



FY 2024 Recommended Budget

Budget Question

Board Question #: 30

BUDGET QUESTION: Information on the Schools local funding gap.

RESPONDING DEPARTMENT/OFFICE: Schools/Budget

RESPONSE: Please the attached breakdown of the FY 2024 Approved School Board's Budget. This documents provides details pertaining to the Schools' local funding gap.

Spotsylvania County Public Schools



FY 2024 SCHOOL BOARD'S APPROVED BUDGET SCHOOL OPERATING FUNDS (1000, 2000, 4000, 5000)

Edit Date: 02/16/2022

FY 2024 School Board's Approved Budget

A	<i>\$ In Millions</i>	Critical Operational Adjustments					
	Description	Other	State	Federal	Local	FY24 \$Total	FY24 FTE
1	Division-wide base budget changes, resulting in net operating savings. This includes internal base changes based on historical expenditures and is primarily results from analysis of salary/benefits changes due to attrition.				-2.43	-2.43	0.0
2	GPS Technology Coordinator: Recommended Staffing to maintain current transportation service levels				0.09	0.09	1.0
3	Utilities Increase: Recommended base adjustment to maintain current service levels for learning environments (Electricity, Fuel Oil, Gasoline, Water/Sewer)				3.55	3.55	0.0
4	Maintenance and Transportation increase: Recommended base adjustment to maintain current service levels for learning environments (Materials, Supplies, Equipment, etc.)				1.55	1.55	0.0
5	CRG Mapping yearly subscription: Recommended base adjustment to maintain current transportation service levels				0.02	0.02	0.0
6	Fleet Services Increase				0.16	0.16	0.0
7	Safety and Security initiatives: Recommended base adjustment to maintain critical safety/security service levels				0.07	0.07	0.0
8	Subtotal: Critical Operational Adjustments	\$0.00	\$0.00	\$0.00	\$3.01	\$3.01	1.0

FY 2024 School Board's Approved Budget

B	<i>\$ In Millions</i>	Compliance Adjustments					
	Description	Other	State	Federal	Local	FY24 \$Total	FY24 FTE
1	Position Control Scrubbing: use previously adopted banked positions to meet critical instructional and support needs. (\$1.9 million transfer for 25.5 FTE)						0.0
2	Elementary Classroom Paras: Recommended Staffing Requirement to maintain current academic service levels		1.23			1.23	23.0
3	Administrative Elem. Instructional Support Specialists: Recommended Staffing Requirement to maintain current academic service levels		0.36			0.36	4.0
4	Division-wide SPED Staffing Federal/State Staffing Requirements Request based on multi-year staffing plan over 3 years to reduce FY2024 cost		0.71			0.71	8.0
5	SPED Low Incidence Teachers, Adaptive PE Teachers		1.69			1.69	19.0
6	SPED Paras (Linked to the additionally needed programs)		1.60			1.60	30.0
7	SPED Classroom Teachers (Gateway & CH Academy Program) Critical Staffing Requirements		0.18			0.18	2.0
8	Division-wide Specialized Student Support Positions (Psychologists, Social Workers, etc.) Minimum SOQ Required		0.36			0.36	4.0
9	SPED convert hourly paraeducator funding to full time contracted paraeducator positions						77.0
10	SPED - speech pathologists		0.65		0.24	0.89	10.0
11	Division-wide English Language Learners (ELL) Teachers 1000:20 Division SOQ		0.53			0.53	6.0
12	Prevention, Intervention and Remediation Supports Division SOQ		0.03			0.03	0.5
13	IT Field Technology Positions: Recommended Staffing to maintain current technology service levels		0.09			0.09	1.0
14	Update AP Textbooks: Recommended base adjustment to maintain learning requirement		0.05			0.05	0.0
15	New literacy materials - Science of Reading Curriculum requirement		1.45			1.45	0.0
16	Middle School English and Science Curriculum Expired 7 year cyclical curriculum state standard				1.20	1.20	0.0

