



## CHARLOTTESVILLE CITY SCHOOLS

Office of the Superintendent

1562 Dairy Road

Charlottesville, VA 22903

(434) 245-2400

Fax (434) 245-2603

[www.charlottesvilleschools.org](http://www.charlottesvilleschools.org)

### SUPPORTIVE INFORMATION SHEET CHARLOTTESVILLE CITY SCHOOL BOARD

<b>DATE:</b>	September 7, 2023
<b>SUBJECT:</b>	Middle School Project Update & FY 2024 Budget Actions for School Construction
<b>BACKGROUND INFORMATION:</b>	<p>Renee Hoover will present a brief update regarding construction progress on the Middle School campus. She will also discuss the use of fund balance to support school construction, and a budget amendment that is required for a construction grant award.</p> <p>As the City of Charlottesville developed the FY 2024 Capital Improvement Program Budget, CCS and City staff worked closely together to identify ways to bring forward funding to help cover the base bid, soft costs, and alternate items for the Middle School project.</p> <p>As part of the funding plan, CCS proposed \$1,500,000 of the school's fund balance to assist with the project. Given the subsequent successful State Construction Assistance Program (SCAP) application award of \$17,562,682 specifically for the Middle School project, it is recommended that the \$1,500,000 be designated to support the upcoming preschool construction in order to complete the overall reconfiguration plan.</p> <p>The School Construction Assistance Program (SCAP) grant was awarded to Charlottesville City Schools (CCS) by the State Board of Education on May 11, 2023. This award for \$17,562,682 is designated to support the expansion and modernization of the Middle School.</p> <p>SCAP funding requests must be submitted by CCS to the Virginia Department of Education (VDOE). Given the significant amount of funding involved and legislative/public interest in this program, the school division is required to maintain the revenues and expenditures. The FY 2024 General Fund budget must be amended to reflect the award and allow the necessary accounting for the funds.</p>
<b>STRATEGIC PLAN:</b>	<p>Ensure Effective &amp; Efficient Operations: Modernize Facilities Advance Operational Efficiencies &amp; Upgrades Promote Sustainability Demonstrate Fiscal Stewardship</p>
<b>RECOMMENDATION:</b>	<p>Staff recommends the School Board take two actions:</p> <p>1 - Authorize \$1,500,000 of the school's fund balance be disbursed to the City for school construction to be designated for the new preschool.</p> <p>2 - Authorize amendment to the FY 2024 General Fund budget for the SCAP grant in the amount of \$17,562,682, and request to City Council to approve this budget amendment.</p>

<b>ACTION REQUIRED:</b>	<p>Approve \$1,500,000 of the school's fund balance be disbursed to the City to support school construction, and approve amending the FY 2024 General Fund budget for the SCAP grant.</p> <p>Authorize request to City Council to approve amending the School's budget in the amount of \$17,562,682.</p>
<b>CONTACT PERSON(S):</b>	Dr. Royal A. Gurley, Jr., Kim Powell, or Renee Hoover