

# Superintendent's Recommended Budget 2020-2021

*Every Student, Every Minute, Every Day*

# School Board Members

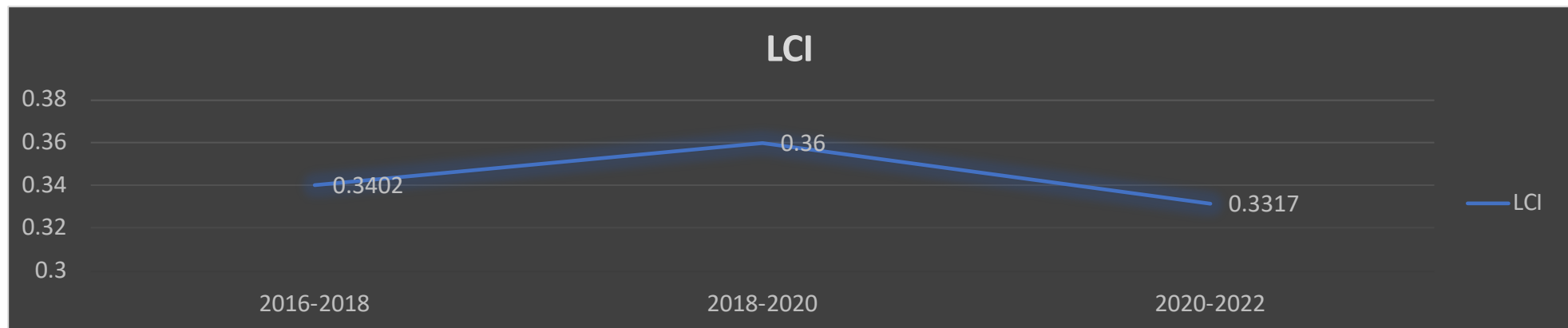
- Michelle Payne, Chairman
- Patrice Lyburn, Vice- Chairman
- Brent Steffey, Board Member
- Terri McClure, Board Member
- Tara Seeber, Board Member

# State Budget Commentary

- The State Budget is based on budget amendments adopted by the Senate and House of Delegates. These budget actions amend the introduced budget proposed by Governor Northam. These actions have been adopted by the General Assembly.
- We have based these projection on an Average Daily Membership of 605.
- The composite Index (the local ability to pay) for Colonial Beach is 0.3317 for 2020-2022
- The local budget includes changes based on updated SOQ language for school counselors and assistant principals.

# Local Composite Index (LCI)

- Measure of a locality's ability to pay
  - A formula to determine the state and local governments share of K-12 education program cost, which is expressed as a ratio, indicating the local percentage share of the cost of education programs: for example, if your LCI was 0.3000-the locality would pay 30% and the state would pay 70% of the cost.



# State Budget Commentary

- Recomputed Composite Indices for the 2020-2022 biennium
- Revisions to the employer rates for fringe benefit contributions paid to the Virginia Retirement System
- State share of a 2.0 percent Compensation Supplement effective on July 1, 2020 with another 2% increase on July 1, 2021.
- Changes in state funding: includes an update in sales tax projections, school counselors in all schools, increases in per pupil At Risk population, changes in Lottery Per Pupil amount to Infrastructure & Operations Per Pupil Fund not spending more than 70.0% on recurring costs.

