



2024 - 2025

Superintendent's Proposed Budget

School Board Meeting

Thursday, February 1, 2024

Alignment of Strategic Plan to Budget Priorities

Increase Academic Achievement

All CCS learners will

1. Be equipped with a plan for the future
2. Engage in rigorous inclusive, and relevant learning experiences
3. Benefit from elimination of achievement and opportunity gaps



- Student Achievement
 - Literacy
 - Intervention
 - Academic Learning
- CATEC

Provide A Culture of Safety, Wellness, and Belonging

CCS will support

1. Social, emotional, and physical wellness
2. Strong sense of community
3. Safe and positive learning environment



- Safety & Security

Support Our Staff

CCS will

1. Recruit and retain
2. Offer meaningful, relevant, timely, and personalized professional learning
3. Recruit and retain teachers of color
4. Value staff voice



- Compensation & Benefits

Ensure Effective and Efficient Operations

CCS will

1. Modernize facilities
2. Advance operational efficiencies and upgrades
3. Increase sustainability and environmental awareness
4. Practice fiscal stewardship

- Building Modernization

Demographics & Enrollment

Enrollment Overview -

Summary of Projected Regular Enrollment Changes for Staffing

Elementary K-4	69
Walker	5
Buford	19
CHS/LMA	25
	118

General Ed Teacher Recommendations:

- Budget 2 additional positions for Elementary to support enrollments
 - Venable & BME graduating small 4th grade cohorts
 - Need to monitor K & ELL enrollments and housing developments across the 6 elementary zones to maintain target class sizes
- Budget 2 additional positions for CHS to support master scheduling needs
 - English
 - Social Studies

NOTE: CCS past growth and anticipated future growth is based on housing/zoning changes and ELL influx - birth rates are not a primary factor

Projections - Elementary Class Sizes

	K	1st	2nd	3rd	4th	
Burnley-Moran Fall 2023	53	51	56	68	38	266
Fall 2023 Teachers	3	3	3	3	2	14
Fall 2023 Class Sizes	17.7	17.0	18.7	22.7	19.0	24
FY25 Projection	56	55	55	60	67	292
FY25 Projected Teachers	3	3	3	3	3	15
FY25 Projected Class Sizes	19	18	18	20	22	

	K	1st	2nd	3rd	4th	
Jackson-Via Fall 2023	64	56	62	52	49	283
Fall 2023 Teachers	3	3	3	3	3	15
Fall 2023 Class Sizes	21.3	18.7	20.7	17.3	16.3	21
FY25 Projection	64	69	57	62	55	307
FY25 Projected Teachers	3	3	3	3	3	15
FY25 Projected Class Sizes	21.5	23.0	18.9	20.5	18.5	

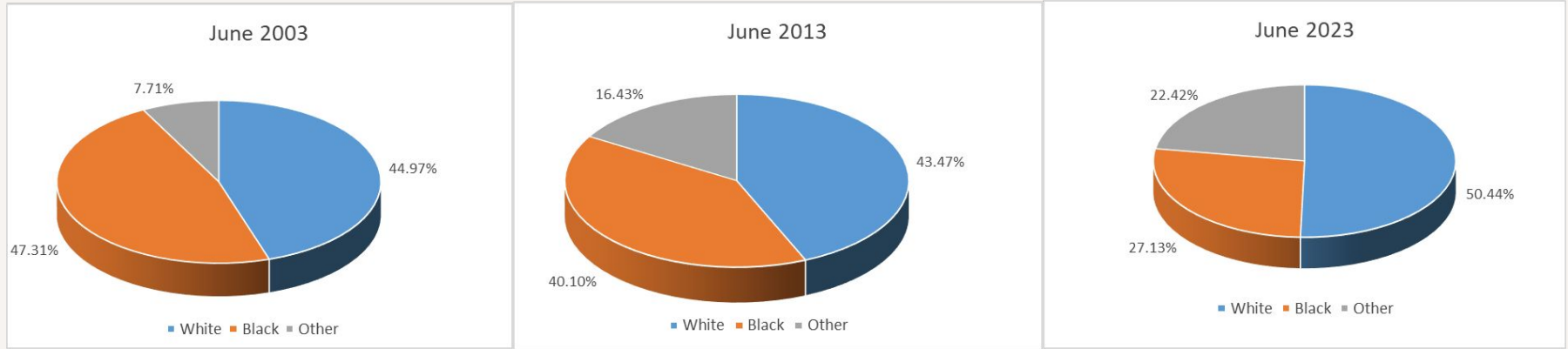
	K	1st	2nd	3rd	4th	
Clark Fall 2023	44	56	54	45	52	251
Fall 2023 Teachers	3	3	4	3	3	16
Fall 2023 Class Sizes	14.7	18.7	13.5	15.0	17.3	19
FY25 Projection	51	48	55	53	47	254
FY25 Projected Teachers	3	3	3	4	3	16
FY25 Projected Class Sizes	16.9	16.2	18.4	13.3	15.5	

