bachelor's Scale

- Superintendent's Proposed Budget
  - Scale contains 33 steps
  - Starting salary of \$44,000
  - Provides a 5.0% pay increase for employees
- School Board Member Input

## FY21 vs FY22 Comparison: Bachelor's Scale Superintendent's Proposed

- Master's Degree Stipend
  - WPS- \$4,230
  - FCPS- \$4,109
  - CCPS- \$4,250/\$6,563
- In FY21, 62% of CCPS teachers have an earned master's degree.
- Each 1% increase costs the division \$161,943 at the current staffing levels
- Anticipated salary scales for neighboring divisions are not known at this time

Years Exp	CCPS FY21	FCPS FY21	WPS FY21	Proposed FY22 CCPS
0	\$42,300	\$42,500	\$42,880	<b>\$44,000</b>
5	\$45,588	\$46,595	\$47,139	<b>\$47,224</b>
10	\$48,388	\$50,690	\$51,398	<b>\$50,225</b>
15	\$51,354	\$53,420	\$52,817	<b>\$53,278</b>
20	\$55,878	\$57,515	\$57,076	<b>\$57,468</b>
25	\$59,257	\$60,245	\$61,335	<b>\$61,458</b>
30	\$62,916	\$64,340	\$65,594	<b>\$65,255</b>
33	\$65,179	67,070	\$65,594	<b>\$67,626</b>

1/28/21- Proposed

# Major Operating Budget Changes

Salaries and wages- 5.0% increase	\$809,715
Employee health insurance adjustments- 10%	\$185,643
<b>TOTAL</b>	<b>\$995,358</b>

# Food Service Fund

- Stand alone account
- Program managed by Sodexo, LLC
- Line items have been adjusted to account for program expenditures
- Total Expenditures and Revenue- \$800,996
  - Decrease of \$41,654 from FY21 Adopted Budget

# Capital Projects Fund

- Allows the school division to address both planned and unplanned capital expenses
- Longstanding precedent to allow year-end fund balance to be requested for capital expenditures
- Operating fund balance from FY20 was \$682,000. School Board did not request operating carryover to FY21 capital.

# Capital Projects Fund

Furniture	\$28,000
Athletics	\$8,000
Buses	\$85,000
Other Vehicle	\$25,000
Asphalt/Sidewalks	\$10,000
HVAC	\$175,000
Painting	\$15,000
Security	\$40,000
Flooring	\$10,000
Technology	\$220,000

**Capital Request-**      **\$616,000**  
**Capital Revenue-**    **(\$154,000)**  
(VPSA Technology Bond)

**Total Capital Request-**

**\$462,000**

**\$99,000 increase over the funded  
request in FY21**

# County Capital Transfer





# Proposed Initiatives for FY22

- No new personnel requested in the FY22 budget
  - Some positions may be repurposed to support student intervention
- Purchase new Science textbooks and materials across the division
- Focus on addressing student mental health and academic needs resulting from the pandemic
- Support division initiative to implement Standards Based Grading K-12
- Improve salaries and benefits for employees
- Improve efficiencies in operations

# Staffing Reductions

## Vacancies in FY21

Receptionist, 5 Instructional Assistants, MS & HS Elective Teachers, Elementary Teacher, 3 IBP Teachers, Grant Funded Tutor

## FY21 Retirements

Administrator, HS Teacher

## Reorganization of SPED Department Staff

CLM Coach

Clarke County Schools  
Executive Summary

02/22/21

Fund	FY 21		%	FY 22	Salary (5%)	Other
	Adopted	Variance		Proposed		
<b>Expenditure</b>						
School Operating Fund	23,456,526	894,705	3.8%	24,351,231	809,715	
Food Service Fund	842,650	(41,654)	-4.9%	800,996		
Debt Service Fund	2,374,428	(9,298)	-0.4%	2,365,130		
School Capital Fund	517,000	99,000	19.1%	616,000		
<b>Total Expenditure</b>	<b>27,190,604</b>	<b>942,753</b>	<b>3.5%</b>	<b>28,133,357</b>		
<b>Revenue: State &amp; Federal Transfers, Fees, &amp; Other</b>						
School Operating Fund	10,305,442	422,846	4.1%	10,728,288		
Food Service Fund	842,650	(41,654)	-4.9%	800,996		
Debt Service Fund	209,029	(8,560)	-4.1%	200,469		
School Capital Fund	154,000	-	0.0%	154,000		
<b>Total Transfers, Fees, &amp; Proceeds</b>	<b>11,511,121</b>	<b>372,632</b>	<b>3.2%</b>	<b>11,883,753</b>		
<b>Revenue: Local Tax Funding</b>						
School Operating Fund	13,151,084	471,859	3.6%	13,622,943		
Food Service Fund	-	-	0.0%	-		
Debt Service Fund	2,165,399	(738)	0.0%	2,164,661		
School Capital Fund	363,000	99,000	27.3%	462,000		
<b>Total Local Tax Funding</b>	<b>15,679,483</b>	<b>570,121</b>	<b>3.6%</b>	<b>16,249,604</b>		