

# FY 2022 - 2023

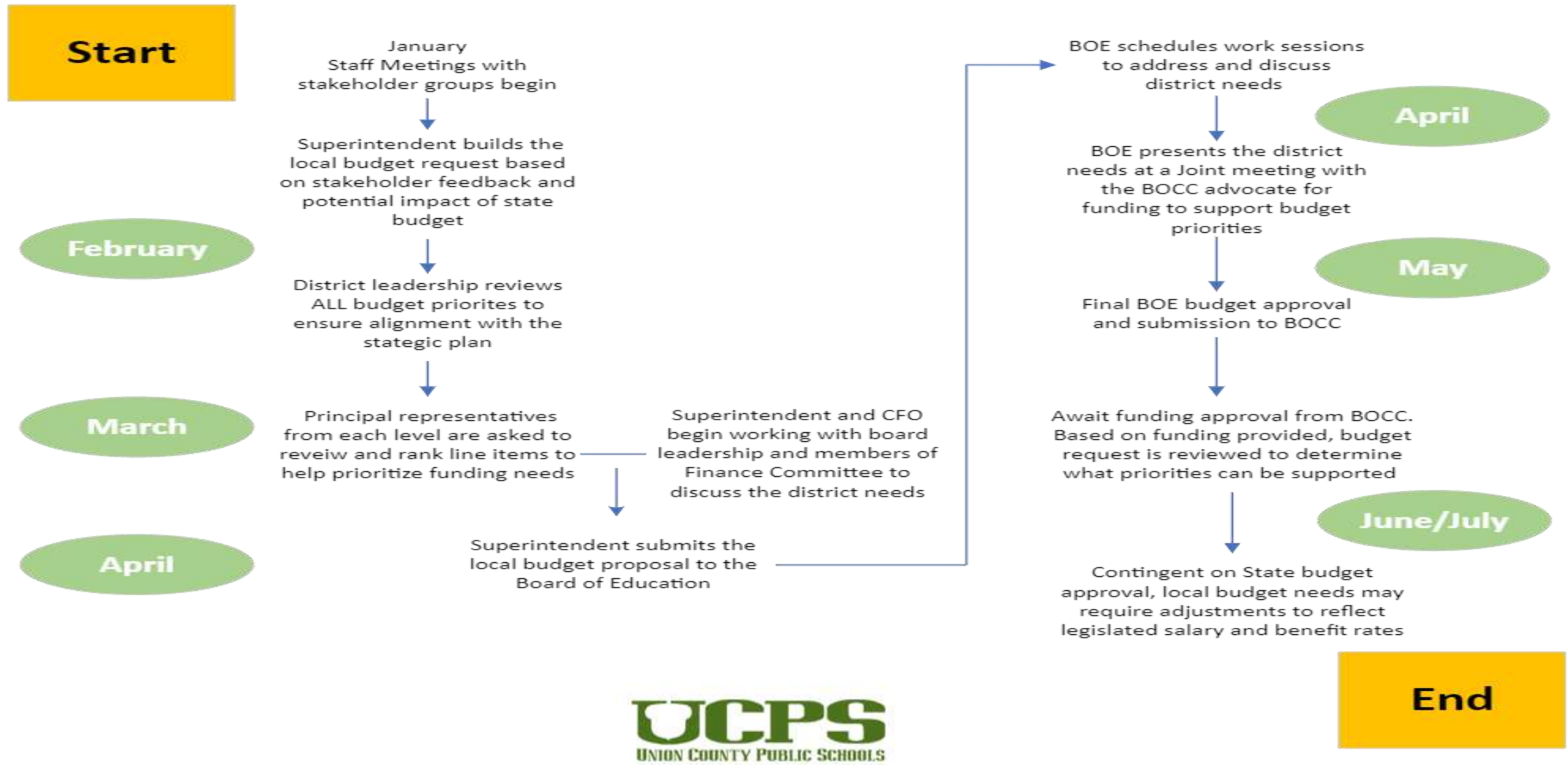
**Superintendent Budget Proposal  
Board of Education Meeting  
April 5, 2022**



# AGENDA

- **Local Budget Development Process**
- **Superintendent's Budget Priorities**
- **District Funding & Statistical Data**
- **2022-2023 Proposed Operating Request**
- **2022-2023 Proposed Capital Request**
- **Summary**