	K	1st	2nd	3rd	4th	
Johnson Fall 2023	47	71	45	58	64	285
Fall 2023 Teachers	3	4	3	3	3	16
Fall 2023 Class Sizes	15.7	17.8	15	19.3	21.3	22
FY25 Projection	56	51	70	48	56	280
FY25 Projected Teachers	3	3	4	3	3	16
FY25 Projected Class Sizes	18.7	16.8	17.4	15.8	18.8	

	K	1st	2nd	3rd	4th	
Greenbrier Fall 2023	39	51	58	39	63	250
Fall 2023 Teachers	2	3	3	2	3	13
Fall 2023 Class Sizes	19.5	17.0	19.3	19.5	21.0	24
FY25 Projection	47	43	54	60	44	249
FY25 Projected Teachers	3	2	3	3	2	13
FY25 Projected Class Sizes	15.8	21.6	18.1	19.9	22.1	

	K	1st	2nd	3rd	4th	
Venable Fall 2023	55	66	54	70	40	285
Fall 2023 Teachers	3	3	3	4	2	15
Fall 2023 Class Sizes	18.3	22.0	18.0	17.5	20.0	24
FY25 Projection	58	57	67	54	70	307
FY25 Projected Teachers	3	3	3	3	4	16
FY25 Projected Class Sizes	19.3	19.0	22.5	18.1	17.6	

Demographics - Race

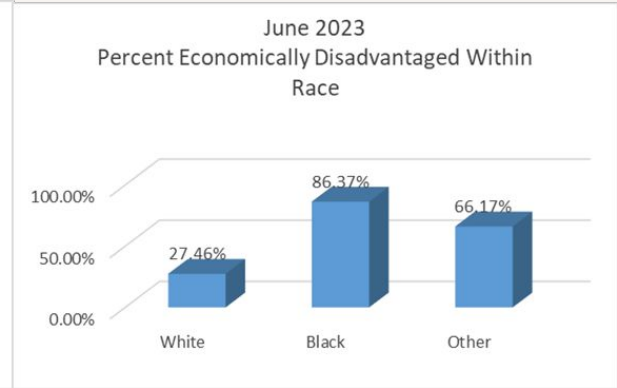
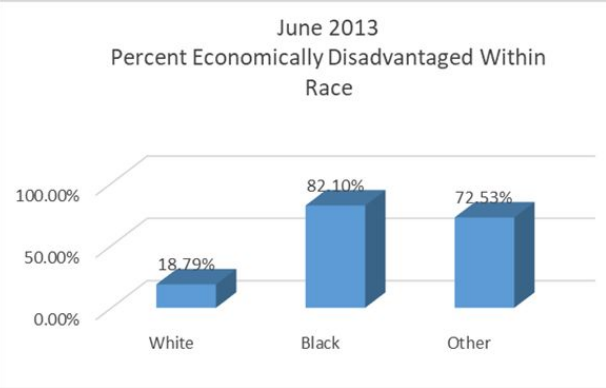
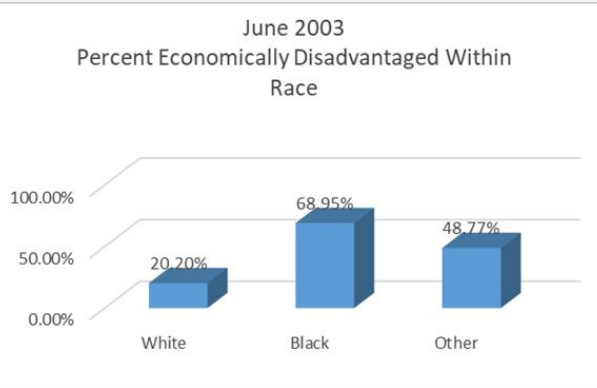
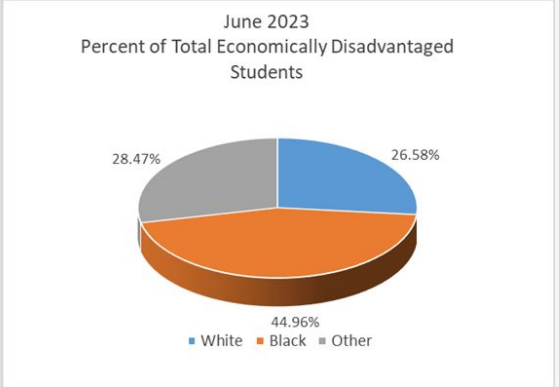
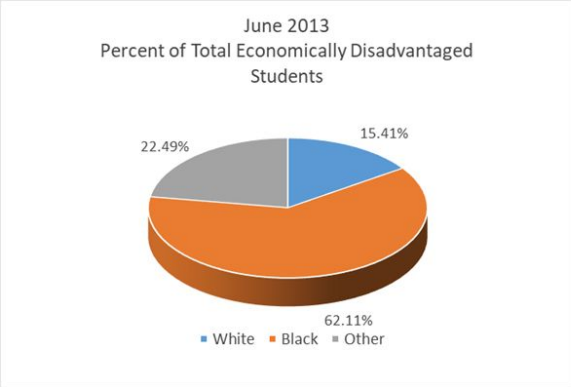
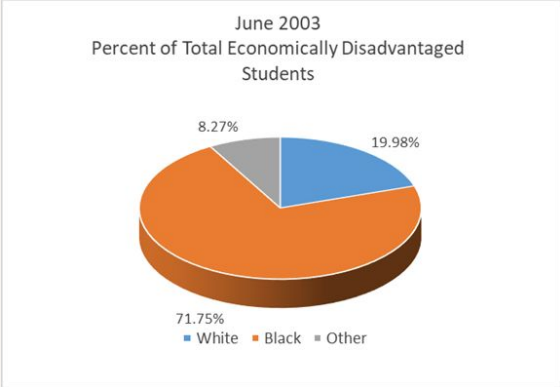


