



Charles City Public Schools

Educate • Engage • Empower



Superintendent's Proposed Budget 2021-2022 School Year

Submitted by Dr. Dalphine A. Joppy, Superintendent

January 21, 2021

CORE VALUES AND GUIDING PRINCIPLES



The division's strategic planning and fiscal management is supported by our core values and guiding principles including:

- **Integrity** - the quality of being honest, transparent and operating with virtue and ethics.
- **Heritage** - honoring the cultural traditions and history of the past, acknowledging and observing cultural traditions.
- **Learning** - the acquisition of knowledge, skills and insight through formal and informal opportunities of teaching, research, and enlightenment.
- **Communication** - the effective exchange of ideas, information, feelings and news between stakeholders.
- **Respect** - the mutual space where courtesy is shown, honor is given, obedience is practiced, and objectivity is exercised with an open mind.
- **Equity** - creating schools where each student and staff member receives what he or she needs to be successful; setting high expectations and providing culturally relevant and personalized learning that prepares students for their next steps after K-12 school matriculation.
- **Collaboration** - leading and working together in a collaborative fashion and taking a collective responsibility for student success, achievement, and social emotional wellbeing; valuing the professional skill and expertise of professionals and strengthening community partnerships.
- **Growth and Innovation** - working diligently as a collective unit to encourage risk-taking, innovation, and problem solving; empowering students, parents, and educators.

OUR VISION

Charles City County Public Schools will be an exemplar model of rural education where collaboration, critical thinking, communication and creativity are practiced developing adults who contribute positively to the global society.

OUR MISSION

To develop self-sustaining, responsible, and educated adults who can contribute and work to improve their community and the world.

We believe “*we all win by working together*”
to **Educate**, **Engage**, and **Empower** our students.





