



# CCPS FY22 Budget Proposal

Dr. Sarah Calveric, Superintendent



# OBJECTIVES



FY22 Budget Context

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FY22 Budget Priorities

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FY22 Budget Financials

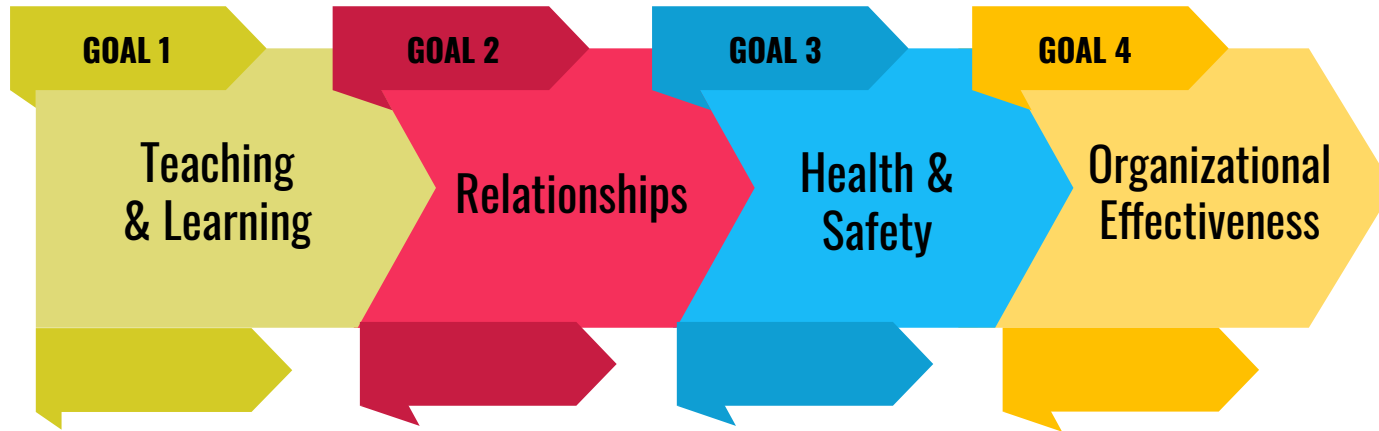
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# Building FY22 Budget Context



EXPLORE TODAY, IMPACT TOMORROW

# PATHWAYS 2022



**Empowering the next generation  
of learners, thinkers, and leaders.**

# Pathways 2022: We Value...

## FY22 Budget Alignment

### ◆ **SAFETY**

And are committed to the health and well-being of our school community.

### ◆ **UNITY**

As the cohesive force that brings people together with a common educational vision.

### ◆ **COLLABORATION**

Whereby all members of an inclusive school community work together toward a common purpose.



### ◆ **CITIZENSHIP**

As the cornerstone for building strong productive communities.

### ◆ **EXPLORATION**

For the purpose of discovery, investigation, and examination.

### ◆ **ENGAGEMENT**

That fosters behavioral, emotional and cognitive involvement in academic activities.

### ◆ **DIVERSITY**

And the uniqueness of each individual.



# VirtualPLUS+ Learning



# LNQ

**Caroline County Public Schools**

**CCPS NUTRITION SERVICES**

For PreK-12th Grade

**VIRTUAL+ Food Service**  
Students learning from home can pick up meals each week on delivery.

**DAYTIME PICKUP LOCATIONS**  
BOGEY, LCEA, WES, CMS  
7:30-8:30 AM &  
10:30-12:30 PM

**Evening Distribution Hours at CHS Only**  
4pm-6pm

Meals will be delivered with provisions for pickup or drop-off at the school or home.



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**CCPS PRESENTS A PROFESSIONAL LEARNING SERIES**

## EQUITY Diversity INCLUSION

IN PARTNERSHIP WITH VCIC

SEPTEMBER 16 - DECEMBER 16

All Staff • 6 Online Modules • Activities

As a more urgent in public education than achieving and ensuring equity in online learning, to create better public education, we must be better in our personal and professional growth, growing our capacity, increasing barriers, closing opportunity gaps, and creating inclusive communities. Join CCPS as we envision the pathway to success for all students and staff.

**MODULE 1: 9/16-9/30 • MODULE 2: 9/30-10/14 • MODULE 3: 10/14-10/28**  
**MODULE 4: 10/28-11/11 • MODULE 5: 11/11-12/2 • MODULE 6: 12/2-12/16**

VIRGINIA CENTER FOR INCLUSIVE COMMUNITIES

**CAROLINE HIGH SCHOOL**

## STUDENT LEADERSHIP

FOR CCPS SCHOOL BOARD

**STUDENT LEADERSHIP**

**Qualifications**

- Caroline County Resident
- Must be a CCPS Junior
- Must have a 2.5 GPA or higher
- Must complete applications, essays, and interview
- Consent to be named in all open school board meetings

Student representatives on the CCPS School Board will provide value to the board by the use between the students and students by both advocating for students and communicating board decisions and encourage students to be more engaged and have an active role in policy and decision making.

**A VOICE FOR THE STUDENTS**

**Go Green Virginia**

EXPLORE TODAY, IMPACT TOMORROW

# PATHWAYS 2022



## RETURN TO BUILDING YOUR Health Is Important To Us

**Our Whys**  
As we strategically plan for all staff to Return to Building (R2B), it is critical to understand the Who, What, When, Where, Why, and How of your return!

**Essential Employees**  
All employees are ESSENTIAL to face-to-face instruction and will R2B two weeks prior to students (Hybrid/F2F).