Ten year snapshots show impact of revisions to the standards for the classification of federal data on race and ethnicity.

- The shift from self selection of single race/ethnicity code to self selection of multiple codes started in ~2000.

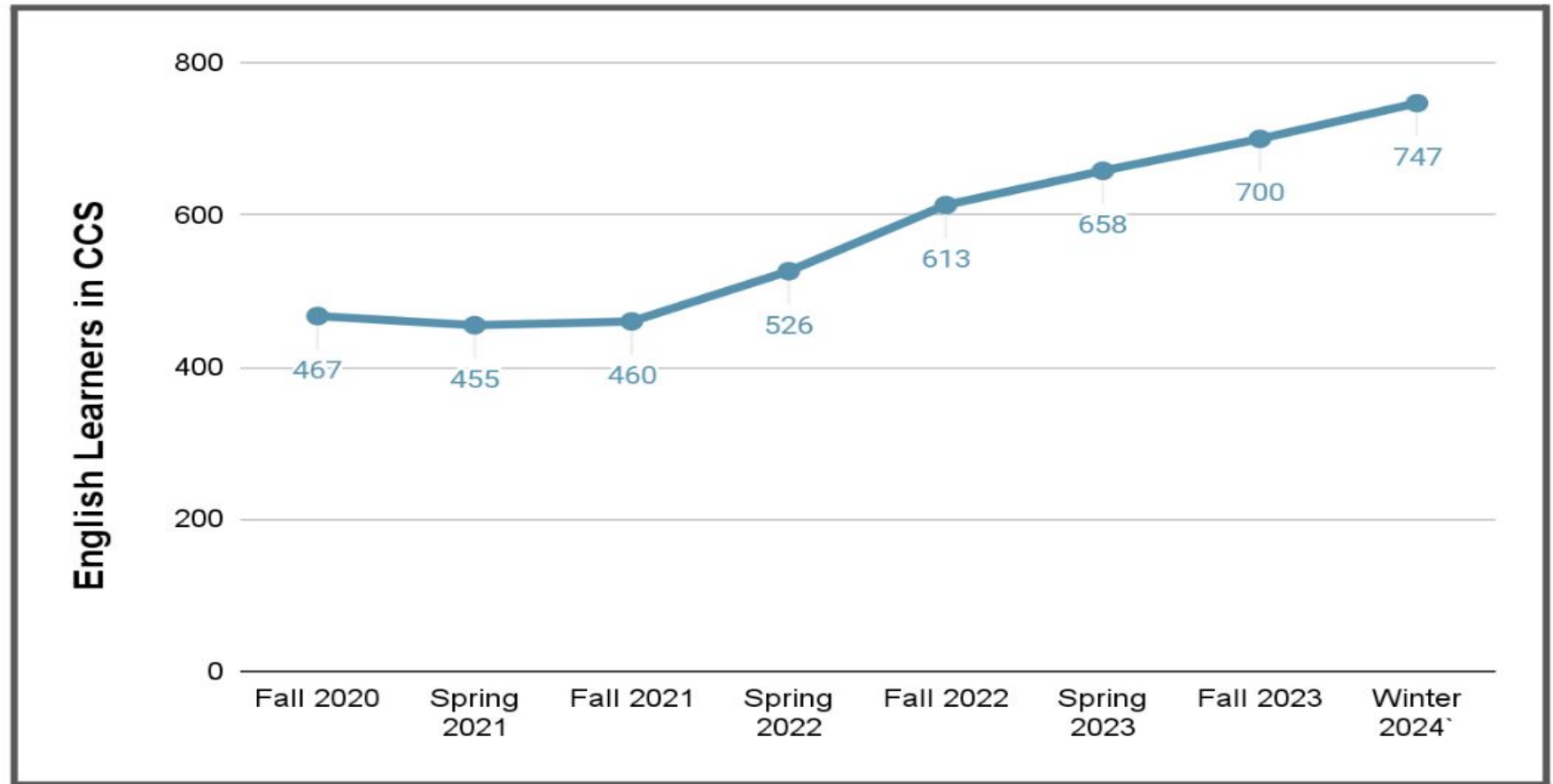
CCS remains a very diverse school system.