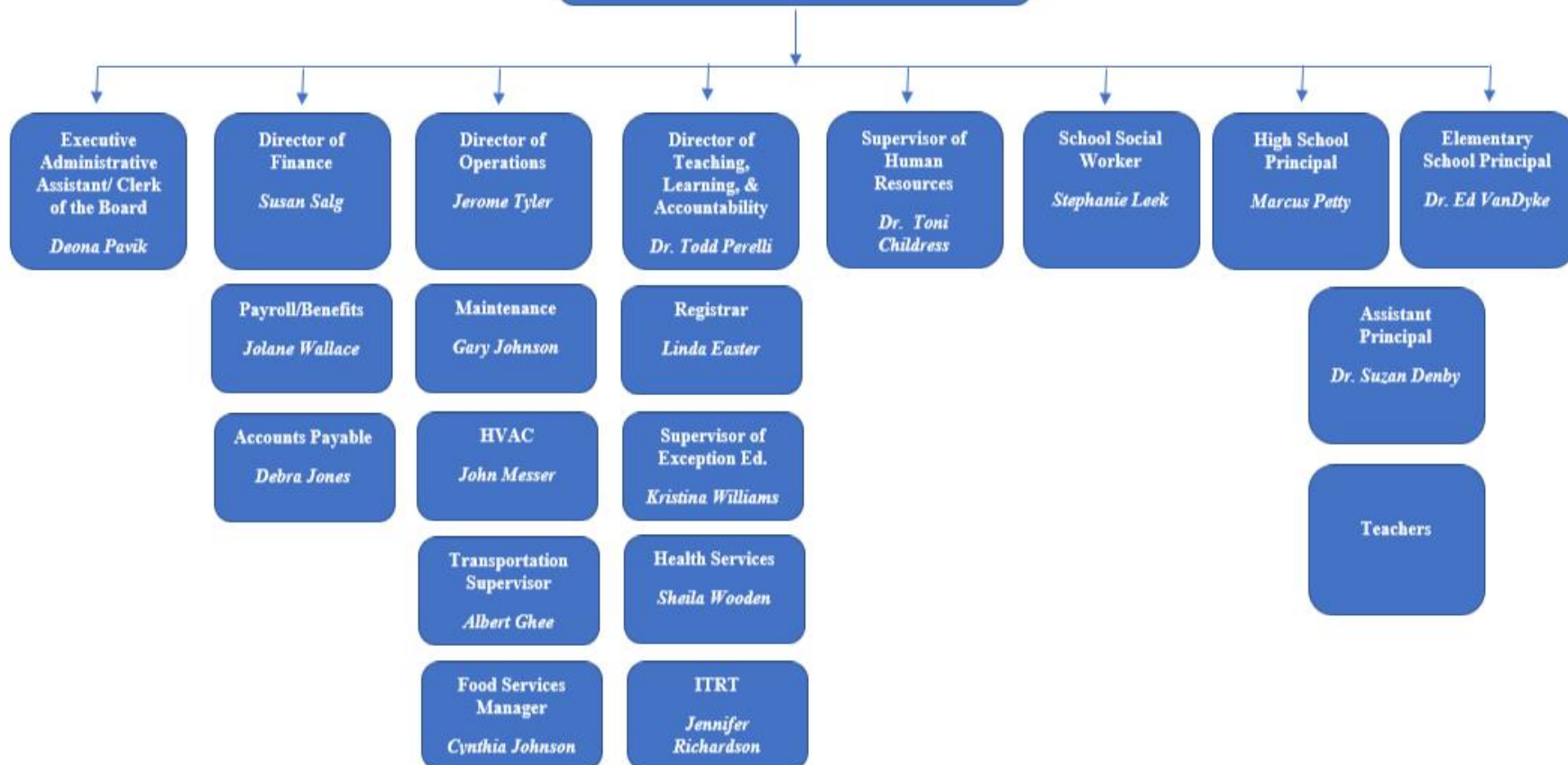
Pillars Supporting our Mission



School Board

Superintendent

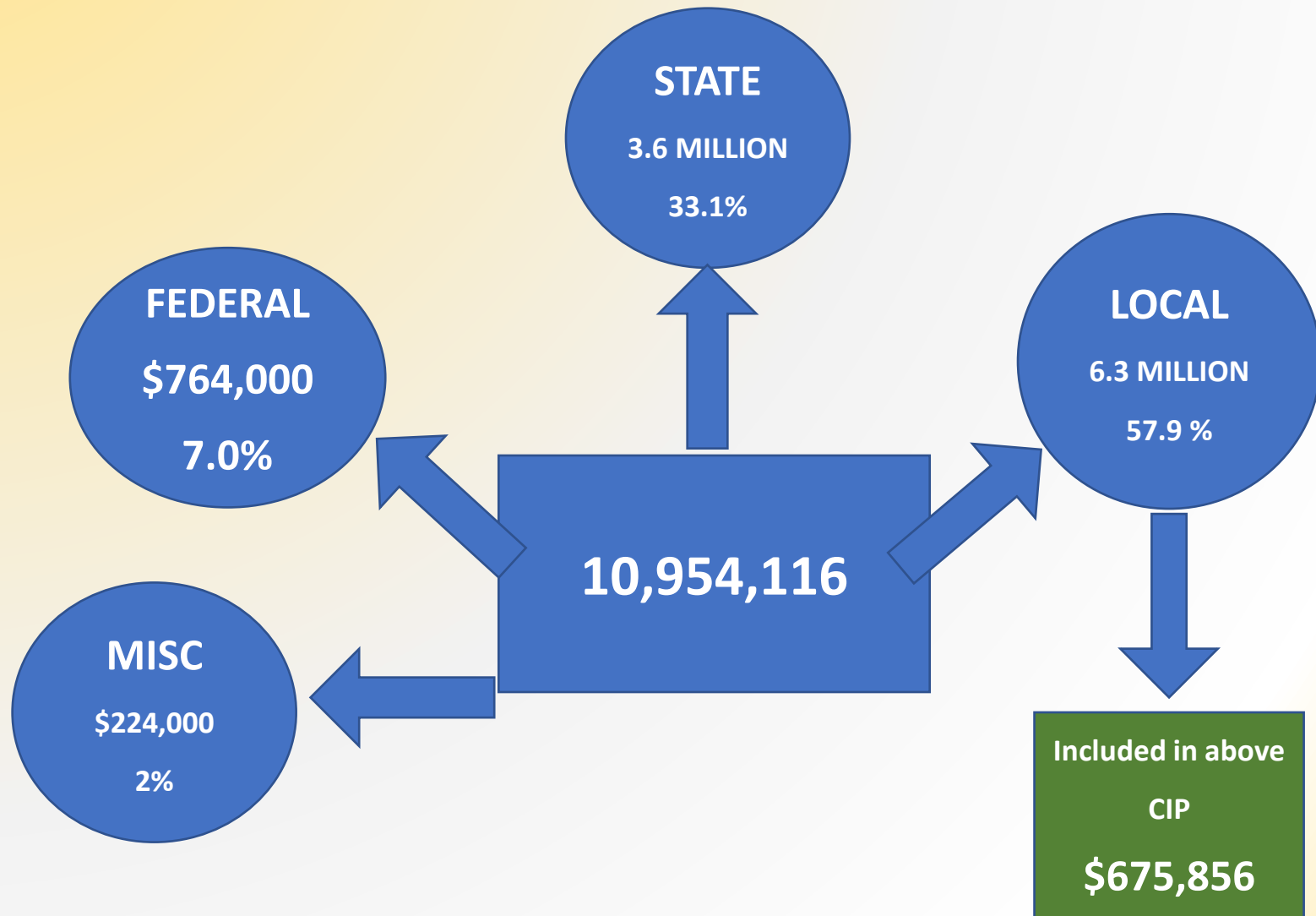
Dr. Dalphine A. Joppy



The Fiscal Year 2022 budget goals include:

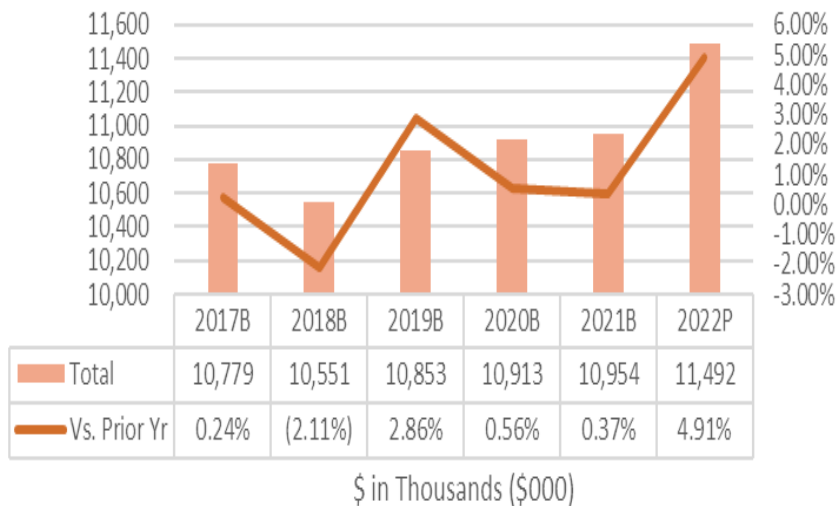
- Developing and enhancing programs and methods to increase the recruitment and retention of teachers and administrators.
- Supporting and strengthening core instruction for all students with an emphasis on exceptional learners.
- Placing an enhanced focus on the health and safety of students and staff, including social-emotional wellbeing.
- Providing for student learning loss and closing gaps that have grown due to the pandemic (i.e., achievement gaps, homework gaps).
- Strengthening college and career preparedness for all students by securing and retaining properly licensed and endorsed educators.

Adopted FY21 Budget Snapshot



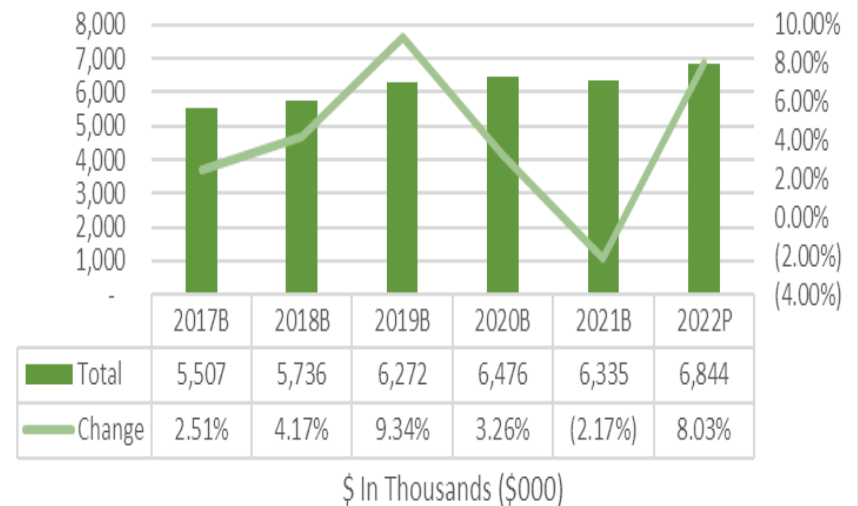
Historical Trend FY2017-FY2021 & Proposed FY2022 Adopted Expenditures and County Contribution (Includes CIP)

School Division Adopted Expenditures
FY2017 through 2022 Proposed



Total Vs. Prior Yr

School Division County Contribution
FY2017 through 2022 Proposed



Total Change

Average Increase Per Year (FY2017-FY2021) of Adopted
Expenditures: 0.38% per year and County Contribution 3.42% per year



Student Fall Enrollment Trends

(September 30 of each year)

School Year	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	Total	Change
2014-2015	26	48	38	45	58	60	35	64	71	37	55	56	61	56	710	
2015-2016	35	50	48	41	44	61	60	39	57	68	44	52	57	63	719	9
2016-2017	31	43	44	48	36	44	55	60	44	59	68	40	49	58	679	(40)
2017-2018	30	56	39	44	45	35	43	53	62	37	53	68	41	44	650	(29)
2018-2019	41	36	53	41	44	43	36	36	51	61	39	47	60	45	633	(17)
2019-2020	32	56	40	52	41	48	42	36	34	49	61	34	49	46	620	(13)
2020-2021	16	37	49	38	47	36	48	45	33	38	47	59	36	47	576	(44)
2021-2022 Est.	25	47	34	48	38	45	36	48	46	32	38	47	58	36	578	2



CURRENT CHALLENGES

- Increased special education needs requiring additional services (e.g., speech, OT/PT)
- Requirement to transport an increased number of homeless and special education students
- Ability to recruit quality educators and instructional assistants using current pay scales
- Providing instructional support for student learning loss and closing achievement gaps/homework gaps
- Lack of a Registered Nurse (RN) at both schools (currently, we have one RN)
- Increased custodial requirements

Proposed FY22 Budget

STUDENT ENROLLMENT: 578

ADM K-12: 540.5 (Note: FY21 Budget ADM 552.95)

The Budget provides for:

- New pay scales for teachers and instructional assistants.
- New positions (4.5 FTES).
- Restructuring the current Clinic Assistant position to a RN.
- A summer school program for *all* students.
- More funds for transportation based on current needs.
- Increased custodial services.
- Instruction to support STEM and STEAM activities.
- Sustaining the technology initiative.

