



## CHARLOTTESVILLE CITY SCHOOLS

Office of the Superintendent

1562 Dairy Road

Charlottesville, VA 22903

(434) 245-2400

Fax (434) 245-2603

[www.charlottesvilleschools.org](http://www.charlottesvilleschools.org)

### SUPPORTIVE INFORMATION SHEET CHARLOTTESVILLE CITY SCHOOL BOARD

DATE:	12/7/2023																
SUBJECT:	FY 2024 Budget Amendment and Authorize Additional 2% Increase - Renee Hoover																
BACKGROUND INFORMATION:	Renee Hoover, Director of Finance, presented information to the Board on November 2, 2023 that the General Assembly Special Session adopted a budget that amends the fiscal year 2024 budget. The school division received an additional funding of \$217,277 for compensation supplement to support the state share of the 2% raise and \$946,637 for the ALL In Tutoring Program for a total budget amendment of \$1,163,914. It also included an additional 2% raise for teachers and staff effective January 1, 2024 with an implementation cost of \$637,803.																
STRATEGIC PLAN:	Ensure Effective and Efficient Operations - Demonstrating fiscal stewardship.  Support Our Staff - Recruit and retain teachers and staff.																
RECOMMENDATION:	Staff recommends amending the current CCS FY 2024 budget for the additional state revenue of \$1,163,914, split between the general fund of \$217,277 and special revenue of \$946,637. <table><tr><th>Funds</th><th>Amended FY 23-24 on 6/27/23</th><th>Requested Amendment 12/7/23</th><th>Amendment</th></tr><tr><td>General (Operating)</td><td>\$86,409,060</td><td>\$86,626,337</td><td>\$217,277</td></tr><tr><td>Special Revenue</td><td>\$20,384,928</td><td>\$21,331,565</td><td>\$946,637</td></tr><tr><td>Total</td><td>\$106,793,988</td><td>\$107,957,902</td><td>\$1,163,914</td></tr></table>	Funds	Amended FY 23-24 on 6/27/23	Requested Amendment 12/7/23	Amendment	General (Operating)	\$86,409,060	\$86,626,337	\$217,277	Special Revenue	\$20,384,928	\$21,331,565	\$946,637	Total	\$106,793,988	\$107,957,902	\$1,163,914
Funds	Amended FY 23-24 on 6/27/23	Requested Amendment 12/7/23	Amendment														
General (Operating)	\$86,409,060	\$86,626,337	\$217,277														
Special Revenue	\$20,384,928	\$21,331,565	\$946,637														
Total	\$106,793,988	\$107,957,902	\$1,163,914														

	In addition staff recommends authorizing the additional 2% raise to teachers and staff effective January 1, 2024 as adopted in the state's amended budget.
<b>ACTION REQUIRED/MOTION:</b>	<p>I move to amend the FY 2024 budget in the amount of \$1,163,914 for additional state funds for a total amended FY 2024 budget of \$107,957,902.</p> <p>I move to authorize an additional 2% raise to teachers and staff effective January 1, 2024 as adopted in the state's amended budget.</p>
<b>CONTACT PERSON(S):</b>	Renee Hoover, Director of Finance