



CHARLOTTESVILLE CITY SCHOOLS

Office of the Superintendent

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SUPPORTIVE INFORMATION SHEET CHARLOTTESVILLE CITY SCHOOL BOARD

DATE:	February 22, 2024
SUBJECT:	Superintendent's FY 25 Proposed Budget for Adoption - Dr. Royal A. Gurley, Jr.
BACKGROUND INFORMATION:	<p>The FY 25 Superintendent's Proposed Budget was presented at the February 1, 2024 meeting with an increased City appropriation of \$6 million. At the School Board members request the City's appropriation was increased another \$3 million. The Superintendent's FY 25 Proposed Budget presented for adoption has an increased City appropriation of \$9,023,574 for a total City appropriation of \$76,115,708. This 13.45% increase over FY 2024 City Appropriation Budget of \$67,092,134.</p> <p>The FY 25 Proposed Budget total's \$94,743,863 for the General (Operating) Fund and \$24,678,680 for the Special Revenue Funds for an overall total budget of \$119,422,543. This is an increase of \$11,464,641 or 10.62% over FY 2024 Revised Budget.</p>
STRATEGIC PLAN:	<ul style="list-style-type: none">● Priority 4: Ensure Effective and Efficient Operations<ul style="list-style-type: none">○ Goal 4: Demonstrating fiscal stewardship.● Priority 3: Support Our Staff<ul style="list-style-type: none">○ Goal 1: Recruit and retain teachers and staff.
RECOMMENDATION:	The Superintendent recommends the adoption of the FY 2025 Budget as presented with an increased City appropriation request of \$9,023,574 to support students' needs base budget for an overall total budget of \$119,422,543.
ACTION REQUIRED:	Move to adopt the Superintendent's Proposed FY 2024-2025 budget as outlined in the summary of changes from FY 2024 for a total fiscal year 2025 budget of \$119,422,543.

CONTACT PERSON(S):

Renee Hoover, Director of Finance
Dr. Royal A. Gurley, Jr., Superintendent