

FY 2022 - 2023

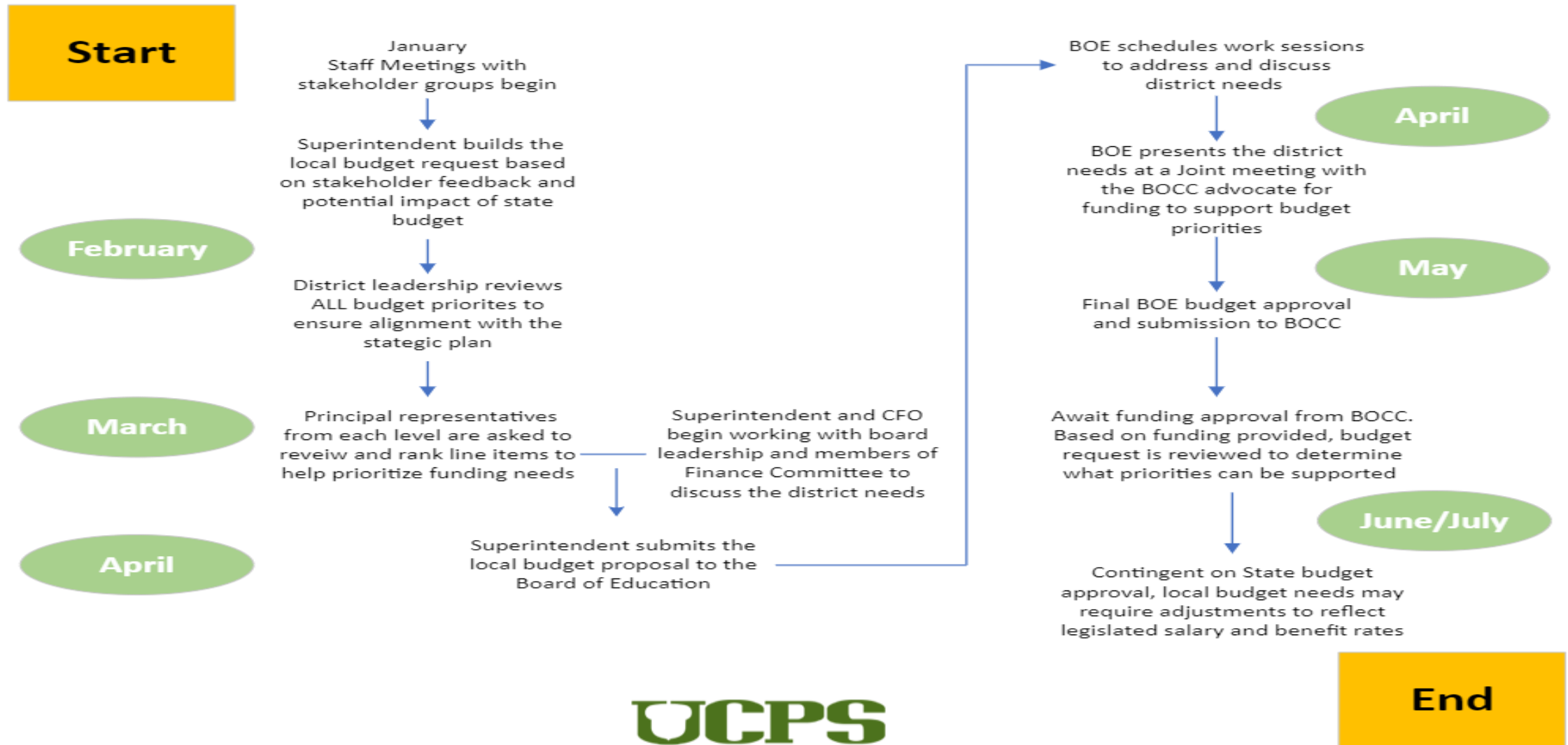
**Superintendent Budget Proposal
Board of Education Meeting
April 5, 2022**



