



Board of Supervisors FY23 Budget Work Session

Monday, March 7, 2022



Board of Supervisors FY23 Budget Work Session Agenda
Berryville/Clarke County Government Center, 2nd Floor
101 Chalmers Court, Berryville, Virginia 22611

March 7, 2022, 6:30 pm, Main Meeting Room

<i>Item No.</i>	<i>Description</i>	<i>Page</i>
A.	School Board FY23 Budget Presentation by Dr. Chuck Bishop, Division Superintendent	3

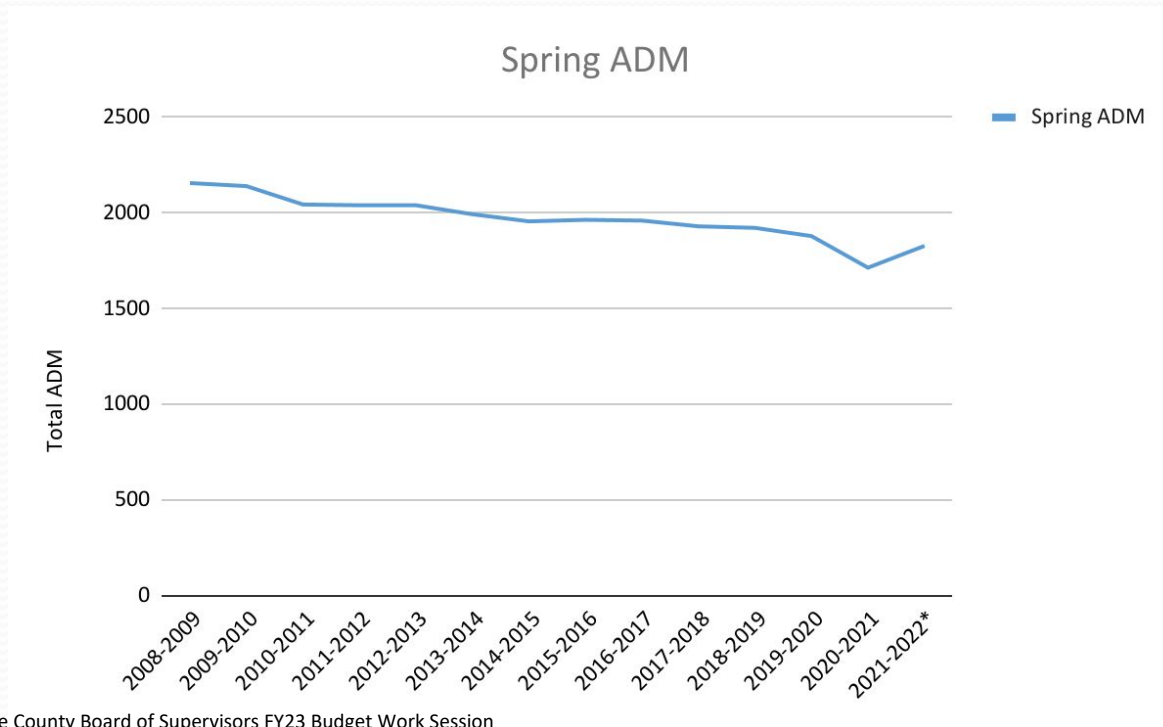
Clarke County School Board Proposed FY23 Budget