**Scaffolded Return**  
Returning to the building two-weeks prior to a F2F delivery model, will enable staff to receive additional safety training, acclimate to safety protocols, and prepare instructional spaces.

**CCPS Collaboration**  
Collegial collaboration yields heightened professional satisfaction, social and emotional wellness, and excellence in teaching and learning.

**SAFETY APP (New)**  
Daily Health Screening, Building Level Safety Champions, Anonymous Reporting

**PREVENTION PRACTICES**  
Face Masks, Social Distancing, Hand Hygiene, Respiratory Etiquette, Personal Protective Equipment

**FACILITY PROTOCOLS**  
Signage, Limited Ventilation, Pileupless, Ventilation Study, Sanitizer Stations, Daily Cleaning/Disinfection Routines, Custodial Cleaning Checklist

**RESPONSE GUIDANCE**  
Reporting Procedures, Isolation Room, Contact Tracing with VOR, Quarantine Isolation, Communication, HR Resources/Supports

# RRMM ARCHITECTS

# CANVAS

# FY22 CCPS Budget Process

## (Summer '20 to May '21)

### ◆ CIP FACILITY WALKS

SBO staff traveled to all five schools and CCPS departments

### ◆ CIP Requests, Advisory, & Submission

Admin. submit needs, advisory committee reviews and prioritizes, submission to county

### ◆ CIP Public Hearings

The CIP needs are presented to the planning commission and Board of Supervisors

### ◆ FY21 Budget Requests & Advisory Committees

36 requests collected from schools and departments are prioritized by committees



### ◆ State Budget & Legislation

Utilize the Governor's budget to develop baseline budget; monitor impact of leg.; communicate with elected officials

### ◆ Joint Board Meeting

CCPS and BOS schedule a joint meeting to review budget priorities and offer clarifying data

### ◆ CCPS Budget Presentations

Present proposed budget to School Board and Board of Supervisors

### ◆ FY22 County Budget Presentation & Public Hearing

Education, awareness, and advocacy

# EDUCATION, AWARENESS, & ADVOCACY



**Monthly Budget  
Newsletters**

**Town Halls  
& Budget  
Booklet**



**Legislative  
Priorities &  
Lobbying**



**Budget  
Advisory  
Committee**

**Budget  
Videos**

**Superintendent  
Advisory  
Committees**







# FY22 Budget Priorities

# CCPS FY22 BUDGET PRIORITIES



FY22 Budget Priorities	Approximate Cost	Pathways Goal(s)
Compensation (FY21 Yr. 3 Salary Study + FY22)	\$1,564,436 + \$1,660,725	4.2
Employee Health Insurance	\$0	1.4, 4.2
1 School Counselor	\$78,554	1.4, 4.2
5 Special Educ. Staff (3 Teachers/2 Paras)	\$304,151	1.4, 2.2, 3.3, 4.2
4 Classroom Teachers	\$305,307	4.2
2 Preschool Staff (1 Teacher/1 Para)	\$113,912	1.4, 2.2, 3.3, 4.2
Coor. of Virtual Learning & Innovation	\$114,145	1.4, 2.2, 3.3, 4.2
Instructional Software Licensing	\$110,000	1.2, 1.4, 3.3
Technology Infrastructure	\$34,504	1.4, 2.1, 3.3, 4.2
Technology Instr. Devices	\$104,500	1.1, 1.3, 1.4
Instructional Technology Aide	\$26,450	1.4
Work-based Learning Coordinator	\$82,432	1.2, 3.1, 3.3

\*All positions costs reflect the FY21+FY22 proposed salary increase and full benefits (Health Insurance, VRS and Group Life).



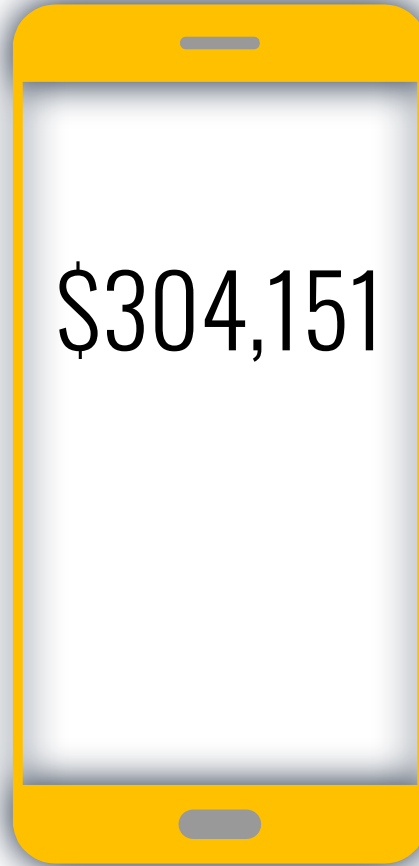
# SCHOOL COUNSELORS (1)



\$78,554

- ▷ FY22 Mandate (1:325)
- ▷ Roles & Responsibilities
- ▷ 20-21 Counselor Ratios
- ▷ 21-22 Counselor Needs
- ▷ Health & Social Justice Trauma

