



# SUPERINTENDENT'S FUNDING REQUEST, FY 21

## WORK SESSION #3

January 30, 2020

# WORK SESSIONS OVERVIEW

<b>WORK SESSION #1</b>	<b>WORK SESSION #2</b>	<b>WORK SESSION #3</b>	<b>WORK SESSION #4</b>
<b>Thurs, 1/23</b>	<b>Tues, 1/28</b>	<b>Thurs, 1/30</b>	<b>Tues, 2/4</b>
<ul style="list-style-type: none"><li>▶ Budget Overview</li><li>▶ Revenue Changes</li><li>▶ Expenditure Changes</li><li>▶ Compensation Overview</li><li>▶ Salary Increase</li><li>▶ Minimum Wage</li></ul>	<ul style="list-style-type: none"><li>▶ Enrollment Projections</li><li>▶ General Growth</li><li>▶ Special Education Growth</li><li>▶ ESOL Growth</li></ul>	<ul style="list-style-type: none"><li>▶ Public Hearing</li><li>▶ Strategic Proposals</li><li>▶ Decision-Making Process</li></ul>	<ul style="list-style-type: none"><li>▶ Wrap-up</li><li>▶ Funding Request Adoption</li></ul>

# COMPENSATION RECAP

<b>Total Revenue Increase</b>		<b>\$13.6 million</b>
	Non-Discretionary/Directed	\$0.8 million
	<b>Compensation</b>	<b>\$7.6 million</b>
	Growth & Demographics	\$4.8 million
	Proposals	\$0.4 million
<b>Total Expenditure Increase</b>		<b>\$13.6 million</b>

# HISTORICAL SALARY INCREASES

	Classified Employees	Teachers
<b>2015-16</b>	<ul style="list-style-type: none"> <li>2.3% market increase + merit (half year)</li> </ul>	<ul style="list-style-type: none"> <li>Average increase of 2.0% (half year)</li> </ul>
<b>2016-17</b>	<ul style="list-style-type: none"> <li>2.0% market increase</li> <li>Address compression</li> </ul>	<ul style="list-style-type: none"> <li>Average increase of 2.0%</li> </ul>
<b>2017-18</b>	<ul style="list-style-type: none"> <li>2.0% market increase</li> </ul>	<ul style="list-style-type: none"> <li>Average increase of 2.0%</li> </ul>
<b>2018-19</b>	<ul style="list-style-type: none"> <li>2.0% market increase + merit</li> <li>1.0% pay scale adjustment*</li> </ul>	<ul style="list-style-type: none"> <li>Average increase of 2.0%</li> <li>Teacher pay scale methodology change</li> <li>Total average increase is 4.0%</li> </ul>
<b>2019-20</b>	<ul style="list-style-type: none"> <li>2.3% market increase + merit</li> <li>Increased compensation for bus drivers</li> <li>1.0% pay scale adjustment*</li> </ul>	<ul style="list-style-type: none"> <li>3.0% increase**</li> </ul>
<b>2020-21</b>	<ul style="list-style-type: none"> <li>No less than 1.50% average increase</li> <li>Minimum pay rate of \$13.50 - \$15.00/hour and compression adjustments through Pay Grade 12</li> </ul>	<ul style="list-style-type: none"> <li>2.5% to 3.0% increase**</li> </ul>

\* Pay scale adjustments affect new hires and current employees at either the bottom or top of the scale

\*\* After the teacher pay scale was straightened, all teachers now receive the same increase with the exception of those who are at the top of the scale.

# FY 2020/21 PROCESS



## Survey our Adopted Market

**July - September**

Analyze data – do we lead, lag or meet market targets?