Presented March 7, 2022

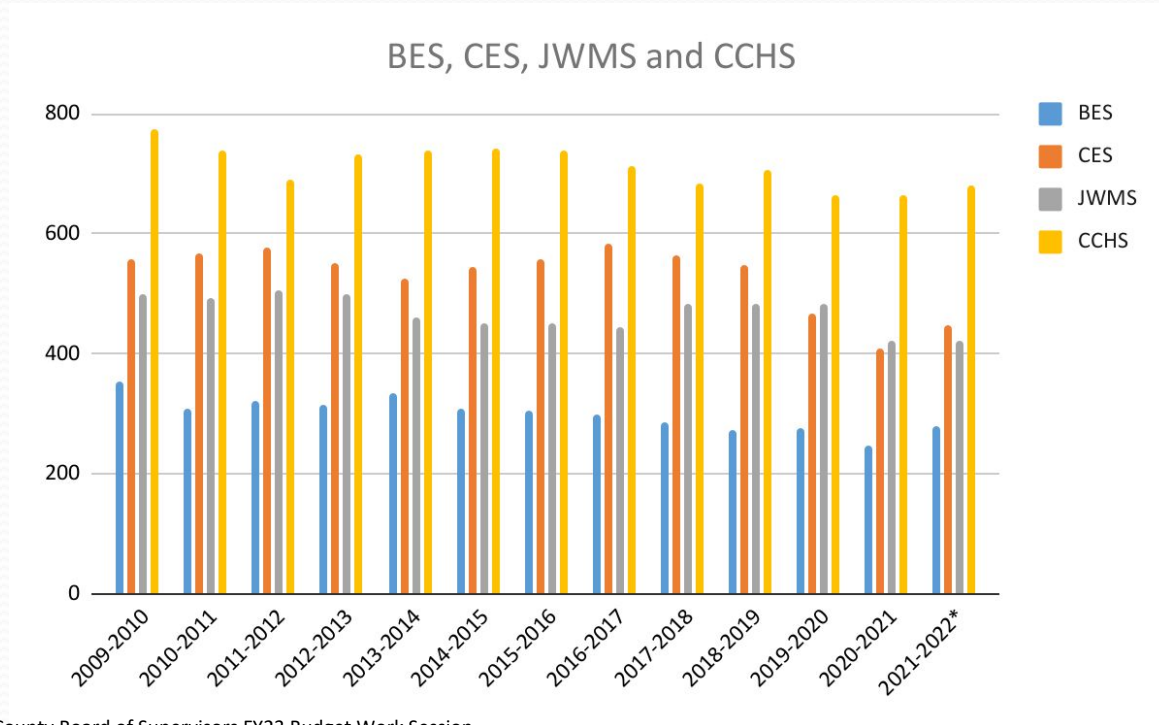
Enrollment Data

Membership Trends FY04-FY21

Division Average Daily Membership

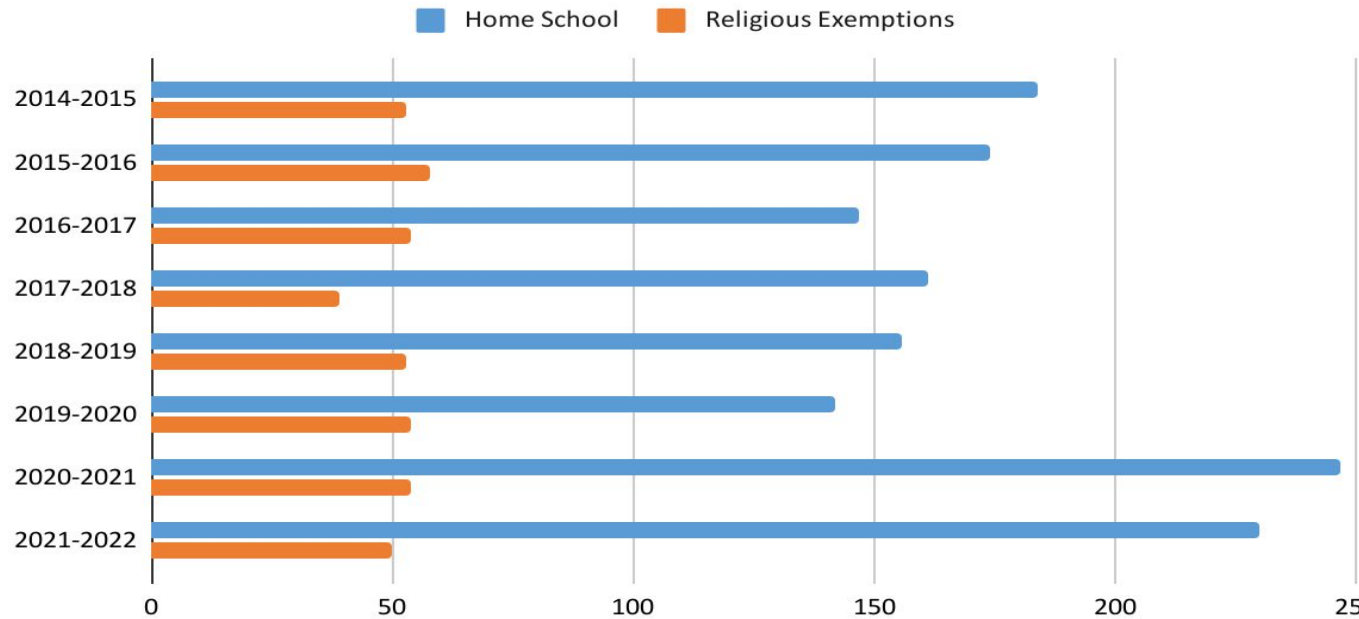


School Enrollment

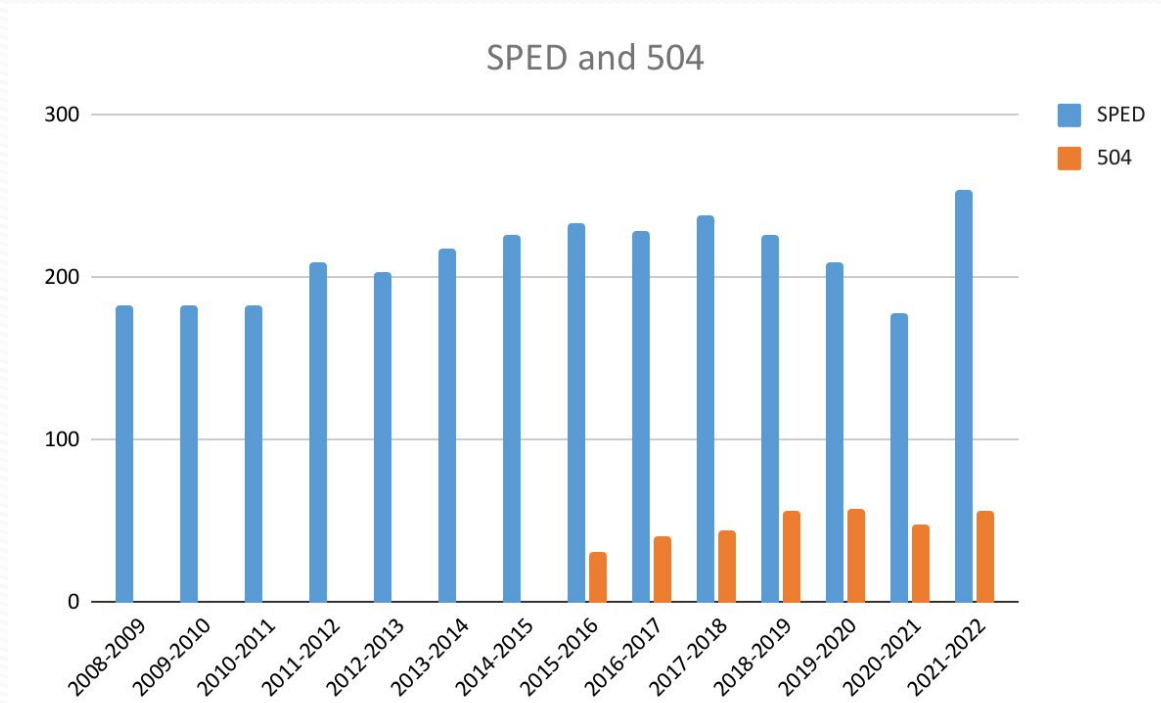


Religious Exemptions & Homeschool

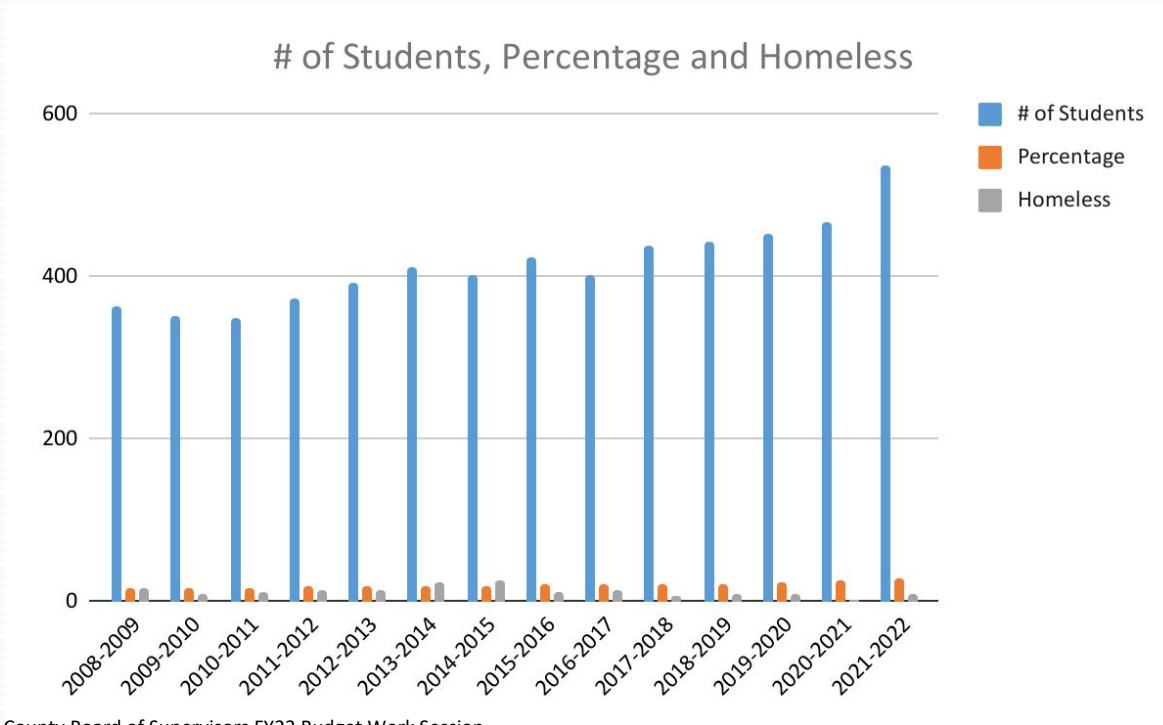
Home School and Religious Exemptions



