



## CHARLOTTESVILLE CITY SCHOOLS

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### SUPPORTIVE INFORMATION SHEET CHARLOTTESVILLE CITY SCHOOL BOARD

<b>DATE:</b>	February 20, 2025
<b>SUBJECT:</b>	Approval of the 2025-2026 Budget - Dr. Royal A. Gurley, Jr.
<b>BACKGROUND INFORMATION:</b>	<p>The FY 2026 Superintendent's Proposed Budget was presented at the February 6, 2025, School Board meeting. Since then, no changes have been made to the proposal.</p> <p>The FY 2026 Proposed budget includes an increase of \$538,553 in state revenue and \$4,934,388 in City appropriation. These funds support a 5.5% salary increase for licensed personnel, 3% salary increase for administrative and general personnel, a 6% health insurance costs, and 8.5 additional FTEs for positions including ESL, Family Engagement Liaison, Reading &amp; Math Specialists, and Human Resource Recruiting Specialist.</p> <p>The total FY 2026 Proposed Budget is \$124,916,290, comprising \$102,776,598 for the General (Operating) fund and \$22,139,692 for the Special Revenue fund. This represents a \$6,122,063 increase or 5.13% over the FY 2025 Revised Budget.</p>
<b>STRATEGIC PLAN:</b>	<ul style="list-style-type: none"><li>● Priority 4: Ensure Effective and Efficient Operations<ul style="list-style-type: none"><li>○ Goal 4: CCS will demonstrate fiscal stewardship<ul style="list-style-type: none"><li>■ Timely, accurate, and transparent communication of financial information to the school board and community.</li></ul></li></ul></li></ul>
<b>RECOMMENDATION:</b>	The Superintendent recommends the adoption of the FY 2026 Budget as presented with an increased City appropriation request of \$4,934,388 to support students' needs base budget for an overall total budget of \$124,916,290.
<b>ACTION REQUIRED:</b>	Move to adopt the Superintendent's Proposed FY 2025-2026 budget as outlined in the summary of changes from FY 2025 for a total fiscal year 2026 budget of \$124,916,290.
<b>CONTACT PERSON(S):</b>	Dr. Royal A. Gurley, Jr., Superintendent Renee Hoover, Director of Finance