

Highlights of 2022–2024 Biennial Budget as Introduced by Governor Northam

January 11, 2022



State Funding

- ▶ Increase to Local Composite Index (LCI)
 - .2879 to .2912 (increase of .0033)
- ▶ SOQ Rebenchmarking
 - Increase of \$1.9M
- ▶ Maintains current Instructional VRS employer rates as FY22 budget (16.62%)
 - Does not use the lower rate recommended by the VRS Board (14.76%)

State Funding

- ▶ Provides additional At-Risk Funding
 - Increases from 26.0% in FY22 to 49.5% in FY23
 - Increase of \$1.2M
 - Decreases to 36% in FY24
 - Decrease of \$714,000 over FY23
 - Must be spent on at-risk students
- ▶ Expands Early Reading Intervention (PALS) to 4th and 5th grade.

State Funding

- ▶ Provides School Construction Grants Program
 - \$2.5M (only funded in FY23)
 - No local match required
 - Must be spend on non-recurring construction, renovation, technology or debt service costs
 - Can be carried forward to FY24 & FY25
- ▶ Provides 5% salary increase for SOQ funded positions each year of the biennium
 - 5% FY23 & 5% FY24
 - Increase of \$1.28M for FY23

Costs

▶ Salary Increases:

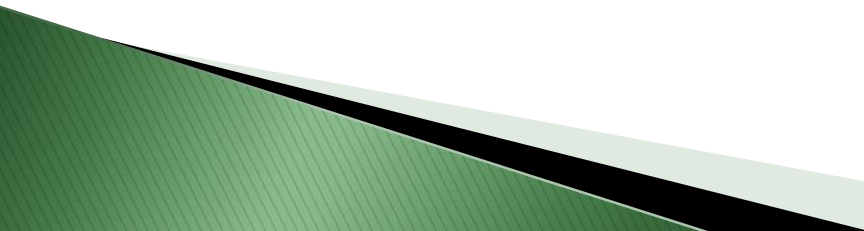
- Teacher 5% \$1.5M
 - Increases starting salary from \$46,500 to \$48,534
- UPP 5% \$675,000*
- Transportation\$ 66,000*

* Does not include any adjustments based on recommendations from compensation study

Legislative Issues

- ▶ Eliminating Support Cap
 - Was eliminated in 2009–2010 during Great Recession
 - Started out as “temporary” – Still remains
 - “Support” positions were funded on prevailing cost method – which meant that school divisions were funded based on actual positions not a ratio or cap
 - Since 2010 DCPS has lost \$13,162,504 by not using prevailing costs
 - Will it go away in this biennium?
 - This may be the year.....

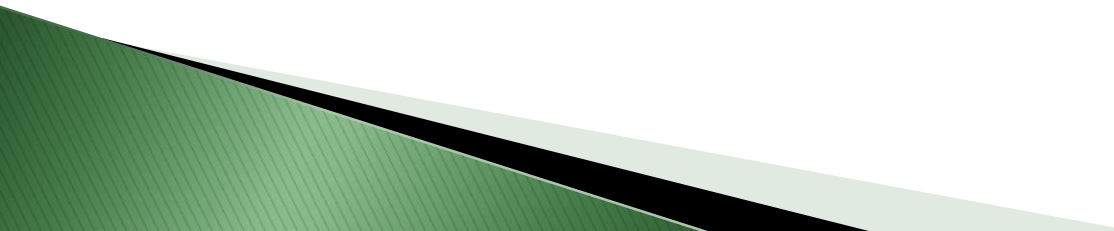
Support Positions

- ▶ Assistant Superintendent
 - ▶ Instructional Professional
 - ▶ Instructional Technical/Clerical
 - ▶ Attendance & Health Administrative
 - ▶ Attendance & Health Technical/Clerical
 - ▶ Administration Administrative
 - ▶ Administration Technical/Clerical
 - ▶ Technology Professional
 - ▶ Technology Technical/Clerical
 - ▶ Operation & Maintenance
 - ▶ Support Technology
 - ▶ School Based Clerical
 - ▶ Operation & Maintenance Technical/Clerical
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Next Steps

- ▶ Determine ADM for FY23 Budget
 - Current budget based on 4,150 students
 - Recommend reducing to 4,080 students
- ▶ Determining mandated increases
 - Utilities
 - Fuel
 - Contracted costs

Next Steps

- ▶ Currently reviewing all requested increases to budgets
 - ▶ Evaluating historical spending
 - ▶ Evaluating new position/reclassification requests
 - ▶ Implementation plan from compensation study
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Questions?