SALARIES AND PAY SCALES

Employee Raises – FY2018 Through FY2021

	2018	2019	2020	2021	Avg
Drivers	16.9%	16.8%	1.5%	0.0%	8.8%
Instructional Assistants	12.5%	2.0%	1.5%	0.0%	4.0%
Food Service Workers	2.5%	9.4%	1.5%	0.0%	3.4%
Teachers	6.0%	2.0%	1.0%	0.0%	2.3%
Superintendent	6.0%	2.0%	1.0%	0.0%	2.3%
Food Service Managers	2.8%	2.0%	1.5%	0.0%	1.6%
School Administration & Support	1.0%	2.0%	1.0%	0.0%	1.0%
Maintenance	1.0%	2.0%	1.0%	0.0%	1.0%
SBO-Directors and Support	0.0%	2.0%	1.0%	0.0%	0.8%

Change to Minimum Hourly Rate,
As Adopted by the General Assembly
April 22, 2020

<u>Effective Date</u>	<u>Hourly Rate</u>
May 1, 2021	\$ 9.50
January 1, 2022	\$11.00
January 1, 2023	\$12.00
January 1, 2025	\$13.50
January 1, 2026	\$15.00



Comparison of Teacher Pay Scales Obtained

(Note: Three Divisions the Scales are Outdated)

Salary		Data Source	1 st year salary	10 th year salary	20th year salary
West Point	*	FY2021	47,049	52,349	57,649
Surry		FY2020	47,915	51,855	58,178
Mathews	*	FY2021	43,989	48,591	53,675
WJCC		FY2021	44,600	48,476	54,639
Middlesex	*	FY2021	41,616	47,354	53,883
Sussex		FY2021	41,874	47,218	50,881
Hopewell		FY2021	45,692	46,970	53,924
King William		FY2021	45,021	46,940	52,361
Dinwiddie		FY2021	44,500	46,750	51,667
Poquoson	*	FY2021	41,930	46,429	50,789
Colonial Heights		FY2020	43,000	46,031	52,753
CCCPS - Proposed		FY2022	43,071	45,065	49,521
New Kent	*	FY2019	43,071	45,065	51,771
Richmond County	*	FY2021	40,580	44,950	51,609
CCCPS - Current		FY2021	40,400	44,626	49,294
King and Queen	*	FY2019	40,019	44,247	49,533

** indicates small, rural division*



Proposed FY2022 Change in Pay Scale

TEACHER PAY SCALE (10 Month)						
Step	Current FY2021		FY2022 Proposed			
	<i>Salary / Increment</i>		<i>Salary / Increment</i>		<i>Raise-Existing Staff</i>	
0	40,400		43,071			
1	40,804	1.0%	43,302	0.5%	2,902	7.2%
2	41,212	1.0%	43,475	0.4%	2,671	6.6%
3	41,624	1.0%	43,649	0.4%	2,437	5.9%
4	42,040	1.0%	43,824	0.4%	2,200	5.3%
5	42,460	1.0%	43,999	0.4%	1,959	4.7%
6	42,885	1.0%	44,175	0.4%	1,715	4.0%
7	43,314	1.0%	44,396	0.5%	1,511	3.5%
8	43,747	1.0%	44,618	0.5%	1,304	3.0%
9	44,184	1.0%	44,841	0.5%	1,094	2.5%
10	44,626	1.0%	45,065	0.5%	881	2.0%
11	45,072	1.0%	45,279	0.5%	653	1.5%
12	45,523	1.0%	45,732	1.0%	660	1.5%
13	45,978	1.0%	46,189	1.0%	666	1.5%
14	46,438	1.0%	46,651	1.0%	673	1.5%
15	46,902	1.0%	47,118	1.0%	680	1.5%
16	47,371	1.0%	47,589	1.0%	687	1.5%
17	47,845	1.0%	48,065	1.0%	694	1.5%
18	48,323	1.0%	48,546	1.0%	701	1.5%
19	48,806	1.0%	49,031	1.0%	708	1.5%
20	49,294	1.0%	49,521	1.0%	715	1.5%
21	49,787	1.0%	50,016	1.0%	722	1.5%
22	50,285	1.0%	50,516	1.0%	729	1.5%
23	50,788	1.0%	51,021	1.0%	736	1.5%
24	51,296	1.0%	51,531	1.0%	743	1.5%
25	51,809	1.0%	52,046	1.0%	750	1.5%
26	52,327	1.0%	52,566	1.0%	757	1.5%
27	52,850	1.0%	53,092	1.0%	765	1.5%
28	53,379	1.0%	53,623	1.0%	773	1.5%
29	53,913	1.0%	54,159	1.0%	780	1.5%
30	54,452	1.0%	54,701	1.0%	788	1.5%

Changes in pay scales would support the division's efforts to attract, recruit, and retain quality educators by offering competitive salaries.

