

# **FY 2024 Budget Development Update**

**Charlottesville City Schools**

**School Board Work Session**

**Thursday, January 19, 2023**



# Overview

- Budget Priorities
- Enrollment
- Student Experiences
- Revenues
- Superintendent's Proposed Changes to FY 2023 for the FY 2024 Budget

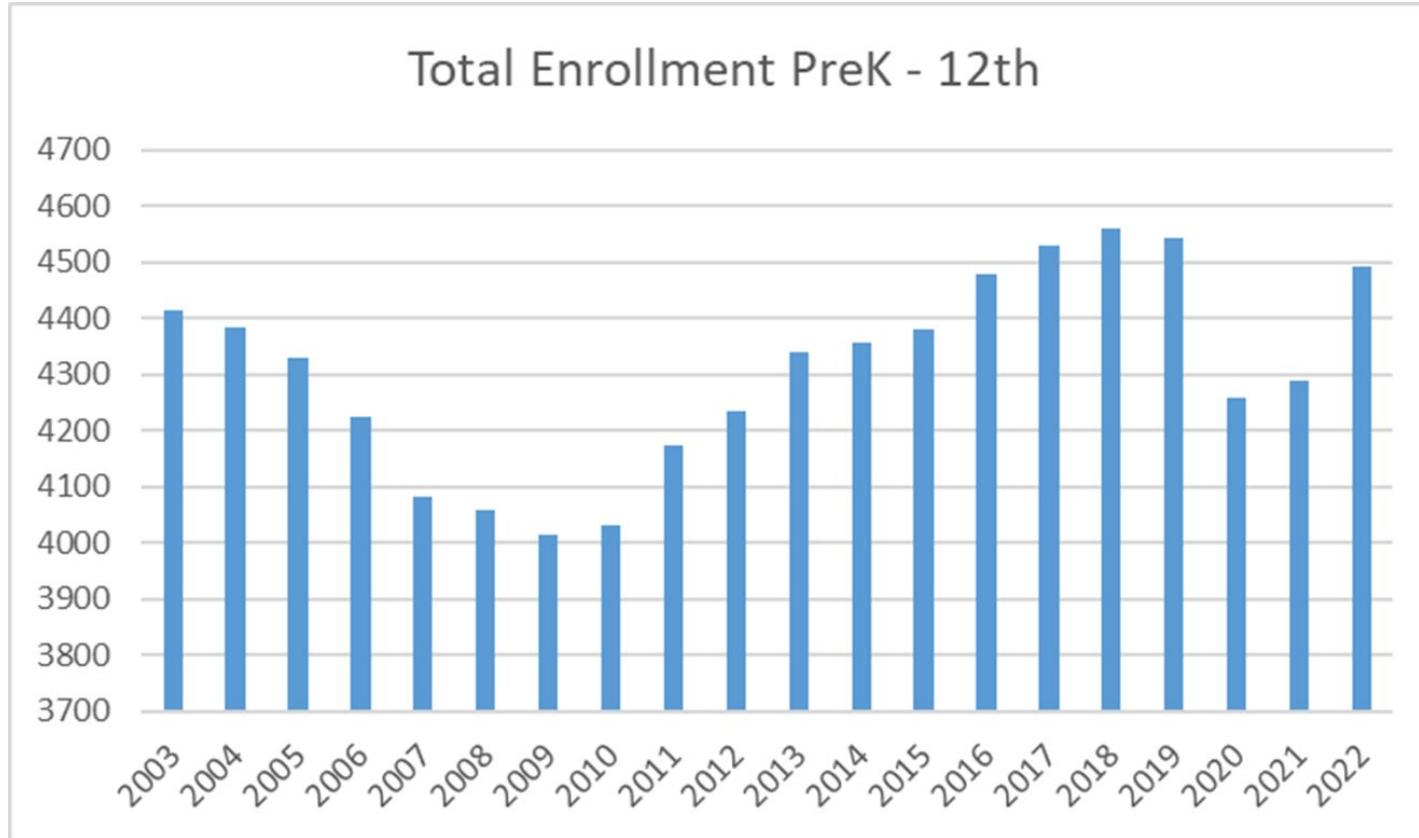
# Budget Priorities & Strategic Plan

- Building Up Foundational Skills
- Supporting Social, Emotional, and Mental Health for Students & Staff
- Meet or Exceed Competitive Staff Compensation & Benefits