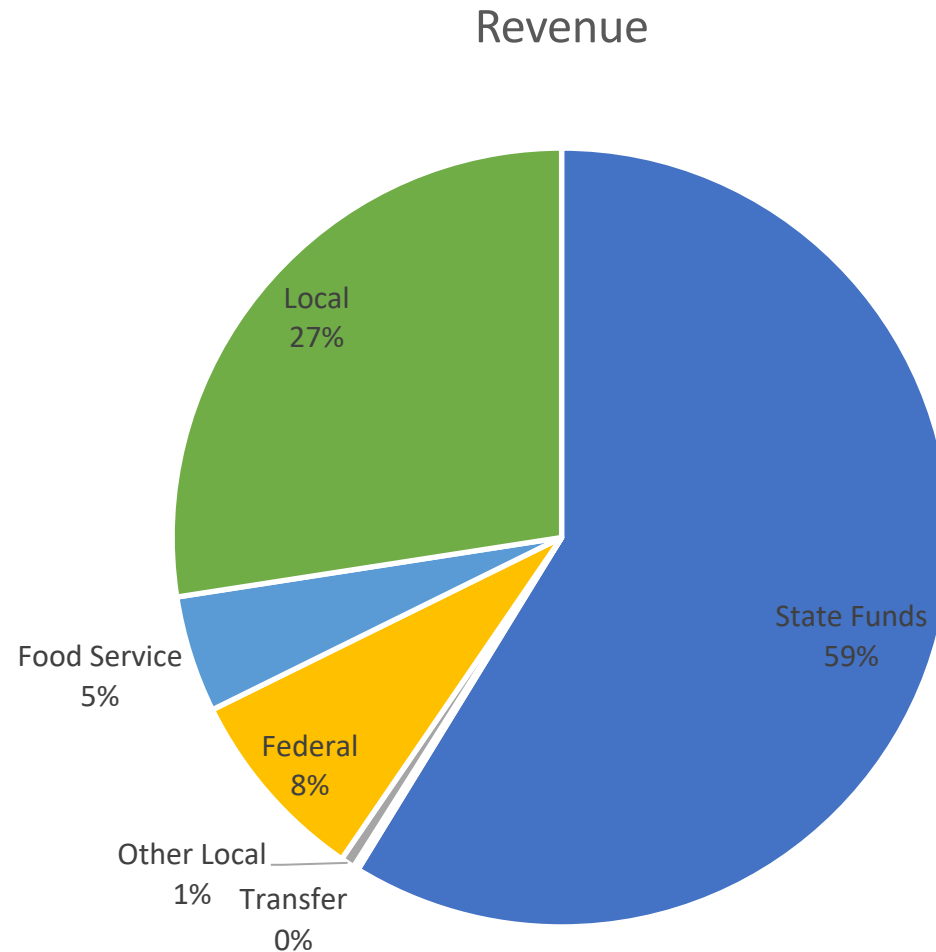
# CBPS Budget Statement & Budget Priorities

- 2% Compensation Increase
- 10% Health Insurance
- 16.62 Virginia Retirement System increase mandate
- School Counselor (State Mandate)
  - FY21 is 1:325 in all schools
    - Current ADM would require change at ES
- Campus Asst. Principal (Need and SOQ Change)
- Minimum Wage Increase to \$9.50
- Water and Sewage Increase
- Virginia Pre-School Initiative Match of \$53,091

# Enrollment Projection

	Actual ( 02/26/20)	Weldon Cooper Projection	Weldon Cooper Projection
2020-2021	2019-2020	2019-2020	2020-2021
Kindergarten	43	41	46
1 Grade	47	48	42
2 Grade	44	55	49
3 Grade	47	52	58
4 Grade	51	53	54
5 Grade	50	53	57
6 Grade	51	61	59
7 Grade	46	54	63
8 Grade	54	55	53
9 Grade	40	52	58
10 Grade	53	46	51
11 Grade	42	41	45
12 Grade	38	35	39
Total K-12	606	646	674