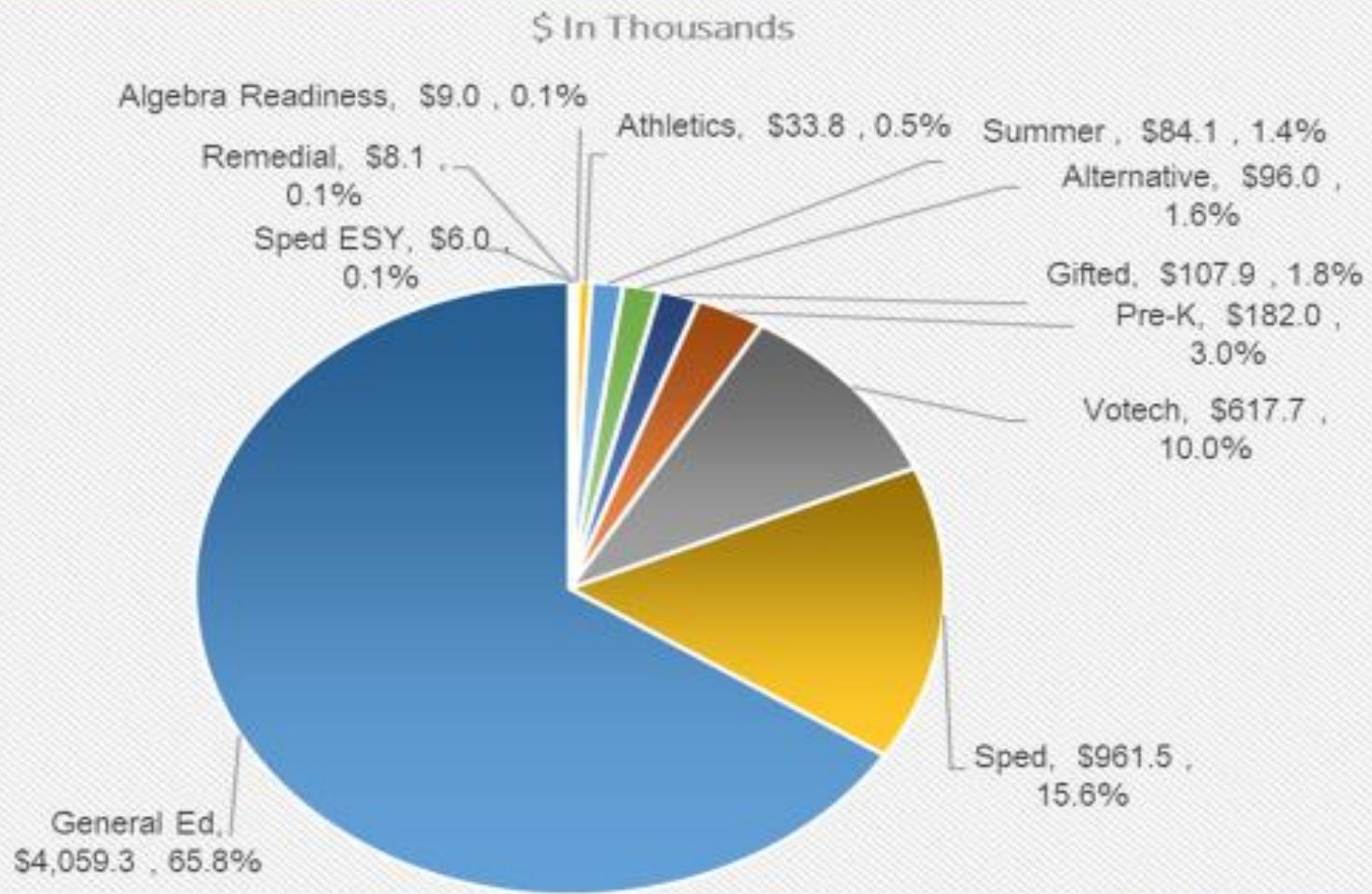


Proposed FY2022 Change in Pay Scale

INSTRUCTIONAL ASSISTANT PAY SCALE (10 Month)									
Step	Current FY2021				FY2022 Proposed				
	Salary / Hourly/ Increment				Salary / Hourly/ Increment			Raise-Existing Staff	
0	12,618	9.05			18,135	13.00			
1	12,814	9.19	1.6%		18,414	13.20	1.5%	5,796	45.9%
2	13,011	9.33	1.5%		18,693	13.40	1.5%	5,879	45.9%
3	13,207	9.47	1.5%		18,972	13.60	1.5%	5,961	45.8%
4	13,403	9.61	1.5%		19,251	13.80	1.5%	6,044	45.8%
5	13,600	9.75	1.5%		19,544	14.01	1.5%	6,141	45.8%
6	13,810	9.90	1.5%		19,837	14.22	1.5%	6,237	45.9%
7	14,020	10.05	1.5%		20,130	14.43	1.5%	6,320	45.8%
8	14,230	10.20	1.5%		20,437	14.65	1.5%	6,417	45.8%
9	14,441	10.35	1.5%		20,744	14.87	1.5%	6,514	45.8%
10	14,651	10.50	1.5%		21,051	15.09	1.5%	6,610	45.8%
11	14,875	10.66	1.5%		21,371	15.32	1.5%	6,720	45.9%
12	15,099	10.82	1.5%		21,692	15.55	1.5%	6,817	45.8%
13	15,323	10.98	1.5%		22,013	15.78	1.5%	6,914	45.8%
14	15,548	11.15	1.5%		22,348	16.02	1.5%	7,025	45.8%
15	15,787	11.32	1.5%		22,683	16.26	1.5%	7,135	45.9%
16	16,025	11.49	1.5%		23,018	16.50	1.5%	7,231	45.8%
17	16,263	11.66	1.5%		23,366	16.75	1.5%	7,341	45.8%
18	16,501	11.83	1.5%		23,715	17.00	1.5%	7,452	45.8%
19	16,753	12.01	1.5%		24,078	17.26	1.5%	7,577	45.9%
20	17,006	12.19	1.5%		24,440	17.52	1.5%	7,687	45.9%
21	17,258	12.37	1.5%		24,803	17.78	1.5%	7,797	45.8%
22	17,511	12.55	1.5%		25,180	18.05	1.5%	7,922	45.9%
23	17,777	12.74	1.5%		25,556	18.32	1.5%	8,045	45.9%
24	18,044	12.93	1.5%		25,933	18.59	1.5%	8,156	45.9%
25	18,310	13.13	1.5%		26,324	18.87	1.5%	8,280	45.9%
26	18,590	13.33	1.5%		26,714	19.15	1.5%	8,404	45.9%
27	18,871	13.53	1.5%		27,119	19.44	1.5%	8,529	45.9%
28	19,151	13.73	1.5%		27,523	19.73	1.5%	8,652	45.8%
29	19,432	13.93	1.5%		27,942	20.03	1.5%	8,791	45.9%