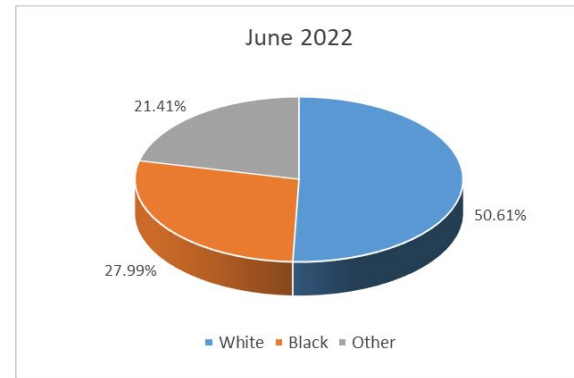
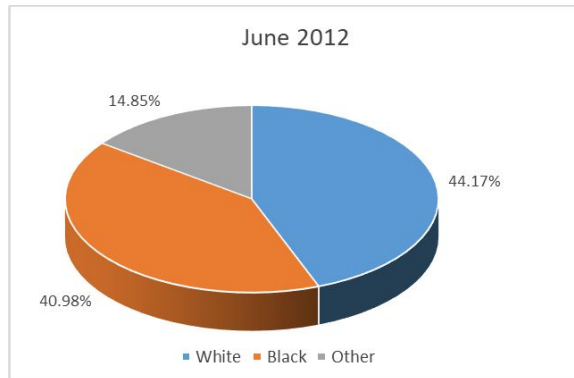
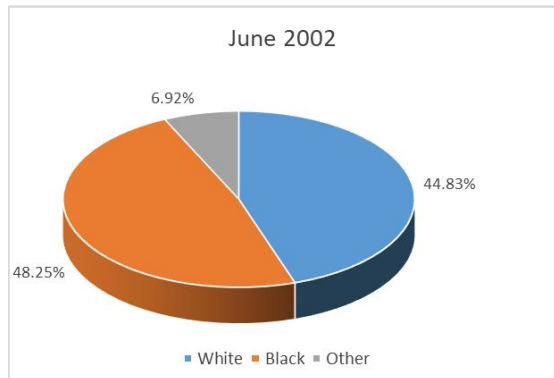
# Enrollment & Demographics

# Enrollment Overview



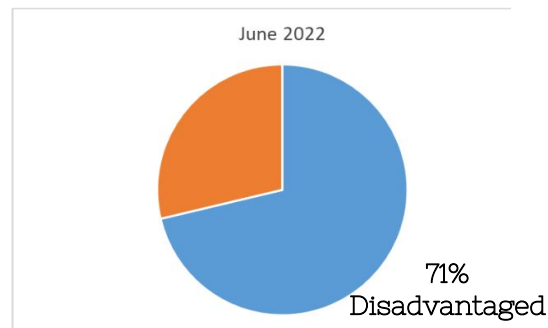
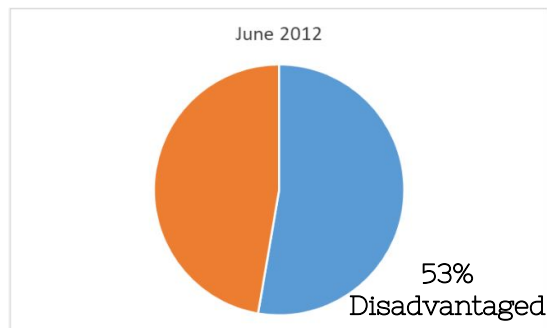
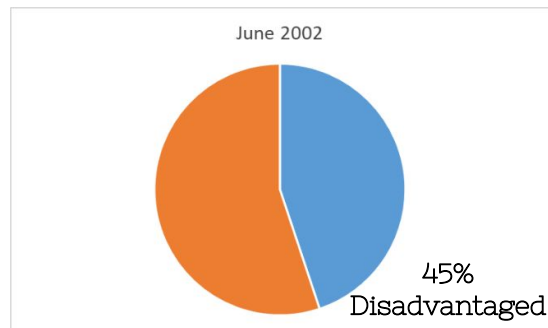
- ❖ Enrollment has recovered to pre-pandemic levels and is within 70 of the 2018 peak of 4561.
- ❖ Housing developments, including the South 1st Street and Friendship Court redevelopments, will drive more growth.