# Local Budget Development Process



# Superintendent's Budget Priorities

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- Sustaining Operations
- Investing in Employees
- Program Expansion
- Investing in our Future

# Budget Priority Detail

## ❑ Sustaining Operations

- ✓ Facilities and Technology – Increases to operational supply and contract services
- ✓ Liability and Property Insurance Costs
- ✓ Projected increase to charter schools payments

## ❑ Investing in our Employees

- ✓ State legislated salary and benefits
- ✓ District compensation and supplement schedules
- ✓ Supplement increase for Assistant Principals
- ✓ Staff Recruitment and Retention strategies

# Budget Priority Detail cont'd

- ❑ Program Expansion / New Initiatives
  - ✓ Middle school athletic program implementation
  - ✓ Expand district coaching stipends for Cross Country and Indoor Track
  - ✓ Pre-employment drug screening
- ❑ Investing in our Future
  - ✓ Facilities – CIP Projects
  - ✓ Technology Services
    - Laptop lease payments (annual recurring cost)
    - Laptop refresh – Teacher and Admin devices
    - Network equipment
  - ✓ Co-Curricular support (annual recurring cost)

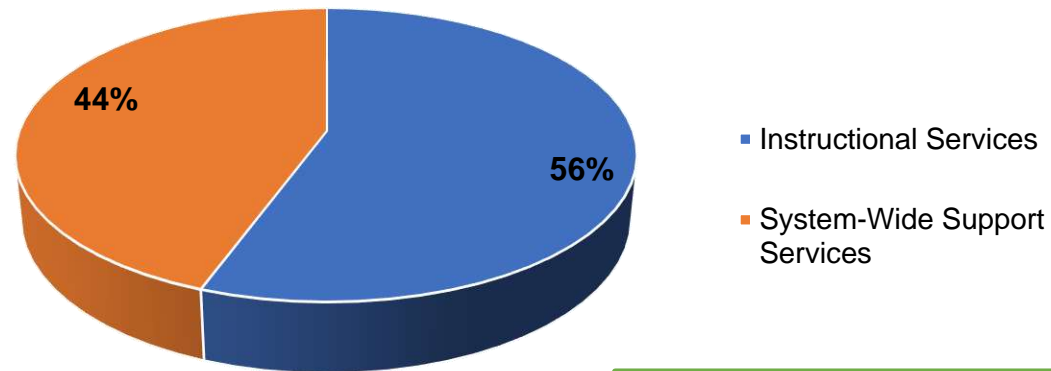
# District Funding & Statistical Data



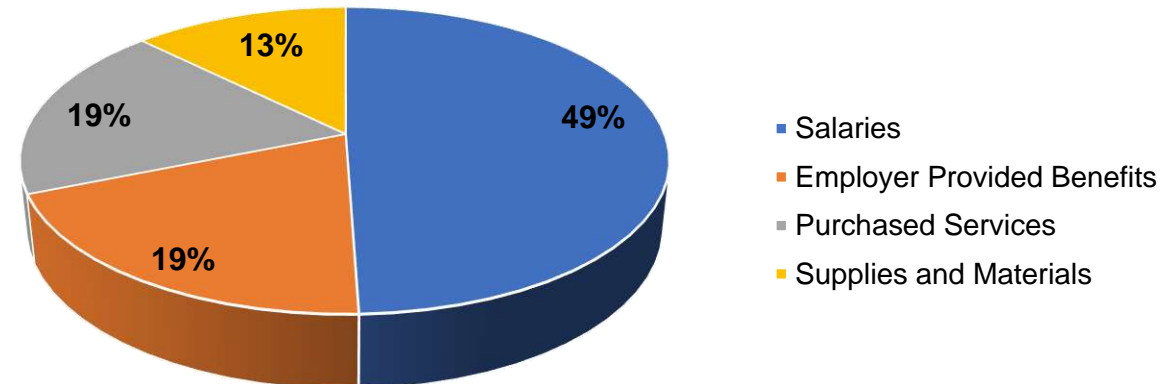
# Local Funding Allocations



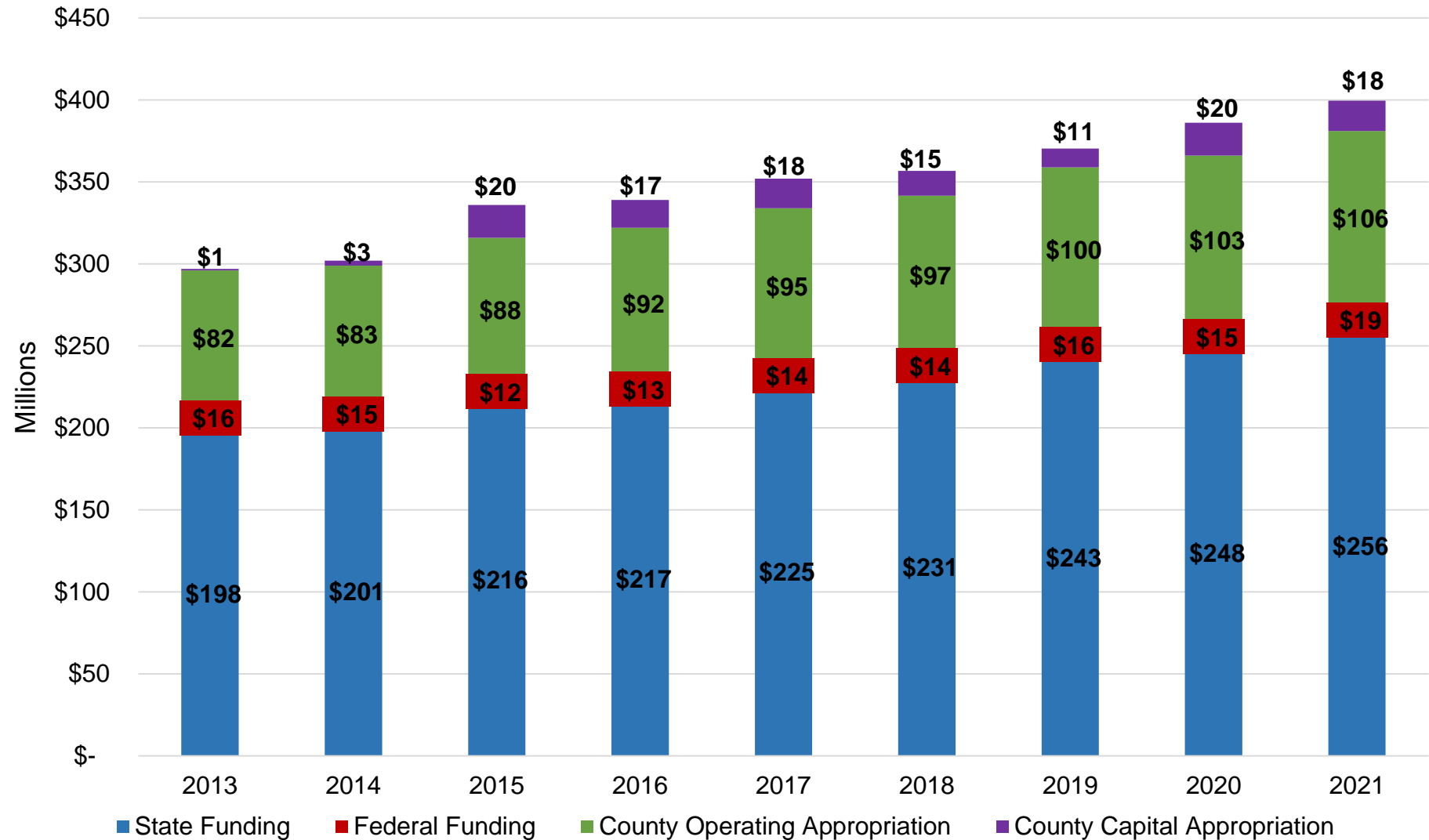
FY2022 Local Budget Allocations



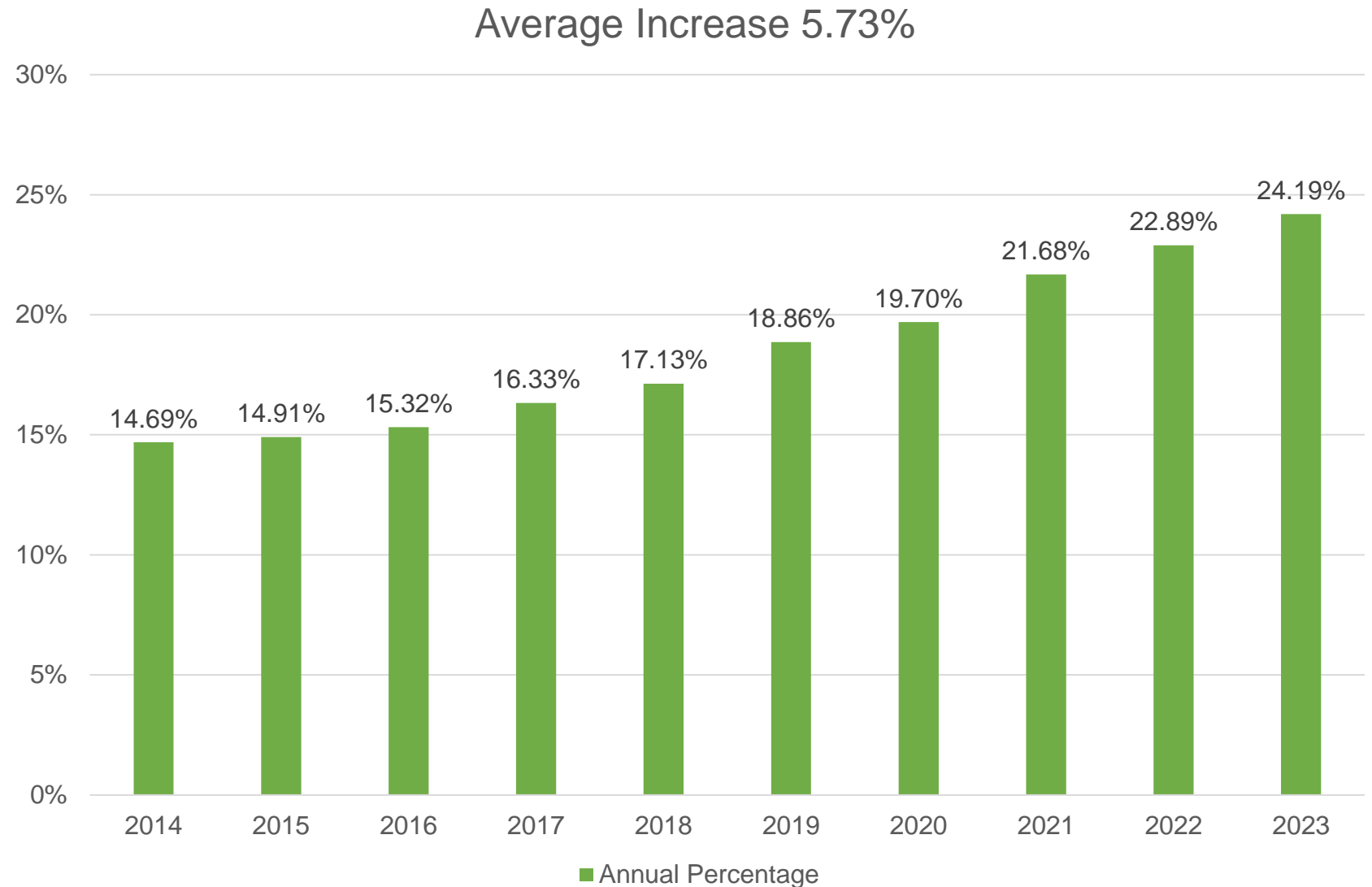
FY2022 Local Allocated Uses



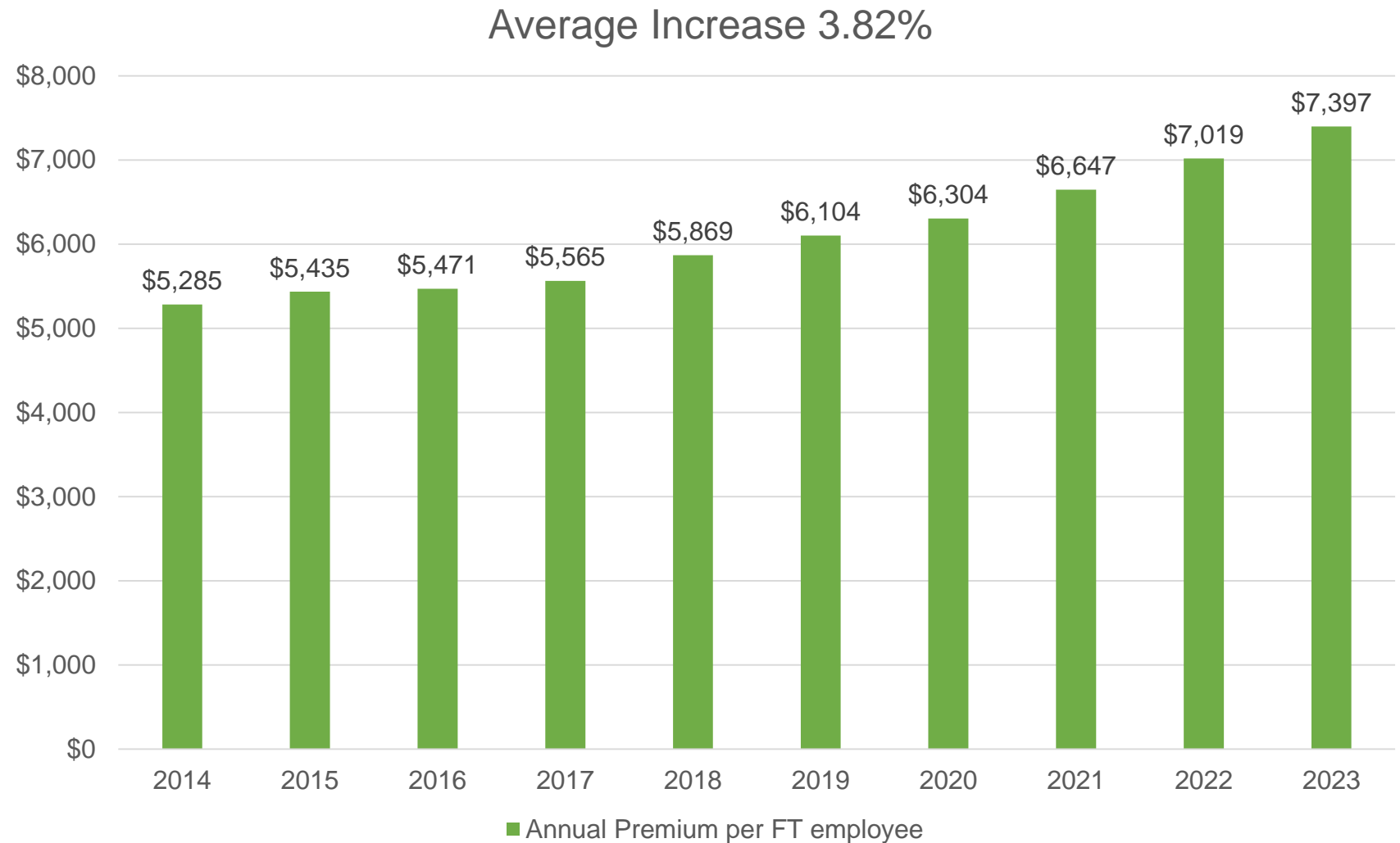
# Funding - State, Federal, Local & Capital



