



FY 2025 Adopted Budget Amendment

School Board Meeting
Thursday, May 2, 2024

Agenda

- Amendments to FY 2025 Budget
 - Revenues
 - Expenditures
- Action to Amend FY 2025 Budget

Budget Amendment: Revenue

Revenue	Adopted	Amendment	Change
City Appropriation - City of Charlottesville adopted budget on April 15th.	\$ 9,023,574	\$ 7,000,000	\$ - 2,023,574
State - General Assembly (known as Conference Budget) adopted budget on March 9th.	\$ 23,729,801	\$ 25,125,059	\$ 1,395,258
Total Net City & State Revenue	\$ 32,753,375	\$ 32,125,059	\$ -628,316



Budget Expenditures: No Change

- Teachers and staff: 2% Mid-Year Raise Implemented 1/1/2024
- City Contract: Pupil Transportation
- Teachers: Reading and Math Specialist at Walker – 2 FTEs
- Teachers: Reading or Math Specialist at Buford – 1 FTE
- Teacher: Math Specialist at Clark – 1 FTE

Budget Amendment: Expenditures

Conference Budget provides a 3.0 percent salary increase for SOQ funded instructional and support positions. This is required to certify to VDOE that the division has met the minimum pay requirement.

Salary Action	Adopted	Amendment	Change
Teachers: Step plus 1.75% for average 3% increase	\$ 564,525	\$ 1,356,295	\$ 791,770
Administration & General: Step plus 1.5% based on Evergreen Plan for average 3 % increase	\$ 323,197	\$ 930,658	\$ 607,461
Total Net Salary Action	\$ 887,722	\$ 2,286,953	\$ 1,399,231

Budget Amendment: Expenditures

Other Actions	Adopted	Amendment	Change
City Contract: Maintenance	\$ 272,172	\$ 93,700	\$ -178,472
Security: Access Controls Software Subscription	\$ 8,000	\$ 6,000	\$ -2,000
CATEC: Sustain Academic and Operations	\$ 441,904	\$ 290,518	\$ -151,386
Teachers: English Second Language - 3.5 FTEs	\$ 711,608	\$ 332,083	\$ -379,525
Teachers: Site Base Substitutes at CHS & Buford - 2 FTES	\$ 569,286	\$ 189,762	\$ -379,524
Technology: CATEC Hardware & Software	\$ 27,000	\$ 25,000	\$ -2,000
Total Net Other Budget Expenditures	\$ 2,029,970	\$ 937,063	\$ -1,092,907

Budget Expenditures: Removed

- Benefit: Health Insurance – There are no changes to the rates or plans for FY 2025.
- Subscription: Parents Square
- Instructional Assistant: CATEC Special Education
- Support Staff: CHS Care & Safety Assistant
- Teachers: Reading & Math Interventionists at Walker
- Knight School
- Instructional Assistants: Special Education Stipend
- Tuition: Increase Division Reimbursement Rate
- Collective Bargaining: Labor Relations
- Total Budget Expenditures Removed: \$934,640

Moving Forward

Reviewed departmental budgets and current FTEs to identify opportunities to accommodate critical FTEs, new products, subscriptions, and initiatives without necessarily increasing the budget. Below are expenditures moving forward without increasing the budget.

- 4 FTEs for Elementary Enrollment Growth and CHS English & Social Studies
- Parents Square
- Special education (SPED) at CATEC will be handled through SPED Teacher and Transition Specialist
- Knight School will move to the Prevention & Intervention Fund
- SPED Instructional Assistants stipend will become apart of base salary under the unified pay plan.
- Tuition: Increase Division Reimbursement Rate to \$1000 per year

What would an additional \$628,316 would do for Cville Schools?

- Reading and Math Interventionist at Walker – 2 FTEs
- Additional Specialist at Buford – 1 FTE
- Site-Based Substitutes – 3 FTEs

Budget Amendment: Expenditures Summary

Expense	Adopted	Amendment	Change
Net Salary Action	\$ 887,722	\$ 2,286,953	\$ 1,399,231
Net Other Expenditures	\$ 2,029,970	\$ 937,063	\$ -1,092,907
Expenditures Removed	\$ 934,640	\$ 0	\$ -934,640
Total Net Expenditure Changes	\$ 3,853,332	\$ 3,224,016	\$ - 628,316



Budget Summary - ALL Funds

By Funding Source

Funding Source	Amended FY 2023 - 24 Budget	Adopted FY 2024 - 25 Budget	Amended FY 2024 - 25 Budget	Dollar Change Between Adopted & Amended
City Appropriation	\$ 67,092,134	\$ 76,115,708	\$ 74,092,134	(\$ 2,023,574)
State	44,044,919	23,729,801	25,125,059	1,395,258
Federal	10,102,524	10,112,524	10,112,524	0
Fund Balance	2,301,428	5,323,823	5,323,823	0
Other - Local	1,979,579	4,140,687	4,140,687	0
Total Revenue	\$ 125,520,584	\$ 119,422,543	\$ 118,794,227	(\$ 628,316)



Action to Amend FY 2025 Budget

Request the School Board to approve amending the FY 2025 budget for the decrease change in revenues of \$628,316 and change expenditures as presented to balance budget including a 3 percent salary increase for teachers and staff for a total budget of \$118,794,227.