# Demographics



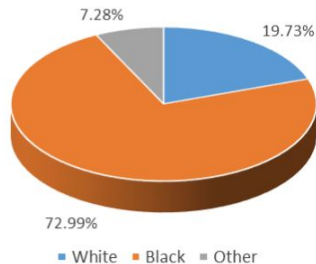
Comparing June 2021 with June 2022:

- Continuing shift of students identified as single ethnicity Asian or African American to multiple ethnicity.
- Significant jump from 55% to 71% Disadvantaged

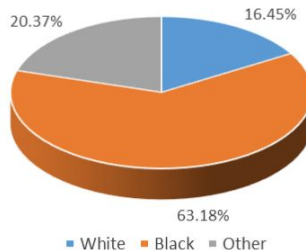


# Demographics

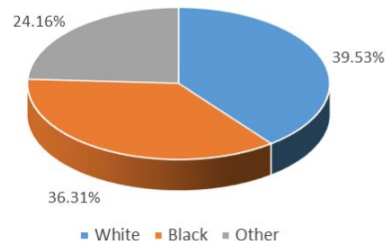
June 2002  
Percent of Total Economically Disadvantaged Students



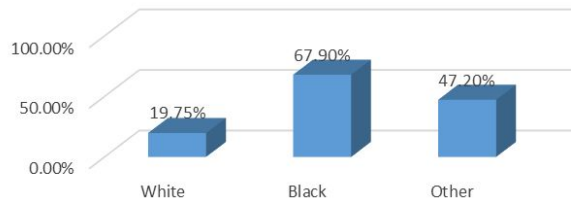
June 2012  
Percent of Total Economically Disadvantaged Students



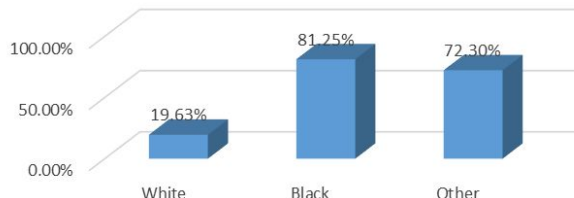
June 2022  
Percent of Total Economically Disadvantaged Students



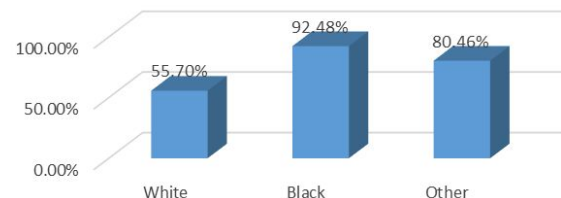
June 2002  
Percent Economically Disadvantaged Within Race



June 2012  
Percent Economically Disadvantaged Within Race



June 2022  
Percent Economically Disadvantaged Within Race



Increase in disadvantaged students across all race categories – biggest change in white student population

