



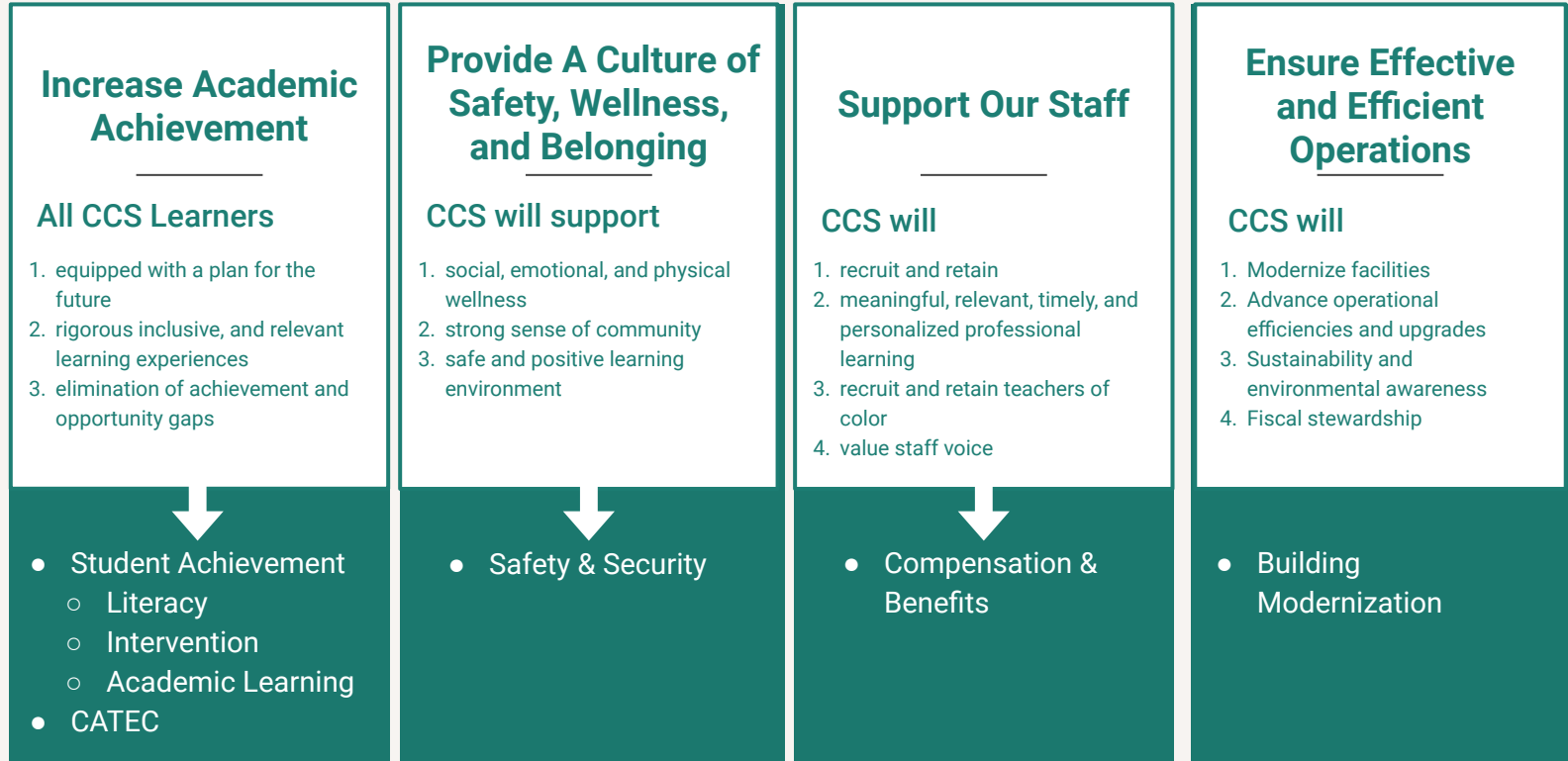
2024 - 2025

Budget Development Update

School Board Budget Work Session

Thursday, January 18, 2024

Alignment of Strategic Plan to Budget Priorities



Strategic Plan Target

Obtain the Meritorious Budget Award (MBA) from Association of School Business Officials (ASBO)



[This Meritorious Budget Award is presented to:

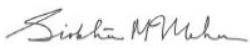
**CHARLOTTESVILLE
CITY SCHOOLS**

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2023–2024.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.