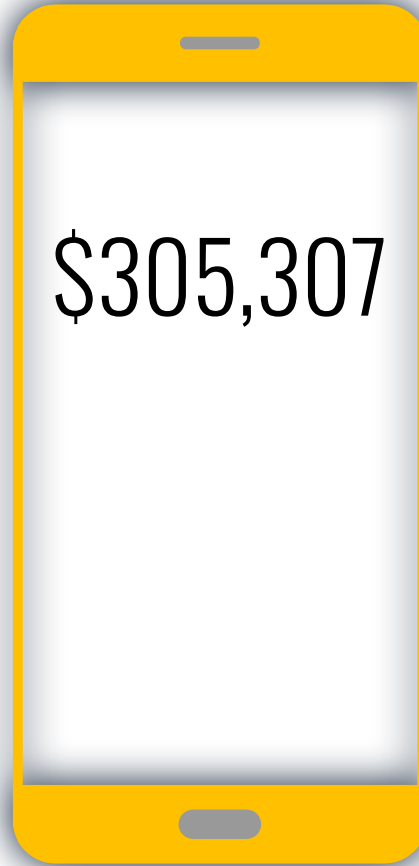
**SPECIAL EDUCATION  
TEACHERS (3) &  
PARAPROFESSIONALS (2)**



- ▷ Support for K-12 Students
- ▷ Behavior Support Prog. (CHS)
- ▷ Collaborative Services
- ▷ Resource Class/Support
- ▷ Paraprofessional Support

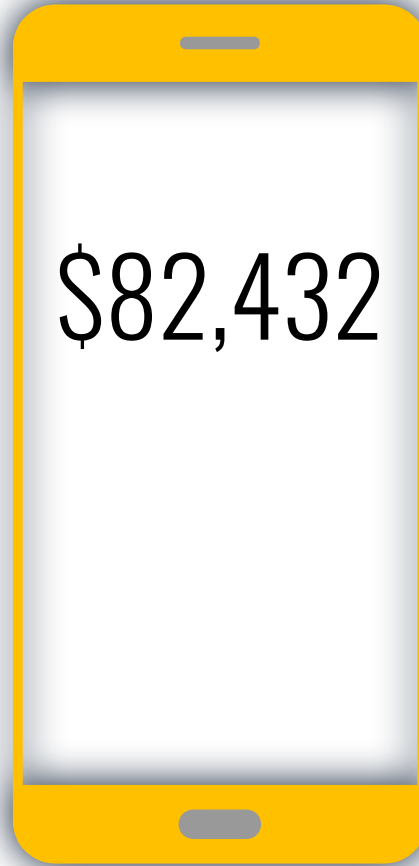


# CLASSROOM TEACHERS (4)



- ▷ Class Size (PTR - MES)
- ▷ SOQ (HPE at CMS)
- ▷ CTE Pathway Expansion (CHS)
- ▷ Elective Expansion (CMS)

# WORK-BASED LEARNING COOR. (11 Mo.)



- ▷ Profile of a Graduate/5Cs
- ▷ 3E Readiness: Enroll, Enlist, Employ
- ▷ Accreditation 2022 (CCRI)
- ▷ WBL Experiences, CTE, AP/DE
- ▷ CMS/CHS Business Partner Coor.

CAREER AND TECHNICAL EDUCATION

# Work-Based Learning Guide

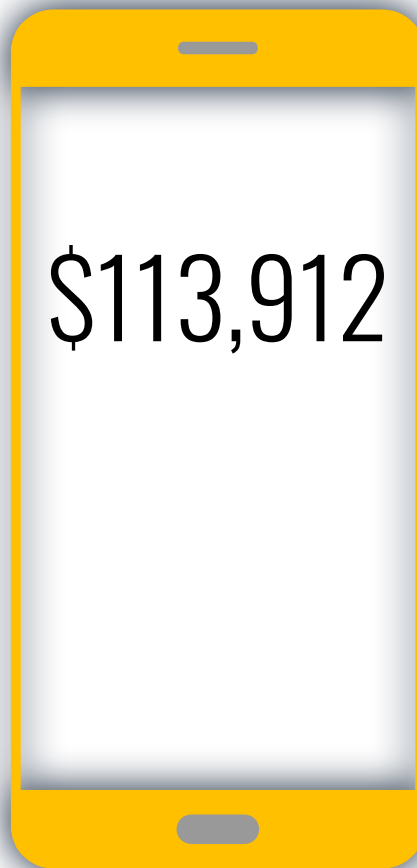


Virginia Department of Education, Office of Career, Technical, and Adult Education

## The successful WBL coordinator should be knowledgeable and enthusiastic in:

- guiding and selecting students
- enlisting and coordinating with WBL partners
- administering WBL experiences
- maintaining good public relations
- representing the school effectively in the community
- carrying out school policies
- representing the total education program
- gaining the confidence of the business and school communities
- assisting students in adjusting to the work environment and making personal adjustments
- motivating students and employers

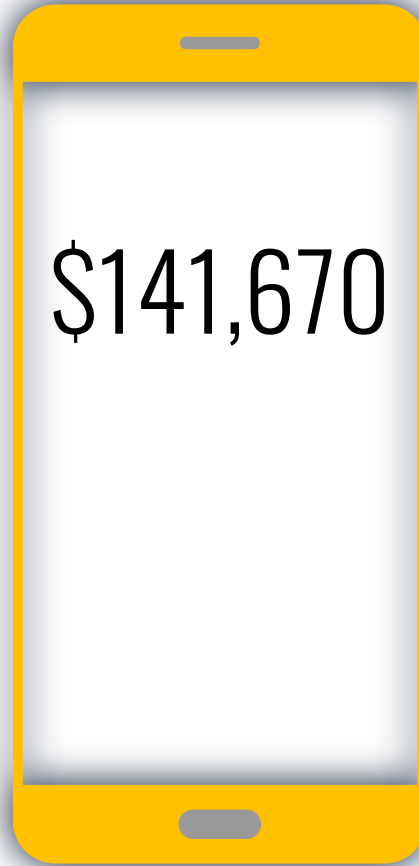
**PRESCHOOL  
TEACHER (1) &  
PARAPROFESSIONAL (1)**