# Disadvantaged - Data Points

- Medicaid student population is continuing to increase with overall enrollment growth (50% to 51%)
- Significant increase in McKinney-Vento (homeless) youth population
  - 56 students (30 families) identified for all of 21-22 school year
  - 96 students (44 families) identified as of 1/13/23 for this school year
    - Over one-third ESL
- Free meals for all students masked CEP data during the pandemic:
  - Clark, Jackson-Via & Johnson were CEP before COVID
  - Walker, Buford & CHS have also become CEP schools
    - $\text{Direct Certified Population} \times 1.60 = \text{Disadvantaged Population for CEP schools}$  (because CEP schools do not process F&R meal applications)





# English As Second Language (ESL)

# ESL Outlook

	Division	BMES	CES	GES	JVES	JES	VES	WUES	BMS	CHS
June 11, 2022	548	33	69	55	38	37	24	91	70	131
Sept 30, 2022	613	24	68	54	56	41	29	94	72	176
January 17, 2023	646	25	70	57	61	47	29	98	76	183
Change since June	+98	-8	+1	+3	+23	+10	+5	+7	+6	+52
ESL FTEs	19	1	2	2	1.5	1.5	1	3	2	5

## Key Points:

- September 2021 - 460 ELLs
- 33% increase in ELLs from Sept 2021 to Sept 2022
- Projection of 100 additional ELLs for 23-24

# ESL Outlook

**English Language Proficiency Levels** (as of September 30, 2022)

ELP Levels	BEGINNER		INTERMEDIATE				ADVANCED	
	Level 1	Percent age	Level 2	Percent age	Level 3	Percent age	Level 4	Percent age
<b>The Division</b>	<b>248</b>	<b>41%</b>	<b>139</b>	<b>22%</b>	<b>188</b>	<b>31%</b>	<b>38</b>	<b>6%</b>
CHS	56	31%	50	28%	58	33%	13	7%
Buford	31	43%	22	30%	18	25%	1	1%
Walker	34	36%	11	12%	36	38%	13	14%
BME	12	50%	4	13%	7	29%	0	0%
Clark	20	29%	20	29%	26	38%	2	3%
Greenbrier	21	38%	9	17%	19	35%	4	7%
Jackson-Via	26	47%	13	23%	14	25%	3	5%
Johnson	26	63%	7	15%	7	15%	1	2%
Venable	22	76%	3	10%	3	10%	1	3%

## Key Points:

- 84% of newly arrived students are Level 1
- Level 1s expected to participate in / pass SOL assessments, graduate on time, etc.
- Level 3s and 4s get less support because of high needs Level 1s

# ESL Outlook

Count by Top Languages

	2019	2020	2021	2022
<b>Number of Languages</b>	42	30+	39	41
1. Spanish	203	172	134	221
2. Dari	66	73	80	115
3. Pashto, Southern	39	55	57	130
4. Arabic	38	32	34	35
5. Swahili	30	34	22	28
6. Karen & Burmese	18	15	14	16
7. Nepali	17	14	8	13
8. Mai/Mai	14	11	10	10
9. Farsi	13	12	7	7
10. Kinyarwanda	--	--	--	5

Key Points:

- Afghan population (Dari, Pashto) make up largest group
- Spanish speaking population is continually growing

# Student Experience

# Student Experiences

- Science of Reading
  - High quality engaging instruction from both sides of the reading rope
  - Developing phonemic awareness through sound play and articulation activities
  - Learning to map sounds to letters
  - Developing fluency and automaticity
- Math Workshop
- Engaging science activities
  - Stemscores / Five Ponds Press
- Tiered supports
- AVID College visits
- Buford Model Congress
- Living Museum

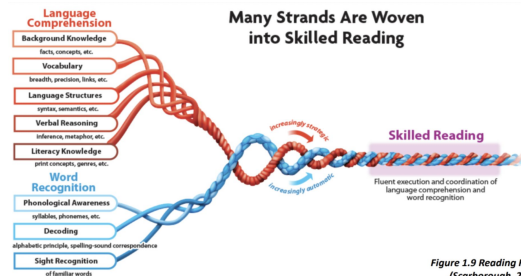


Figure 1-9 Reading Rope (Scarborough, 2001).



