Budget Presentation
Fiscal Year 2022
BUDGET PRIORITIES FY 2022

- Employee Compensation
  - Retain Outstanding Educators and Support Staff
  - Recruit Outstanding Educators and Support Staff
General Assembly Adopted Budget

Additional State Funding:
- for the state’s share of an average 5% raise for SOQ instructional and support position
- for school counselors
- for Virginia Preschool Initiative and early childhood education
- to support students who are educationally at-risk
- to support English Language Learners

Reduced State Funding:
- for most Standards of Quality (SOQ) programs
- for K-3 primary class size reduction
Student Demographics

- Current Student Enrollment
  - 3111 Students
  - K-12 - 2849 Counted in Average Daily Membership (ADM) by VDOE
  - PreK - 4 Year Olds - 112
  - PreK - 3 Year Olds - 82

- Racial and Ethnic Groups (As of September 30, 2020)
  - White – 51%
  - Hispanic – 19%
  - Black – 17%
  - Two or More Races – 12%
  - Other – 1%
Student Demographics

- **Economically Disadvantaged**
  - All students in Waynesboro are eligible for Free and Reduced (F/R) lunch due to the USDA’s Community Eligibility Provision. Waynesboro students qualified for this benefit because of the high percentage of students in our community who qualify for F/R lunch. Since the school division no longer collects F/R lunch applications, it is estimated that more than two-thirds of our students are economically disadvantaged.

- **Students with Disabilities**
  - 362 - Individualized Education Plans
  - 200 - Section 504 Plans

- **English Language Learners**
  - 229 Students
  - 8 Languages Spoken

- **Homeless**
  - 40 Students Currently
  - 55 Students Last School Year

- **Foster Care**
  - 22 Students
Revenue Summary

State Revenues Increase $ 1,151,690

Standard of Quality Programs $ 197,894
Significant Increases in Funding for Sales Tax and ESL
Significant Decrease in Remedial Summer School

Incentive Programs $ 778,491
Significant Increases in Funding for At-Risk, Virginia Preschool Initiative, and Mixed Delivery Preschool
Also includes Compensation Supplement for a raise of 5%

Lottery Funded Programs $ 156,807
Significant Increases in Funding for Foster Care, At-Risk, and Infrastructure & Operations
Significant Decrease in K-3 Class Size Reduction
Revenue Summary (cont.)

Federal Revenues Increase  $1,581,787

- Non-CARES Funds (Traditional Funds)  $ 118,064
- Significant Increases in Funding for Title VI-B (Special Education), Title II (Supporting Effective Instruction), Title IV-A (Student Support), and Adult Basic Education

CARES Funds  $1,463,723

Other Fund Revenues Decrease  $(146,380)

- Significant Decreases in Funding for Facility Rental, Rebates/Refunds, E-rate, and Medicaid Reimbursement

Local Funding Revenue Increases  $1,365,015

Based on Local Revenue Sharing Agreement

Note: Local funding for FY21 should have increased $497,195 and was reduced to level funding in the city’s adopted budget due to the pandemic. The actual increase based on the funding formula is $867,820 but appears as $1,365,015 due to the funding reductions in the FY 21 budget.
### Adopted Revenue Budget

**Adopted FY22 Budget**

**Fiscal Year 2021-22 Adopted Budget**  
**March 9, 2021**

<table>
<thead>
<tr>
<th></th>
<th>2020-2021 Adopted Budget</th>
<th>2021-2022 Adopted Budget</th>
<th>Increase / (Decrease)</th>
<th>% Change</th>
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<tr>
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<td>20,973,073</td>
<td>1,151,690</td>
<td>5.81%</td>
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<td>Federal Funds</td>
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<td>Local City Appropriation</td>
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Expenditure Summary

Salaries Increase $1,784,359
- Provides a 5% Average Raise for Employees
- Increases Compensation Rates for Substitutes
- Increases Compensation for Athletic Coaching and Extracurricular Duties
- Adds needed positions (School Counselor, Special Education, Preschool)
- Adds positions due to COVID-19 (paid with CARES funds)

Benefits Increase $976,793
- Increased benefits costs associated with salaries increase

Non-Salary Increases $1,190,960
- Increased Costs due to COVID-19 expenditures (paid with CARES funds)
### Adopted FY22 Budget

#### Fiscal Year 2021-22 Adopted Budget
March 16, 2021

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## BUDGET SUMMARY

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March 16, 2021

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Professional, caring, supportive, talented personnel are the single most important factor in an outstanding school division. Waynesboro Public Schools has these outstanding employees and WPS must take care of our employees as they care for our children. Employee compensation will remain a priority with a goal of 4% raise each year for the next 5 years. The average 5% raise for employees for Fiscal Year 2022 exceeds this goal.

Students must have their basic needs of shelter and food met, feel safe and secure, and have their physical and mental health needs met before they are able to access the excellent educational opportunities provided for them. Waynesboro Public Schools must take care of our children so they can learn, meeting whatever needs they may have.

CARES funds are used to provide anticipated personnel, services, and supplies necessary to provide a safe and quality educational environment and experience for all students throughout the COVID-19 pandemic.
THANK YOU!