- ▷ Virginia Preschool Initiative
- ▷ Caroline 3-Year Old Data
- ▷ Service Expansion
- ▷ School Readiness & Equity



# INSTRUCTIONAL SOFTWARE LICENSING (8)



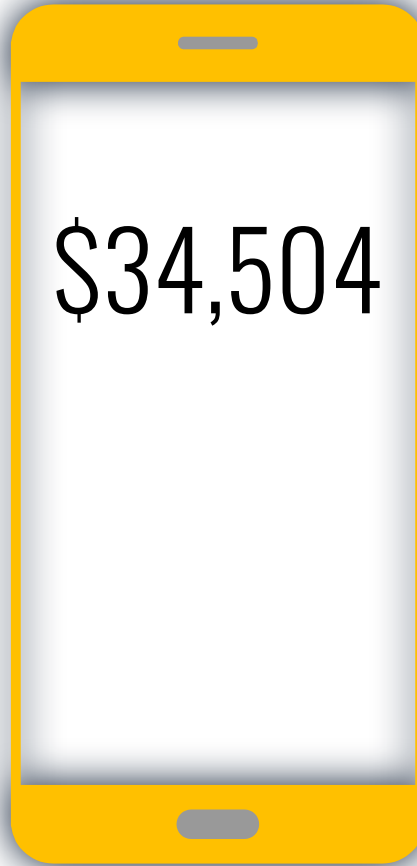
- ▷ Lexia Leveled Literacy (CMS)
- ▷ IXL Learning Math (6-12)
- ▷ Smarty Ants Reading (K-2)
- ▷ APEX Lng. (Credit Rec./Alt. Ed.)
- ▷ Dreambox Math (K-5)
- ▷ No Red Ink English (6-12)
- ▷ Learning A-Z (K-5)
- ▷ STAR Rdg./Math Assess. (1-8)

# **COORDINATOR OF VIRTUAL LEARNING & INNOVATION (12 mo.)**



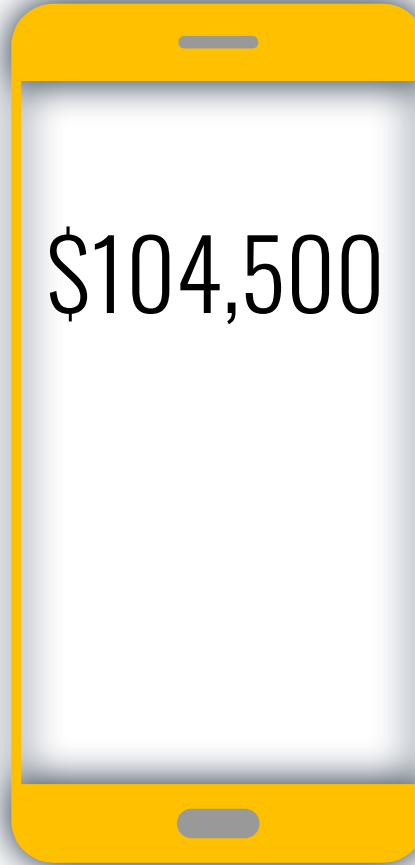
- ▷ VIRTUAL+ Instruction
- ▷ Professional Development
- ▷ STEM/STEAM
- ▷ Tools and Techniques
- ▷ Device Selection/Usage
- ▷ Supervise Innovation Specialists

# TECHNOLOGY INFRASTRUCTURE



- ▷ Backup Internet Access
- ▷ Mobile Device Management
- ▷ Security Camera Cycle
- ▷ Asset Management Service

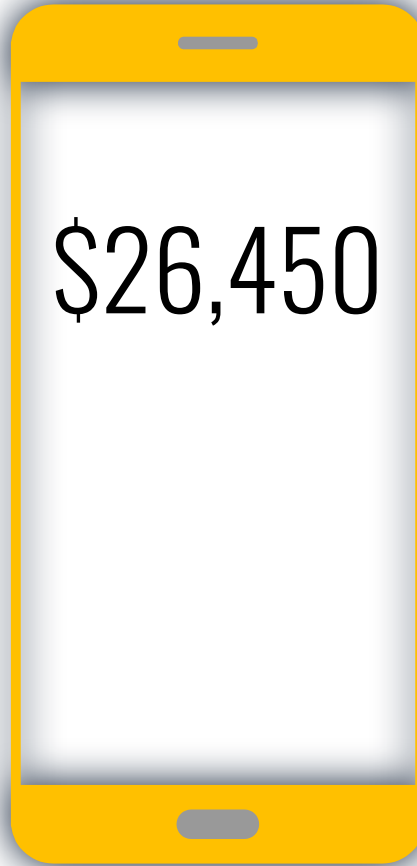
# TECHNOLOGY INSTRUCTIONAL DEVICES



- ▷ ES 3-Year Replacement Cycle
- ▷ 1,140 Needed Over 3 Years
- ▷ Year 1 = 380 Laptops
- ▷ Long-Term Virtual Readiness
- ▷ Digital Literacy/Safety