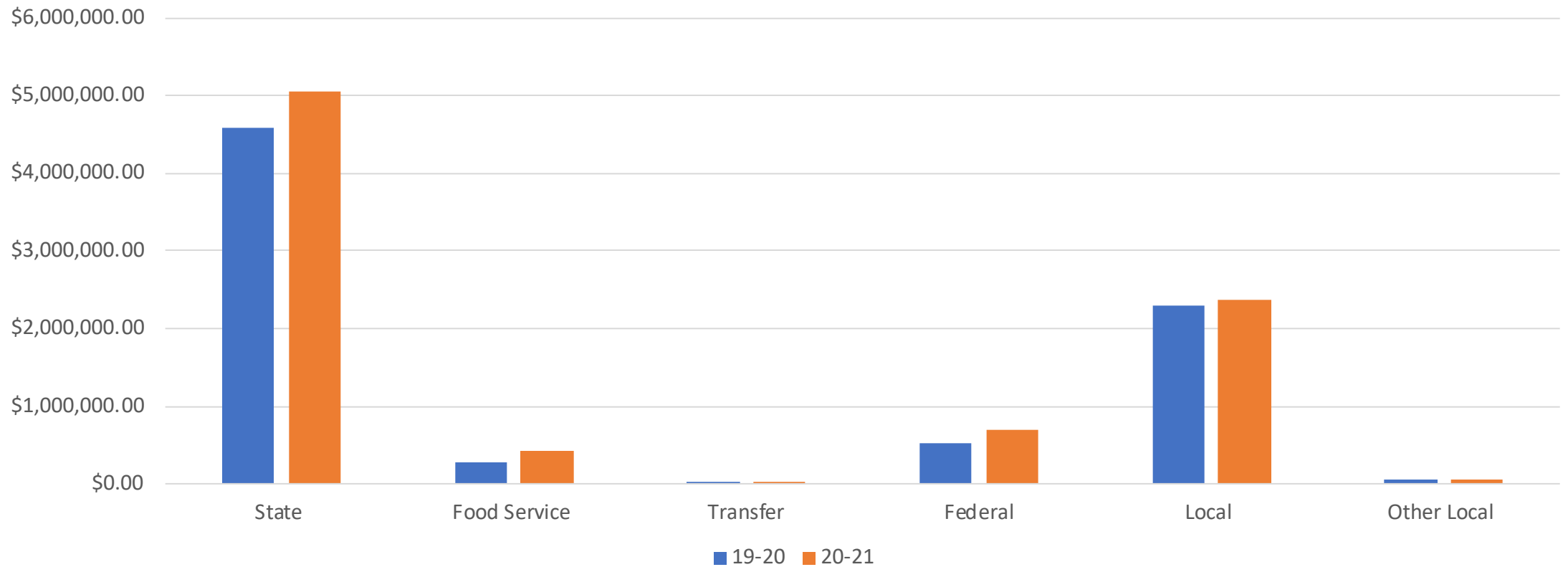
# FY 20-21 Recommended Operating Fund by Revenue By Source



