



**Every Child a Star.
Together, We Help Them Shine!**



2021-2022 Superintendent's Proposed Budget Update

**Wendy K. Forsman, CPA
Executive Director of Finance**

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FOCUSED INVESTMENTS



Students

Teachers

Support Staff

SPS Efficiency & Effectiveness

INVEST



**To commit (money) in order to...
make use of for future benefits or
advantages**

Source: Merriam-Webster.com/dictionary

2020-2021 Investments

Teachers:

- New salary scale with raises ranging from 4% -6%

Bus Drivers:

- Step 1% on their experienced based scale with starting rate going from \$12.80 to \$14.60/hour equal to a 14.0% raise
 - 2018-2019 \$12.61/hour
 - 2019-2020 \$12.80/hour
 - 2020-2021 \$14.60/hour

15.80%

2020-2021 Investments



Support and Administrative staff:

- Raise of 1% cost of living

SPS Efficiency and Effectiveness plan: 1 position

- Director of Curriculum and Instruction added

Note: All other proposed positions cut due to funding restraints

GENERAL ASSEMBLY UPDATE

- General Assembly has agreed to a **5% raise** for educational staff.

5% must be paid out over Biennium meaning:

Fiscal 2020-2021

and

Fiscal 2021-2022

PROPOSED RAISES

Teachers			
Experience	Step Raise	Cost of Living Raise	Total
0 to 10 years	1.00%	2.83%	3.83%
11 to 34 years	1.75%	2.83%	4.58%
Top of Scale		2.83%	2.83%

Teacher biennium raise totals 7.83% to 10.58%

TEACHER SCALE

Starting Teacher Salaries 2020-2021

- Suffolk ranks 6th of 11 region II divisions
- Current gap from top is \$1,894
- 2.83% investment will keep that gap from growing
- Keeping pace with Region II is only way to remain competitive (requires additional investment annually)

PROPOSED RAISES

Bus Drivers

1% Step Raise

Bus Driver biennium raise total 15%

Support Staff	Step Raise	Cost of Living Raise	Total
Non-phase in	2.5%	1.5%	4.0%
Administrators	2.5%	1.5%	4.0%

Support and Administrators biennium raise total 5%

PROPOSED RAISES



Phase-in staff (Grades 7-13)

Minimum Wage increase from
\$7.93/hour to \$13.84/hour

Phase-in biennium raise totals minimum 5%

PROPOSED EXPENSE INVESTMENT

New Positions:

	FTE
Teachers - NRHS Math and English	2.00
Teacher— CFCMS Math	1.00
Teachers Elementary World Languages	2.00
Teachers English Language Learners	2.00
Information Technology Resource Teacher	1.00
Special Education Adaptive PE Teacher Specialist	1.00
Social Worker	1.00
School Counselors Elementary(required)	2.00

PROPOSED EXPENSE INVESTMENT

New Positions:

	FTE
Additional month for 1 counselor at each High School	0.00
20 days additional counseling support Middle Schools	0.00
ISS Monitors High School	2.00
Security Monitor/Crossing Guard KFMS/HES	1.00
Nurse Assistant HES/PIO	1.00
PPT Nurse Assistant NSES	.60
Accounting Tech III VRS (Finance/Human Resources)	1.00
Technology Applications Specialist	1.00

PROPOSED EXPENSE INVESTMENT

New Positions:

	FTE
Supervisor of School Counselors*	1.00
Coordinator of Employee Relations*	1.00
Supervisor Student Activities/Fitness*	1.00
Supervisor Fine and Performing Arts*	1.00
Supervisor Social Emotional Support	<u>1.00</u>
Total number of new positions	23.60

*Removed from 2020-2021 Budget due to revenue shortage

Total Cost \$1,709,435

ALL FUNDS SUMMARY

	<u>2020-2021</u>	<u>2021-2022</u>	<u>%</u> <u>Incr./ (Decr.)</u>
Operating Fund*	\$161,672,901	\$165,619,936	2.44%
*20-21 includes \$3.2m Re-Appropriation			
Grants Fund**	12,205,000	22,775,000	86.60%
**Includes CARES Act I and II			
Food Services Fund	<u>8,005,046</u>	<u>7,946,948</u>	(.73)%
TOTAL REVENUE	<u>\$181,882,947</u>	<u>\$196,341,884</u>	7.95%