30	19,726	14.14	1.5%		28,360	20.33	1.5%	8,928	45.9%



Proposed FY2022 School Operating Instructional Programs



FY2022 Proposed Health Insurance

	School Operating	Self- Sustaining	Food Service	Total Division
Total Insurance Provision	712,696	24,756	49,260	786,712
Contribution Per Employee (Health and Dental Per Year)	8,252	8,252	8,252	
# Full-Time Employees Eligible for Benefit	109.5	6.5	7	123
# of Employees Provided Health Insurance	86	3	6	95
Participation % Budgeted	78.5%	46.2%	85.7%	77.2%



FY2022 Proposed, by Fund and Category {1 of 2}

<u>CATEGORY</u>		<u>ACTUAL FY20 Amount</u>	<u>ADOPTCIP FY20 Amount</u>	<u>ADOPTCIP FY21 Amount</u>	<u>SUPT1 FY22 Amount</u>	<u>CHANGE</u>	<u>Change %</u>
FUND	212	School Operating Fund					
61	Instruction	5,545,665	5,626,052	5,633,889	6,165,412	531,523	9.4
62	Admin, Attend. & Health	977,248	962,103	945,122	976,762	31,640	3.3
63	Transportation	970,190	934,980	1,061,303	1,180,103	118,800	11.2
64	Operations & Maint.	1,063,306	1,109,153	1,179,574	1,391,225	211,651	17.9
67	Debt/Transfers	78,115	28,115	5,658	5,658		
68	Technoloav	481,671	489,906	466,431	505,490	39,059	8.4
212 School Operating Fund TOT		9,116,195	9,150,309	9,291,977	10,224,650	932,673	10.0
FUND	213	Self-Sustaining Fund					
61	Instruction	403,592	456,875	453,975	455,754	1,779	0.4
63	Transportation	22,421	37,961	31,129	31,365	236	0.8
64	Operations & Maint.	46,834					
68	Technoloav	1,869	19,000	19,000	15,644	(3,356)	-17.7
213 Self-Sustaining Fund TOTAL		474,716	513,836	504,104	502,763	(1,341)	-0.3
FUND	214	Textbook Fund					
61	Instruction	40,449	60,615	60,615	60,615		
FUND	215	Food Service Fund					
65	School Food Service	352,378	392,776	415,004	447,168	32,164	7.8
68	Technoloav	5,448	4,960	6,560	6,560		
215 Food Service Fund TOTAL		357,826	397,736	421,564	453,728	32,164	7.6