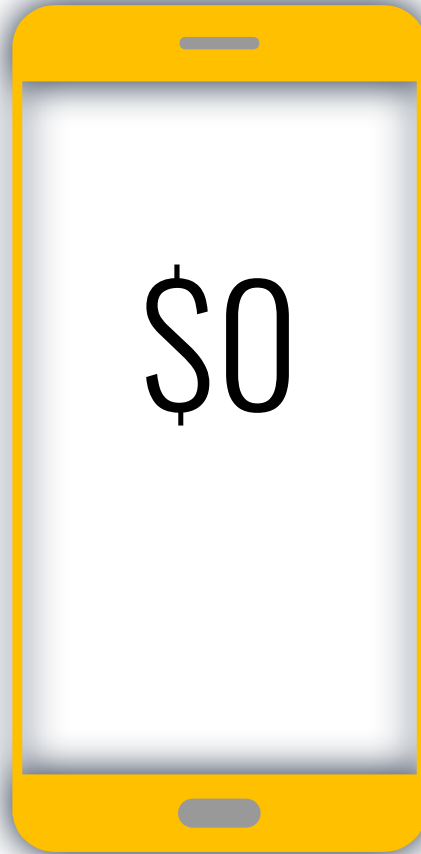


# INSTRUCTIONAL TECHNOLOGY AIDE



- ▷ Influx of Tech. Devices
- ▷ Increased Maintenance
- ▷ Access to Field Support

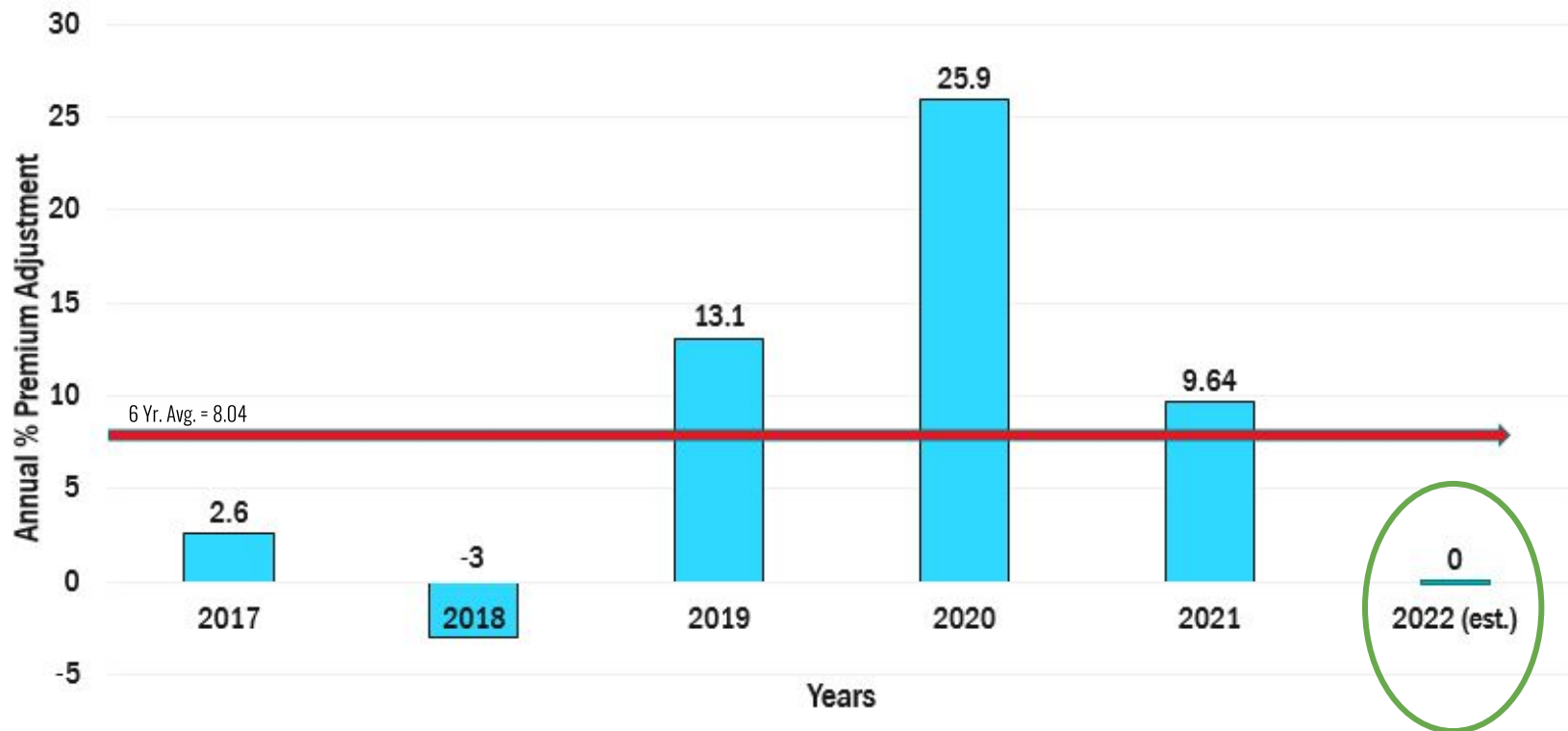
# EMPLOYEE HEALTH INSURANCE



- ▷ Total Compensation Package
- ▷ TLC Health Premiums
- ▷ FY21 Plan/Premium Modifications
- ▷ Wellness Initiatives

# CCPS 6-Year Insurance Trends and Avg. (8.04)

The Local Choice - Anthem



# EMPLOYEE COMPENSATION

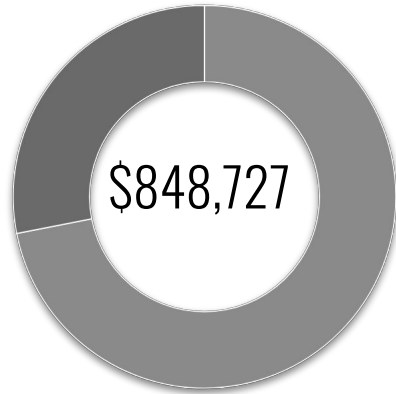
**Employee Compensation** combines the costs associated with the 2018 Salary Study (Year 3 Implementation for FY21) and the FY22 salary request.