Thanks!
Questions?



Appendix



FY 2024-25 Amended Budget

2/22/2024 CCS
Adopted Budget

Strategic Plan Priority	SALARY & BENEFIT ACTIONS	AMOUNT	FTE	FY 2025 Budget Amendments	AMOUNT	Changes
3	Teachers and Staff: 2% Mid-Year Raise implemented 1/1/2024	1,231,977		No Change	1,231,977	-
3	Teachers: Step Increase (avg. 1.25%)	564,525		Teachers: Step Plus 1.75% for avg 3% increase	1,356,295	791,770
3	Administration & General: Implementation of Evergreen Plan (avg. 1.67%)	323,197		Administration & General: Implement Evergreen Plan for avg 3%	930,658	607,461.00
3	Benefit: Health Insurance (Estimate 3%)	349,314		Removed	-	(349,314.00)
	<i>Total Salary & Benefit Actions</i>	2,469,013		<i>Total Salary & Benefit Actions</i>	3,518,930	1,049,917.00
RECURRING & NON-DISCRETIONARY CONTRACTS						
4	City Contract: Pupil Transportation (Estimate 8.6%)	634,768		No Change	634,768	-
4	City Contract: Maintenance (Estimate 6%)	272,172		City Contract: Maintenance	93,700	(178,472.00)
4	Subscription: Parents Square	12,000		Removed	-	(12,000.00)
4	Security: Access Controls Software Subscription	8,000		Security: Access Controls Software Subscription	6,000	(2,000.00)
4	CATEC: Sustain Academic and Operation Services	441,904		CATEC: Sustain Academic and Operation	290,518	(151,386.00)
	<i>Total Recurring & Non-Discretionary Contracts</i>	1,368,844		<i>Total Recurring & Non-Discretionary Contracts</i>	1,024,986	(343,858.00)

Strategic Plan Priority	SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		FTE			
1	Teachers: Enrollment Growth - Elementary, English Second Language, English, & Social Studies	711,608	7.5	Teachers: English Second Language - 3.5 FTEs	332,083	(379,525.00)
1	Instructional Assistant: CATEC Special Education	46,156	1.0	Removed	-	(46,156.00)
2	Support Staff: CHS Care & Safety Assistant	55,645	1.0	Removed	-	(55,645.00)
3	Teachers: Site Base Substitutes at CHS, Buford, and Walker Schools	569,286	6.0	Teachers: Site Base Substitutes at CHS & Buford	189,762	(379,524.00)
1	Teachers: Reading & Math Specialists at Walker	189,762	2.0	No Change	189,762	-
1	Teachers: Reading & Math Interventionists at Walker	189,762	2.0	Removed	-	(189,762.00)
1	Teachers: Reading or Math Specialists at Buford	94,881	1.0	No Change	94,881	-
1	Teacher: Math Specialist at Clark	94,881	1.0	No Change	94,881	-
1	Knight School	213,688		Removed	-	(213,688.00)
3	Instructional Assistants: Special Education Stipend Increase	16,775		Removed	-	(16,775.00)
4	Technology: CATEC Hardware & Software	27,000		Technology: CATEC Hardware & Software	25,000	(2,000.00)
3	Tuition: Increase Division Reimbursement Rate	42,300		Removed	-	(42,300.00)
3	Collective Bargaining: Labor Relations	9,000		Removed	-	(9,000.00)
	<i>Total School-Based Program Supports & Improvements</i>	2,260,744		<i>Total School-Based Program Supports &</i>	926,369	(1,334,375.00)
	Total Increase Expenditures	6,098,601	21.5		5,470,285	(628,316.00)
	REVENUES					
	Decrease: State	(2,924,973)		State Revenue - Conf Budget Adopted March 9th	(1,529,715)	1,395,258.00
	City (Estimated Request)	9,023,574		City Appropriation - Adopted April 15th	7,000,000	(2,023,574.00)
	Total Increase Revenues	6,098,601			5,470,285	(628,316.00)