Demographics - Disadvantaged



Overall Disadvantaged Student Population at 54% as of June 2023

English Learner (EL) Enrollment Changes



EL Students & ESL Teachers by Schools

	Division	BME	CLK	GBR	JVIA	JON	VEN	WUES	BMS	CHS
Enrollment	747	33	64	56	72	65	37	98	100	222
Current ESL FTEs	22.5*	1	2	2	2	2	1.5*	3	3	6

*.5 FTE Not Budget FTE

Ratio of EL Students to Teachers Across Schools

BME	CLK	GBR	JVIA	JON	VEN	WUES	BMS	CHS
33:1	32:1	28:1	36:1	32.5:1	37:1	32.7:1	33.3:1	37:1

Projections & Ratios for EL Students

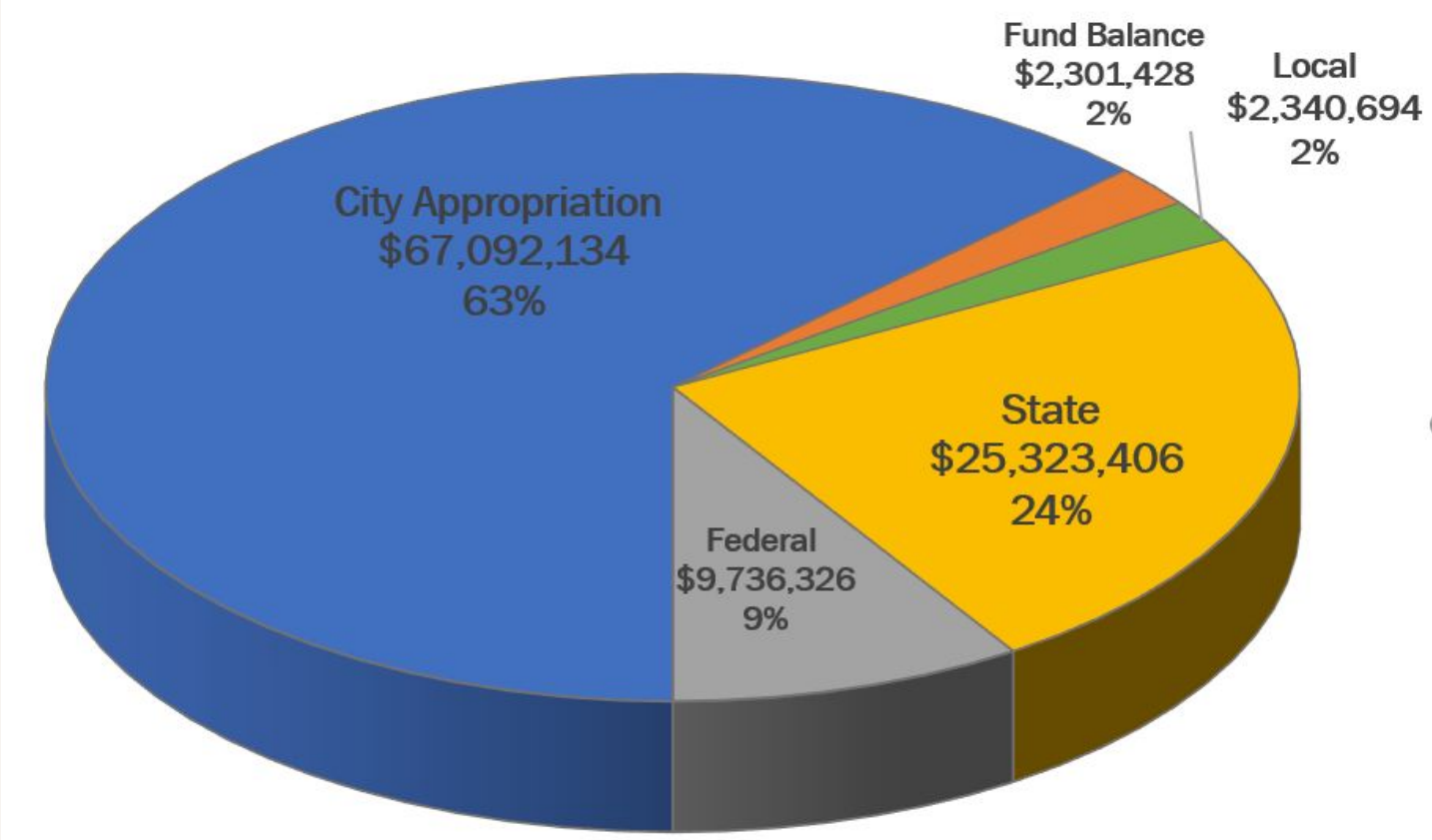
- State regulations require a ratio of 50:1
- CCS strives for a ratio of 30:1
- Project 109 students for School Year 24–25
 - Fall 2023 to Present had an increase of 47 students
 - FY 2024 Budget added 3 FTE Teachers
- Additional 3.5 FTE Teachers are needed for SY 24–25 to maintain CCS's ratio