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

Superintendent's Budget Priorities

- 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

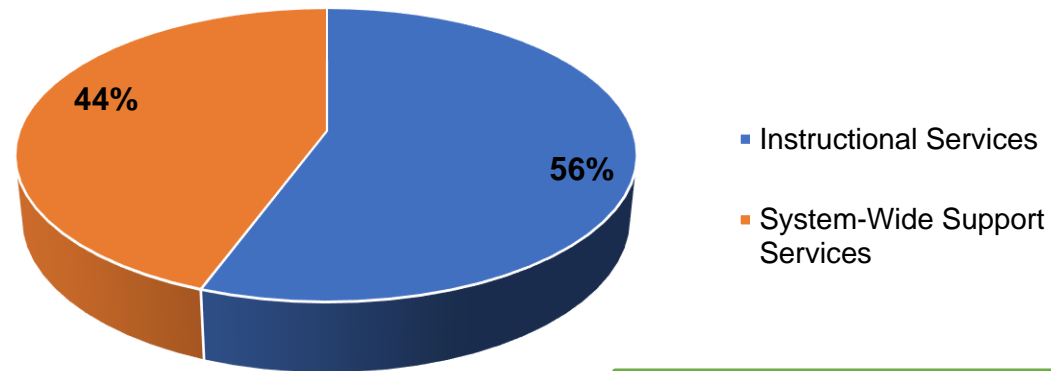
- ❑ Program Expansion / New Initiatives
 - ✓ Middle school athletic program implementation
 - ✓ Expand district coaching stipends for Cross Country and Indoor Track
 - ✓ Pre-employment drug screening
- ❑ Investing in our Future
 - ✓ Facilities – CIP Projects
 - ✓ Technology Services
 - Laptop lease payments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