Get WorldatWork projections



## Project next year's market movement

**October**

2.7% for Teachers

2.7% + merit for Classified



## 5-year Forecast

**November**

2.0% for Teachers

2.0% for Classified



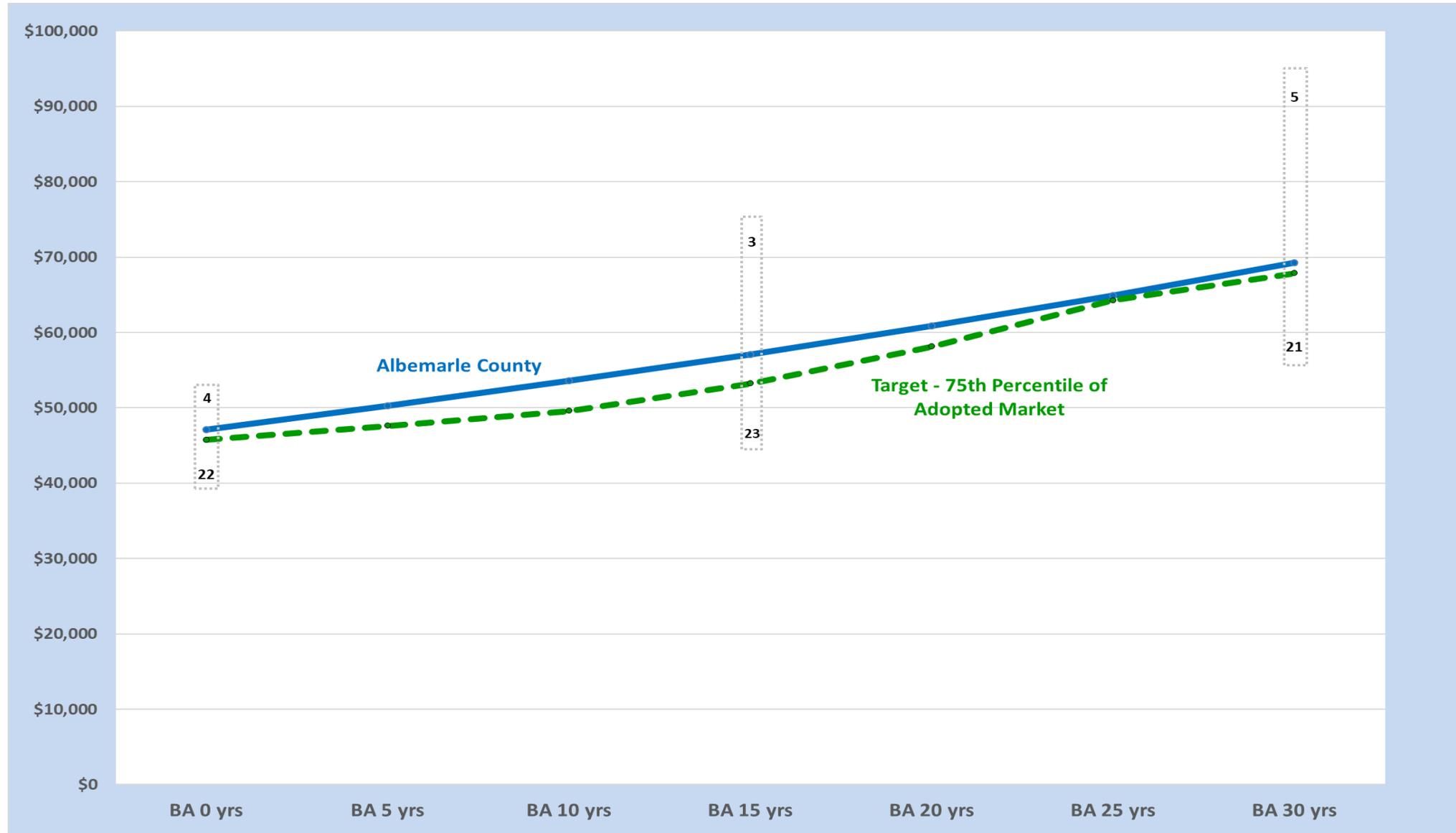
## Funding Request

**January-February**

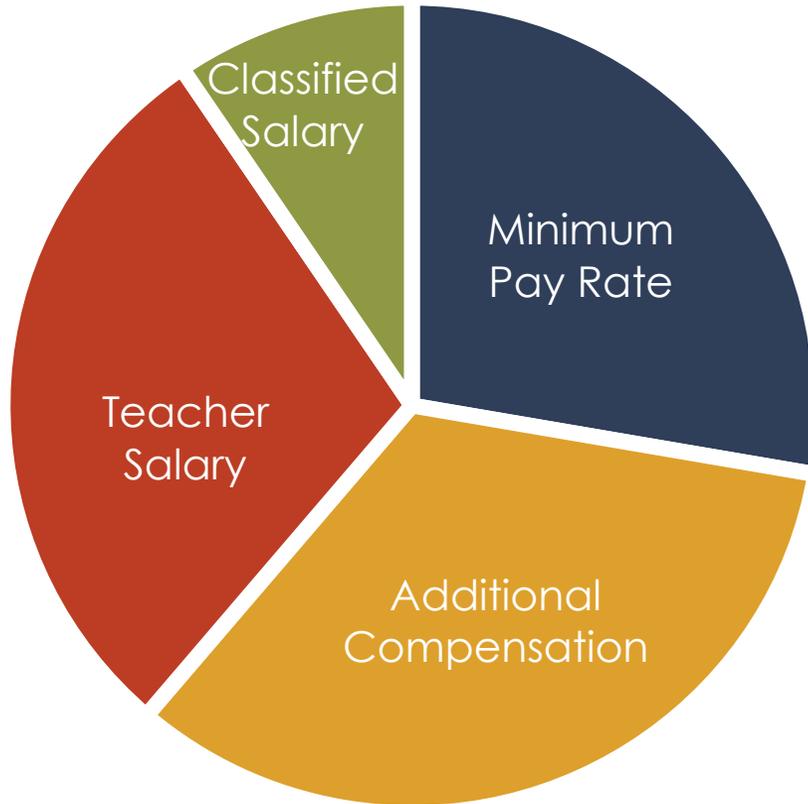
2.5%-3.0% for Teachers

No less than 1.5% for Classified