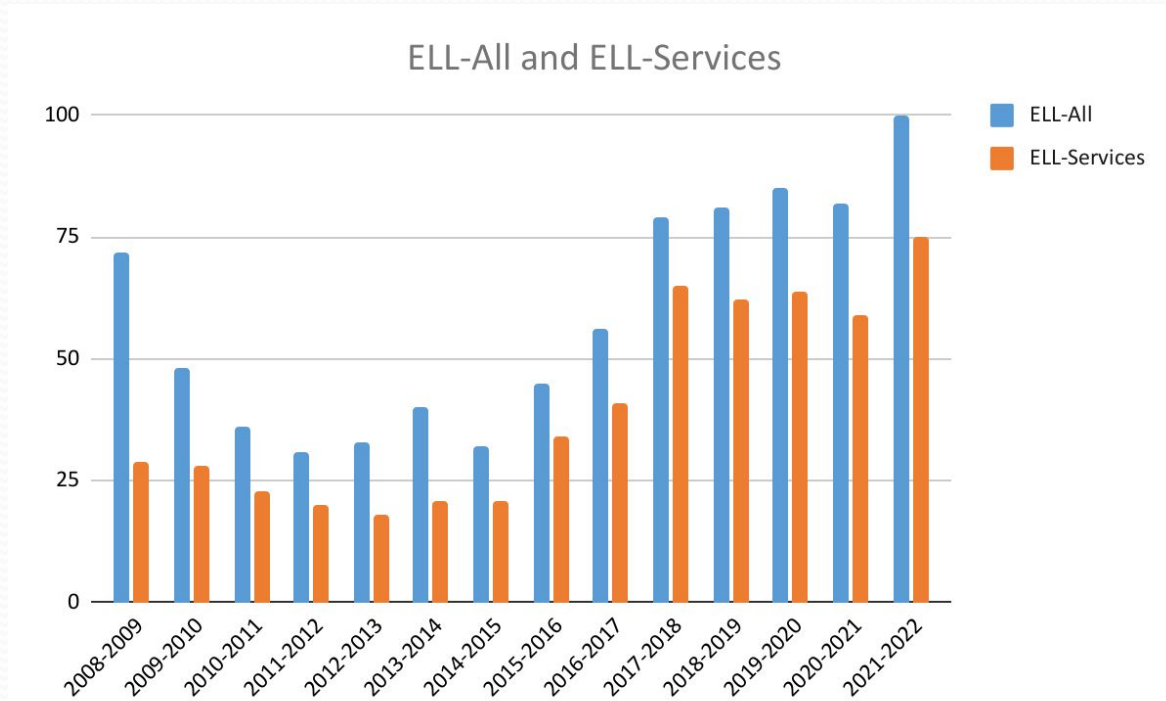
SPED & 504



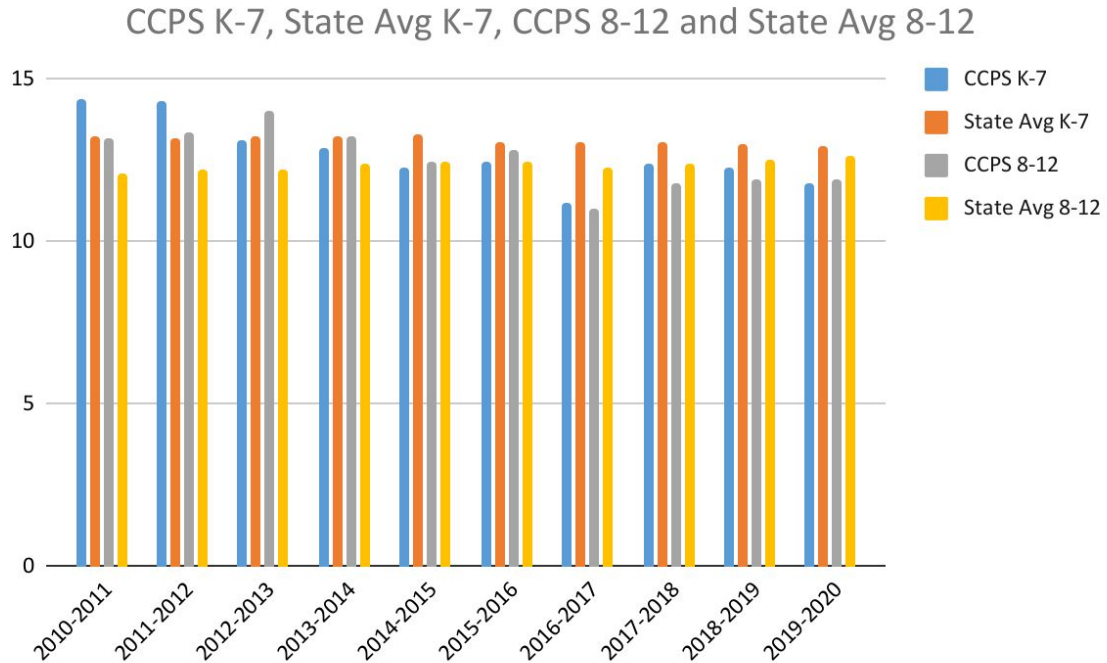
Disadvantaged Enrollment



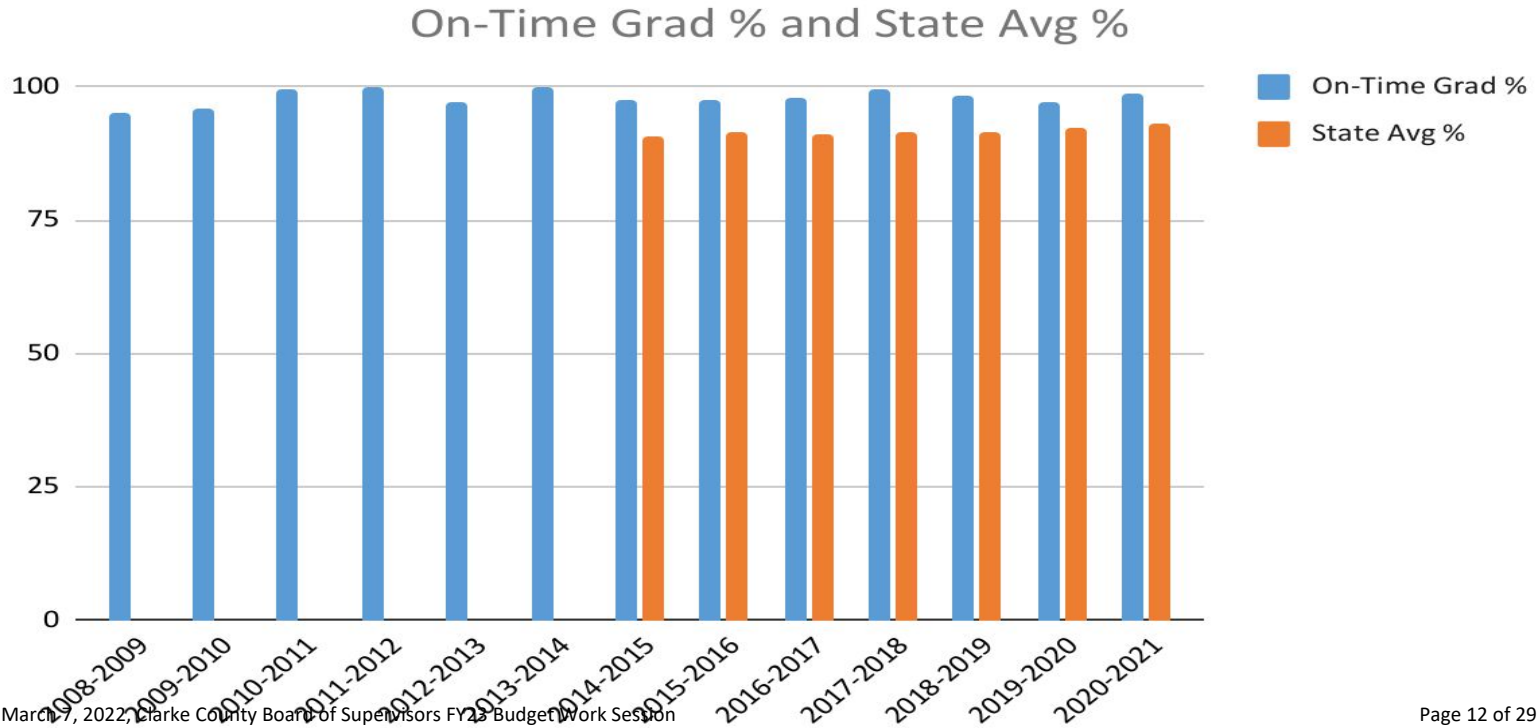
English Language Learners



Pupil-Teacher Ratio



On-Time Graduation Rate



Composite Index

- Determines local ability to pay for education
- 2022-2024 Biennium based on 2019 data

Clarke County **.5728**

Frederick County from .4141

Loudoun County from .5450

Winchester City from .4172

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 1,825 students plus 30 PK students
 - CES- 450 (457) BES- 270 (279) PK- 30(non-ADM) (28)
 - JWMS- 415 (424) CCHS- 690 (685) (Red indicates enrollment as of 2/22/22)
- All line items have been reviewed for accuracy in predicting FY23 expenses
- Personnel is expected to be flat for FY23; although, repurposing of positions may occur

Proposed Initiatives for FY23

- Instructional Programming for students
- No new personnel requested in the FY23 budget
 - Some positions may be repurposed to support student intervention and classroom instruction
- Improve salaries and benefits for employees

Budget Development Factors

- Conducted salary comparison between Winchester, Frederick, Clarke, Warren and Loudoun
- Budget recommendations are in alignment with the current CCPS Strategic Plan
- School-based funding is flat for FY23 and not adjusted based on anticipated ADM

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.