District Funding & Statistical Data

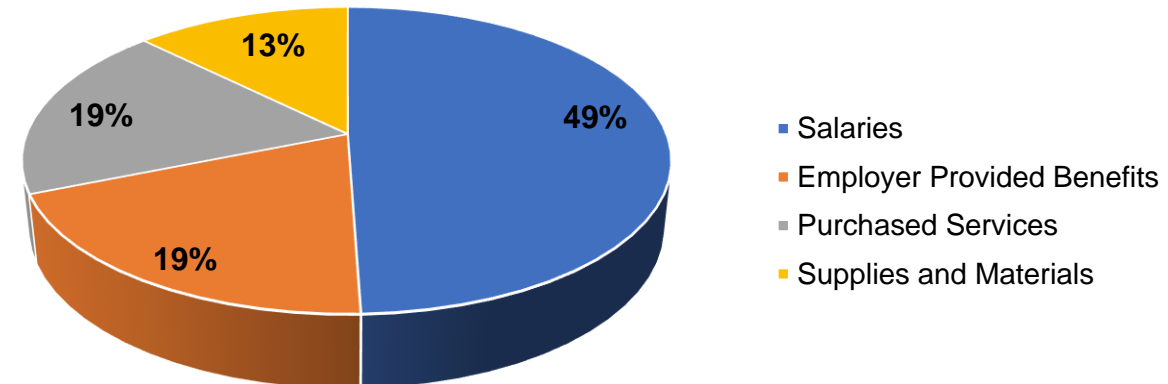
Local Funding Allocations