John W. Hutchison
President


Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director

Demographics & Enrollment

Enrollment Overview -

Summary of Projected Regular Enrollment Changes for Staffing

Elementary K-4	69
Walker	5
Buford	19
CHS/LMA	25
	118

General Ed Teacher Recommendations:

- Budget 2 additional positions for Elementary to support enrollments
 - Venable & BME graduating small 4th grade cohorts
 - Need to monitor K & ELL enrollments and housing developments across the 6 elementary zones
- Budget 2 additional positions for CHS to support master scheduling needs
 - English
 - Social Studies

Projections - Elementary Class Sizes

	K	1st	2nd	3rd	4th	
Burnley-Moran Fall 2023	53	51	56	68	38	266
Fall 2023 Teachers	3	3	3	3	2	14
Fall 2023 Class Sizes	17.7	17.0	18.7	22.7	19.0	24
FY25 Projection	56	55	55	60	67	292
FY25 Projected Teachers	3	3	3	3	3	15
FY25 Projected Class Sizes	19	18	18	20	22	

	K	1st	2nd	3rd	4th	
Jackson-Via Fall 2023	64	56	62	52	49	283
Fall 2023 Teachers	3	3	3	3	3	15
Fall 2023 Class Sizes	21.3	18.7	20.7	17.3	16.3	21
FY25 Projection	64	69	57	62	55	307
FY25 Projected Teachers	3	3	3	3	3	15
FY25 Projected Class Sizes	21.5	23.0	18.9	20.5	18.5	

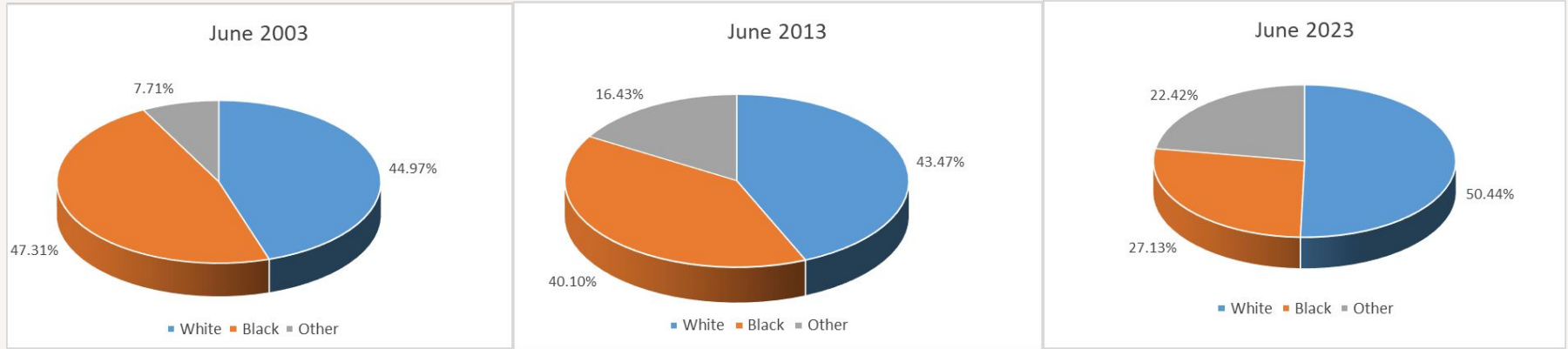
	K	1st	2nd	3rd	4th	
Clark Fall 2023	44	56	54	45	52	251
Fall 2023 Teachers	3	3	4	3	3	16
Fall 2023 Class Sizes	14.7	18.7	13.5	15.0	17.3	19
FY25 Projection	51	48	55	53	47	254
FY25 Projected Teachers	3	3	3	4	3	16
FY25 Projected Class Sizes	16.9	16.2	18.4	13.3	15.5	