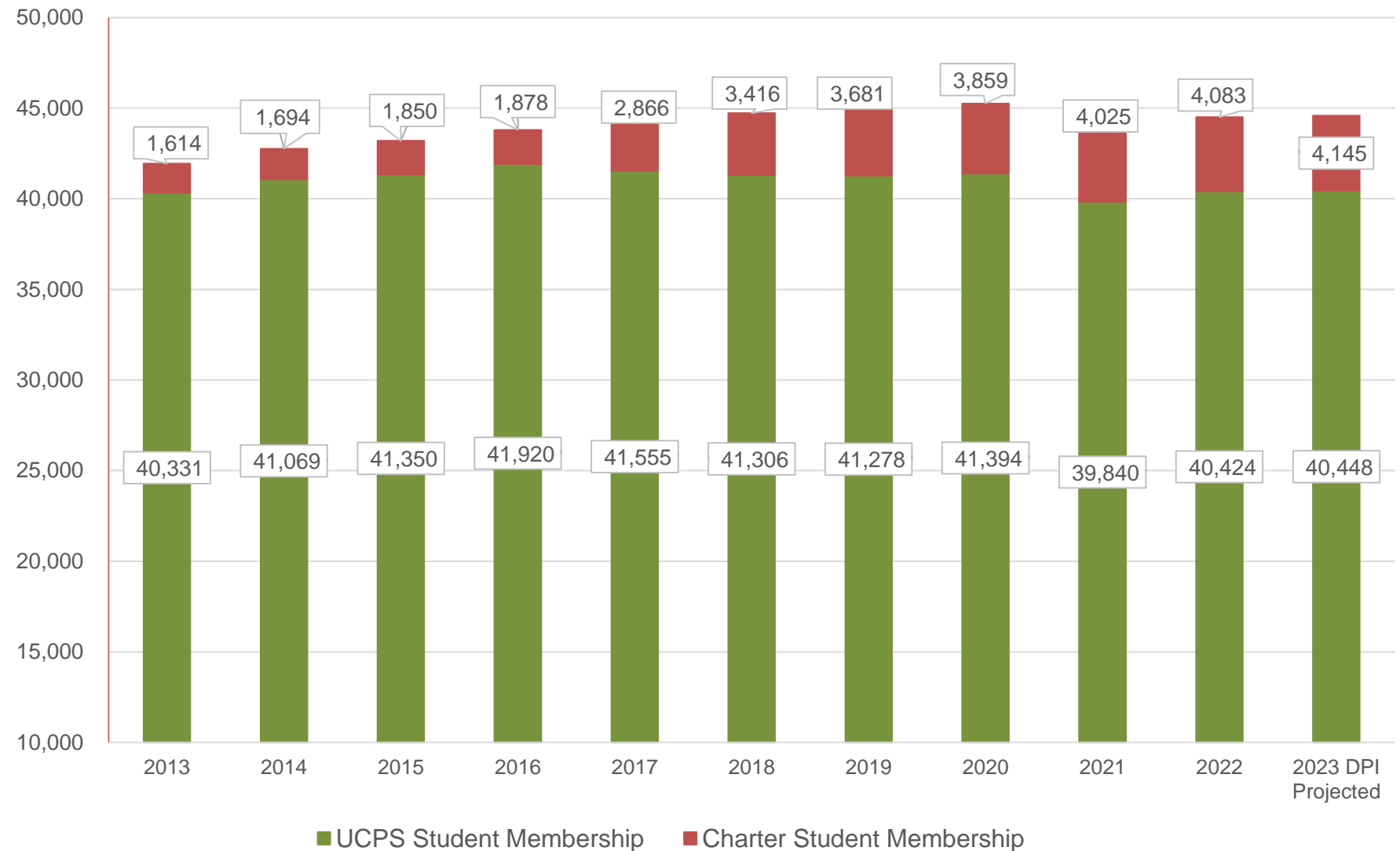
# Employer Retirement Contribution



# Employer Hospital Insurance Premium



# UCPS & Charter Student Enrollment



# 2022-2023 Proposed Operating Budget

# 2022-2023 Proposed Operating Budget

UNION COUNTY BOARD OF EDUCATION

## DETAIL OF CHANGES TO 2021-2022 COUNTY APPROPRIATION

	Mandated	Additional Needs
<b>2021-2022 BASE BUDGET</b>	<b>\$ 111,546,045</b>	
<b>I. REMAINING SUPPLEMENT INCREASE</b>	<b>\$ 2,000,000</b>	
<b>II. SUSTAINING OPERATIONS</b>		
A. Program Continuation		
1. Facilities - Inflationary increases to operational supplies and contract services	\$ -	\$ 304,500
2. Technology - Inflationary increase to operational supplies and contract services		35,000
3. Insurance - Property and Liability	30,000	
4. 30 Teaching position to support class sizes in grades 4-12		2,100,000
B. Board of Education		
1. Security - Increase funding to provide adequate security at Board Meetings		40,000
2. Increase board member monthly stipend amounts		40,046
<b>Total Sustaining Operations</b>	<b>\$ 30,000</b>	<b>\$ 2,519,546</b>
<b>III. INVESTING IN OUR EMPLOYEES</b>		
A. Salaries and Benefits		
1. State Legislated Increase - Projected 2.5% for Non-Certified	\$ 800,000	
2. State Legislated Increase - Projected 2.5% Step increase for Certified staff	174,233	
3. Benefit Increases - Projected average increase of 5.5%	790,370	
B. District Compensation Study		
1. Compensation Market Adjustment - Facilities (Skilled Trades)		500,000
2. Compensation Market Adjustment - Teacher Assistants		1,600,000
C. Supplement Increases		
1. Supplement Increase - Assistant Principals		358,200
D. Staff Recruitment and Retention		
1. Certified Staff - 2.5% Increase for steps 15-25+ on the state salary schedule		2,431,500
2. National Board Teacher Credits - Support 10 new applicants and 60 renewals		60,000
<b>Total Investing In Our Employees</b>	<b>\$ 1,764,603</b>	<b>\$ 4,949,700</b>