Operating Budget Factors FY15-FY22

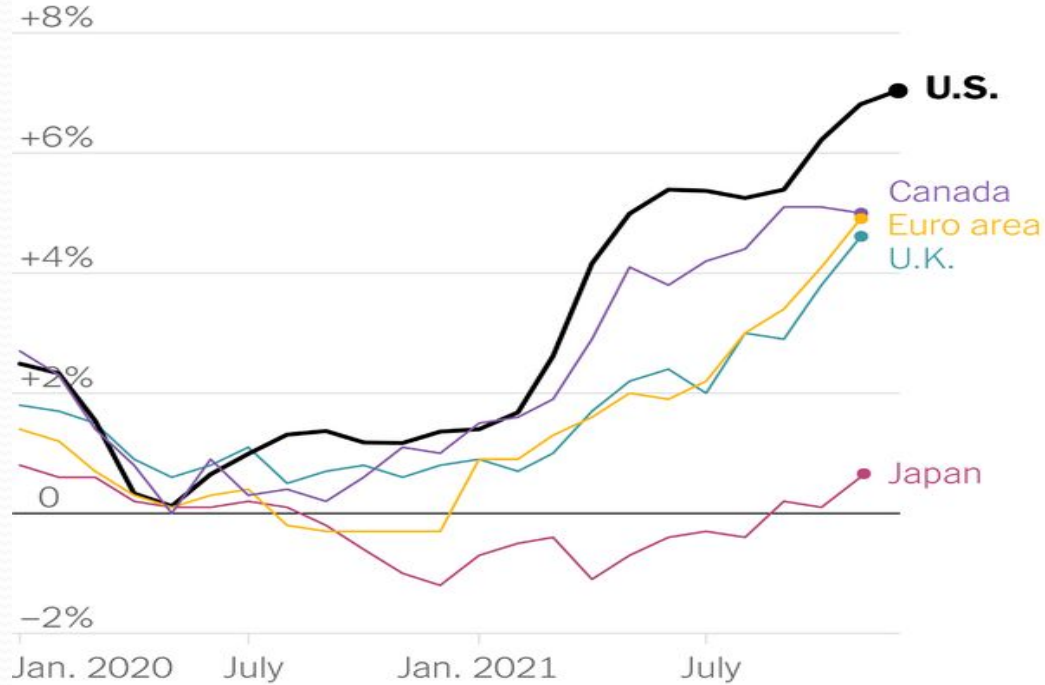
Fiscal Year	Salary Increase/ \$ Amount	Health Ins Increase/ \$ Amount	Clarke County Local Transfer Increase
FY22	Teacher Step Increase + 5% & 5% for all others/ \$809,715 to fund 5%	No Increase	\$471,859
FY21	Teacher Step Increase December Bonus	No Increase	(\$203,844)
FY20	4%/3% / ~\$650,000	3.4% / \$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% / \$900,000	6.3% / \$127,008	\$811,681

Teacher Salary Notes

- VA ranks 17th in starting teacher pay at \$42,069 with a national average of \$41,163
- VA ranked 26th in average teacher salary in 2019-2020 at \$57,665 compared to a national average of \$64,133
- In 2019, VA ranked 9th in median household income
- FY22 all CCPS teacher scale employees received a STEP + 5% for an average increase of 6.36%. All others received 5%.