	K	1st	2nd	3rd	4th	
Johnson Fall 2023	47	71	45	58	64	285
Fall 2023 Teachers	3	4	3	3	3	16
Fall 2023 Class Sizes	15.7	17.8	15	19.3	21.3	22
FY25 Projection	56	51	70	48	56	280
FY25 Projected Teachers	3	3	4	3	3	16
FY25 Projected Class Sizes	18.7	16.8	17.4	15.8	18.8	

	K	1st	2nd	3rd	4th	
Greenbrier Fall 2023	39	51	58	39	63	250
Fall 2023 Teachers	2	3	3	2	3	13
Fall 2023 Class Sizes	19.5	17.0	19.3	19.5	21.0	24
FY25 Projection	47	43	54	60	44	249
FY25 Projected Teachers	3	2	3	3	2	13
FY25 Projected Class Sizes	15.8	21.6	18.1	19.9	22.1	

	K	1st	2nd	3rd	4th	
Venable Fall 2023	55	66	54	70	40	285
Fall 2023 Teachers	3	3	3	4	2	15
Fall 2023 Class Sizes	18.3	22.0	18.0	17.5	20.0	24
FY25 Projection	58	57	67	54	70	307
FY25 Projected Teachers	3	3	3	3	4	16
FY25 Projected Class Sizes	19.3	19.0	22.5	18.1	17.6	

Demographics - Race

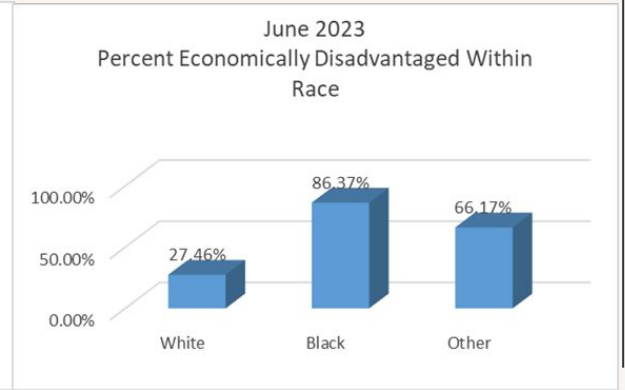
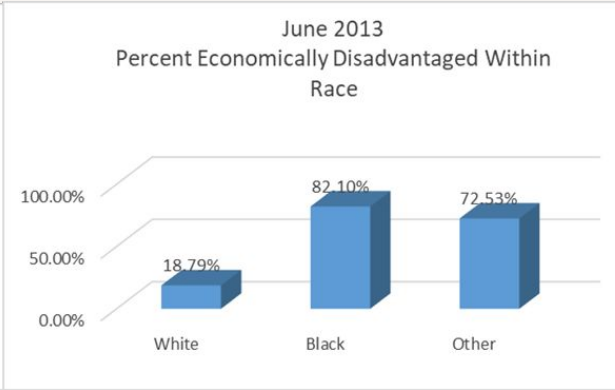
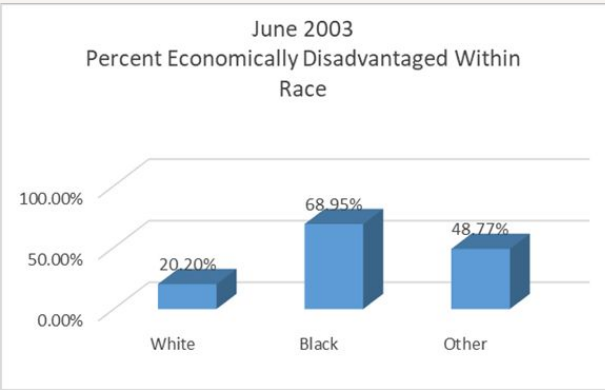
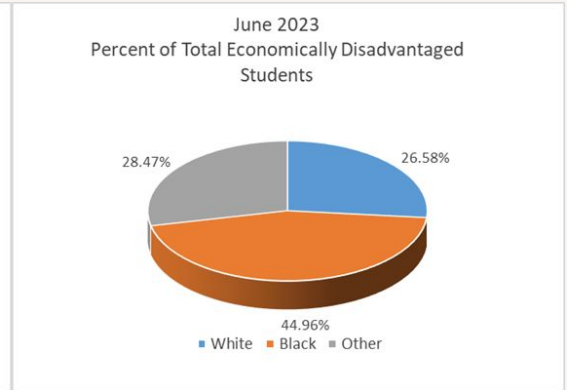
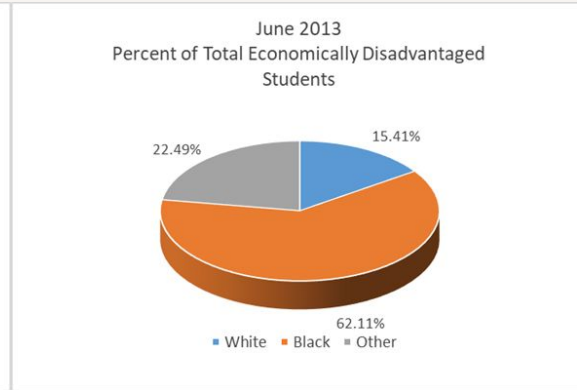
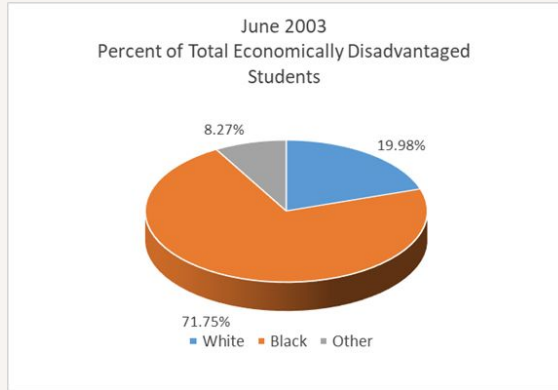