Budget Proposal

- Revenues
- Expenditures
- Changes
- Summary

Revenue by Sources

Based on FY 2024 Budget



2024-26 Composite Index of Local Ability-to-Pay

Biennium Period	Based Year Indicators of Ability to Pay	Composite Index of Locality Ability to Pay	State Share
2024-2026	2021	0.7702	0.2298
2022-2024	2019	0.6952	0.3048
2020-2022	2017	0.6886	0.3114
2018-2020	2015	0.6772	0.3228
2016-2018	2013	0.6590	0.3410

- LCI increased 7.5 percent over 2022–24 biennium budget.
- Charlottesville is required to pay about 77.02 percent of the minimum educational program set by the state.
- State aid and sales tax provides only 22.98 percent toward the minimal state education program requirements.

State Revenue

- Revenues where LCI is part of the funding formula decreased by \$1,186,063.
- Incentive type revenues decreased by 1,532,027. These revenues are Hold Harmless – COVID 19 \$538,144 and Grocery Sales Tax \$993,883.
- Overall loss in state revenue is \$2,924,973 or 13.5%.



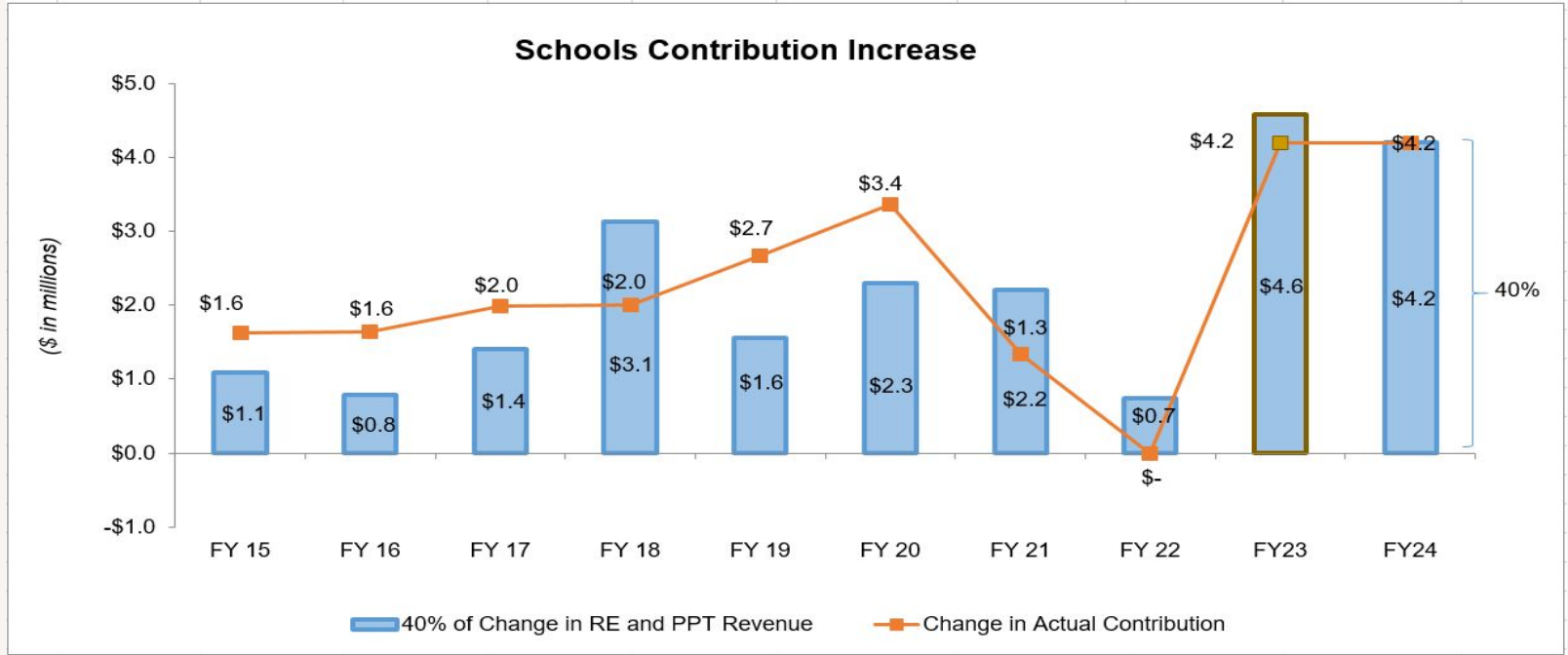


Governor's Proposed Budget

- Technical Adjustments to routine State Share for K-12 education for SOQ, LCI, and ADM.
- Updated the Estimate Projections on State Sales Tax Revenue Dedicated to K-12.
- One-time bonus payment of 1% for SOQ funded instructional and support positions.
- Salary increase of 2% in FY 2026 for SOQ funded instructional and support positions.