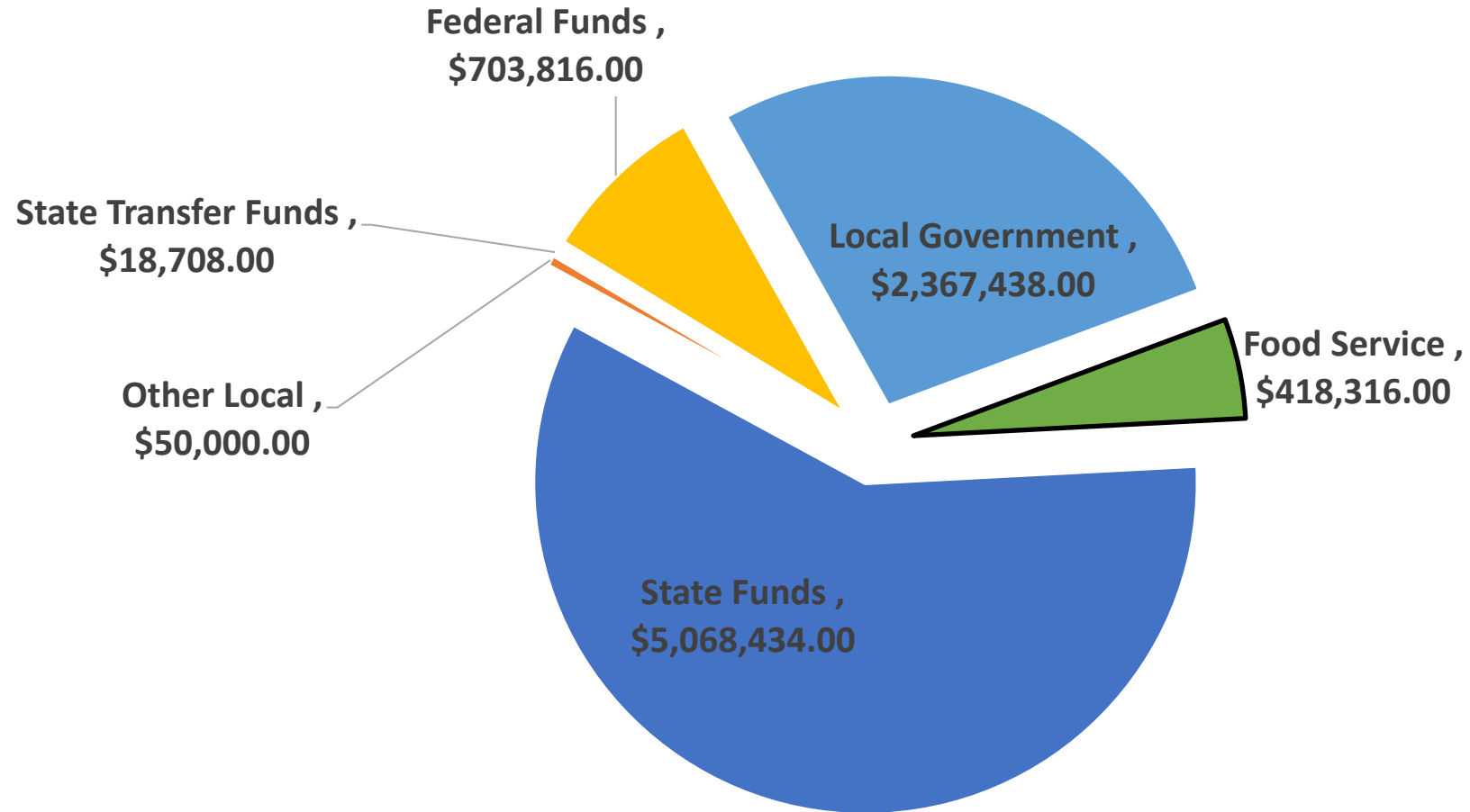


# Comparison of FY 20-21 Recommended Operating Fund by Revenue By Source

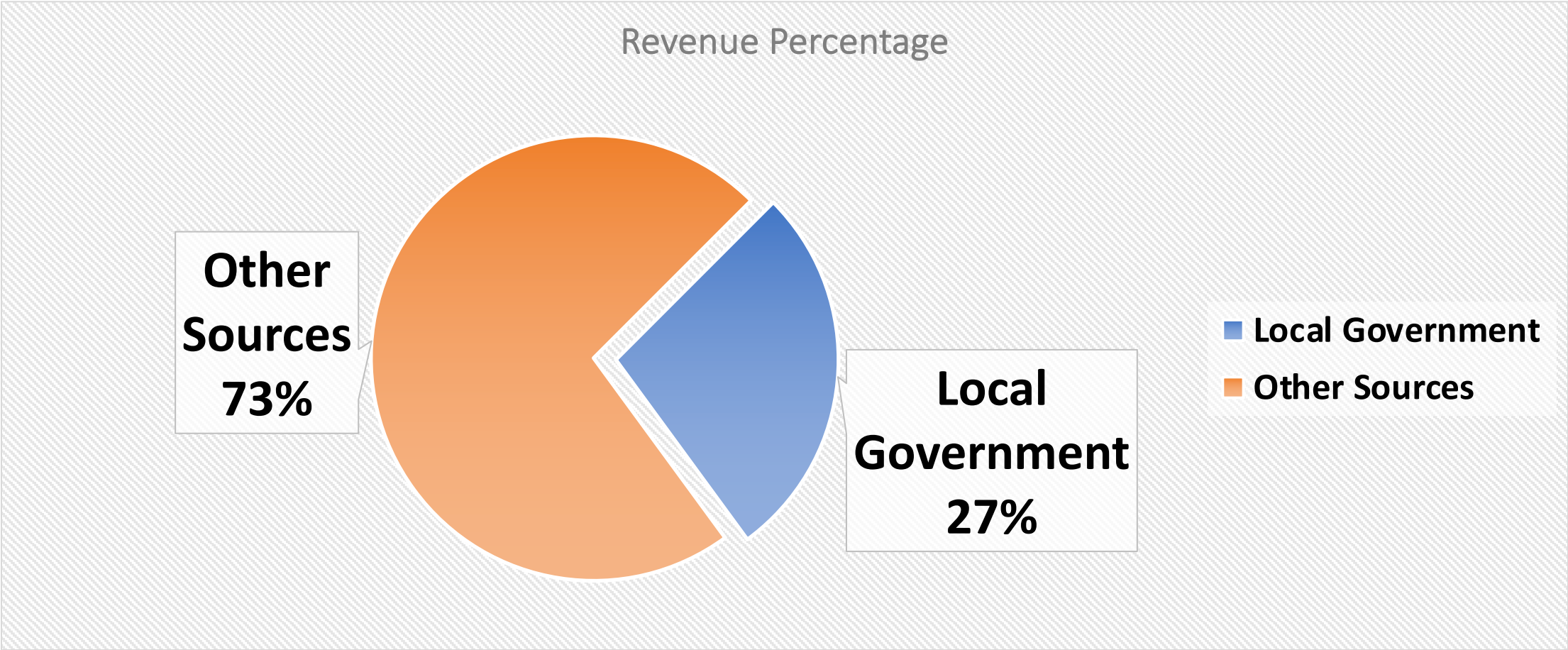
Chart Title



# FY2021 Proposed Operating Fund Expenditures By Category

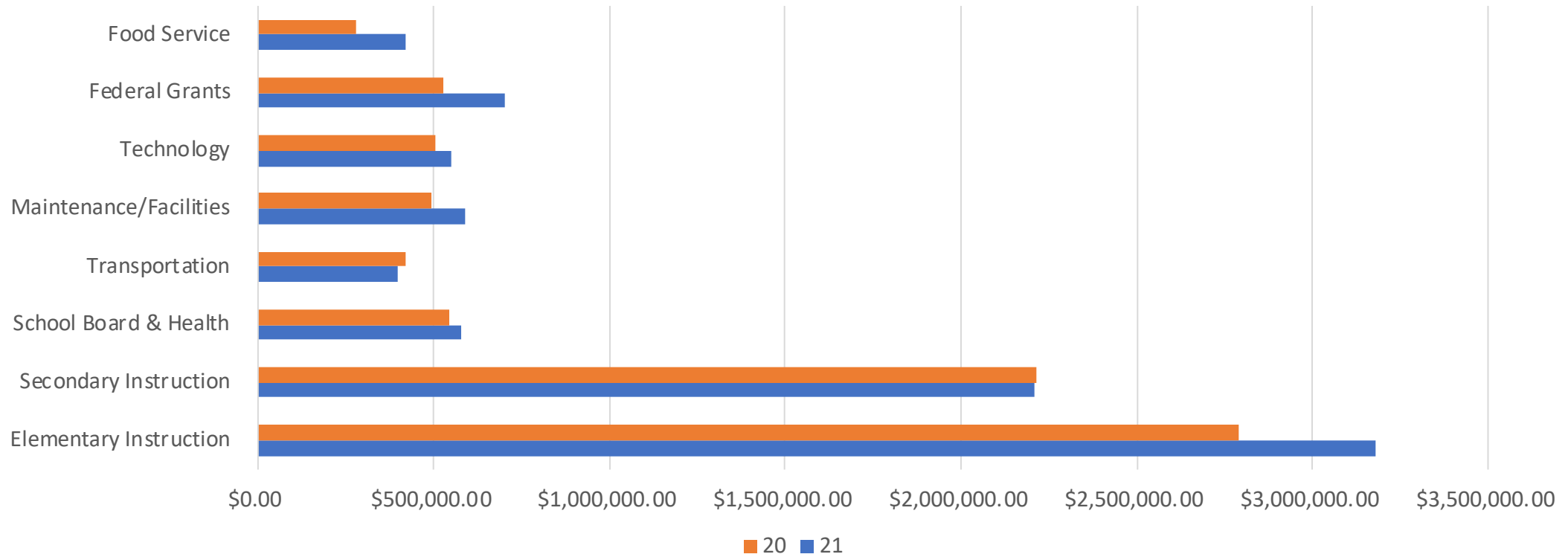


# Local Revenue Percentage Of Total Budget



# FY21 Expenditures Comparisons by Department

Chart Title



# Staffing Needs

- Based on recent updates to the Virginia Standards of Quality & the summary of Budget amendments
  - School Counselor (will serve grades 5-8)
    - Assist with providing counseling services, establishing groups, and classroom supports
      - FY21 is 1: 325 in all schools
  - Asst. Principal (will serve both ES and HS)
    - 11-month Teacher included in HS budget to support instructional needs
    - Assist with AP level duties that have been historically completed by both principals to include
      - Discipline
      - Support Testing
      - Assist with Attendance review at HS

# Staffing Needs (continued)

- Continue Town and Division efforts to establish competitive salaries for all staff (budget developed with 3% increase)
  - Compensation supplement requires a 2% increase in each year of the Biennium
- Adjust management structure of Food Service Department based on VDH Memo from State Director of Food Services
  - Added an Asst. Manager at HS
  - Adjust current Café Manager Salary and rename position as Director of Food Service