Inflation since the start of the pandemic

Consumer Price Index



FY23 Proposed Bachelor's Scale

- 5% increase included in the Governor's Budget released in December 2021
- The proposed scale represents the “cost to compete”
- Scale contains 33 steps
- Starting salary of \$47,300

FY22 vs FY23 Comparison: Bachelor's Scale

- Master's Degree Stipend
 - WPS- \$4,230
 - FCPS- \$4,109
 - CCPS- \$4,250/\$6,563
- In FY22, 64.5% of CCPS teachers have an earned master's degree.
- Each 1% increase costs the division \$169,070 at the current staffing levels
- Anticipated salary scales for neighboring divisions are not known at this time

Salary Scale Comparison

Major Operating Budget Changes

Salaries and wages-	\$1,690,700
Health insurance increase- 10%	\$ 217,521

TOTAL \$1,908,221

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 \$56,698 from FY22

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 was returned from FY21 as the County works on the broadband initiative
- Proposed state budget includes School Construction money for FY23

Capital Projects Fund

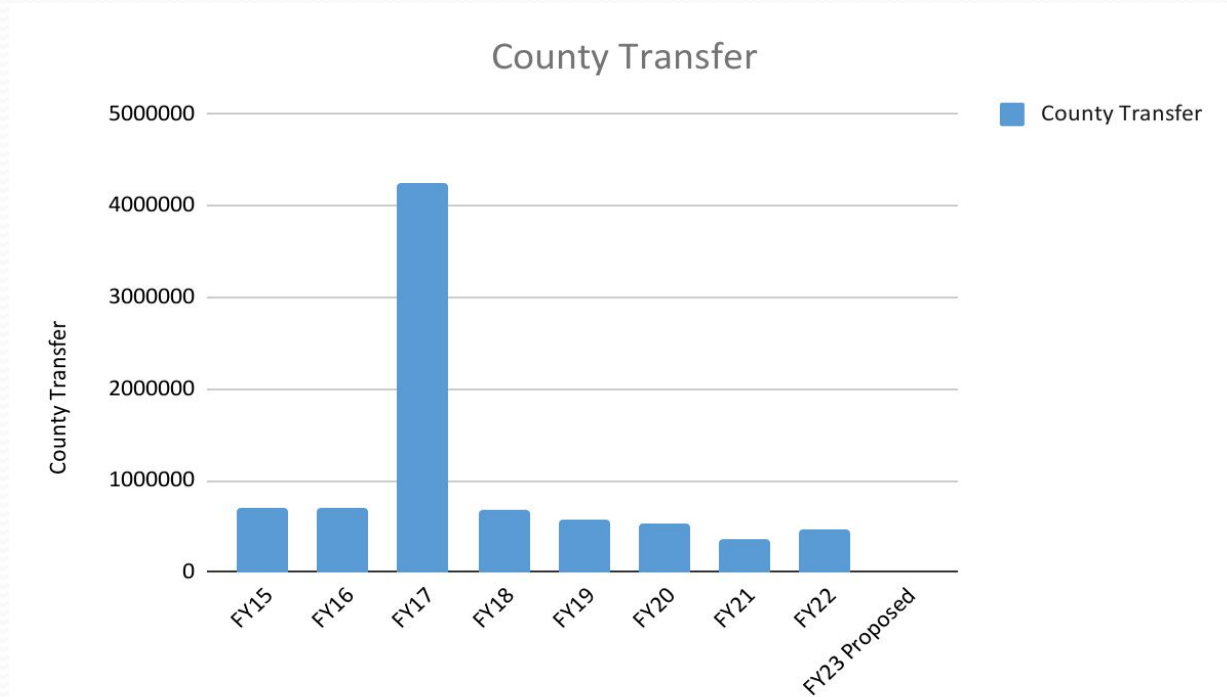
Furniture	\$100,000
Athletic	\$60,000
Buses	\$170,000
Asphalt/Sidewalks	\$25,325
HVAC	\$850,000
Painting	\$15,000
Security	\$30,000
Flooring	\$20,000
Technology	\$200,000
Fencing	\$100,000

Capital Request- \$1,570,325
Capital Revenue- \$1,570,325
(VPSA Tech Bond, State Funds)

Total County Funds Requested-

\$0

County Capital Transfer





FY23 Updated Executive Summary