17	Increased School Allocation (per student based): including furniture replacement allocation, filter, and other needs (10%)		0.34			0.34	0.0
18	Central Training Budget for Professional Learning and Building Staff Capacity		0.01			0.01	0.0
19	Subtotal:	\$0.00	\$9.28	\$0.00	\$1.44	\$10.72	184.5

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C	<i>\$ In Millions</i>	Grants and Restricted Funds					
	Description	Other	State	Federal	Local	FY24 \$Total	FY24 FTE
1	Title I			-0.20		-0.20	
2	Title II			0.15		0.15	
3	Title III			0.08		0.08	
4	Title III I & Y			0.01		0.01	
5	Title IV Part A			-0.23		-0.23	
6	Title VI-B/SPED			-0.32		-0.32	
7	Headstart			0.06		0.06	
8	Carl Perkins			0.06		0.06	
9	Pre-School (SPED)			0.01		0.01	
10	Other Grant Fund Adjustments	0.54	0.26	3.60		4.41	
11	Debt Service Payments			0.00	1.25	1.25	
12	One time Local Salary Study Funding			0.00	-0.15	-0.15	
13	ESSER II			-3.68		-3.68	
14	ESSER III			-7.98		-7.98	-32.0
15	ARP - ESSER III SET-ASIDE			-1.20		-1.20	
16	ARP - VI-B/SPED			-0.75		-0.75	
17	ARP - Preschool			-0.08		-0.08	
18	CRRSA/ARP Head Start			-0.02		-0.02	
19	Governor's School Regional Program		0.14			0.14	
20	Detention Center		0.07			0.07	
21	Title I, Part D			0.00			
22	Regional Adult Ed.		0.02	0.08		0.10	
23	Subtotal:	\$0.54	\$0.49	-\$10.38	\$1.10	-\$8.25	-32.0

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D	<i>\$ In Millions</i>	Benefit Increases					
	Description	Other	State	Federal	Local	FY24 \$Total	FY24 FTE
1	SCPS Health Care Fund Cost (Employer) ~5% Budget Increase Recommended: \$42M to \$44M PLUS 2% increase to employee cost.				2.00	2.00	0.0
2	Subtotal:	\$0.00	\$0.00	\$0.00	\$2.00	\$2.00	0.0

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E	<i>\$ In Millions</i>	Workforce Investments					
	Description	Other	State	Federal	Local	FY24 \$Total	FY24 FTE
1	Recommended 5% Average Increase: The Governor's amended budget calculates the state share of Compensation Supplement funds based on a 5% salary increase effective August 1, 2022, and an additional 5% salary increase effective July 1, 2023, for funded SOQ instructional and support positions, Academic-Year Governor's Schools, and regional alternative education centers.		6.10		6.84	12.94	0.0
2	State Retention Initiative (\$500 per contracted employee/ \$250 per non-contracted hourly employees) Must be hired by 2023 and stay until 2024		0.97		1.28	2.25	0.0
3	DASS Non-Teacher Scale Scales, Reclass & Market Adjustment Year 1 of 3				0.65	0.65	0.0
4	DASS Teacher Steps & Market Adjustment Year 1 of 3				2.59	2.59	0.0
5	Stipends Increase (5%)				0.47	0.47	0.0
6	Authorize restructuring, reclassification and reorganization of staff approved by the Superintendent				0.75	0.75	0.0
7	Subtotal:	\$0.00	\$7.07	\$0.00	\$12.57	\$19.64	0.0

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F	<i>\$ In Millions</i>	Instructional Improvement and Student Support					
	Description	Other	State	Federal	Local	FY24 \$Total	FY24 FTE

1	Career and Technical Education Career Development Paras				0.37	0.37	7.0
2	Additional School Support Positions (Psychologists, Social Workers, etc.)				0.71	0.71	8.0
3	Secondary Counseling Specialist - this position will support SCTS in the first year. Proposing to backfill with counseling FTE in FY25				0.12	0.12	1.0
4	JJW Counselor				0.09	0.09	1.0
5	JJW Assistant Principal				0.12	0.12	1.0
6	JJW Paraeducator				0.05	0.05	1.0
7	SPED Stipends for low incidence teachers				0.09	0.09	0.0
8	Subtotal:	\$0.00	\$0.00	\$0.00	\$1.57	\$1.57	19.0