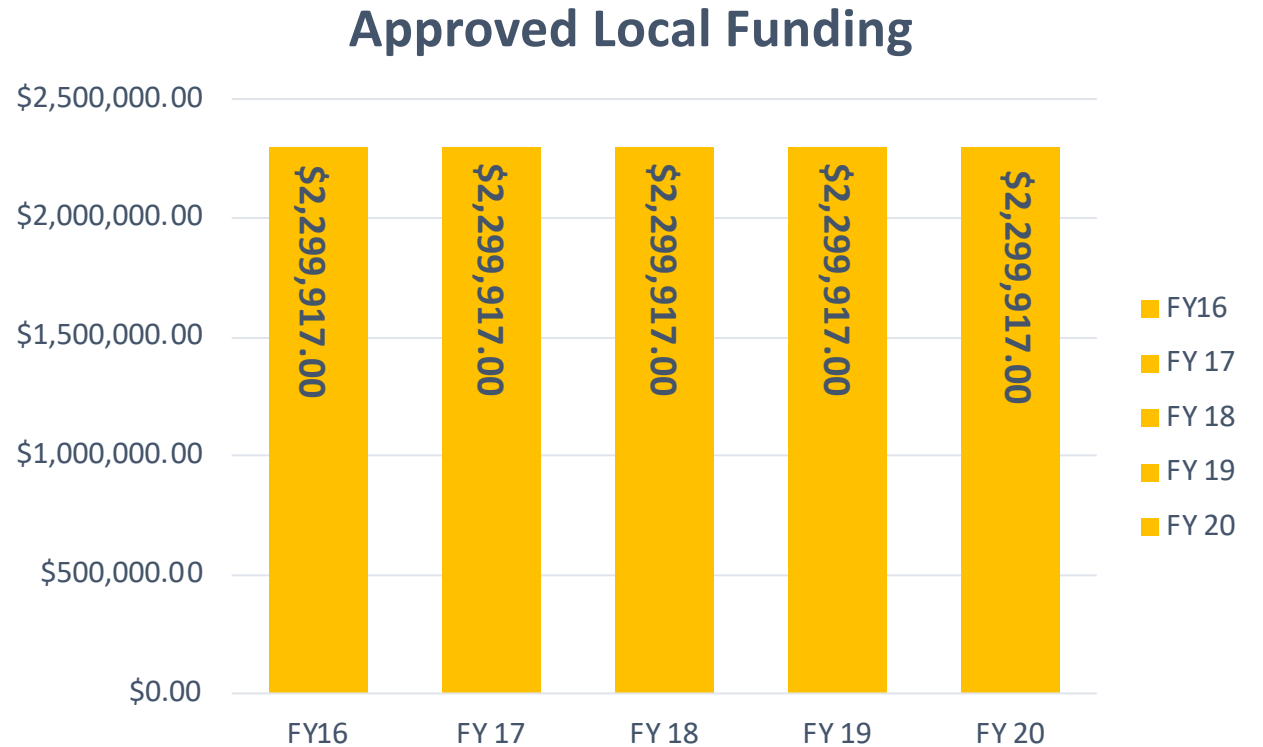
# Summary 2020-2021

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	FY 20	FY 21 (w/3%)
Elementary Instruction	\$2,792,568.00	\$3,180,920.00
Secondary Instruction	\$2,214,258.00	\$2,211,409.00
School Board & Health	\$544,805.00	\$578,154.00
Transportation	\$417,929.00	\$395,216.00
Maintenance/Facilities	\$493,636.00	\$587,246.00
Technology	\$506,527.00	\$551,635.00
Federal Grants	\$524,756.00	\$703,816.00
Food Service	\$280,000.00	\$418,316.00
Total	\$7,774,479.00	\$8,626,712.00

# Town Funding Received

- Level Funding: \$2,299,916
- Request: \$2,367,438
- 2019 - 2020 Funded: \$2,999,916
- 2018 - 2019 Funded: \$2,299,916
- 2017 - 2018 Funded: \$2,299,916
- 2016 - 2017 Funded: \$2,299,916
- 2015 - 2016 Funded: \$2,299,916





# Budget Next Steps

- Approve Budget (Meeting between March 20<sup>th</sup>-27<sup>th</sup>)
- Sign and Deliver to Town Administration (March 30<sup>th</sup>- April 1<sup>st</sup>)