

# **FY 23 Superintendent's Recommended Budget**

**June 21, 2022**

**4:00 p.m.**



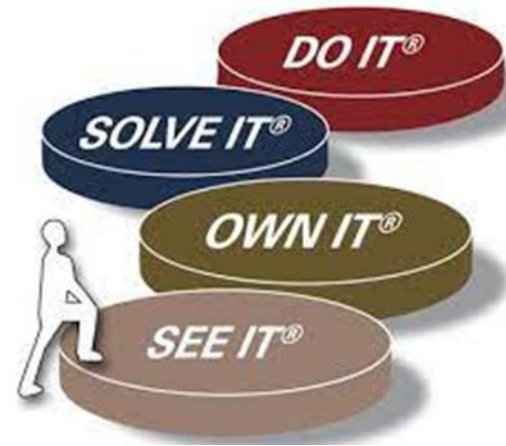
## Our Non-negotiables:

Be Professional  
Be Accountable  
Communicate  
Effectively



## Our Focus Areas:

Literacy  
Enrollment  
Attendance  
Discipline



## *Our Mission and Vision...*

### **Vision:**

Distinctive Brand • Strong Leaders • Great Schools

### **Mission:**

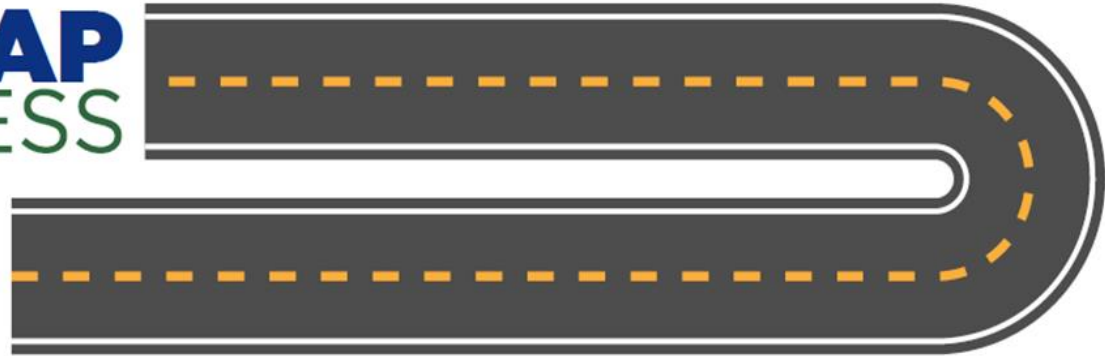
To empower each student to graduate college and career ready.



# ROAD MAP TO SUCCESS

## INSTRUCTIONAL VISION FOR STUDENT SUCCESS

High quality instructional practices where students are engaged in reading, writing, speaking and solving grade-level work/tasks everyday.