FY2022 Proposed, by Fund and Category {2 of 2}



<u>CATEGORY</u>			<u>ACTUAL FY20 Amount</u>	<u>ADOPTCIP FY20 Amount</u>	<u>ADOPTCIP FY21 Amount</u>	<u>SUPT1 FY22 Amount</u>	<u>CHANGE</u>	<u>Change %</u>
FUND	216	Capital Fund						
63	Transportation		108,459	107,000	352,000	120,000	(232,000)	-65.9
64	Operations & Maint.				15,000		(15,000)	-100.0
66	Facilities		570,760	546,156				
68	Technology		161,741	137,700	308,856	130,356	(178,500)	-57.8
216 Capital Fund TOTAL			840,960	790,856	675,856	250,356	(425,500)	-63.0
TOTAL			10,830,146	10,913,352	10,954,116	11,492,112	537,996	4.9

Items Included in Energy Performance Contract *(Financed Over 15-Years)*

Description	Amount
Solar	\$ 2,142,141
HVAC	1,139,389
Boiler	394,900
LED/Lighting	469,409
Building Envelope	83,842
Hot Water Upgrades	55,591
Track	287,297
Scoreboard	20,617
Wastewater Design	65,397
IGA Fee	18,310
Total	\$ 4,676,893



FY2022 Impact of EPC (Energy Performance Contract) “Stub” (Partial) Year Savings /Full Year Lease Payment

Reductions to Expense:

▪ Electric	\$ (47,147)	
▪ CIP*	(425,500)	
▪ Operational Supplies	<u>(58,715)</u>	(531,362)

Increase to Expense:

• Financing Lease		<u>250,926</u>
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Net EPC Reduction for FY2022 *	\$	<u>(280,436)</u>
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* Excludes cost to replace wastewater treatment plant



CIP Fund

Description	FY2021 Adopted	FY2022 Proposed	Change
TRANSPORTATION			
School Bus	\$ 352,000	\$ 120,000	\$ (232,000)
	<i>2 Electric / 1 Sped</i>	<i>1 Regular</i>	
FACILITIES	15,000	-	(15,000)
	<i>Furniture</i>		
TECHNOLOGY			
1:1 Student Initiative	286,875		(286,875)
Computers On Wheels, Qty. 150		114,750	114,750
Switches, AP & Server	21,981	15,606	(6,375)
Total Information Technology	308,856	130,356	(178,500)
TOTAL CIP *	\$ 675,856	\$ 250,356	\$ (425,500)

Note: CIP comparison excludes the wastewater treatment plant which needs to be replaced.