- ▷ Regional Salary Comparisons
- ▷ 3-Year Salary Study
- ▷ <2018 Minimum Market Value
- ▷ Annual COLA & Step
- ▷ Recruitment & Retention
- ▷ Minimum Wage Increase to \$11/Hr.



# CCPS 3-Year Salary Study + FY22 Proposal



## **FY19 - Year 1**

Local = \$400,000

State = \$448,727

Result = \$40,600 (0 Yrs. Exper.)

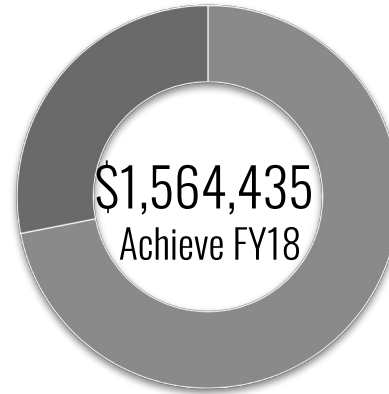


## **FY20 - Year 2**

Local = \$562,000

State = \$464,229

Result = \$41,800 (0 Yrs. Exper.)

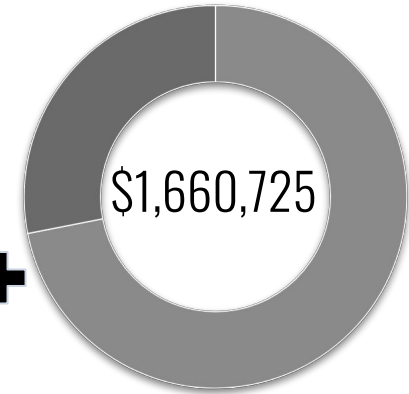


## **FY21 - Year 3**

**(Not Yet Implemented)**

Request= \$43,322 (0 Yrs. Exper.)

Result= \$41,800 (0 Yrs. Exper.)



## **FY22**

**(Current Proposal)**

Request= \$44,877 (0 Yrs. Exper.)

**Study Objective - Achieve FY18 Minimum Market Value + Fringes (No Health Insurance)**

# 2020-2021 Regional Teacher Salaries

0 and 5 Years of Experience

Caroline = 14/16 for 0 Yrs.

Caroline = 14/16 for 5 Yrs.

## Teacher Salaries by Years of Experience



# What If... An Annual Social Security COLA?

Year	Social Security COLA	CCPS Teacher Salary Would Be	Fiscal Year
2007		\$35,750	2007-2008
2008	5.8	\$37,824	2008-2009
2009	0.0	\$37,824	2009-2010
2010	0.0	\$37,824	2010-2011
2011	3.6	\$39,185	2011-2012
2012	1.7	\$39,851	2012-2013
2013	1.5	\$40,449	2013-2014
2014	1.7	\$41,137	2014-2015
2015	0.0	\$41,137	2015-2016
2016	0.3	\$41,260	2016-2017
2017	2.0	\$42,085	2017-2018
2018	2.0	\$42,927	2018-2019
2019	2.8	\$44,129	2019-2020
2020	1.6	\$44,835	2020-2021
2021	1.3	<b>\$45,418</b>	2021-2022



**1.74%** used as avg. COLA inc.



The avg.annual increase for CCPS salaries over 13 years is **1.3%**. (FY21 salary \$41,800)



If annual SS COLA increase had been supported since 2008, starting FY22 salary would be **\$45,418** - **\$3,618** more than our current starting salary

