

Fiscal Year 2022 Operating Budget

Board of Education Work Session
May 5, 2021

Overview

- ▶ **County Funding**
- ▶ **State Unrestricted Funding**
- ▶ **Spending Plan**
- ▶ **Other Sources**
 - ▶ **Fund Balance**
 - ▶ **State Blueprint Funding**
 - ▶ **Federal One-Time Funding**

County Funding

County Revenue

County Revenue	FY21 County Adopted	FY22 BOE Request	FY22 County Proposed
Revenue	\$198,407,702	\$209,776,420	\$204,617,860
\$ Increase	-	\$11,368,718	\$6,210,158
% Increase	-	5.73%	3.13%

State Unrestricted Funding

State Revenue (unrestricted)

- ▶ FY21: \$ 135,801,801
- ▶ FY22 Estimated: \$ 135,897,519 *
- ▶ \$ Increase: \$95,718
- ▶ % Increase: 0.07%

* Does not include additional funding for Supplemental PreK

Spending Plan Aligned to Strategic Plan

Spending Aligned to Strategic Plan

- ▶ **Pillar III: Develop and Support a Successful Workforce**
 - ▶ Competitive salaries continue to be a priority focus - collective bargaining is currently underway

Spending Aligned to Strategic Plan

- ▶ **Pillar I: Provide Multiple Pathway Opportunities for Student Success**
 - ▶ **Required Compensatory Services -**
reclassification of some Special Education Teachers from 10-month to 11-month
 - ▶ **Instructional Resources -** align budget to meet existing needs that support student academic achievement in the classroom

CCPS Fund Balance

CCPS Fund Balance

Use of Fund Balance	Amount
Health & Safety, Technology Positions (9 fte)	\$817,020

- ▶ Continue to support student health and safety, technology support positions added to the operating budget in FY21

State Blueprint Funding

State Blueprint Funding

- ▶ Supplemental Prekindergarten Grant - additional \$180,825 to be used to expand program
 - ▶ 2 teachers, 2 instructional assistants
- ▶ Supplemental Instruction/Tutoring - \$1.6 million to be used towards learning recovery and as a bridge to the phase-in of Kirwan funding which begins in FY23

Federal One-Time Funding

Federal One-Time Funding

- ▶ **Competitive GEER II Grant - \$1.0 million**
 - ▶ Funding for student mental health and well-being
 - ▶ Expands Sources of Strength programs
 - ▶ Increases availability of behavioral support for students who have experienced trauma related to pandemic

Federal One-Time Funding

- ▶ Significant new Federal funding related to COVID-19 for FY22 & FY23
 - ▶ Our focus is on learning recovery, improving academic outcomes, and supporting students' education and mental health needs
 - ▶ We are also using the funds as a bridge to the phase-in of Kirwan funding which begins in FY23
 - ▶ Restrictions and amounts not all known at this time
 - ▶ We will be flexible in charging costs to grants to maximize usage of these funds for FY22 & FY23

Federal One-Time Funding

Source	Estimated Amount
ESSER II - CRRSA Act	\$6.2 million
ESSER III - ARP Act	\$16.5 million
Smaller Additional Grants	TBD

Federal One-Time Funding

► One-time expenditures in FY 2022 - \$13.2 million

Item	Estimated Cost
Summer Learning Recovery	\$4,500,000
Fall Learning Recovery	\$850,000
Spring Learning Recovery	\$850,000
Schoology Rollout/Training	\$500,000
Computing Devices ES & MS	\$6,500,000
Learning Recovery FY23	TBD

Federal One-Time Funding

- ▶ Some funding will be used for new positions.
- ▶ Positions are either temporary in nature or can be continued, modified, or eliminated as needs/results are evaluated, and Kirwan funding begins to phase-in.

Federal One-Time Funding

► New Positions - \$2.1 million for FY22

New Positions	FTE
Temporary Elementary Teachers	20.0
Temporary Middle School Teachers	8.0

Federal One-Time Funding

► New Positions - \$1.7 million for FY22

New Positions	FTE
Teachers for Virtual Program	8.0
Virtual Success Coaches	15.0
Virtual Instructional & Lab Assistants	13.0

Questions and Discussions