# TEACHER PAY COMPARED TO ADOPTED MARKET



# COMPENSATION BUDGET SUMMARY

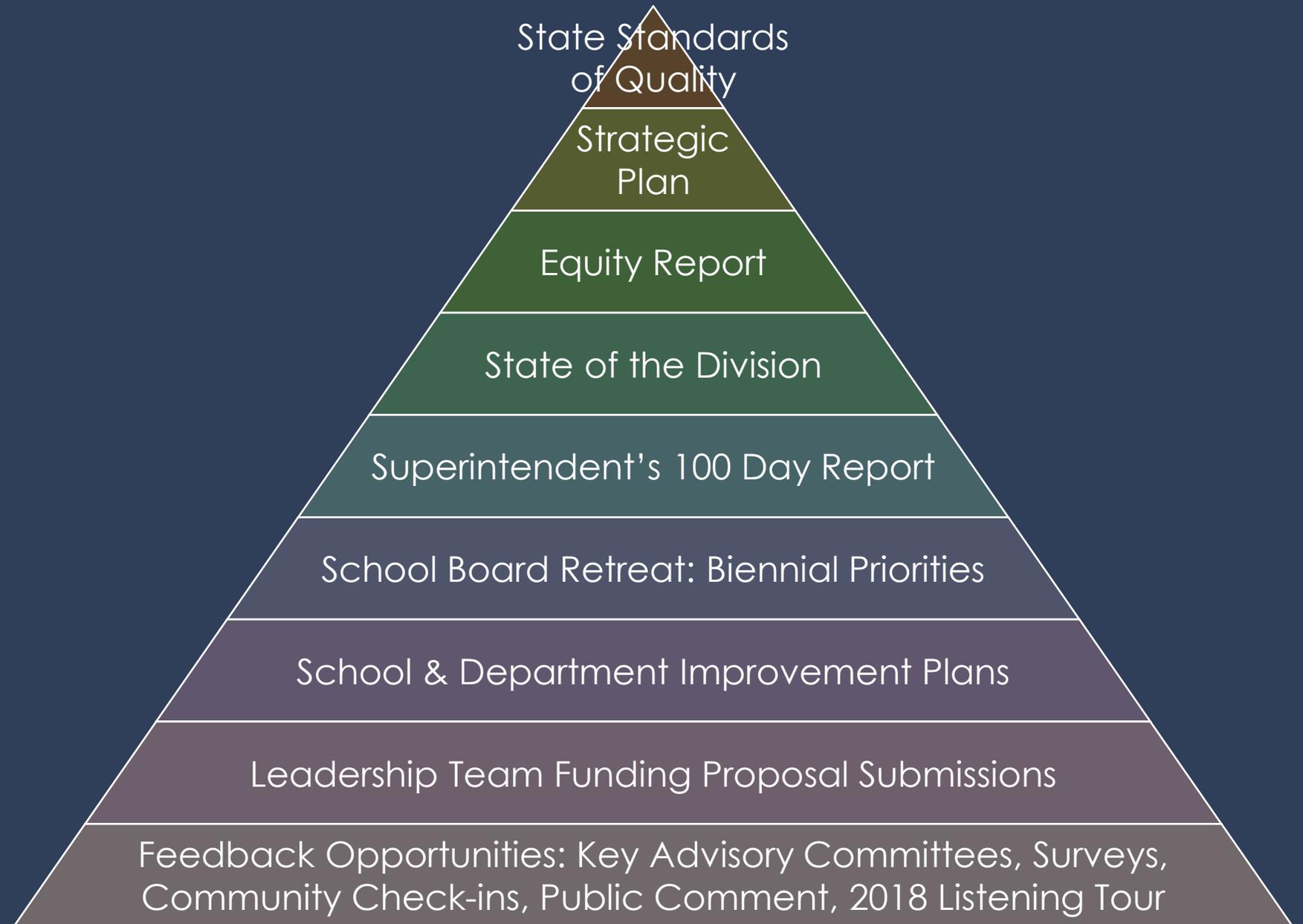


Teacher Salary Increase (2.5-3.0%)	\$2.2 million
Classified Salary Increase (no less than 1.5%)	\$0.7 million
Minimum Pay Rate Increase (\$13.50 -\$15.00)	\$2.1 million
Additional Compensation Increase	\$2.5 million
<b>Total Compensation Changes</b>	<b>\$7.6 million</b>