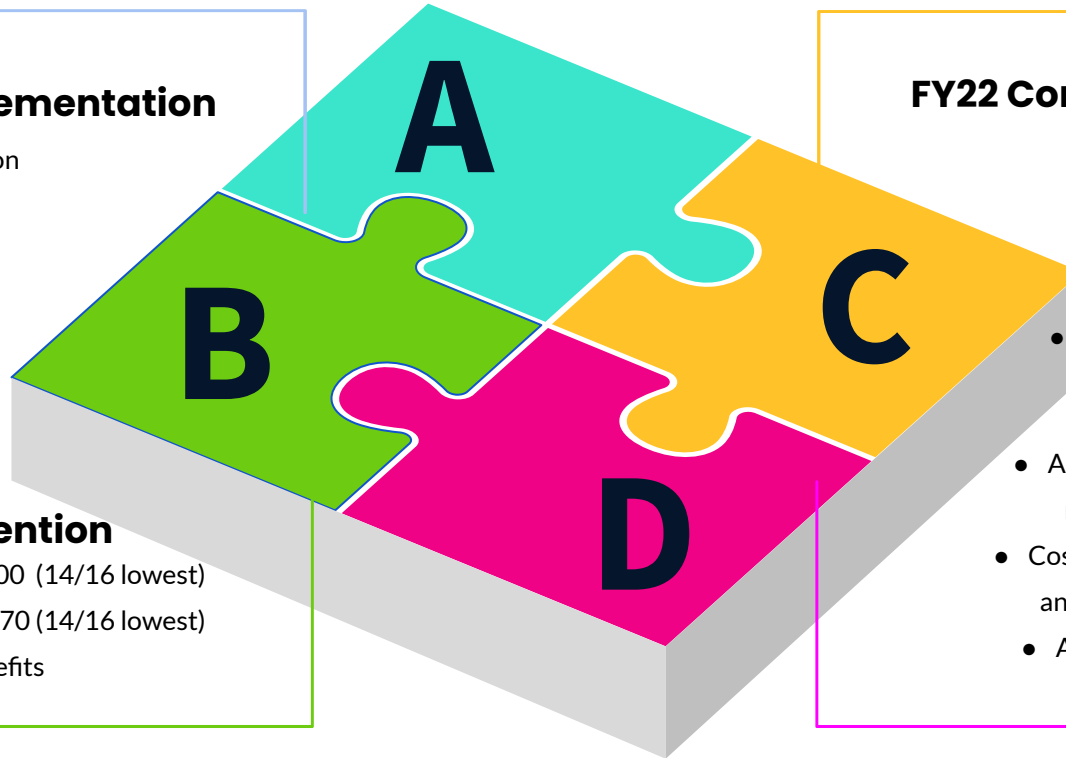
# Current Funding Implications

## 3-Year Study Implementation

- State provided compensation funding in FY19 and FY20
- Localities offered similar compensation increases
- 3-year implementation did not close the salary gap

## Recruitment & Retention

- 0 Yrs. Exper. Salary is \$41,800 (14/16 lowest)
- 5 Yrs. Exper. Salary is \$44,670 (14/16 lowest)
- Regionally competitive benefits



## FY22 Compensation Proposal

- Phase 3 implementation - \$1,564,436
- Step and COLA (combined average 5%) - \$1,660,725
- Teacher Starting Salary - \$44,877

## Annual Costs

- Annual step inc. must be provided to minimize or eliminate compression
- Cost of 1 Step = \$515,000 (cost grows annually based on experience of staff)
- Annual COLA is needed to maintain competitive scales

# FY22 BUDGET PRIORITY TOTAL COST

Total Cost if Mid-Year  
FY21 2018 Salary Study  
Increase is Implemented



\$2,966,350

OR

\$4,530,786



Total Cost if Mid-Year FY21  
2018 Salary Study Increase  
is Not Implemented



# FY22 BUDGET FINANCIALS

# The Governor's FY22 Budget Updates

## 2% Bonus

1x funds, not reportable toward VRS, only for SOQ funded positions, \$293,428

## No Loss Funding

Due to COVID-19, hold divisions harmless for loss of ADM, \$730,376

## Preschool

10% boost in VPI per pupil funding (\$7,655), \$5 million to restore unallotted Early Childhood Init. funding; \$89,965 inc. in state funds, \$49,580 inc. in required local share



## Counselors

Counselor ratio proposed 325:1 for all levels

## Sales Tax

Projecting CCPS will see decline in sales tax revenues in amount of (\$291,161)

# AVERAGE DAILY MEMBERSHIP (ADM)

BUDGETED VERSUS ACTUAL

Fiscal Year	Budget ADM	Actual ADM
FY16	4,180	4,170.37
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	TBD (date reporting in April 2021 for March 31st)

Based on the 5-year historical trend and reported fall membership, the CCPS projected ADM for FY22 is 4,010.



# OPERATION FUND EXPENSES BY CATEGORY

	FY21 Adopted	FY22 Approved	FY22 Increase
Instruction	\$32,591,784	\$36,239,369	\$3,647,585
Administration, Attendance, & Health	\$1,853,359	\$1,975,205	\$121,846
Transportation	\$4,219,823	\$4,321,837	\$102,014
Maintenance	\$3,815,551	\$4,142,773	\$327,222
Facilities	\$294,316	\$404,963	\$110,647
Technology	\$2,021,804	\$2,381,360	\$359,556
Total	\$44,796,635	<b>\$49,465,507</b>	\$4,668,872*



\*Rounding difference

## OPERATION FUND REVENUES BY SOURCE

	FY21 Adopted	FY22 Approved	Increase/(Decrease)
State	\$27,866,367	\$28,917,542	\$1,051,175*
Federal	\$1,170,000	\$1,165,150	(\$4,850)
Local for Operations	\$14,540,641	\$14,540,641	\$0
Local-Bus Leases	\$275,087	\$232,820	(\$42,267)
Local-Bus Purchases	\$518,540	\$572,984	\$54,444
Other	\$426,000	\$384,500	(\$41,500)
Revenue Gap	\$0	\$3,651,870	\$3,651,870
Total	\$44,796,635	\$49,465,507	\$4,668,872

\*Includes \$730,376 no loss funding pending GA action and subject to modification by 3/31/21 ADM reporting and 9/30/21 fall membership reporting

# MANDATED EXPENSES FROM STATE REVENUE INCREASE

## ◆ 2% Bonus

\$293,428 funded for one-time bonus payment

## ◆ Virginia Preschool

\$89,965 increase in funding for Virginia PreK (\$49,580 increase in required local share)

## ◆ School Security Grant

\$150,000 increase in funding for School Security Grant (\$37,500 increase in required local share) if full amount of grant received



## ◆ Infrastructure and Operational Fund increase from 30 to 40%

\$31,355 in additional state funds but have to set aside \$110,647 increase for the infrastructure and operational fund, requires \$552,673 local match over prior year

## ◆ SCHOOL COUNSELOR

\$78,554 cost for mandated school counselor ratio while basic aid is reducing

**\$643,302 State Mandates**

## FOOD SERVICE, SPECIAL GRANTS AND TEXTBOOK FUNDS

	FY21 Adopted	FY22 Approved	Increase/(Decrease)
Food Service	\$2,339,133	\$2,354,933	\$15,800
Special Funds	\$2,010,348	\$5,005,980	\$2,995,632*
Textbook - Local	\$154,416	\$153,118	(\$1,298)
Textbook - State	\$280,954	\$277,836	(\$3,118)
Total	\$4,784,851	\$7,791,867	\$3,007,016

\*The “special funds” increase is due to receipt of federal pandemic aid (CARES Acts). Funds are to be used no later than 9/30/23 for specifically outlined pandemic expenses (air quality, health mitigation strategies, remedial instruction, etc.)