# Student Experiences

- Wildrock
  - Nature Play Labs
  - Summer camps for students, incl. weekly fun for multilingual families
  - Social Emotional Learning (ex: Weekly session with BME 3rd graders)
- ESL Engineering Club
  - Coding, electronic projects, etc.
- Buford Football
  - Co-ed opportunity
- Fine Arts Performances



# Student Experiences

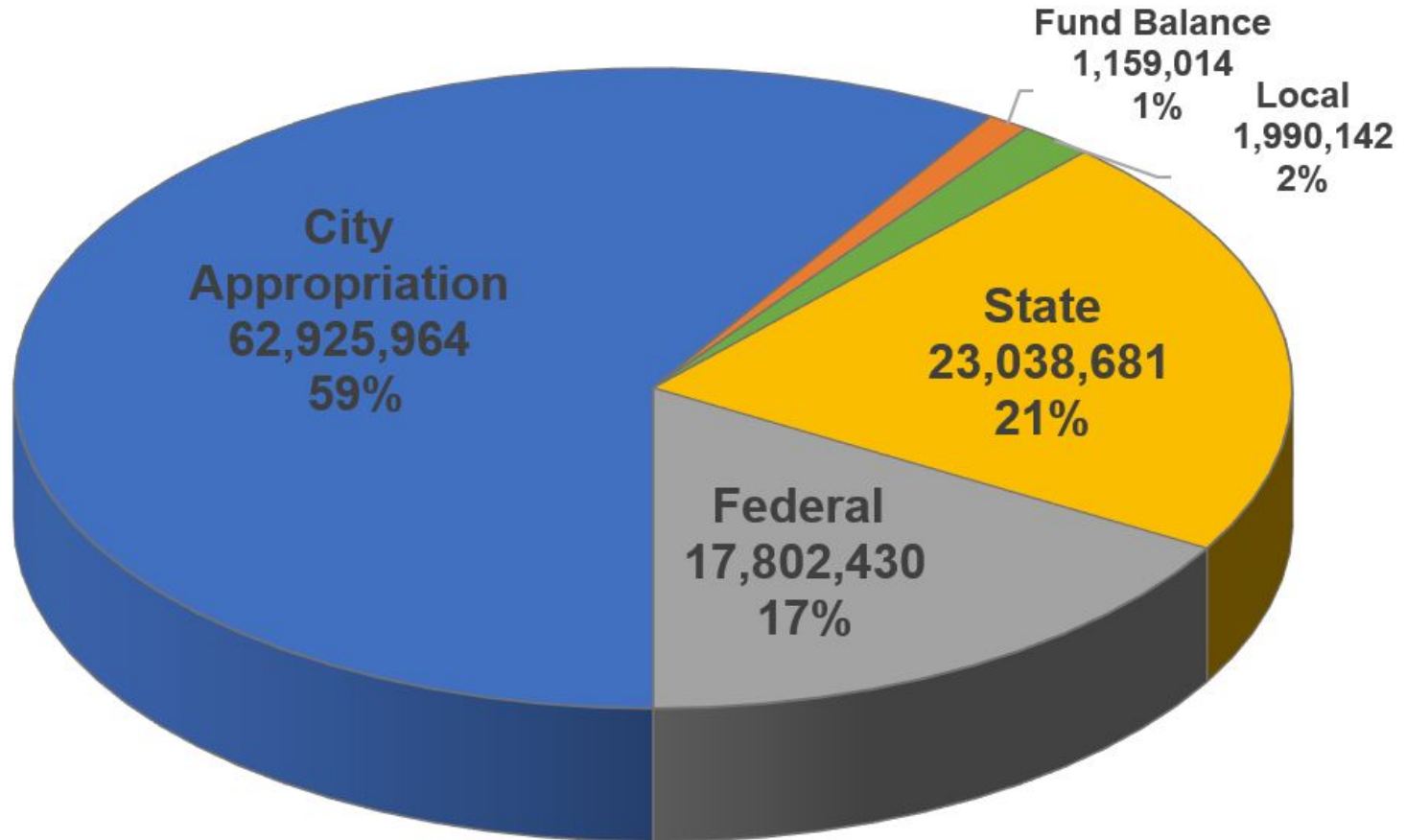
- Youth Futures – run by IRC (International Rescue Committee)
  - open to any immigrant who attends CHS
  - homework help as well as connecting students to other opportunities within the community
- Buford Eats
- Mental Health Supports from SMHPs
- Mentoring opportunities
- Community Partnerships