G	<i>\$ In Millions</i>	School Maintenance, Health, Safety/Security					
	Description	Other	State	Federal	Local	FY24 \$Total	FY24 FTE
1	Health and Wellness Staffing Plan				0.34	0.34	5.0
2	Division Full-time Custodial FTE				0.27	0.27	5.0
3	School Board Operational Budget Increase				0.01	0.01	0.0
4	Subtotal:	\$0.00	\$0.00	\$0.00	\$0.61	\$0.61	10.0

H	<i>\$ In Millions</i>	Technology and Business Needs					
	Description	Other	State	Federal	Local	FY24 \$Total	FY24 FTE
1	Business Systems Modernization: ERP Upgrade, Time & Attendance, Substitute & Absence Systems. Includes 3 Payroll Staff				0.27	0.27	3.0
2	Grant Writer & Assistant (mid-year hire)				0.12	0.12	2.0
3	Benefits ChatBot and Health Literacy Education Tools				0.28	0.28	0.0
4	Subtotal:	\$0.00	\$0.00	\$0.00	\$0.66	\$0.66	5.0

FY 2024 School Board's Approved Budget Summary (in Millions)

I	Description	Other	State	Federal	Local	FY24 \$Total	FY24 FTE
1	Critical Operational Adjustments				\$3.01	\$3.01	1.0
2	Compliance Adjustments				\$1.44	\$10.72	184.5
3	Grants and Restricted Funds	\$0.54	\$0.49	-\$10.38	\$1.10	-\$8.25	-32.0
4	Benefit Increases				\$2.00	\$2.00	0.0
5	Workforce Investments		\$7.07	\$0.00	\$12.57	\$19.64	0.0
6	Instructional Improvement and Student Support				\$1.57	\$1.57	19.0
7	School Maintenance, Health, Safety/Security				\$0.61	\$0.61	10.0
8	Technology and Business Needs				\$0.66	\$0.66	5.0
9	School Operating Funds (1, 2, 4, 5)	\$0.54	\$16.83	-\$10.38	\$22.96	\$29.95	187.5

J	Superintendent's Proposed Budget GAP for School Operating Funds (1, 2, 4, 5) included in the Local Funding above (in Millions):	\$21.85		
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K	Description	Other/Fund Balance/Bonds	State	Federal	Local	FY24 \$Total	FY24 FTE
1	Food Service	-\$5.54	\$0.09	-\$12.11		-\$17.56	0.0
2	Capital Improvement Plan (CIP)	\$26.74	-\$8.94	-\$4.62	\$0.79	\$13.96	0.0
3	Fleet	\$0.28				\$0.28	0.0
4	Other Funds Total	\$21.48	-\$8.85	-\$16.73	\$0.79	-\$3.31	
5	Grand Total All Funds	\$22.02	\$7.98	-\$27.11	\$23.74	\$26.64	187.50

LEGEND Required Need Economy Driven Critical

FY 2024 School Board's Approved Budget Summary ALL FUNDS (in Millions)

L	Description	Other	State	Federal	Local/ Includes GAP	Loans & Bonds	Fund Balance
1	FY23 Adopted Revenue (All Funds)	\$11.77	\$191.17	\$60.17	\$138.08	\$25.18	\$8.00
2	ADDITIONAL REVENUE (OVER FY 2023 ADOPTED)						
3	FUNDS						
4	School Operating Funds (1, 2, 4, 5)	\$0.54	\$16.83	-\$10.38	\$22.96		
5	Fund 3 - Food Service	-\$1.54	\$0.09	-\$12.11			-\$4.00
6	Fund 6 - Capital Projects		-\$8.94	-\$4.62	\$0.79	\$26.74	
7	Fund 7 - Fleet	\$0.28					
8	TOTAL ADDITIONAL REVENUES	-\$0.71	\$7.98	-\$27.11	\$23.74	\$26.74	-\$4.00
9	TOTAL FY24 REVENUES	\$11.05	\$199.15	\$33.06	\$161.83	\$51.92	\$4.00