# 2022-2023 Proposed Operating Budget



DETAIL OF CHANGES TO 2021-2022 COUNTY APPROPRIATION		Mandated	Additional Needs
<b>IV. STUDENT GROWTH</b>			
A. Student Enrollment Growth Costs			
1. Charter School Enrollment Projections		\$ 850,000	\$ -
<b>Total Student Enrollment Growth</b>		<b>\$ 850,000</b>	<b>\$ -</b>
<b>V. PROGRAM EXPANSION / NEW INITIATIVE</b>			
A. Athletics			
1. Middle School Program - Year 1 of 3 year implementation		\$ -	\$ 270,812
2. High School - Increase the number of coaches for Cross Country and Indoor Track			44,600
B. Human Resources			
1. Pre-Employment Drug Screening			40,000
<b>Total Program Expansion / New Initiative</b>		<b>\$ -</b>	<b>\$ 355,412</b>
<b>Category Totals</b>		<b>\$ 4,644,603</b>	<b>\$ 7,824,658</b>
<b>2022-2023 PROPOSED COUNTY APPROPRIATION</b>		<b>\$ 124,015,306</b>	



# 2022-2023 Proposed Capital Budget

# 2022-2023 Proposed Capital Budget

## I. Facilities

1. Identified Building Projects - Building Systems	\$	9,167,950
2. Identified Building Projects - Expansion/ Renovations		6,776,750
3. Identified - Facilities Equipment/Vehicles		537,900
4. Classroom Furniture & Custodial Equipment		341,000
5. Painting		799,700
6. Roofing		1,870,000
<b>Total Facilities</b>	<b>\$</b>	<b>19,493,300</b>

## II. Technology Services

1. Laptop Lease Payment		
Teacher/ Admin	\$	695,500
6-12 Students		1,685,000
3-5 Students (6yr Lease)		795,000
2. District Network Needs		
Cyber Security equipment for Disaster Recovery	\$	205,000
School Network equipment		352,000
<b>Total Technology Services</b>	<b>\$</b>	<b>3,732,500</b>