# Revenue

# Revenue by Sources



# State Revenue



## Governor's Proposed Budget

- Revised the Adjusted Daily Membership (ADM) based on September's Fall Membership
- All budget revenue lines calculated on ADM were adjusted to reflect the increase value.
- Updated the Estimate Projections on State Sales Tax Revenue Dedicated to K-12

Estimate \$2,554,452 Increase in State Revenue for FY 24

# Governor's Proposed Budget - One-Time, 1% Retention Bonus ?

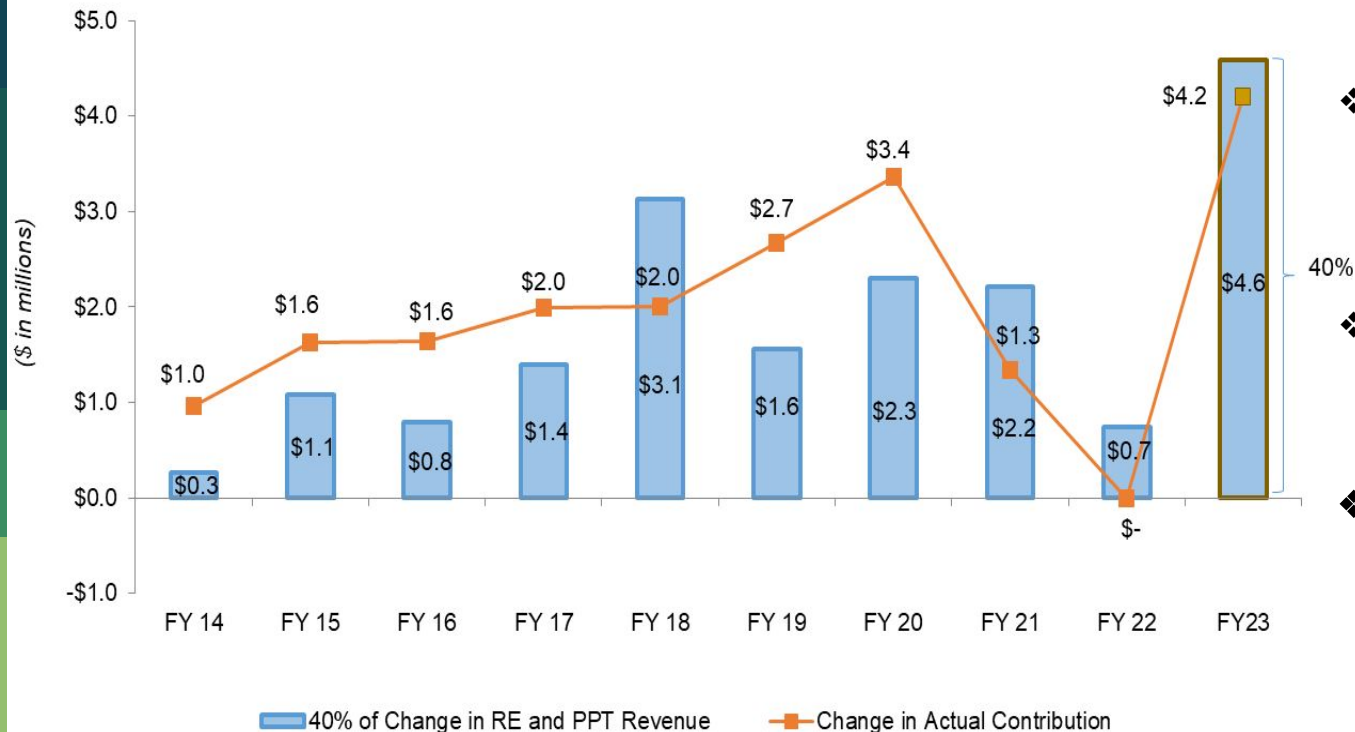
- FY 2024 for Funded SOQ Instructional and Support Positions on September 1, 2023. School divisions are required to provide local matching funds. Local staff eligible for the bonus payment can be hired at any point during FY 2023 but must also remain employed with the same school division in FY 2024.
- Amount provided in the VDOE Calc Tool is \$86k.