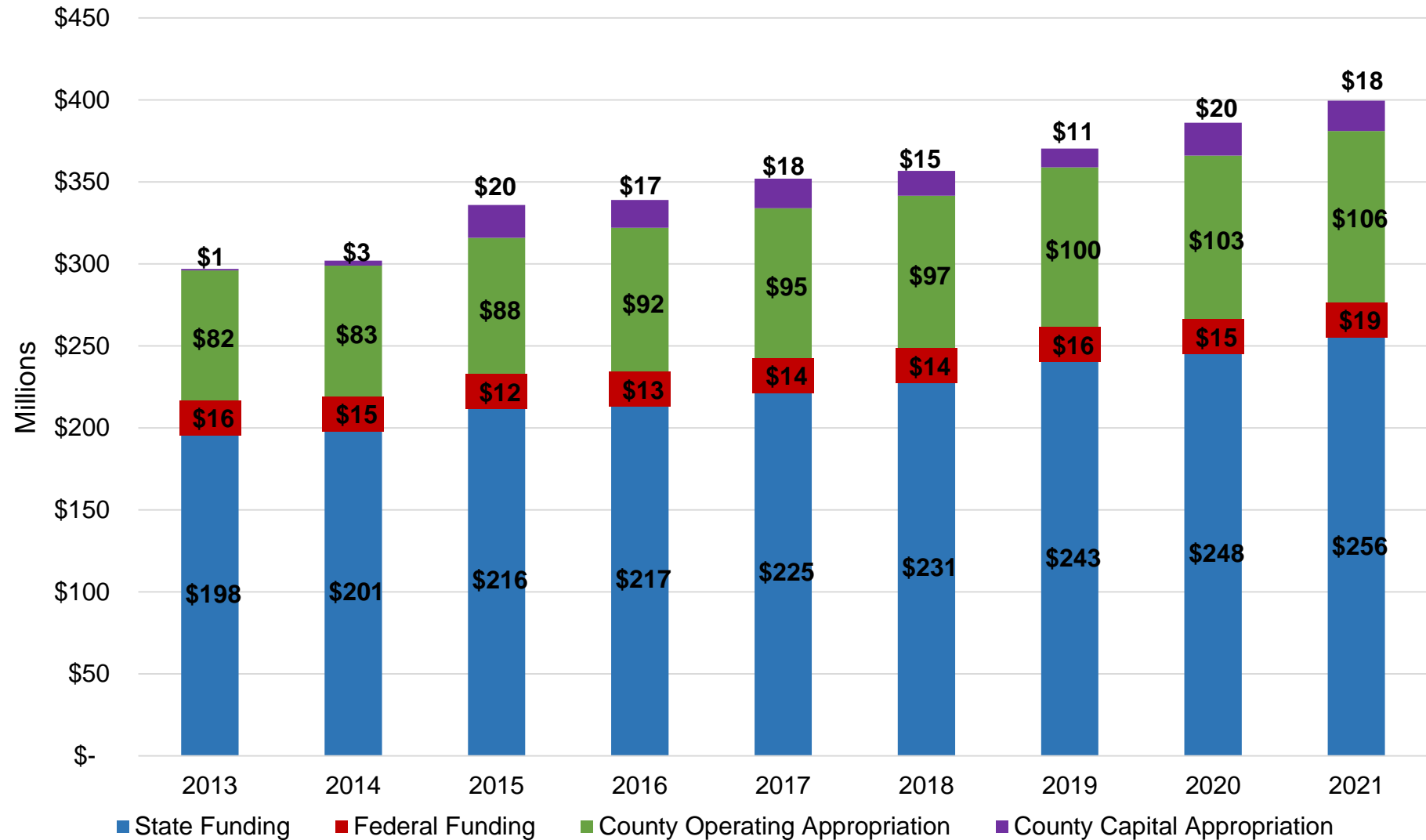
FY2022 Local Budget Allocations



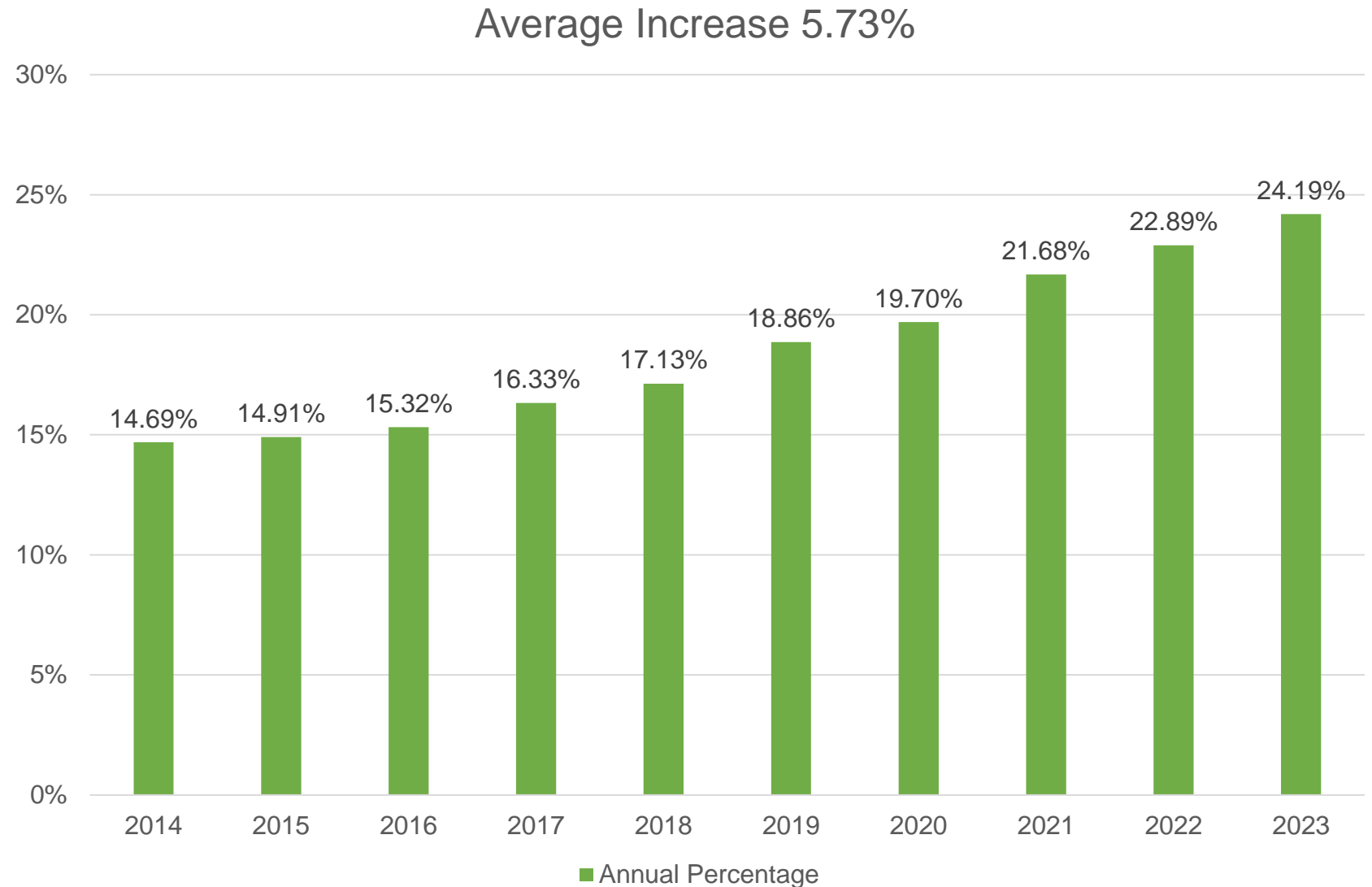
