



FY 2023 Recommended Budget Budget Question

Board Question #: 28

BUDGET QUESTION: If the State money were used for the 54 staff required to meet minimums, the 5% pay adjustment, and the \$12 minimum wage, what would be left for use towards the teacher pay modernization? Are the other things in the base more of a priority than is the teacher pay modernization?

RESPONDING DEPARTMENT/OFFICE: Schools

RESPONSE: In the FY23 School Board Approved Budget matrix, school administration summarized how funding is being allocated from State/Federal/Local/Other to fund approved investments. The additional state funding is not sufficient to afford several investments including the teacher modernization - **these items are noted clearly in red below and add up to the \$8.25 GAP.** The School Board prioritized a cost of \$11M to pay for a 5% increase for all school staff (*meets the required 5% for SOQ positions*), and other mandated needs such as the 54 positions to meet minimum mandates, funding for restricted programs, and an increase for school based allocations that support music, PE, CTE, and technology.

Spotsylvania County Public Schools

FY 2023 SCHOOL BOARD APPROVED BUDGET: SCHOOL OPERATING (FUNDS 1000, 2000, 4000, 5000)

FY 2023 SCHOOL BOARD APPROVED INVESTMENTS								
\$ In Millions		Base Budget & Compliance Adjustments						
Description	Other	State	Federal	Local	FY23 \$Total	FY23 FTE		
1	Division-wide Base Budget Changes Resulting in Net Overall Savings		0.10		-2.09	-1.99		
2	Hourly Custodial (\$15) and Contracted and Non-Contracted Driver Increase (\$21)		2.20			2.20		
3	Elementary School Counselors		0.21			0.21	3.00	
4	Elementary Classroom Teachers		0.21			0.21	3.00	
5	Middle School Classroom Teachers		0.21			0.21	3.00	
6	High School, Alt Ed, & CTE Classroom Teachers		0.56			0.56	8.00	
7	Division-wide SPED Classroom Teachers		0.49			0.49	7.00	
8	Division-wide SPED Classroom Paras		0.42			0.42	12.00	
9	Division-wide Related Services Providers		0.35			0.35	5.00	
10	Division-wide Specialized School Support Positions (Psychologists, Social Workers, etc.)		0.21			0.21	3.00	
11	Division-wide Technology Resource Teachers		0.21			0.21	3.00	
12	Division-wide English Language Learner Teachers		0.49			0.49	7.00	
13			\$0.10	\$5.56	\$0.00	-\$2.09	\$3.57	54.00

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FY 2023 SCHOOL BOARD APPROVED INVESTMENTS							
<i>\$ In Millions</i>		Grants and Restricted Funds					
Description	Other	State	Federal	Local	FY23 \$Total	FY23 FTE	
1	Title I						
2	Title II		0.12		0.12		
3	Title III		0.05		0.05		
4	Title III I & Y		0.03		0.03		
5	Title IV Part A		-0.01		-0.01		
6	Title VI-B/SPED		0.80		0.80		
7	Headstart		0.04		0.04		
8	Carl Perkins		0.02		0.02		
9	Pre-School (SPED)		0.00				
10	Other Grant Fund Adjustments		0.54	-0.07	0.47		
11	Debt Service Payments			-0.11	-0.11		
12	Restricted At-Risk Funding	2.26			2.26		
13	ESSER II		3.68		3.68		
14	ESSER III		16.28		16.28		
15	ARP - VI-B/SPED		0.75		0.75		
16	ARP - Preschool		0.08		0.08		
17	Governor's School Regional Program	0.02			0.02		
18	Detention Center						
19	Title I, Part D						
20	Regional Adult Ed.		0.04		0.04		
21	ARP ESSER III Set-aside (Unfinished Learning)		1.79		1.79		
22		\$0.00	\$2.28	\$24.21	-\$0.18	\$26.31	\$0.00

FY 2023 SCHOOL BOARD APPROVED INVESTMENTS							
<i>\$ In Millions</i>		Benefit Increases					
Description	Other	State	Federal	Local	FY23 \$Total	FY23 FTE	
1	Instructional / Professional VRS Retirement (Employer Share) 16.62% to 16.62%						
2	Instructional / Professional VRS Retirement (Employee Share) 5.00% to 5.00%						
3	Total Instructional / Professional VRS Retirement Rate 21.62% to 21.62%						
4	Group Life (Employer Share) 0.54% to 0.54%						
5	Retiree Health Care Credit (RHCC) 1.21% to 1.21%						
6	Non-professional Support VRS Retirement 7.10% to 7.10%						
7	Social Security (Employer Share) 7.65% to 7.65%						
8	Other Adjustments: Annual Leave, Disability Insurance, & Other Req. Benefits			1.04	1.04		
9	SCPS Health Care Fund Cost (Employer) 5% Overall Budget Increase \$43.5M to \$45.7M			2.20	2.20		
10	SCPS Health Care Fund Cost (Employer) Mitigation Strategy: Use Health Reserve			-1.20	-1.20		
11		\$0.00	\$0.00	\$0.00	\$2.04	\$2.04	0.0

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FY 2023 SCHOOL BOARD APPROVED INVESTMENTS							
<i>\$ In Millions</i>		Workforce Investments					
Description	Other	State	Federal	Local	FY23 \$Total	FY23 FTE	
1	Central Admin 5%		0.25			0.25	
2	Bus Aides Only 5%		0.09			0.09	
3	School Admin (P & AP) 5%		0.60			0.60	
4	Non-Admin Support 5%		2.10			2.10	
5	Teacher Scale (9% Average) (\$48K min salary + compression, etc.)				5.65	5.65	
6	Teacher Scale (5% Flat) (\$47K min salary)		7.95			7.95	
7	Academic and Athletic Stipends (2.5% + VHSL Mandates and equalizing level updates)				0.20	0.20	
8	Authorize Modernizing Salary Scales to Pay Bands, Restructuring, Reorganization Within Total SB Budget Authority.					0.00	
9	Minimum Wage Increase (\$12 per hr)				0.50	0.50	
11		\$0.00	\$10.99	\$0.00	\$6.35	\$17.34	0.0

FY 2023 SCHOOL BOARD APPROVED INVESTMENTS							
<i>\$ In Millions</i>		Classroom Instruction and Other Needs					
Description	Other	State	Federal	Local	FY23 \$Total	FY23 FTE	
1	Elementary Staffing Support				0.52	0.52	13.00
2	School-Based Allocation Increases: ES Music, Physical Education, MS/HS Career and Technical, Technology (all)		0.20		0.01	0.21	
3	School Safety Resource				0.06	0.06	1.00
4	Health and Wellness				0.24	0.24	4.00
5	Position Control HR Position				0.06	0.06	1.00
8		\$0.00	\$0.20	\$0.00	\$0.88	\$1.08	19.00

FY 2023 SCHOOL BOARD APPROVED INVESTMENTS							
Description	Other	State	Federal	Local	FY23 \$Total	FY23 FTE	
1	Bus Aides & Drivers Scales Modernization			0.63	0.63	0.00	
2	Increase Liaisons Stipends			0.10	0.10	0.00	
3	Increase Psychologist			0.38	0.38	5.00	
4	Upgrade Existing AP Interns at High-Need Schools			0.15	0.15	6.00	
5	School Operating Funds (1, 2, 4, 5)		\$0.00	\$0.00	\$1.25	\$1.25	11.00

Local Budget GAP	\$8.25
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ESTIMATE OF STAFF TIME SPENT ON RESPONSE: 45 minutes