

FY22 Proposed Budget Adjustments

	Current	Increase/ (Decrease)	New Budget Total
Benefits:	2,822,918	(135,000)	2,687,918
Supplies:	183,657	(50,000)	133,657
Furniture/Equipment (1):	139,792	50,000	189,792
Salaries (2):	7,068,709	135,000	7,203,709
Totals:	10,215,076	0	10,215,076

(1) Proposed Furniture/Equipment Adjustment

We have significantly reduced the Furniture/Equipment line item in FY23 to under \$100,000 due to budget cuts. We are intending to purchase some much-needed items now that we do not anticipate being able to cover next fiscal year.

(2) Proposed Salary Adjustment:

Jurisdictional Raise Comparisons:

<u>Locality</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Notes</u>
CRRL	2.5% COLA	1.5% COLA	15% for LCIs and 7.5% for LCIs + 3% COLA for everyone else	FY23 budget is pending a vote @ 6/1 Board Meeting
Spotsylvania	1.8% COLA + 2.0% merit	1.2% COLA + 2.0% merit	2.6% COLA + 2.0% merit	FY23 raise is recommended (approved budget not yet posted)

Stafford	3% (Public Safety)	2% scale adjustment + 2.75% salary increase	4.5% scale adjustment	FY23 raise is recommended (approved budget not yet posted)
Fredericksburg	0	4%	4%	FY23 raise is recommended
<u>School district</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Notes</u>
Spotsylvania	0	5.50%	5% + teacher scale modernization (9% average, includes the 5%)	FY23 increases requested
Stafford	1% - 2.45%	7.2% average	Between 5.2% and 19.5% teacher salary scale enhancement + 5% non-teacher	FY23 increases requested
Fredericksburg	0	2.5% - 3.8%	6.50%	FY23 increases requested

The benefits line item is underspent primarily due to health insurance. FY22 estimates were calculated using the previous year's enrollment; CRRL had seventeen budgeted full-time positions that were unfilled for most of the year. The increased salary line item would be used to provide a 3.5% bonus for all active staff with a total cost of approximately \$230,000.