



CHARLOTTESVILLE CITY SCHOOLS

Office of the Superintendent

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SUPPORTIVE INFORMATION SHEET CHARLOTTESVILLE CITY SCHOOL BOARD

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| DATE: | June 5, 2025 |
| SUBJECT: | FY26 Budget Amendment - Renee Hoover |
| BACKGROUND INFORMATION: | <p>At the March 27, 2025 School Board meeting, Renee Hoover, Director of Finance, provided an update on the Charlottesville City Schools (CCS) budget for fiscal years 2025 and 2026.</p> <p>The FY 2026 portion of the presentation highlighted additional state funding and the planned allocation of those funds to support new positions, including teachers for projected enrollment growth at the elementary schools and an attendance officer.</p> <p>On May 2, 2025, Governor Youngkin took final actions on the Appropriation Act. VDOE informed school divisions the conference budget on March 6, 2025 is the final budget.</p> <p>As a result, the General Fund would be amended by \$385,077, bringing the revised FY 2026 budget totals to:</p> <p style="padding-left: 40px;">General Fund: \$102,845,637 Special Revenue Fund: \$ 22,455,730 Total Amend FY 25-26 Budget \$125,301,367</p> |
| STRATEGIC PLAN: | <ul style="list-style-type: none">• Priority 3: Support Our Staff - Recruit and retain teachers and staff.• Priority 4: Ensure Effective and Efficient Operations - Demonstrating fiscal stewardship. |
| RECOMMENDATION: | The Superintendent recommends that the Board approve the budget amendment of \$385,077 in additional state funding to the General Fund to support staffing for the projected enrollment growth at the elementary schools and an attendance officer. |
| ACTION REQUIRED: | Approve the amendment of \$385,077 for additional state funding to the General Fund. |
| CONTACT PERSON(S): | Renee Hoover, Director of Finance |