Ten year snapshots show impact of revisions to the standards for the classification of federal data on race and ethnicity.

- The shift from self selection of single race/ethnicity code to self selection of multiple codes started in ~2000.

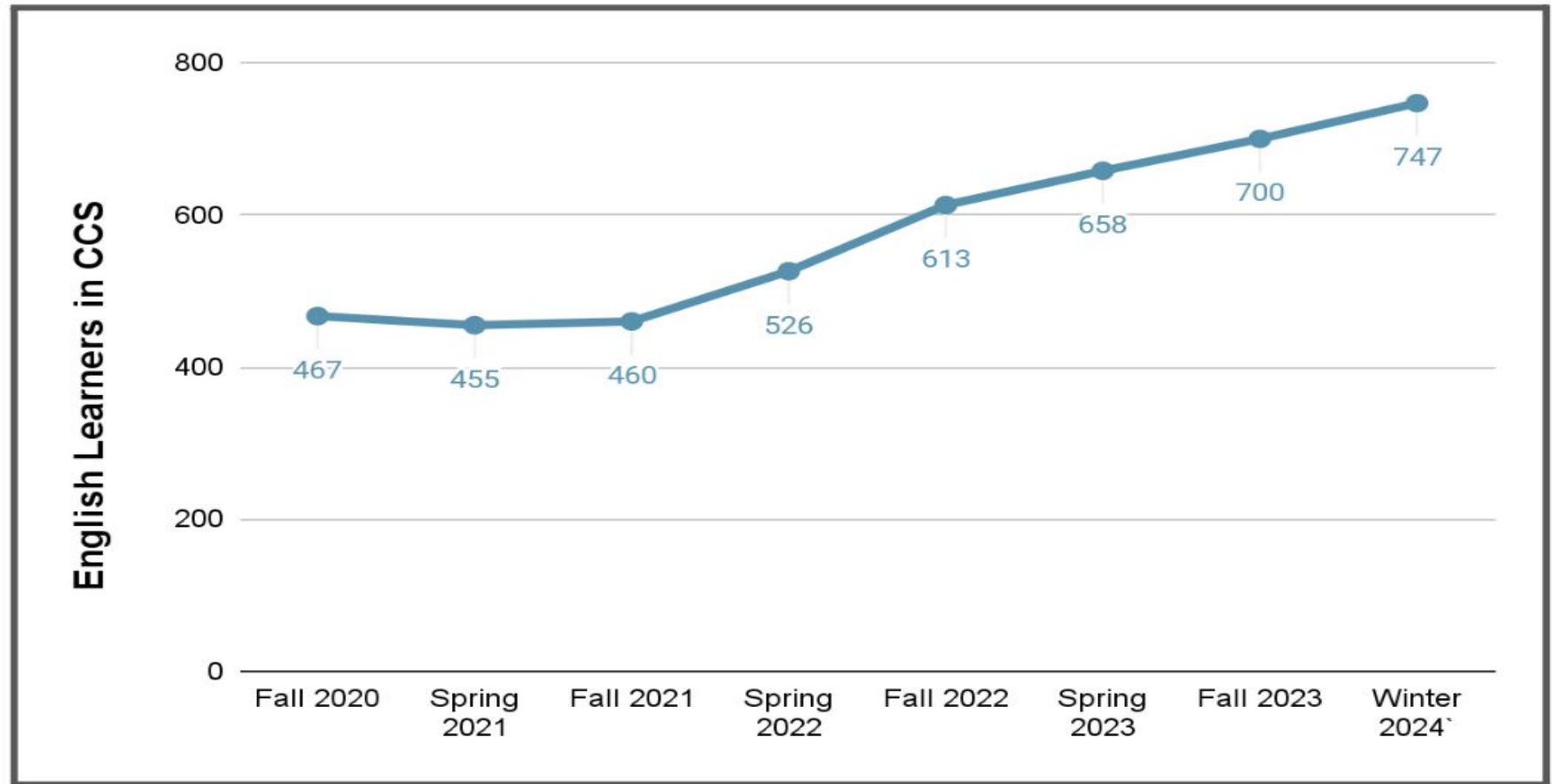
CCS remains a very diverse school system.