OPERATING FUND REVENUE

	<u>2020-2021</u>	<u>2021-2022</u>	<u>Incr./ (Decr.)</u>
State Revenue			
Governor's Budget	\$94,039,579	\$98,388,855	\$4,349,276
City Appropriation	62,332,201	65,332,201	3,000,000
Re-appropriation	3,260,241	<u>-0-</u>	<u>(3,260,241)</u>
Federal/Misc. Revenue	<u>2,040,880</u>	<u>1,898,880</u>	<u>(142,000)</u>
Increases to Revenue	<u>\$161,672,901</u>	<u>\$165,619,936</u>	<u>\$3,947,035</u>

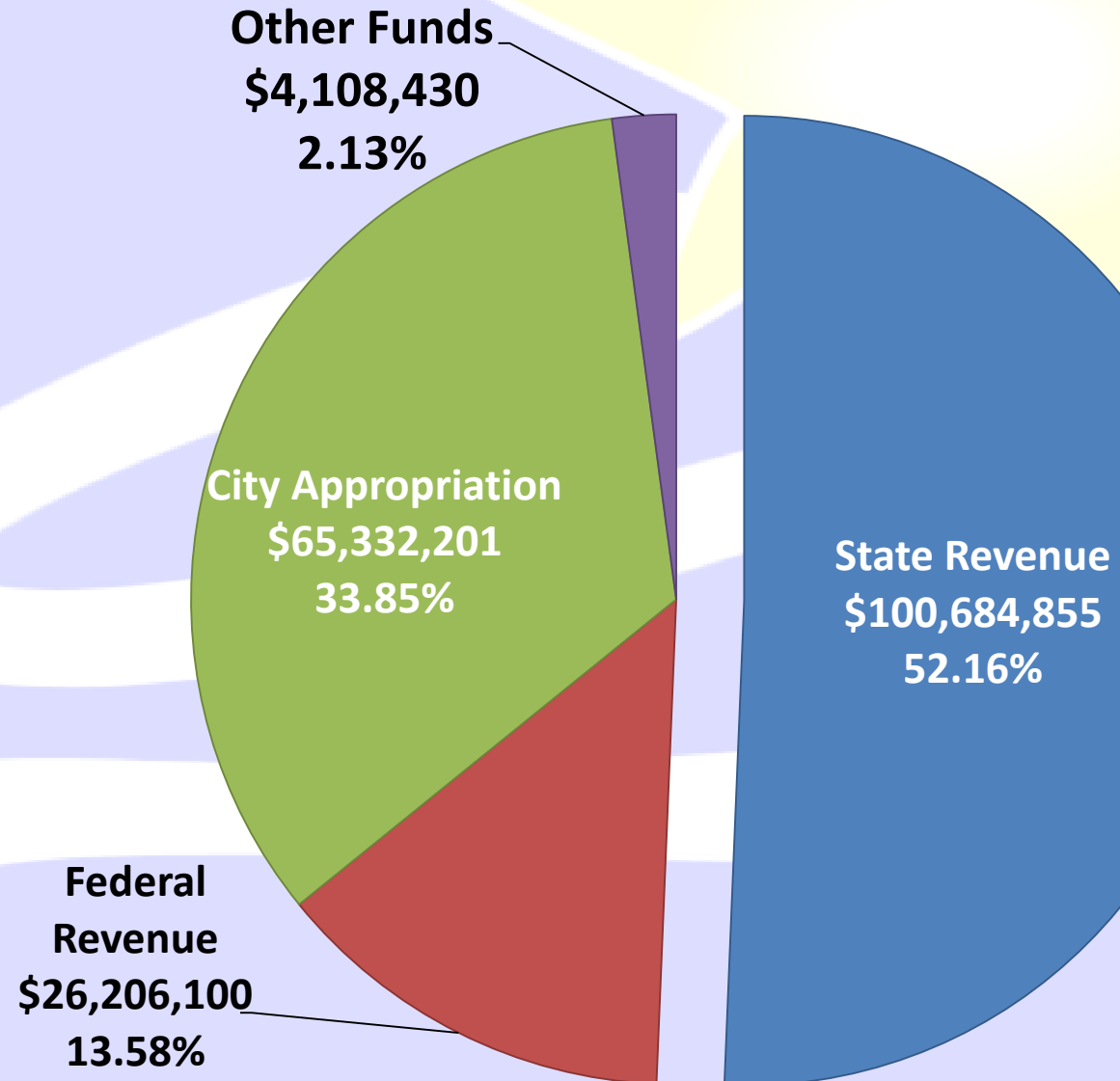