FY2022 Local Allocated Uses



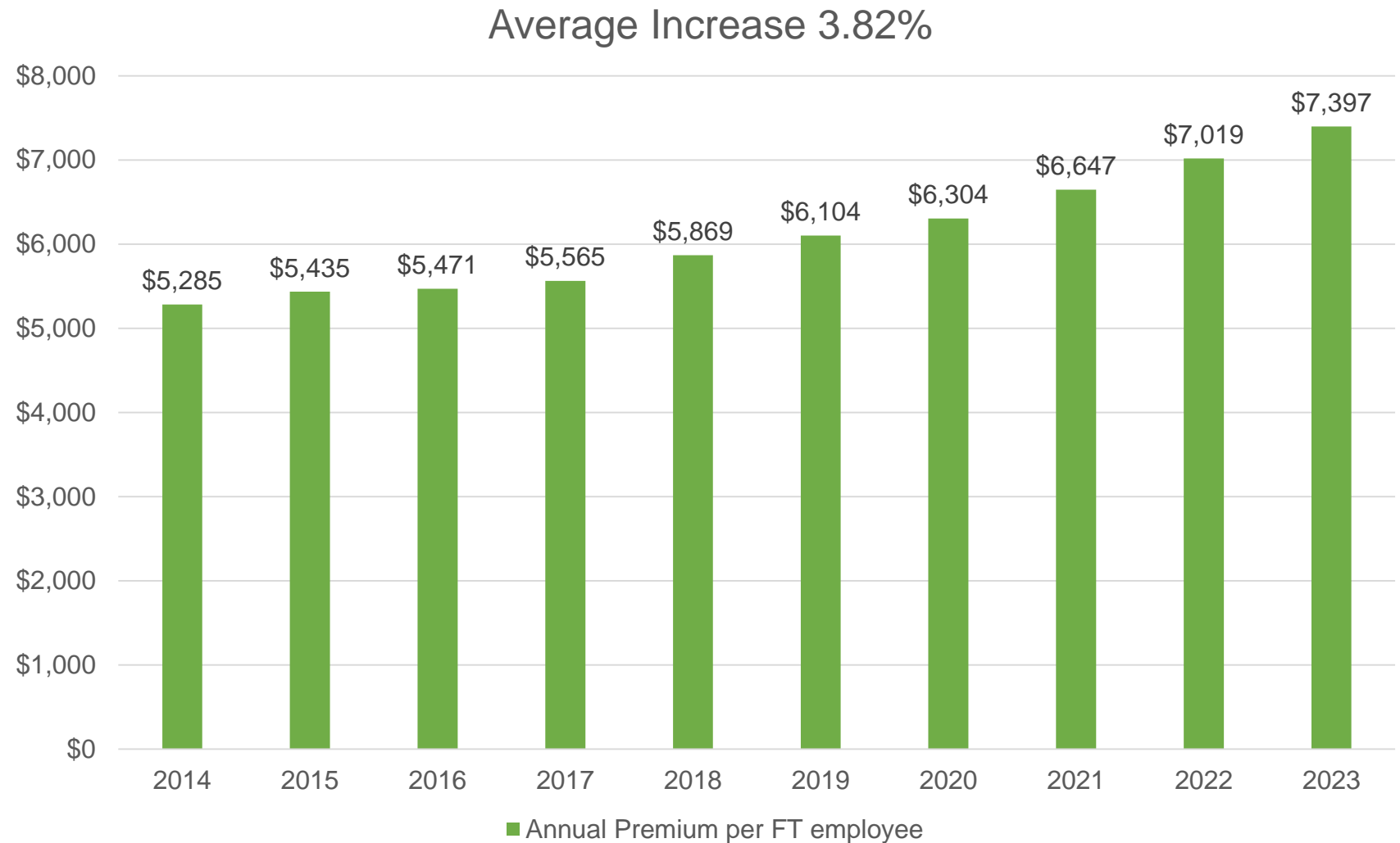
Funding - State, Federal, Local & Capital