Demographics - Disadvantaged



Overall Disadvantaged Student Population at 54% as of June 2023

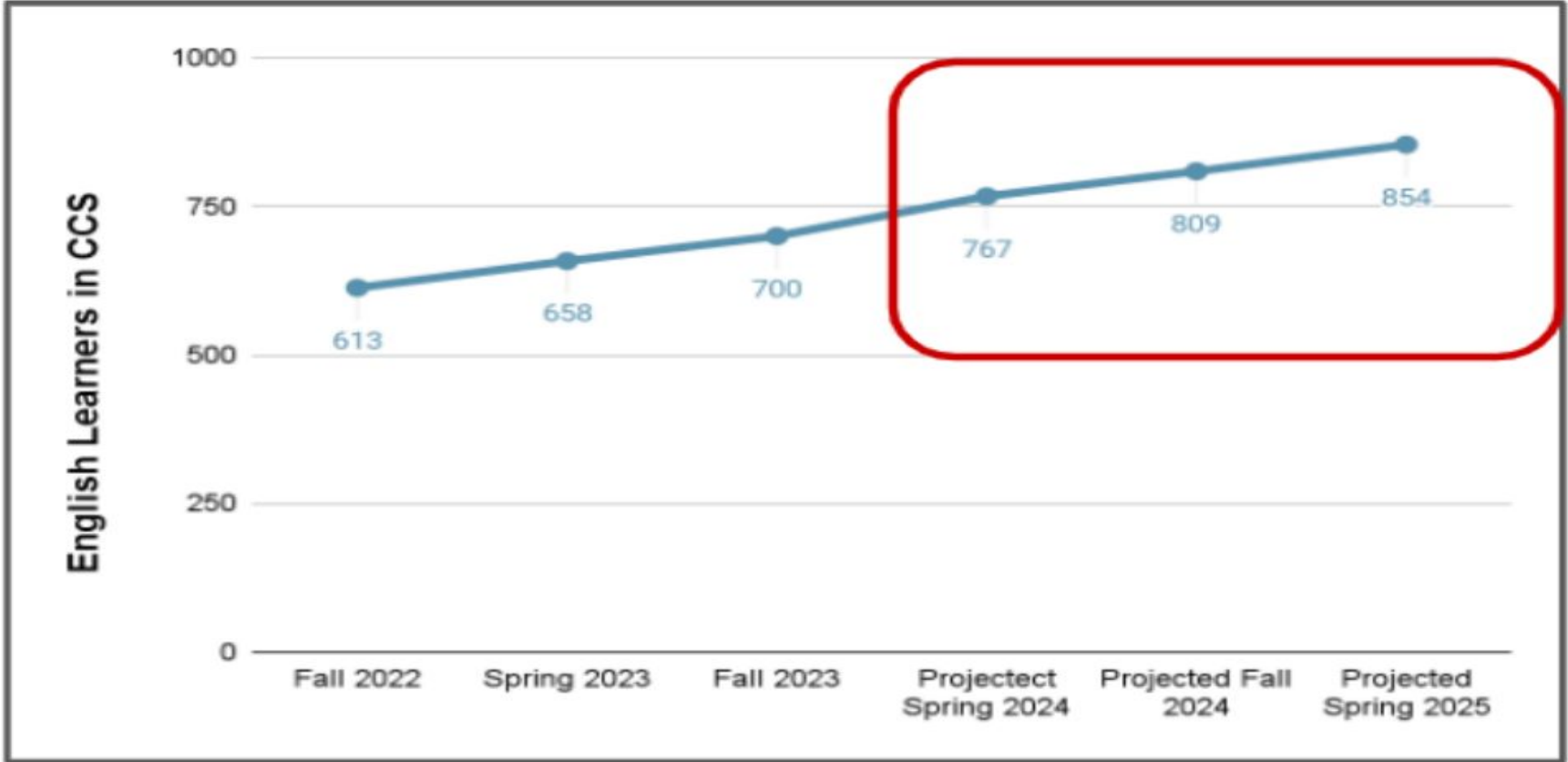
English Learner (EL) Enrollment Changes



Another Look at Growth

Year	Growth from Fall to Spring	Growth from Spring to Fall
20-21	-12	+5
21-22	+66	+87
22-23	+45	+42
23-24	+47 (fall to winter)	--

EL Projected Enrollment FY 24 - 25



EL Students & ESL Teachers by Schools

	Division	BME	CLK	GBR	JVIA	JON	VEN	WUES	BMS	CHS
Enrollment	747	33	64	56	72	65	37	98	100	222
Current ESL FTEs	22.5*	1	2	2	2	2	1.5*	3	3	6