# EXPENDITURE CHANGES

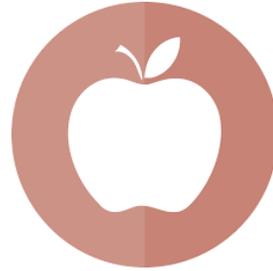
<b>Total Revenue Increase</b>	<b>\$13.6 million</b>
Non-Discretionary/Directed	\$0.8 million
Compensation (Work Session #1)	\$7.6 million
Growth & Demographics (Work Session #2)	\$4.8 million
<b><i>Proposals (Work Session #3)</i></b>	<b><i>\$0.4 million</i></b>
<b>Total Expenditure Increase</b>	<b>\$13.6 million</b>

# FRAMING OUR BUDGET



**SCHOOL BOARD  
RETREAT:**

*Board members discussed and articulated operating principles for contemporary high school*



**STATE OF THE  
DIVISION REPORT:**

*Highlighted the division's successes and identified areas for improvement*



**COMMUNITY  
CHECK-INS:**

*Regular series of informal conversations with parents to hear about their children's experiences*



**BUDGET ADVISORY  
COMMITTEE:**

*Analyze budget work and process, propose improvements*



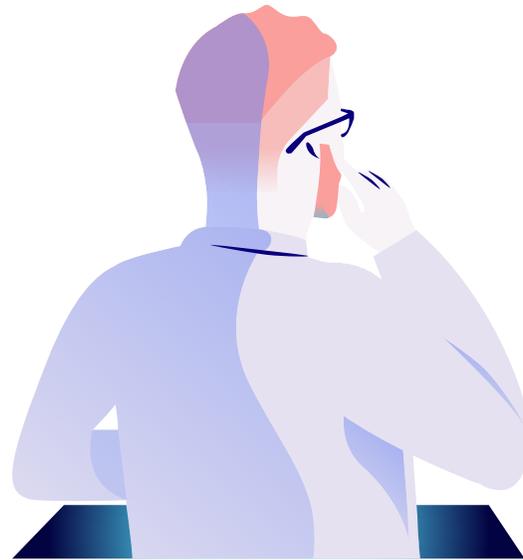
**SATISFACTION  
SURVEY:**

*More than 1,500 stakeholders provided input regarding the budget process and funding prioritization*



**KEY ADVISORY  
GROUPS:**

*Internal and external stakeholders provided analysis, evaluation and advice*



**SOURCES OF INPUT**

# NARROWING OUR FOCUS



# FY 21 PROPOSALS

## ENGAGE EVERY STUDENT

### Elementary World Language Program:

- ▶ FLES Staffing (Expansion)

### Professional Development:

- ▶ Microcredentialing and Certification (Expansion)

### Career & Technical Education:

- ▶ Work-Based Learning Apprenticeship Program

## IMPROVE OPPORTUNITY & ACHIEVEMENT

### Student Well-Being and Success:

- ▶ STEP Program (Phase 2) and STEP Wrap Around (Expansion)
- ▶ Counseling/Mental Health Coordinator (Expansion)
- ▶ Elementary School Field Trips
- ▶ Check and Connect
- ▶ Being a Reader

## CREATE & EXPAND PARTNERSHIPS

### Community Engagement:

- ▶ EDEP Accessibility

### Student Empowerment:

- ▶ Student Innovation Fund

## OPTIMIZE RESOURCES

### Teacher Recruitment:

- ▶ First-Year Teacher Recruitment Incentive Pilot

**Note:** Highlighted proposals are included in the FY 21 Funding Request; all others are currently **unfunded** in FY 21.

# CHANGES IN SPECIAL REVENUE FUNDS

*Changes in Special Revenue Funds since the Superintendent's Funding Request reflect a decrease of approximately \$91,000. The affected funds are as follows:*

<b>Fund</b>	<b>Change</b>	<b>Rationale</b>
<b>Carl Perkins</b>	+\$21,000	Revenue increase due to higher projected enrollment
<b>Title I</b>	-\$175,000	Decreased to better reflect historical actuals
<b>Title II</b>	+\$7,474	Increased based on higher anticipated operational costs
<b>Title III</b>	+\$10,000	Additional Federal Revenues expected
<b>Alternative Education</b>	+\$17,000	\$17,000 in local revenue expected from the City of Charlottesville that was unaccounted for
<b>BRJDC</b>	+\$45,842	Increased to better reflect historical actuals
<b>English Literacy &amp; Civics</b>	+\$3,000	Additional Federal Revenues expected
<b>Miscellaneous Grants</b>	-\$20,000	Lowered to better align with historical actuals

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