If this proposal passes, staff would request the School Board to use fund balance to fund the One-Time, 1% Retention Bonus.

# City Revenue



## Schools Contribution Increase



- ❖ 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
- ❖ 40% of new personal and real property tax revenues for FY 24 is estimated at \$ 4 million

# City's Estimated FY 2024 Appropriation

- ❖ The \$4 million FY 2024 formula allocation for schools will remove the remaining dependency on non-recurring federal relief funds and will help the schools address inflation and competitive compensation issues.
- ❖ It is critical that the City provides the formula appropriation increase to schools for 2024 in order to:
  - Remove the federal funding cliff to stabilize school operations
  - Position the Schools to support critical school infrastructure projects over the next two budget cycles via gain-share with the City and the increase in School fund balance



# ESSER Funds Available from 7/1/2023 Through 9/30/2024

Grant Titles	Acronym	Spend Down Deadline	Grant Awarded	Total Spent through 6/30/2022	Grant Remaining
Coronavirus Aid Relief Economic Security	CARES	9/30/2022	1,187,446	1,187,447	(0)
ESSER Mentor Teacher		9/30/2023	3,260	3,260	-
CARES Act ESSER/GEER State Set-Aside Funds		9/30/2022	111,442	111,000	442
Coronavirus Relief Fund	CRF	12/31/2020	738,675	738,675	-
City CARES CRF Allocation		12/31/2020	250,000	245,336	-
Coronavirus Response and Relief Supplemental Appropriation	CRRSA	9/30/2023	4,481,993	3,805,513	676,480
Coronavirus State and Local Fiscal Recovery Funds - Ventilation Improvement Projects Grants	CSLFRF	12/31/2024	808,685	163,145	645,540
CRRSA - School Bus Driver Incentive		6/30/2023	13,682	13,682	-
American Rescue Plan Act Elementary and Secondary School Emergency Relief	ARPA ESSER	9/30/2024	10,065,919	-	10,065,919
ESSER III State Set-Aside Funds		9/30/2024	2,456,525	231,919	2,224,606
ARPA SPED Section 611 & 619		9/30/2023	284,672	52,669	232,003
Total Grant Awards			20,402,299	6,552,645	13,844,991

# Plan to Draw Down ESSER Funds FY 2023, 2024, & 2025

- ❖ Schools must draw down the remaining federal relief funding by the first quarter of FY 2025 (Sept 30, 2024)
- ❖ CCS will draw down the remaining CRRSA funds in FY 2023 for funding the “One-Time” Bonus Payment and custodial supplies
- ❖ CCS will draw down ESSER III funds in FY 2023, 2024, & 2025 for:
  - Addressing learning loss (required to be at least 20% of CCS allocation or \$2,013,184) to support teachers, additional school mental health needs, tutors and hourly interventionists, technology, and safety & security
  - Social emotional support counselors and social workers in place throughout the school division to address social, emotional, and mental health
  - Custodial sanitation equipment and supplies.