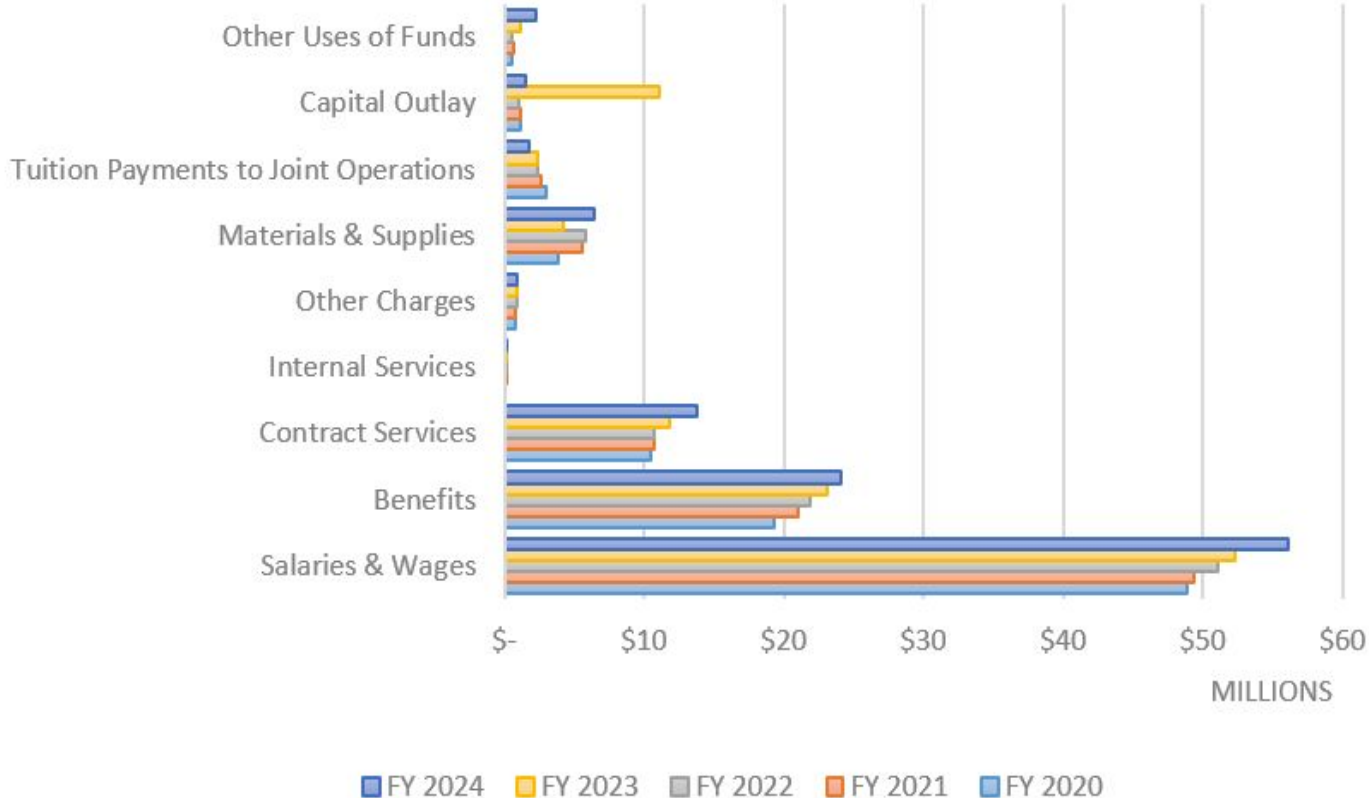
City Revenue



- ❖ City budget guidelines allocate 40% of new personal and real property tax revenues to CCS.
- ❖ Five year trend for school contributions increase range from \$2.7 - \$4.2 million.

Expenditures by Categories

Based on FY 2024 Budget



- ❖ Personnel Expenses (Wages & Benefits) represents \$80 million or 75% of the overall expenditures.
- ❖ City Contracts for Maintenance & Transportation are in the Contract Services category. These contracts total \$8.7 million (8% of the overall expenditures).