# All Funds Expenses By Category



## Instruction

72.8% of total budget -  
\$41.7M



## Maintenance & Facilities

8.0% of total budget -  
\$4.5M



## Admin., Attendance & Health

3.4% of total budget -  
\$2.0M



## Technology

4.2% of total budget -  
\$2.4M



## Transportation

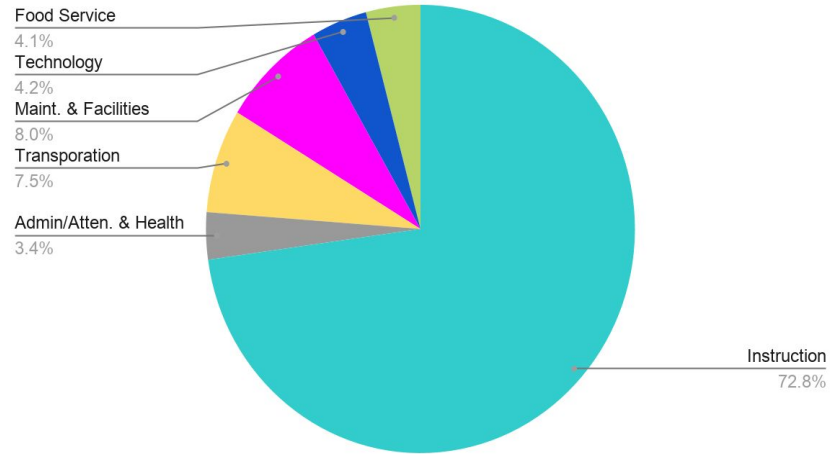
7.5% of total budget -  
\$4.3M



## Food Service

4.1% of total budget -  
\$2.4M

Percentage of Category



# All Funds - Revenues By Source



## Other

0.7% of total budget -  
\$0.3M



## County Transfer

27.1% of total budget -  
\$14.5M for operations  
\$0.2M for capital lease  
\$0.6M for bus purchase  
\$0.15M for textbook



## State

51.0% of total budget -  
\$29.2M



## Food Services

4.1% of total budget -  
\$2.4M



## Federal

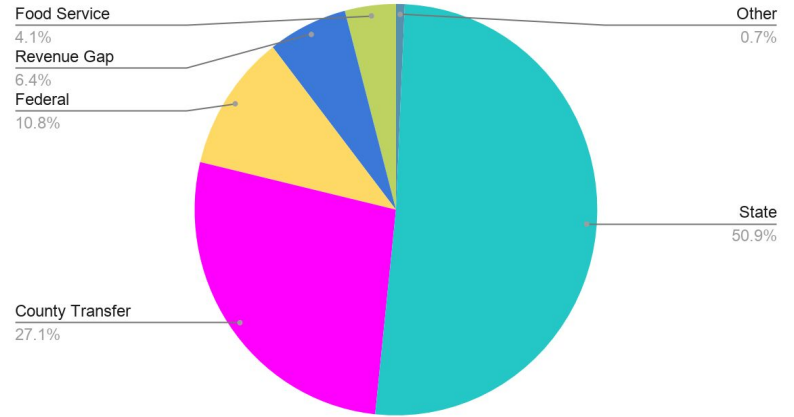
10.8% of total budget -  
\$6.2M.



## Revenue Gap

6.4% of total budget -  
\$3.65M

Revenue By Source



# FY22 Next Steps

February 10	GA Reconvene for Special Session
February 25	CIP Public Hearing (7:00 at Community Center)
March 9	Caroline County Budget Presentation (6:00 at Community Center)
Mid March	CCPS Meets with Schools/Departments for FY22 Updates
March 23	Caroline County Budget Public Hearing (6:00 at Community Center)
April 13	Caroline County BOS Adopts Budget (6:00 at Community Center)

# Presentation Glossary



**5Cs** - Comm., Critical Thinking, Collaboration, Creativity, Citizenship

**ADM** - Average Daily Membership

**AP** - Advanced Placement

**BIP** - Behavior Intervention Plan

**BOS** - Board of Supervisors

**CIP** - Capital Improvement Plan

**COLA** - Cost of Living Adjustment

**CTE** - Career and Technical Education

**DE** - Dual Enrollment

**FBA** - Functional Behavioral Assessment

**FTE** - Full Time Equivalent

**FY** - Fiscal Year

**GLI** - Group Life Insurance

**HI** - Health Insurance

**ITRT** - Instructional Tech. Resource Teacher

**LCI** - Local Composite Index

**PBIS** - Positive Behavior Intervention System

**PTR** - Pupil Teacher Ratio

**SB** - School Board

**SS** - Social Security

**STEM** - Science, Tech., Engineering, and Math

**TLC** - The Local Choice

**VDOE** - Virginia Dept of Education

**VRS** - Virginia Retirement System

**WBL** - Work Based Learning



# QUESTIONS