# Budget Changes & Requests

# Changes for FY 2024 from FY 2023 Budget



## FY 2023-24 Funding Request (Changes to FY 2023)

January 19, 2023 School Board Budget Work Session

REF.	Strategic Plan	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
	OS 7	Teachers one step plus 3.75% - average increase 5%	2,106,783	
	OS 7	Support Staff one step plus 4% - average increase 5%	340,830	
	OS 7	Administrative Staff one step plus 3.75% - average increase 5%	599,670	
	OS 7	Step Correction for Staff Frozen in Same Position for FY 2021	392,113	
	OS 7 & 8	Benefit: Health Insurance (Estimate 5.76%)	476,086	
	OS 7 & 8	Benefit: Employee Assistance Program	6,758	
	OS 7 & 8	Benefit: VEC Unemployment	8,636	
		<i>Total Salary &amp; Benefit Actions</i>	3,930,876	
		RECURRING & NON-DISCRETIONARY CONTRACTS		
		City Contract: Pupil Transportation (Estimate 9%)	340,631	
		City Contract: Maintenance (Estimate 11%)	474,088	
		Technology Software Subscriptions/Support/Maintenance/Firewall & Internet Filters	185,679	
		Contract: CATEC	(19,098)	
		Contract: Worksource Enterprise	5,000	
		Workers Compensation Coverage	(21,978)	
		ESL Interpreting Services & Testing	61,000	
		Telecommunications: Comcast/Cisco/Zoom	57,792	
		Operations: Trash/Composting/Pest Control/Shredding/Safety & Security	32,832	
		Administration: Legal Fees	16,268	
		<i>Total Recurring &amp; Non-Discretionary Contracts</i>	1,132,214	

# Changes for FY 2024 from FY 2023 Budget

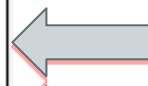
SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS				
AE1-3, SS4, OS7,8	Teacher: English Second Language		277,908	3.0
AE3, OS7,8	Technology: Data & Digital Learning Specialist		92,636	1.0
AE1, SS4, OS7	Teacher: CHS Graduation Coach		92,636	1.0
OS7,8	Tuition: Longwood Administrative Licenses Cohort		45,000	
AE1, SS5	Materials & Supplies: Middle School Athletics - Football, etc.		5,000	
AE2, OS7	Recognition: Teacher of the Year		5,500	
		<i>Total School-Based Program Supports &amp; Improvements</i>	518,680	
REDUCTIONS				
	Vacancy Savings		(818,947)	
	Teacher: STAR (Structured Teaching Autism Resource) Buford & Walker (Vacant)		(166,892)	(2.0)
	Teacher: VSU Students Training to be Teachers and Reaching Success at CHS (Vacant)		(35,889)	(0.5)
		<i>Total Reductions</i>	(1,021,728)	
GENERAL FUND TOTAL NET EXPENSES			4,560,042	
REVENUES				
	Increase: State		2,554,452	
	Decrease: ARP ESSER Funding		(1,994,410)	
	<b>City (Estimated Request)</b>		<b>4,000,000</b>	
GENERAL FUND TOTAL NET REVENUES			4,560,042	

# Next Steps: FY 2023-24 Budget Calendar



## Charlottesville City Schools Fiscal Year 2023-2024 Budget Development Calendar

Purpose	Dates	Time	Location
PTO Leadership: Budget Update	Wednesday 1/25/2023	12:00 p.m.	Zoom
Community Budget Update	Tuesday 1/31/2023	7 p.m.	Zoom
Regular School Board Meeting: Presentation of Superintendent's Proposed FY 2024 Budget and Public Hearing	Thursday 2/2/2023	5 p.m.	CHS Media Center
City Council and School Board: Joint Budget Work Session on the Changes to the FY 2024 Budget	Wednesday, 2/8/2023	5 p.m.	TBD
School Board Budget Work Session	Thursday 2/16/2023	5 p.m.	TBD
Special School Board Meeting: Approval of Superintendent's Proposed Budget	Thursday 2/23/2023	5 p.m.	CHS Media Center



**THANKS!**

Any questions?