Instructional Staff Comparison for SOQ Funded To CCS Positions

SOQ Funded Instructional Positions	State SOQ FTE	CCS FTE	CCS FTEs Above State SOQ	State Funding (after LCI applied)	CCS Cost	CCS Cost Above State Funding
Principals	9.33	10.00	0.67	\$ 230,494.44	\$ 1,129,616.00	\$ 899,121.56
Assistant Principals	2.59	17.00	14.41	53,908.61	1,295,281.00	1,241,372.39
Librarians	7.25	10.00	2.75	105,444.88	745,802.00	640,357.12
School Counselors	13.33	18.00	4.67	194,188.97	1,196,641.00	1,002,452.03
Instructional Assistants	10.35	84.70	74.35	58,683.00	1,942,280.00	1,883,597.00
Teachers	283.60	399.80	116.20	4,121,415.93	24,337,417.00	20,216,001.07
Total SOQ Funded Positions	326.45	539.50	213.05	\$ 4,764,135.84	\$ 30,647,037.00	\$ 25,882,901.16

Specialized Student Support

- State categorize as SOQ Funded Support Position
- Positions include licensed and unlicensed nurses, social workers, psychologists, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions.
- 3 positions per 1000 students standard or 12 positions for 4300 students.
- CCS has 36.5 FTEs. Exceed the SOQ by 24.5 FTEs.

Teacher Compensation

- Starting teacher pay with the 2% mid-year raise on 1/1/2024 with a bachelors, step 0 is \$55,029 salary or \$39.31 hourly (200 days, 1400 hours)
- Compared to other school divisions with bachelors and step 0:

School Division	Days/Hours	Salary	Hourly	Compare to CCS @ 1400 hours
Albemarle	200/1450	\$55,578	\$38.33	\$53,662
Louisa	200/NA	\$52,161	NA	\$52,161
Arlington	200/1500	\$55,976	\$37.32	\$52,248
Falls Church	200/1500	\$56,560	\$37.71	\$52,789
Hanover	NA	\$50,300	NA	\$50,300
Chesterfield	200/1600	\$52,421	\$32.76	\$45,868
VA Beach	NA	\$53,005	NA	\$53,005
Chesapeake	NA	\$54,369	NA	\$54,369

Implement Compensation Study - Administration & Support Staff

- Commissioned Evergreen in 2022-23 to prepare a compensation study. Time is of the essence to implement.
- Recommend implementing new pay plans and pay grades for:
 - Administration – Assistant Principals, Coordinators, Directors, Principals, and Supervisors
 - General (Support) – Administrative Technicians, CSAs, Custodians, Instructional Assistants, Nutrition Workers, Technical Support Specialists
- Provide competitive pay structure and improved ability to hire, attract, and retain employees.
- Provide a 1.5% even step progression. This addresses the 1% compression of custodians, instructional assistants, and nutrition support pay scales.
- Aligned staff's current hourly rate to the nearest hourly rate on the recommended pay plan and grade for their position. This is an average increase of 1.67%.

Modifications to Budget Change Document From 1/18/2024 School Board Work Session

Changed

Removed

Added

Strategic Plan Priority	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
3	Teachers: One step plus 1.75% for average 3% increase	1,354,860	
3	Administration: Average 3% increase	182,506	
3	General (Support): Average 3% increase	312,909	
3	Teachers and Staff: 2% Mid-Year Raise implemented 1/1/2024	1,231,977	
	Teachers: Step increase	564,525	
	Administration & General: Implementation of Evergreen Plan	323,197	
3	Benefit: Health Insurance (Estimate 7.7%)	901,512	
	<i>Total Salary & Benefit Actions</i>	<i>3,983,764</i>	
RECURRING & NON-DISCRETIONARY CONTRACTS			
4	City Contract: Pupil Transportation (Estimate 25%)	975,708	
4	City Contract: Maintenance (Estimate 6%)	272,172	
4	Subscription: Parents Square	12,000	
4	Security: Access Controls Software Subscription	8,000	
4	CATEC: Sustain Academic and Operation Services	441,904	
4	CATEC: Sustain Academic and Operation Services	290,518	
	<i>Total Recurring & Non-Discretionary Contracts</i>	<i>1,709,784</i>	