REVENUE INVESTMENT

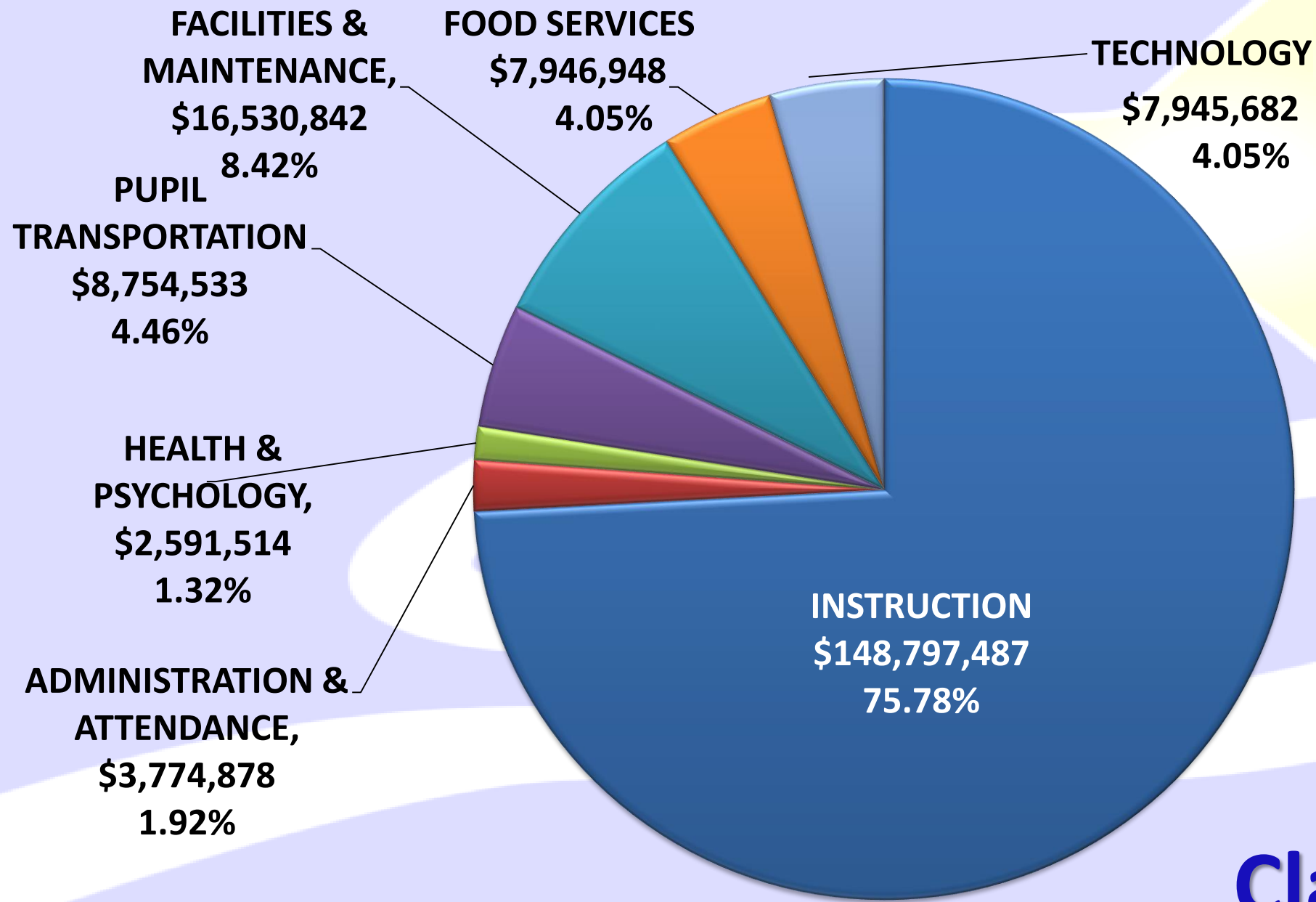
Commonwealth of VA: \$4.3m investment

- 5% raise for staff over two year biennium 2020-2021 and 2021-2022 \$2.9m
- Money for holding division harmless of ADM loss \$1.1m
- Increase in Virginia Preschool \$315,729
- Increase in At Risk Add-on \$649,052
- Infrastructure/operations per pupil(formerly additional Lottery) \$204,053
- Reductions to almost every other categorical line