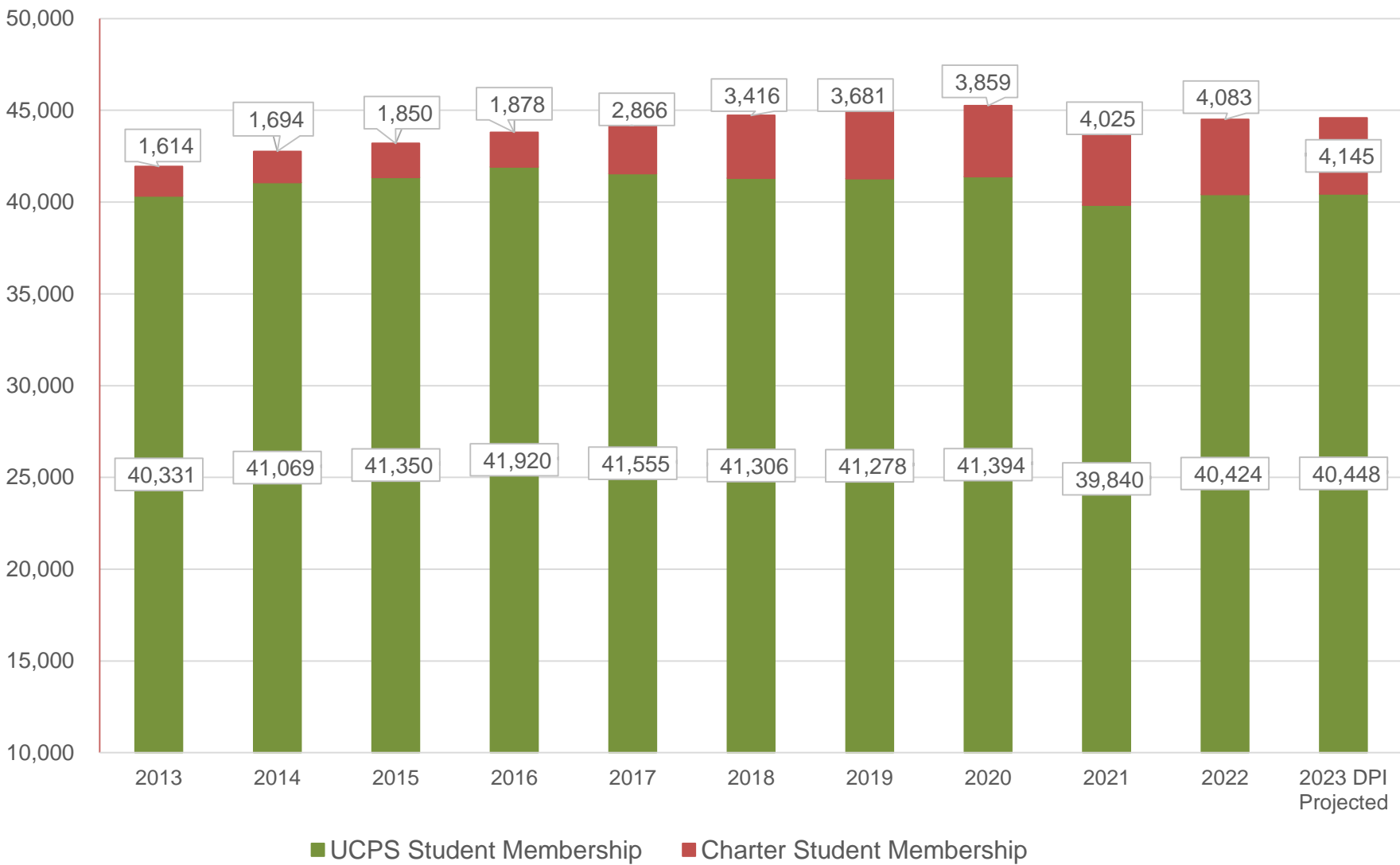
Employer Retirement Contribution



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
2021-2022 BASE BUDGET	\$ 111,546,045	
I. REMAINING SUPPLEMENT INCREASE	\$ 2,000,000	
II. SUSTAINING OPERATIONS		
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
Total Sustaining Operations	\$ 30,000	\$ 2,519,546
III. INVESTING IN OUR EMPLOYEES		
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 Creditals - Support 10 new applicants and 60 renewals		60,000
Total Investing In Our Employees	\$ 1,764,603	\$ 4,949,700



2022-2023 Proposed Operating Budget



DETAIL OF CHANGES TO 2021-2022 COUNTY APPROPRIATION		Mandated	Additional Needs
IV. STUDENT GROWTH			
A. Student Enrollment Growth Costs			
1. Charter School Enrollment Projections		\$ 850,000	\$ -
Total Student Enrollment Growth		\$ 850,000	\$ -
V. PROGRAM EXPANSION / NEW INITIATIVE			
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
Total Program Expansion / New Initiative		\$ -	\$ 355,412
Category Totals		\$ 4,644,603	\$ 7,824,658
2022-2023 PROPOSED COUNTY APPROPRIATION		\$ 124,015,306	

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
Total Facilities	\$	19,493,300

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
Total Technology Services	\$	3,732,500