Modifications to Budget Change Document

From School Board Work Session 1/18/24

Strategic Plan Priority	SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		
1	Teachers: Enrollment Growth - Elementary, English Second Language, English, & Social Studies	764,745	7.5
1	Teachers: Enrollment Growth - Elementary and/or Second Language	189,762	2
1	Teacher: CATEC Special Education	101,966	1
2	Support Staff: CHS Attendance Specialist	111,290	2
2	Support Staff: CHS Care & Safety Assistant	55,645	1
3	Teachers: Site Base Substitutes at CHS, Buford, Walker, and Elementary	1,223,592	12
1	Teachers: Reading & Math Specialists at Walker	209,030	2
1	Teachers: Reading & Math Interventionists at Walker	203,932	2
1	Teachers: Reading & Math Specialists at Buford	203,932	2
1	Teacher: Math Specialist at Clark	101,966	1
1	Knight School	213,688	
3	Teacher: Special Education Instructional Compliance Additional 10 Days	15,295	
3	Instructional Assistants: Special Education Stipend Increase	16,775	
4	Technology: CATEC Hardware & Software	67,000	
4	Consultant: Evaluate Elementary Student Attendance Zones	50,000	
3	Tuition: Increase Division Reimbursement Rate	42,300	
3	Collective Bargaining: Labor Relations	9,000	
	<i>Total School-Based Program Supports & Improvements</i>	3,390,156	
	Total Increase Expenditures	9,083,704	30.5

Modifications to Budget Change Document From School Board Work Session 1/18/24

REVENUES	
Decrease: State	-2,999,801
Increase: State Revenue 1% "One-Time" Bonus	74,828
Use of Fund Balance	772,832
City (Estimated Request)	6,000,000
Total Increase Revenues	9,083,704



FY 2024-25 Funding Request (Changes to FY 2024)

February 1, 2024 Supt's Proposed Budget - School Board Meeting

Strategic Plan Priority	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
3	Teachers and Staff: 2% Mid-Year Raise implemented 1/1/2024	1,231,977	
	Teachers: Step increase	564,525	
	Administration & General: Implementation of Evergreen Plan	323,197	
	<i>Total Salary & Benefit Actions</i>	2,119,699	
RECURRING & NON-DISCRETIONARY CONTRACTS			
4	City Contract: Pupil Transportation (Estimate 25%)	975,708	
4	City Contract: Maintenance (Estimate 6%)	272,172	
4	CATEC: Sustain Academic and Operation Services	290,518	
	<i>Total Recurring & Non-Discretionary Contracts</i>	1,538,398	
Strategic Plan Priority	SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		
1	Teachers: Enrollment Growth - Elementary and/or English Second Language	189,762	2
	<i>Total School-Based Program Supports & Improvements</i>	189,762	
Total Increase Expenditures		3,847,859	2
REVENUES			
	Decrease: State	-2,999,801	
	Increase: State Revenue 1% "One-Time" Bonus	74,828	
	Use of Fund Balance	772,832	
	City (Estimated Request)	6,000,000	
Total Increase Revenues		3,847,859	

Summary of Budget Changes

State Revenue Decrease	\$ 2,924,973
City Contracts	1,247,880
Essential Actions**	2,599,979
Increase in City Contributions	\$ 6,000,000
Use of Fund Balance	\$ 772,832

**2% Mid-year Salary Action (FY24), Step Increase for Teachers and Staff (FY25), CATEC's continuity of operations, and Teachers due to Enrollment Growth

Essential Budget Action For FY 2025

- Proposed budget is leveraged on “one-time” funds from CCS’s fund balance in the amount of \$772,832.
- Supports a step (base pay increase) salary action for teachers and support staff. This is equivalent to the State’s 1% “one-time” bonus.
- Positions CCS to certify to VDOE that the division has met the minimum pay requirement.
- Aligns to the strategic plan to retain teachers and staff.
- Front loads the FY 2026 City Appropriation Ask. Like the 2% mid-year salary action did this fiscal year.



Proposal Budget Summary - ALL Funds

Funds	Amended Budget FY 2023 - 2024	Proposed Budget FY 2024 - 2025	Change From 2024 to 2025 Budgets	% Change From 2024 to 2025 Budgets
General (Operating)	\$ 86,626,337	\$ 91,720,289	\$ 5,093,952	5.88%
Special Revenue	\$ 21,331,565	\$ 24,678,680	\$ 3,347,115	15.69%
Total Funds	\$ 107,957,902	\$ 116,398,969	\$ 8,441,067	7.82%

<u>General Fund</u>	
City Appropriation	\$ 4,996,530
State Revenue	(2,924,973)
Fund Balance Change	3,022,395
Total Changes	\$ 5,093,952

<u>Special Revenue Fund</u>	
CATEC	\$ 3,270,711
VPI	41,474
WALK	34,930
Total Changes	\$ 3,347,115

Looking Ahead...



- ❖ Budget is Subject to Change
 - *State Process (House, Senate, General Assembly, Governor)*
 - *City Funding*
- ❖ Joint Meeting with School Board and City Council
 - *Thursday, February 7th at 5 p.m. – Walker Cafeteria*
- ❖ Budget Work Session
 - *Thursday, February 15th at 5 p.m. – Walker Cafeteria*
- ❖ School Board Budget Approval
 - *Thursday, February 22nd at 5 p.m. – CHS Media Center*
- ❖ City Council Meeting – School Board Budget Presentation
 - *Monday, March 4th at 6:30 p.m. – City Hall*



Thanks!
Questions?