City of Suffolk: \$3.0m investment

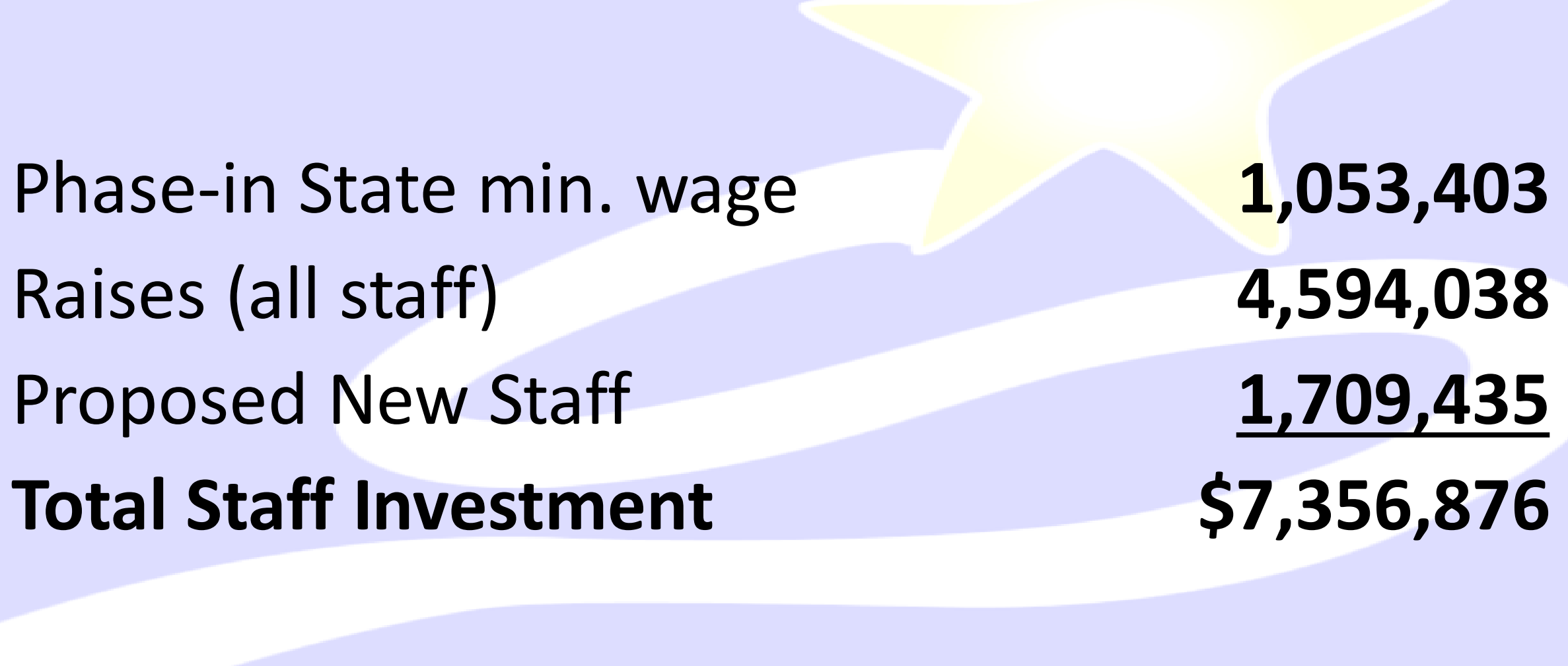
Revenue ALL Sources





Major Classifications

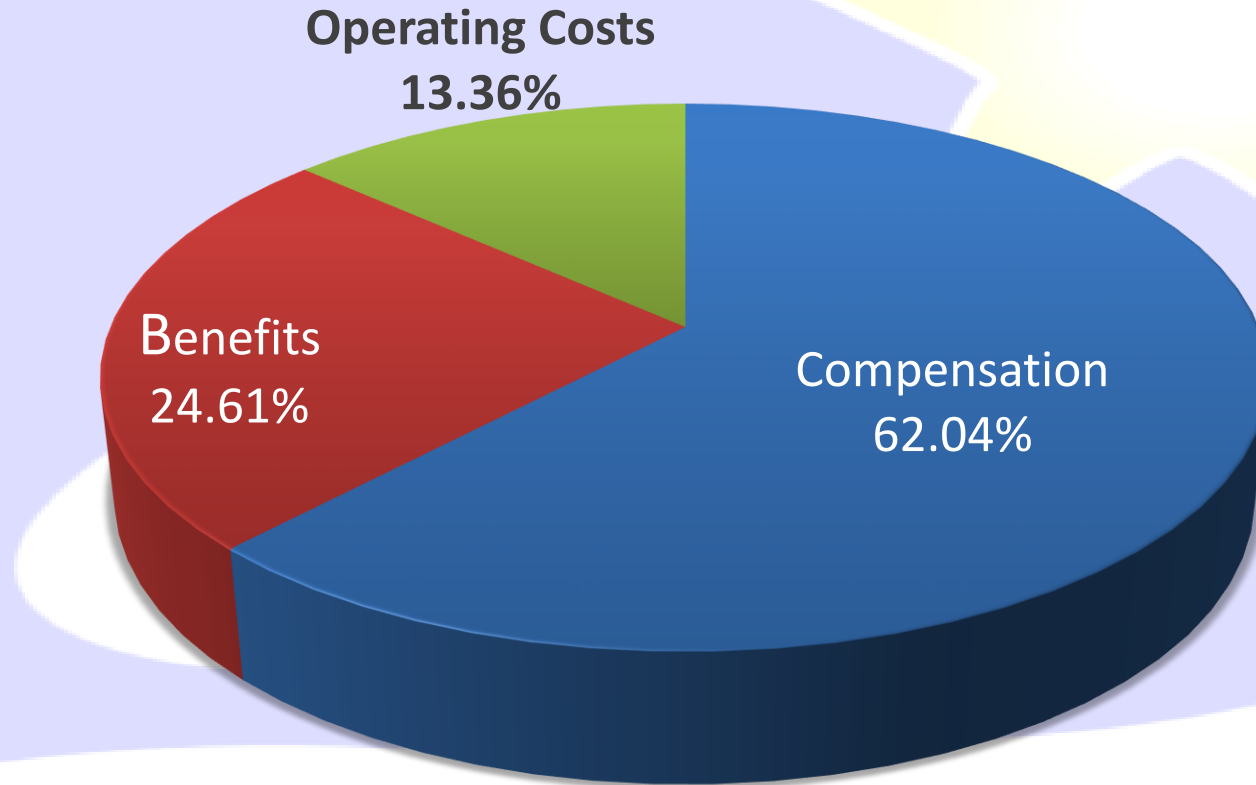
PROPOSED EXPENSE INVESTMENT



Phase-in State min. wage	1,053,403
Raises (all staff)	4,594,038
Proposed New Staff	<u>1,709,435</u>
Total Staff Investment	\$7,356,876

***Does not include the phase-in staff (separate line)*

PROPOSED EXPENSE INVESTMENT



Compensation and benefits make up 86.65% of Operating Budget

PROPOSED EXPENSE INVESTMENTS



Purchased Services	\$365,713
Materials and Supplies Maintenance and Technology	205,519
Dues and Subscriptions	29,251
Uniforms— increased staff who wear uniforms	3,750
Leases and rentals (City radio lease adjustment)	1,500
Food/Allocations/Universal E-rate	2,129