*.5 FTE Not Budget FTE

Ratio of EL Students to Teachers Across Schools

BME	CLK	GBR	JVIA	JON	VEN	WUES	BMS	CHS
33:1	32:1	28:1	36:1	32.5:1	37:1	32.7:1	33.3:1	37:1

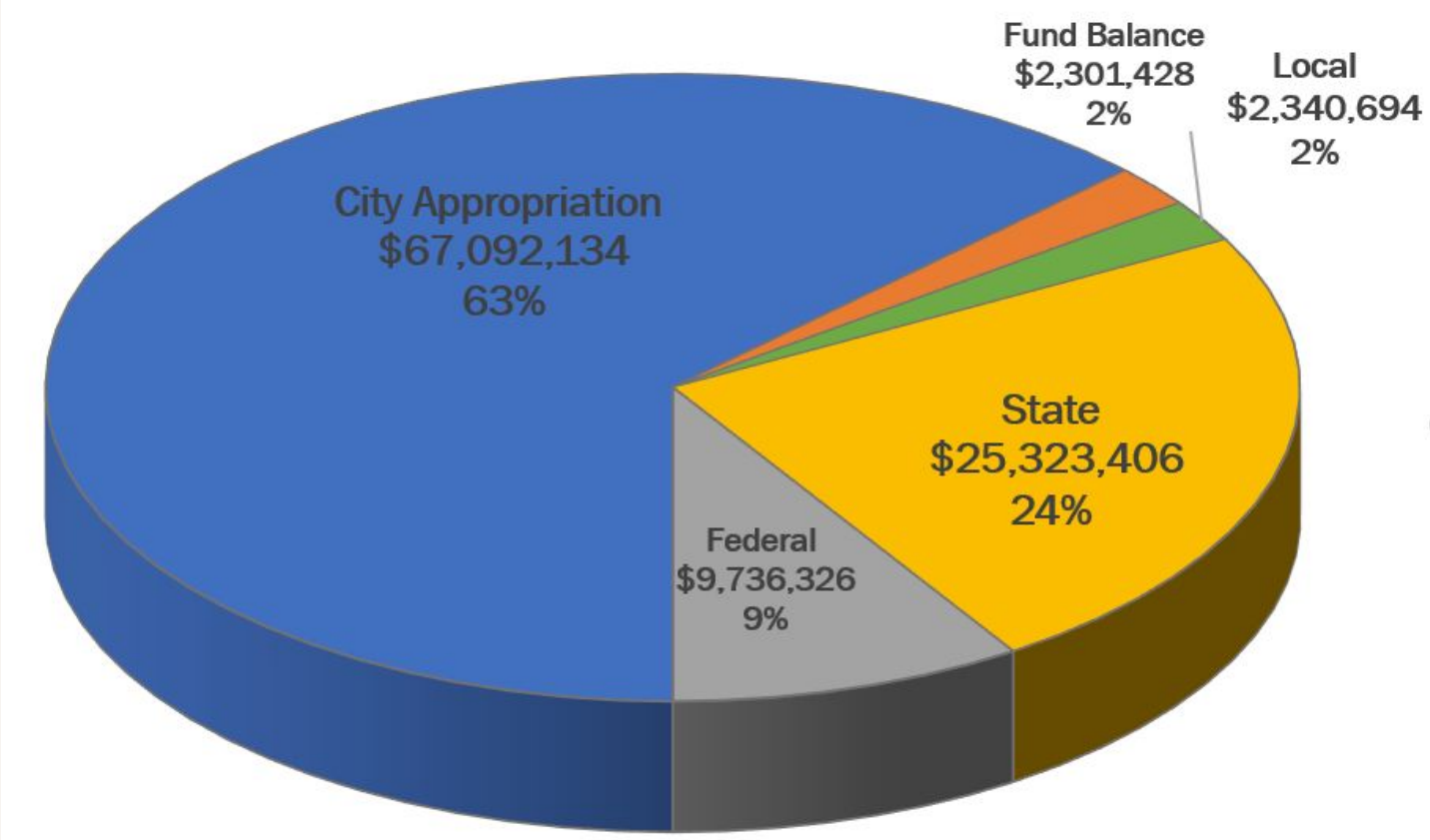
Projections & Ratios for EL Students

- State regulations require a ratio of 50:1
- CCS strives for a ratio of 30:1
- Project 109 students for School Year 24–25
 - Fall 2023 to Present had an increase of 47 students
 - FY 2024 Budget added 3 FTE Teachers
- Additional 3.5 FTE Teachers are needed for SY 24–25 to maintain CCS's ratio

Revenue

Revenue by Sources

Based on FY 2024 Budget



State Revenue



- CCS's Local Composite Index (LCI) – Localities Ability to Pay increased 7.5 percent from .6952 to .7702.
- Revenues where LCI is part of the funding formula decreased by \$1,186,063.
- Incentive type revenues decreased by 1,532,027. These revenues are Hold Harmless – COVID 19 \$538,144 and Grocery Sales Tax \$993,883.
- Overall loss in state revenue is \$2,999,801 or 13.8%.

