
Superintendent's Proposed FY 2025 - 2026 Budget

Special School Board Meeting
Thursday, February 20, 2025



Statutory Guidance

Section 22.1-92 of the Code of Virginia requires the Division Superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the division.



Budget Priorities

Increase Academic Achievement

All CCS learners will

1. Be equipped with a plan for the future
2. Engage in rigorous inclusive, and relevant learning experiences
3. Benefit from elimination of achievement and opportunity gaps



- Improve student outcomes in core subjects through targeted support and resources
- Ensure small class sizes
- Sustain fine arts funding

Provide A Culture of Safety, Wellness, and Belonging

CCS will support

1. Social, emotional, and physical wellness
2. Strong sense of community
3. Safe and positive learning environment



- Enhance student achievement and equity
- Improve student attendance

Support Our Staff

CCS will

1. Recruit and retain
2. Offer meaningful, relevant, timely, and personalized professional learning
3. Recruit and retain teachers of color
4. Value staff voice



- Ensure competitive pay and benefits
- Attract and retain high quality teachers and staff

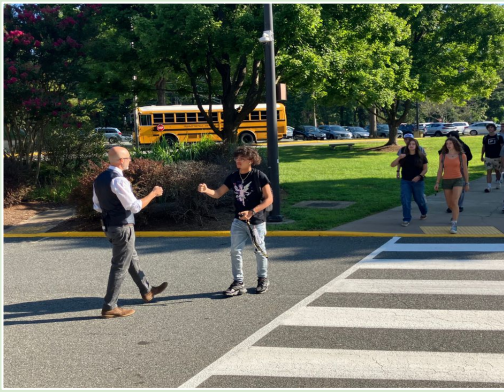
Ensure Effective and Efficient Operations

CCS will

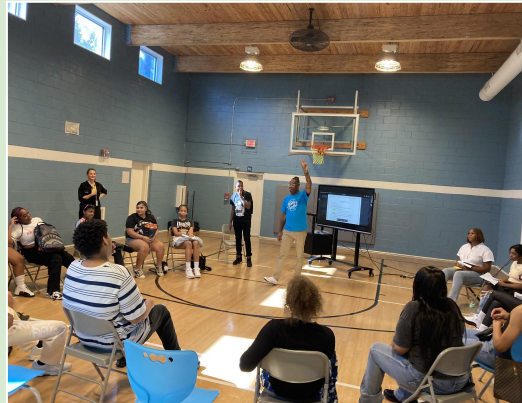
1. Modernize facilities
2. Advance operational efficiencies and upgrades
3. Increase sustainability and environmental awareness
4. Practice fiscal stewardship



- Modernize school facilities, including safety recommendations
- Invest in sustainability and energy efficiency



School Operating Budget





Staff Salaries & Benefits

Collective Bargaining	Revise the Teacher's Pay Scale with an even 1.5% step spread	\$ 2,216,615
Collective Bargaining	Annual 5.5% salary increase (1.5% step + 4% raise)	2,595,480
Administrative and General Staff	3% salary increase (1.5% step for an average 3% raise)	677,799
Health Insurance	6% increase	585,248
Savings	Vacancy and Virginia Retirement System (VRS) Hybrid Rate Separation	(2,500,000)
	Total Increase in Personnel Cost	\$ 3,575,142

Non-Discretionary

City Maintenance Contract	8.94 % increase due to the implementation of new Collective Bargaining Contract	\$ 434,525
CATEC	Increase resulting from loss of student tuition from Albemarle and program purchase of services contract	207,353
	Total Increase in Non-Discretionary	\$ 641,878



Positions Needed to Support Student

Additional Positions	FTE	Cost
Teachers: ESL	3.0	\$ 284,646
Family Engagement Liaison	1.0	74,995
Teacher: Reading & Math Specialists	2.0	189,764
Teacher: Health & Medical Sciences (CHS)	.5	59,260
Human Resource: Recruiting Specialist	1.0	103,343
Transportation: Coordinator	1.0	125,206
Clinical Social Workers		239,207
One-Time Bonus: Walker Retention – License \$2,000 and Support \$1,500		179,500
Total Additional Support Student Needs	8.5	\$ 1,255,921