PROPOSED EXPENSE INVESTMENTS

Utilities (5 year average)	(271,000)
Insurance— property and casualty (new vendor)	(233,997)
Travel and Training	(14,664)
Vehicle Fuel/Parts	(30,000)
SECEP Regional Program (adjusted to actual)	(62,677)
Equipment replacements and additions	<u>(145,123)</u>
Total decrease operating costs	<u>\$(149,600)</u>

Total Operating Fund Investment



Expenditures:

Staffing and Raises	\$7,356,876
Operating Costs Reduced	<u>(149,600)</u>
Total Increase Operating Fund*	<u>\$7,207,276</u>

Revenue:

Increase City Appropriation	\$3,000,000
Increase State Funds	4,349,276
Reduction in Federal Funds (Operating Fund)	<u>(142,000)</u>
Total Increase Operating Fund*	<u>\$7,207,276</u>

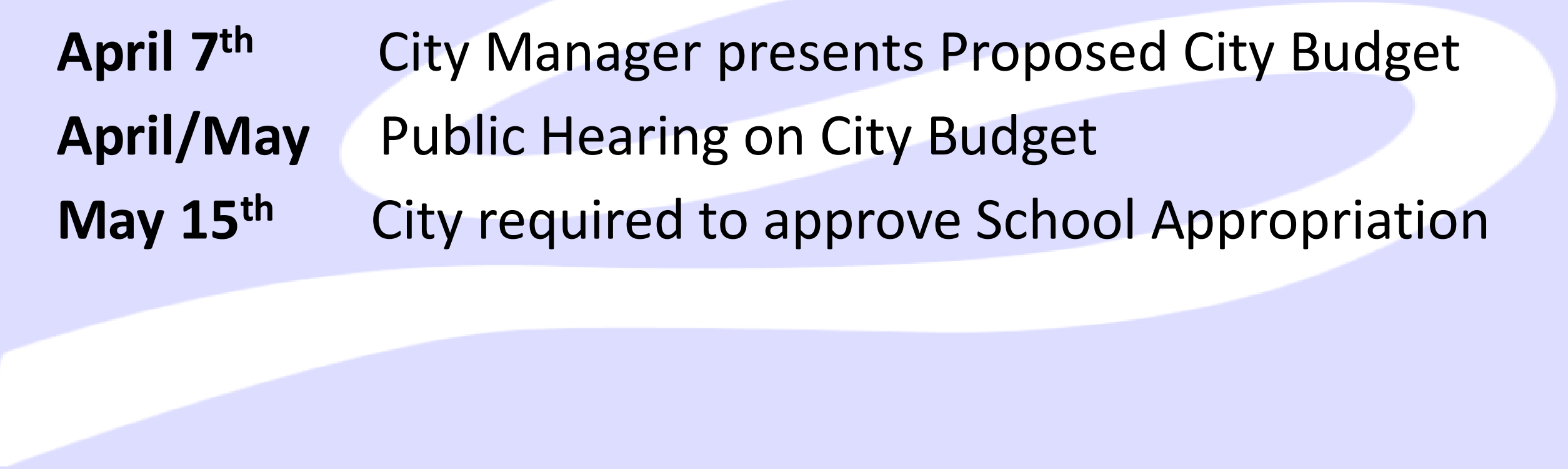
INVESTMENTS IN SUPPORT STAFF



- **4 year phase-in**
 - Phase 1 –effective July 1, 2021
- **Next Steps:**
 - Review and update of phase 2 job descriptions
 - Employee group evaluation of job descriptions
 - Supervisor and Human resources evaluation of job descriptions
 - Human resources review of personnel files to determine years of experience and pay band placement

NEXT STEPS



- March** Special School Board Mtg to Approve Budget
 - April 1st** Approved Budget due to City of Suffolk
 - April 7th** City Manager presents Proposed City Budget
 - April/May** Public Hearing on City Budget
 - May 15th** City required to approve School Appropriation
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