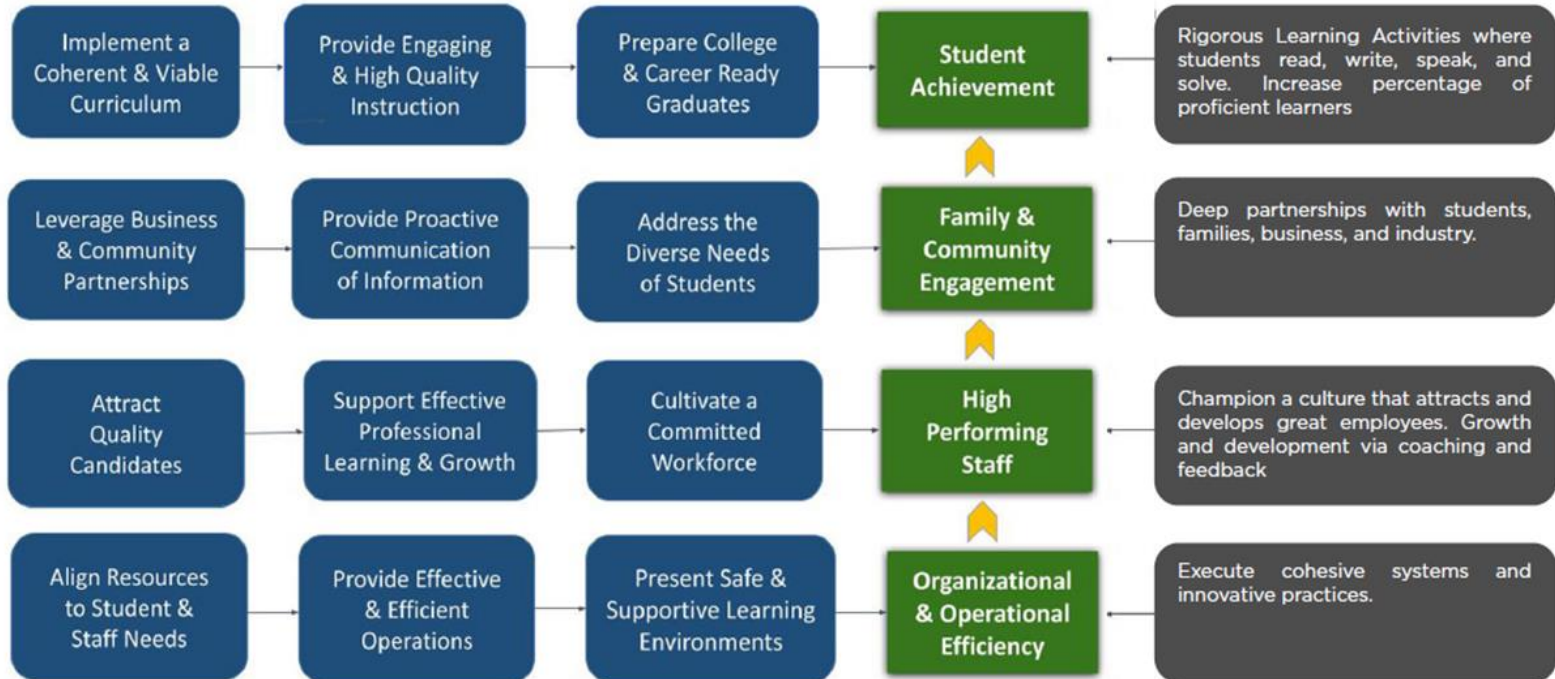
### LEADERSHIP



### TEACHING



### LEARNING



# FY 23 Total Appropriation All Funds

<b>General Fund</b>	<b>\$ 99,481,570</b>
<b>Special Revenue Fund</b>	<b>\$ 28,632,481</b>
<b>Capital Projects Fund</b>	<b>\$ 14,000,000</b>
<b>School Nutrition Fund</b>	<b>\$ 7,441,675</b>
<b>Debt Service Fund (closed in FY 22)</b>	<b>\$ <u>                    0</u></b>
<b>                                    Total</b>	<b>\$149,555,726</b>

**General Fund appropriation amounts are planned by utilizing a millage rate of 16.742 mills (no rate change from the prior year). These are estimates assuming the full implementation of the salary and compensation study recommendations.**



# General Fund

- **Teacher Allotments – FY23**
  - School teacher allotments are calculated on current enrollments from FY22
  - \$1,920,000 savings to help fund district Goal Areas (budget priorities)- 32 positions @\$60,000/position
- **COVID-19**
  - Usage of ESSER II funds to support Continuity of Services (remains from FY 22). We researched the acceptable usage of ESSER II funds to position the district for sustainability moving forward.
- **Transfer to Pre-Kindergarten - \$170,000**
- **Transfer to Workers Compensation - \$300,000**



# General Fund

## Proposed FY23 Budget:

Total Revenues	\$ 95,981,570
Total Expenditures	<u>\$ 99,481,570</u>
Difference	(\$ 3,500,000)
Fund Balance, Beginning	<u>\$ 26,232,293*</u>
Fund Balance, Ending	<u>\$ 22,732,293</u>

\*Audited FY 22

Usage of Fund Balance ensures that monies are available in the case of ESSER II compliance changes or grant expiration before the end of the grant year. Continuity of Services is being utilized in FY23 by placing Principal/Assistant Principal salaries or an equivalent monetary amount of teacher salaries onto ESSER II funding. This process remains from FY 22.



RECOMMENDATION	GOAL AREAS	REQUEST	FUNDING SOURCE
1.) Certified/Administrative Salary Scale Increase (1.5% - 4.0%)	High Performing Staff	\$ 2,600,000	All Funds
2.) Annual Step Increase (COLA) per Salary Scale (0%-3.0%)	High Performing Staff	\$ 800,000	All Funds
3.) Compensation Study Implementation - Classified Employees (with benefits)	High Performing Staff	\$ 1,650,000	All Funds
4.) Longevity Step - Certified Educators/Administrators @ Maximum Step (200)	High Performing Staff	\$ 300,000	All Funds
5.) Stipend - PSERS Employees Retaining Sick Leave – Retirement (200)	High Performing Staff	\$ 180,000	All Funds
6.) Budget & Procurement Analyst(with benefits)	Organizational & Operational Efficiency	\$ 120,000	General Fund
7.) Compensation Specialist (with benefits)	Organizational & Operational Efficiency/ High Performing Staff	\$ 95,000	General Fund
8.) Executive Secretary – Human Resources (with benefits)	Organizational & Operational Efficiency/ High Performing Staff	\$ 60,000	General Fund
9.) Special Education - Teacher, Occupational Therapist, 2 Paraprofessionals	Student Achievement	\$ 180,000	General Fund
10.) Leader in Me Initiative(2)	Student Achievement	\$ 85,000	ARP(ESSER III)