III. Co-Curricular Support

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

2022-2023 PROPOSED COUNTY CAPITAL BUDGET	\$	23,275,800
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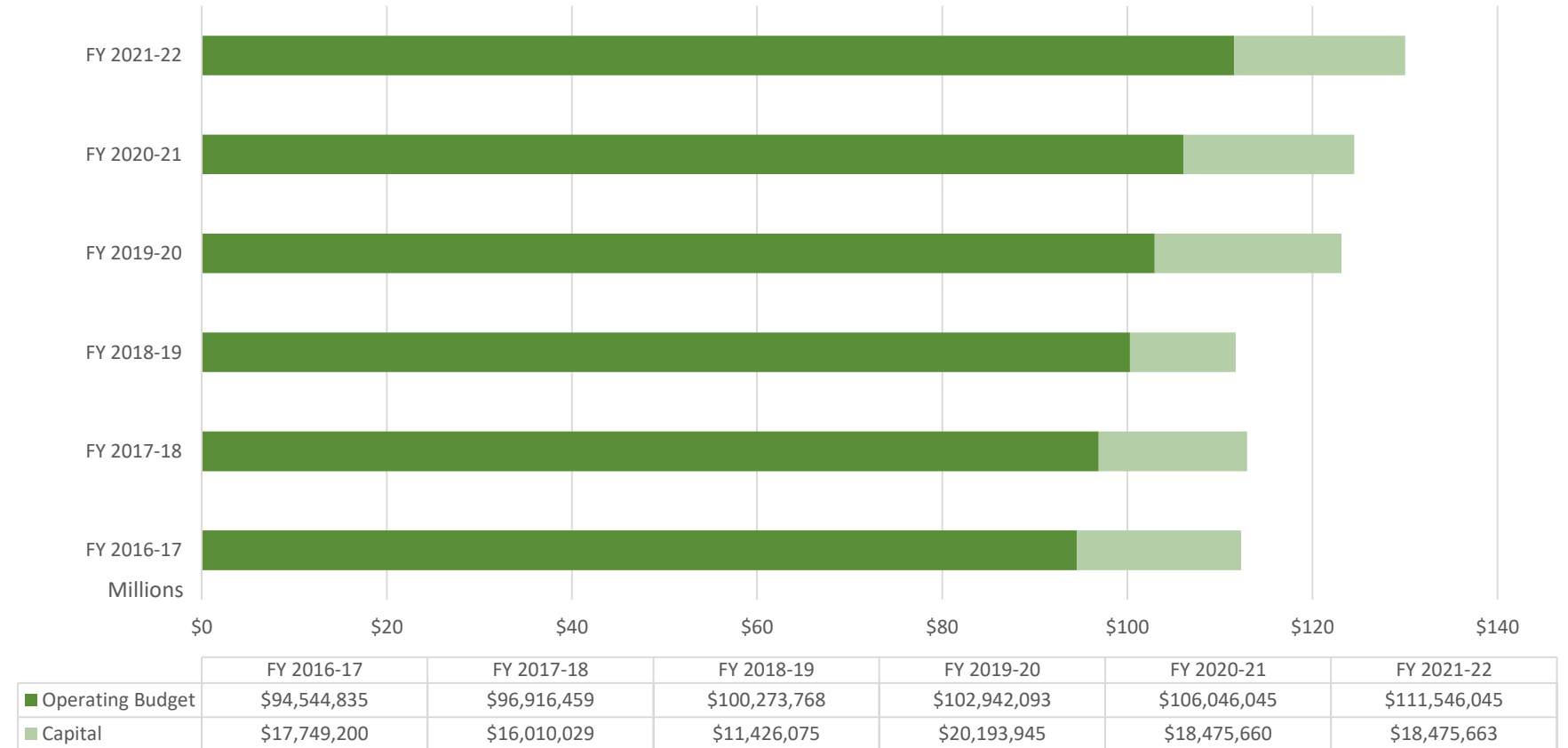
Summary

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
Total County Appropriation	\$130,021,708	\$17,269,398	\$147,291,106
Projected increase over FY 22			4,547,000
FY23 Projected Funding from BOCC (3.5%)			134,568,708
Additional Funding Requested			\$12,722,398

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

Total ESSER Assigned	\$ 11,882,500
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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

Total Assigned Fund Balance	\$ 1,363,500
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Thank you



