



CHARLOTTESVILLE CITY SCHOOLS

Office of the Superintendent

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SUPPORTIVE INFORMATION SHEET CHARLOTTESVILLE CITY SCHOOL BOARD

DATE:	May 1, 2025
SUBJECT:	Fiscal Year 2026 Technical Budget Amendment
BACKGROUND INFORMATION:	<p>During the preparation of the fiscal year 2026 budget, increased personnel costs associated with the CATEC teachers and staff were not allocated from the General Fund and to the Special Revenue Fund. This oversight requires a technical budget amendment to accurately reflect the funding source for these expenditures.</p> <p>The amendment would transfer \$316,038 from the General Fund to the Special Revenue to cover CATEC's increased personnel costs.</p> <p>It is important to note that this amendment does not change the overall total of the budget, which remains at \$124,916,290. The amendment will adjust the fund totals as follows:</p> <p style="padding-left: 40px;">General Fund: Revised to \$102,460,560</p> <p style="padding-left: 40px;">Special Revenue Fund: Revised to \$22,455,730.</p> <p>This is a technical correction to ensure budget accuracy.</p>
STRATEGIC PLAN:	<ul style="list-style-type: none">● Priority 4: Ensure Effective and Efficient Operations<ul style="list-style-type: none">○ Goal 4: CCS will demonstrate fiscal stewardship<ul style="list-style-type: none">■ Timely, accurate, and transparent communication of financial information to the school board and community.
RECOMMENDATION:	The Superintendent recommends that the Board authorize a technical budget amendment in the amount of \$316,038 to transfer the increased CATEC personnel cost from the General Fund to Special Revenue.
ACTION REQUIRED:	Approve the transfer of \$316,038 for CATEC personnel cost from the General Fund to Special Revenue - Designated Programs/Grants.
CONTACT PERSON(S):	Renee Hoover