RECOMMENDATION	GOAL AREAS	REQUEST	FUNDING SOURCE
11.) Mental Health Clinician - Employee Centered (contracted services)	High Performing Staff	\$ 75,000	ARP(ESSER III)
12.) New Enterprise Resource Platform (ERP) - District Mainframe System	Organizational & Operational Efficiency	\$ 750,000	ARP(ESSER III)
13.) Droplet - Information System Innovation	Organizational & Operational Efficiency	\$ 40,000	General Fund
14.) Canvas - Learning Management Platform	Student Achievement	\$ 70,000	General Fund
15.) ClassLink	Student Achievement	\$ 35,000	General Fund
16.) Kickup Modules	High Performing Staff	\$ 50,000	General Fund
17.) SAM (District Wide)	High Performing Staff	\$ 108,000	General Fund
18.) Safety & Security Director	Organizational & Operational Efficiency	\$ 120,000	General Fund
19.)Truancy Officer	Organizational & Operational Efficiency	\$ 120,000	General Fund
20.) Fine Arts Coordinator	Student Achievement	\$ 120,000	General Fund
21.) UVA - Partnership for Leadership in Education	Student Achievement	\$ 92,800	ARP(ESSER III)
<b>TOTALS</b>		<b>\$ 7,650,800</b>	

# Special Revenue Fund

- **Budget appropriation - \$28,632,481**
  - **Adopt initial budgets until official allotments come in during FY23**
  - **Title I, Title II, Title III, Title IV, IDEA, Mainstay, Hospital Authority grant, Pre-Kindergarten, ESSER Act (II), ARP(ESSER III)**
- **ESSER II/ARP(ESSER III)- \$16,000,000 (estimated appropriation for FY23)**
  - **ESSER II - Used to offset revenue losses in the general fund**
  - **ARP(ESSER III) – Prevent/Prepare/Respond to COVID**
- **Pre-Kindergarten – 177 day school year**
  - **Teachers have 190 day schedule**
  - **Transferring \$170,000 from General Fund to cover actual cost of operations**
- **Pre-K salaries – GSCS K12 teacher salary schedule**



# Nutrition Fund

- **Budget appropriation - \$7,441,675**
  - **Adopt FY 23 budget with first year of Community Eligibility Provision (CEP) concept. This entitles every student to receive lunch and breakfast at no cost to them.**
  - **A la carte sales will increase as implementation of new initiatives in GSCS are explored. This will also increase food costs.**
  - **Adult sales are still available to staff/parents.**
  - **Increased cost for inflation and food costs are trending higher. Transportation costs will increase as well.**
  - **Implementation of compensation study for personnel will increase labor costs**



# Debt Service Fund

- **Budget appropriation - \$0**
  - **All debt for GSCS has been paid in accordance to prior bond resolutions. eSPLOST V was used to pay bond debt through the month of October 2020 per the repayment schedule.**
  - **Future projects will be funded on a “Pay as You Go Basis; this means that projects will be scheduled as receipts and collection trends warrant their planning.**



# Capital Projects Fund

- **Budget appropriation - \$14,000,000 (includes eSPLOST III, IV, V, VI)**
  - **FY 23 Budget based on original monthly revenue estimate of \$740,000/month = \$8,880,000/year**
  - **eSPLOST III - Griffin High School, Taylor Street Campus, Memorial Stadium**
  - **eSPLOST IV - Taylor Street Campus (Administration Buildings)**
  - **eSPLOST V - GRCCA, Technology, Transportation (Bus purchases)**
  - **eSPLOST VI - Spalding High School, Cowan Road Middle School, Taylor Street Auditorium/Gym, Safety/Security, Technology**
- **Actual collections are averaging greater than \$1,000,000/month through 22 collection months of eSPLOST VI**



# Budget Highlights

- **No proposed increase to millage rate (16.742)**
- **Increase of ten positions in General Fund**
- **Continuation of ESSER II supplements (Continuity of Services)**
- **Certified/Administrative salary schedule increases (with steps): 1.5% - 7% based on degree/experience**
- **Classified salary schedule increases (with steps): .5% - 20% based on experience**
- **Teacher Allotments funded at FY22 enrollment levels**
- **Longevity Supplement (24+ years) – Certified**
- **PSERS employees – Sick Leave Incentive**
- **Full year work calendar for all staff**
- **Instructional calendar – 177 student days**
- **Plan of Action – Continue to monitor and update the BOE with any proposed amendments**