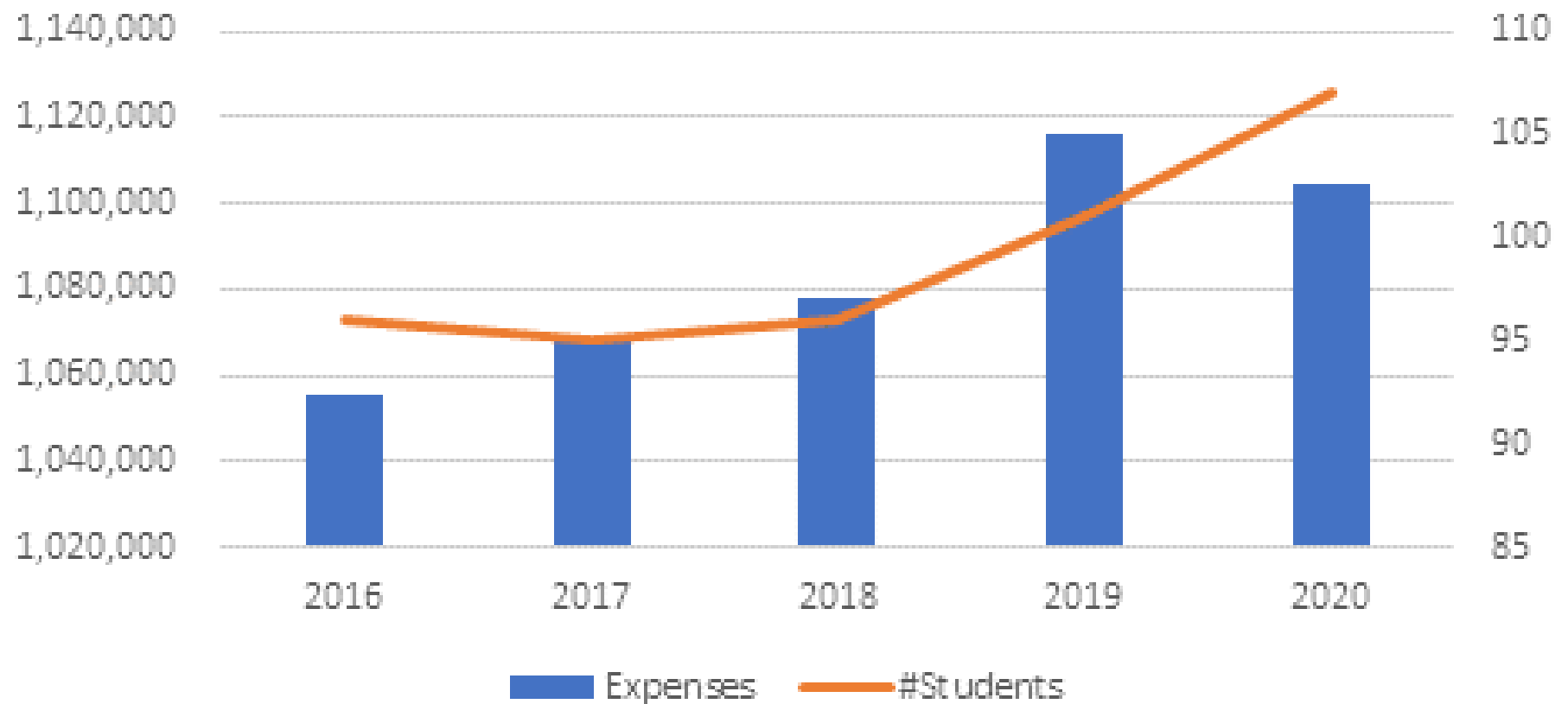


Per Pupil Expenditure

Source of Financial Support for Operations	2018/2019 CCPS Actual <small>(11/14/2019)</small>	2019/2020 CCPS Actual <small>(09/15/2020)</small>	2020/2021 CCPS Adopted <small>(5/19/2020)</small>	2021/2022 CCPS Proposed <small>(1/21/2021)</small>
End-of-Yr Avg Daily Membership (ADM) <small>PK-12</small>	627.95	613.35	612.80	572.22
Per Pupil by Fund				
State	\$ 4,528	\$ 4,430	\$ 4,680	\$ 4,813
State Sales Tax	\$ 1,409	\$ 1,548	\$ 1,616	\$ 1,469
Federal	\$ 1,270	\$ 1,056	\$ 1,414	\$ 1,469
Local	\$ 9,449	\$ 9,439	\$ 11,041	\$ 11,876
Total Per Pupil	\$ 16,657	\$ 16,474	\$ 18,752	\$ 19,627



CCPS - Special Education Five Year Trend of Spending and Students



Proposed FY2022 Expenditure {1 of 2}

Increases/(Decreases)

School Operating, CIP, Textbook		SchOp/CIP	Raises - Existing Staff	
Change in Expenditures:	FTE	Proposed	Instruction	
New Positions:			Teacher Scale	108,377
Special Ed Teacher	1	68,784	Instructional Assistant Scale	80,090
Special Ed Instr Ass'ts	2	70,120	Instructional, Other 1.5%	13,461
Medicaid Billing	0.5	20,331		
Mechanic	1	59,327	Admin/Health	9,263
Subtotal		218,562	Transportation	9,761
RN/Summer School/Allowances			Operations	2,931
Upgrade Nurse	0	41,678	Technology	1,292
Summer School Instruction		64,093	Food Service - separate fund \$2,231	
Transportation Increase in Homeless and Special		20,155	Subtotal	225,175
P/T Bookkeeper		3,669	Psychologist Moved to Contracted Services	(91,036)
Extra Duty Teacher Stipend+Adj		19,424	Change in Staff/Budget Var	(5,203)
Provision for Step Adj./Turnover		54,345		
Subtotal		203,364	Total Change Salaries/Benefits	550,862

Proposed FY2022 Expenditure {2 of 2}

Increases/(Decreases)

School Operating, CIP, Textbook

Change in Expenditures:

Change in Other Expenditures:

Instruction	30,796
Administration	
Psychologist	91,036
Other	(106)
Transportation	15,024
Operations	207,137
CIP	(425,500)
Technology	37,924
Subtotal	(43,689)
Total Change in Expenditures	507,173

Proposed FY2022 Funding Increases/(Decreases)

School Operating, CIP, Textbook

Change in Funding:

Local/Miscellaneous		\$ 16,232
State		(42,607)
<i>State</i>	40,005	
<i>Sales Tax</i>	(82,061)	
<i>State (Textbook Fund)</i>	(551)	
Federal		25,038
County		508,510
<i>School Operating</i>	933,459	
<i>Textbook</i>	551	
<i>CIP</i>	(425,500)	
Total Change in Funding *		\$ 507,173


* Excludes Wastewater Plant, \$500,000.....total with Wastewater represents a total request of \$1,007,173

Summary and Request for County Funding School Operating and CIP

The Proposed budget for FY2022 requests \$508,510 in additional funding from the County, which is an 8% increase, from the Adopted FY2021 budget of \$6,335,262 to a Proposed FY2022 total of \$6,843,772.

With the addition of the \$500,000 needed to replace the wastewater treatment plant, the additional funding request is \$1,008,510, which is a 15.9% increase from the Adopted FY2021 budget of \$6,335,262 to a Proposed FY2022 total of \$7,343,772.





CCPS School Board Superintendent Proposed FY2022

January 21, 2022