Summary of FY 26 Budget Changes

Expenditure Summary	
Salary and Benefits	\$ 3,575,142
Non- Discretionary	641,878
Students Needs/Improvements	1,255,921
Total Expenditure Increases	\$ <u>5,472,941</u>
State Revenue Increase	538,553
Net City Request	\$ 4,934,388

Proposal FY 26 Budget Summary - ALL Funds



Funds	FY 2024-25 Budget	Proposed FY 2025-26 Budget	Amount Change from 2025 to 2026 Budget	Percentage Change from 2025 to 2026 Budget
General (Operating)	\$ 94,115,547	\$102,776,598	\$8,661,051	9.14%
Special Revenue	24,678,680	22,139,692	(2,538,988)	(10.29%)
Total Funds	\$ 118,794,227	\$124,916,290	\$6,122,063	5.13%



Budget Key Dates

Meetings	Dates
Special School Board Meeting: Approval of Superintendent's Proposed Budget	Thursday, February 20, 2025
School's Presentation FY 2025-26 Approved Budget to City Council	Tuesday, March 4, 2025

Mission: We are interconnected, equity-focused school community committed to providing the skills and knowledge needed for lifelong learning, engaged citizenship, and personal fulfillment.



Thank You!

Any questions?



Appendix



FY 2025-26 Funding Request (Changes to FY 2025)

February 6, 2025 School Board Budget Work Session

Strategic Plan Priority	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
3	Teachers: Change Pay Scale to 1.5% even spread & 5.5% increase	4,812,095	
3	Administration: Average 3% increase	279,737	
3	General (Support): Average 3% increase	398,062	
3	Benefit: Health Insurance (Estimate 6%)	585,248	
	<i>Total Salary & Benefit Actions</i>	6,075,142	
RECURRING & NON-DISCRETIONARY CONTRACTS			
4	City Contract: Maintenance (Estimate 8.94%)	434,525	
4	CATEC: Sustain Academic and Operation Services	207,353	
	<i>Total Recurring & Non-Discretionary Contracts</i>	641,878	

Strategic Plan Priority	SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		FTE
1	Teachers: English Second Language	284,646	3.0
2	Liaison: ESL Family Engagement	74,995	1.0
1	Teachers: Reading and Math Specialists serving Division Wide	189,764	2.0
1	Teachers: CATEC Health & Medical Science	59,260	0.5
3	Specialist: Human Resource Recruiting Specialist	103,343	1.0
4	Coordinator: Student Transportation	125,206	1.0
3	Clinical Social Workers	239,207	
3	One-time Walker Retention Bonus	179,500	
	<i>Total School-Based Program Supports & Improvements</i>	1,255,921	
	REDUCTIONS		
	Vacancy savings & Separation of the VRS Hybrid Rate	(2,500,000)	
	<i>Total Reductions</i>	(2,500,000)	
	Total Increase Expenditures	5,472,941	8.5
	REVENUES		
	Increase: State	538,553	
	City (Estimated Request)	4,934,388	
	Total Increase Revenues	5,472,941	

Why don't the FY 26 Budget Revenue and Expenditure figure align with the Changes in the ALL Funds Summary?

The FY 26 Budget Revenue and Expenditures do not account for the increases from 2024 fiscal year-end close or the reductions in "one-time" grant funding, such as ESSER and ALL IN, within the Special Revenue Funds.

Increase: Proposed Budget (ALL Funds)	\$ 6,122,063
Increase: Budget Revenue and Expenditure	<u>5,472,941</u>
Variance	\$ 649,122
<u>Breakdown of Changes</u>	
Change in the FY 2024 Fiscal Year End Close	\$ 3,766,745
Decrease: Special Revenue - State Revenue	(815,294)
Decrease: Special Revenue - Federal Revenue	<u>(2,302,329)</u>
Total Changes	\$ 649,122