## III. Co-Curricular Support

1. Band Uniforms and Equipment - Cuthbertson High	\$	50,000
<b>Total Co-Curricular Support</b>	<b>\$</b>	<b>50,000</b>

<b>2022-2023 PROPOSED COUNTY CAPITAL BUDGET</b>	<b>\$</b>	<b>23,275,800</b>
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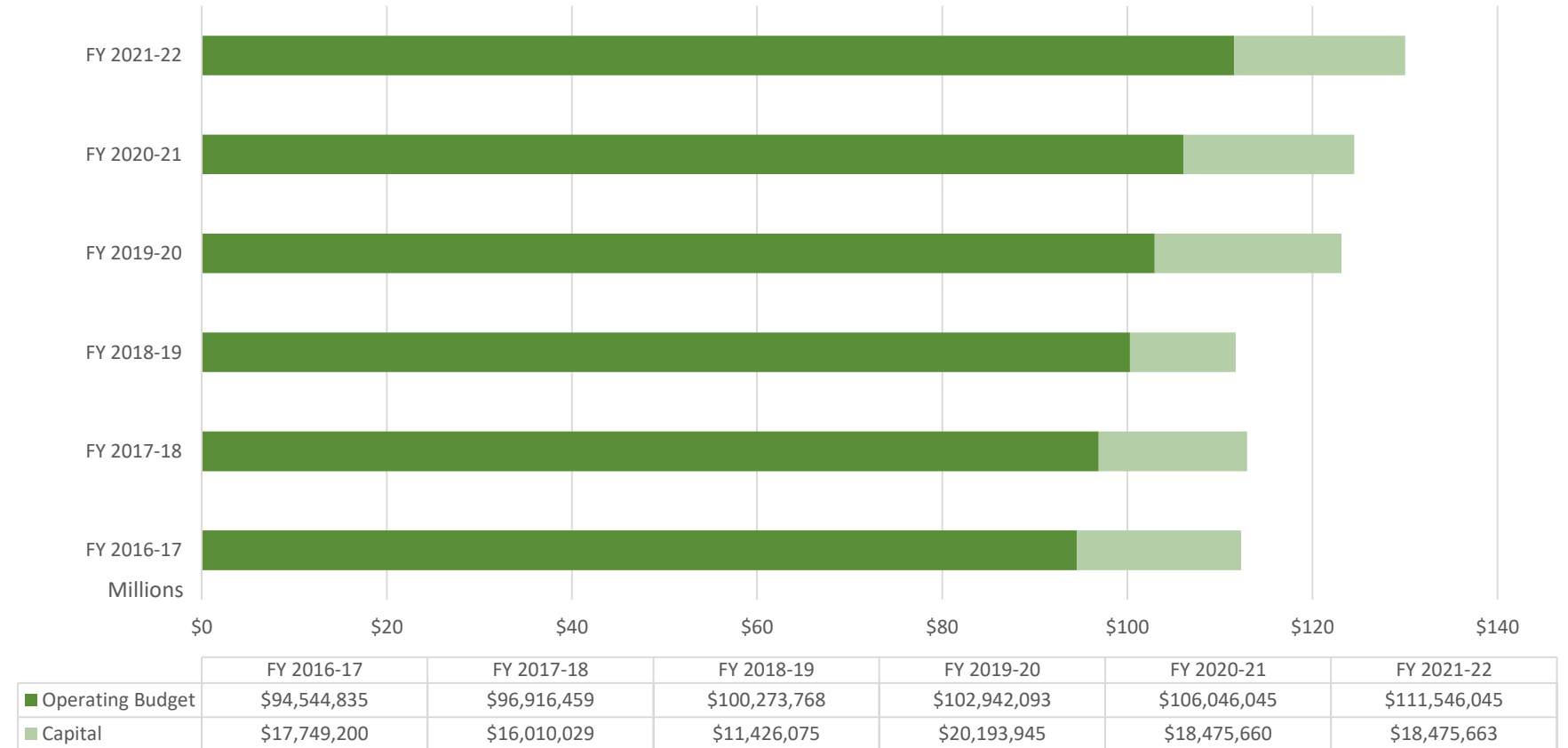
# Summary

# Proposed Local Funding Request



	FY22 Adopted Appropriation	Change	FY23 Proposed Appropriation
County Operating Budget	\$111,546,045	\$12,469,261	\$124,015,306
County Capital Budget	\$18,475,663	\$4,800,137	\$23,275,800
<b>Total County Appropriation</b>	<b>\$130,021,708</b>	<b>\$17,269,398</b>	<b>\$147,291,106</b>
Projected increase over FY 22			4,547,000
FY23 Projected Funding from BOCC (3.5%)			134,568,708
<b>Additional Funding Requested</b>			<b>\$12,722,398</b>

# 5 Year – Combined Local Funding



# Other District Funding Identified

# Other Funding Assigned

## ESSER FUNDING ASSIGNED

### I. LEARNING LOSS

1. Funding to support temporary staffing needs based each school's academic plan	\$ 3,825,000
2. 30 Elementary Reading Specialist positions	2,500,000
3. Funding to support Secondary level academic needs	600,000
4. Classroom resources to implement the Science of Reading (LETRS)	4,112,500

### II. PROGRAM EXPANSION / NEW INITIATIVE

1. LETRS training and materials for new hires	120,000
2. Sustain attendance payments in High Priority Schools	725,000

<b>Total ESSER Assigned</b>	<b>\$ 11,882,500</b>
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## ONE-TIME FUNDING ASSIGNED

### I. SUSTAINING OPERATIONS

1. Funding to support laptop refresh for School Nutrition Staff	\$ 145,000
2. Funding to support outstanding Technology Fees	500,000
3. Funding to support Secondary Athletic needs	718,500

<b>Total Assigned Fund Balance</b>	<b>\$ 1,363,500</b>
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Thank you





