

Impact of Governor's Introduced Amendments to the Current 2018-2020 Budget





Increased Compensation Supplement

- Increased from 3% to 5% for the biennium (for funded SOQ instructional positions and support personnel)
- CCPS authorized a 2% salary increase for all eligible employees for FY2019
- To receive funding from the state, CCPS would need to approve a minimum 3% salary increase for FY2020
- For CCPS, the state funding share is anticipated to be \$11.4M in FY2020



Revised SOQ staffing standards for school counselors

- Current SOQ school counselor staffing standards are:
 - 500-1 in elementary schools
 - 400-1 in middle schools
 - 350-1 in high schools
- Revised SOQ school counselor staffing standards are:
 - 375-1 in elementary schools
 - 325-1 in middle schools
 - 300-1 in high schools



Revised SOQ staffing standards for school counselors (continued)

- The revised staffing standards would generate an additional 11 school counseling positions for CCPS
- The additional associated cost for this change is \$670,000
- This revision is the first in a 3-year phased approach to reduce the staffing ratio for school counselors at all levels to 250-1 by fiscal year 2022



Additional Funding Changes (At-Risk & Supplemental Lottery per-pupil)

Additional funding for At-Risk

- A change in the Basic Aid per pupil add-on range that will provide additional funding to support students who are educationally at-risk in both FY19 and FY20

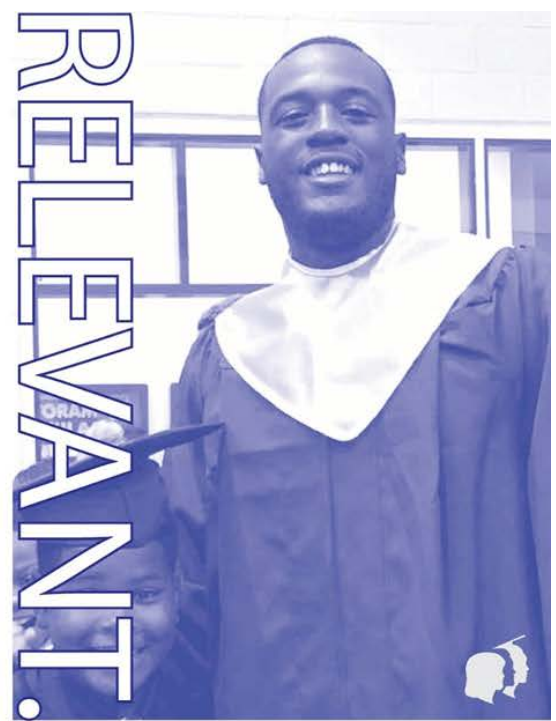
Increase in the Supplemental Lottery per-pupil amount

- This action increases overall state funding to school divisions
- For CCPS, the projected increase for FY19 is \$900,000 and for FY20 is \$570,000
- The per-pupil amount increases from \$336.08 to \$364.15 for FY 2019
- The per-pupil amount increases from \$341.96 to \$367.44 for FY 2020



Continued Support for Federal Virginia Preschool Initiative Plus Program

- The federal Virginia Preschool Initiative Plus (VPI+) program will expire after fiscal year 2019
- In an effort to continue support for students enrolled in this program, the governor has included funding in his amended budget
- School divisions, for FY2020 only, are not required to provide a local match. In future years, a local match will be phased in until it matches the division's composite index
- CCPS is projected to receive \$1.3M in state funding to support this program while the expenditures are expected to be \$1.8M



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