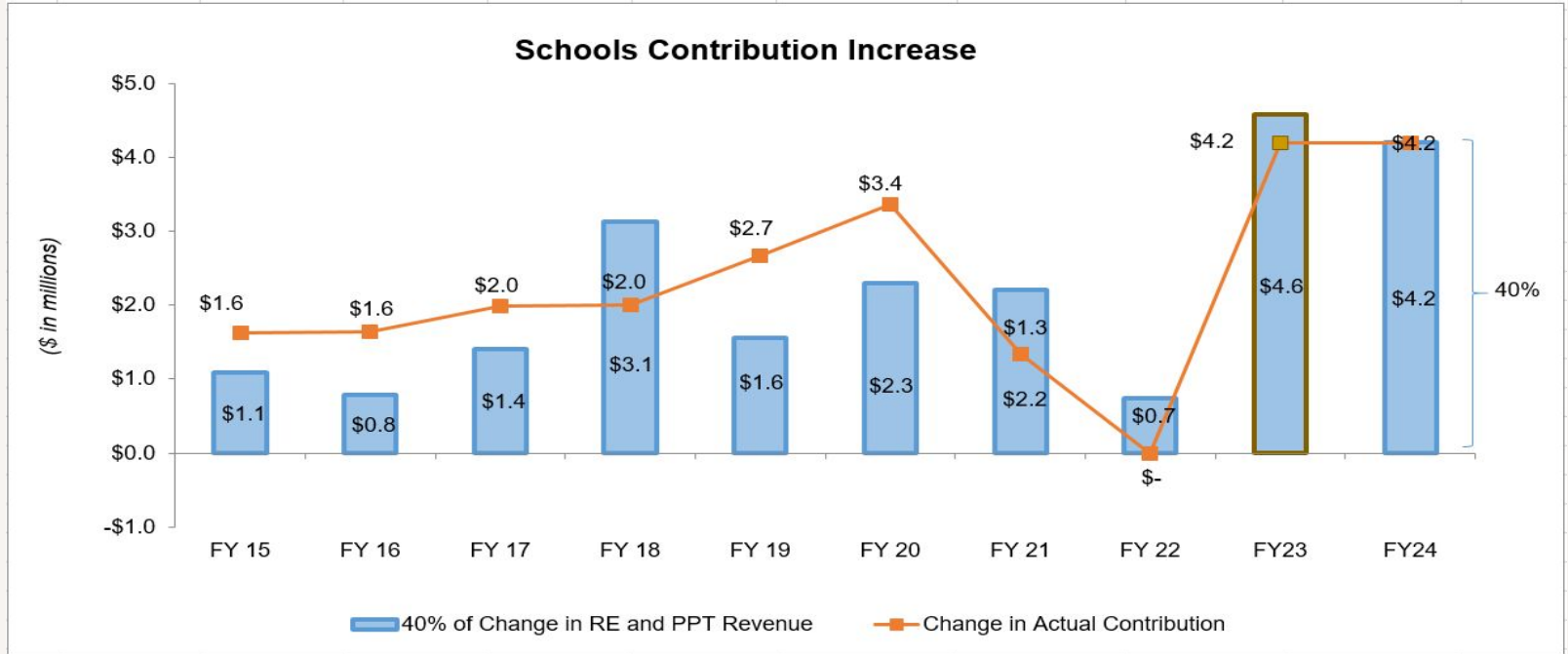


Governor's Proposed Budget

- Technical Adjustments to routine State Share for K-12 education for SOQ, LCI, and ADM.
- Updated the Estimate Projections on State Sales Tax Revenue Dedicated to K-12.
- One-time bonus payment of 1% for SOQ funded instructional and support positions.
- Salary increase of 2% in FY 2026 for SOQ funded instructional and support positions.



City Revenue

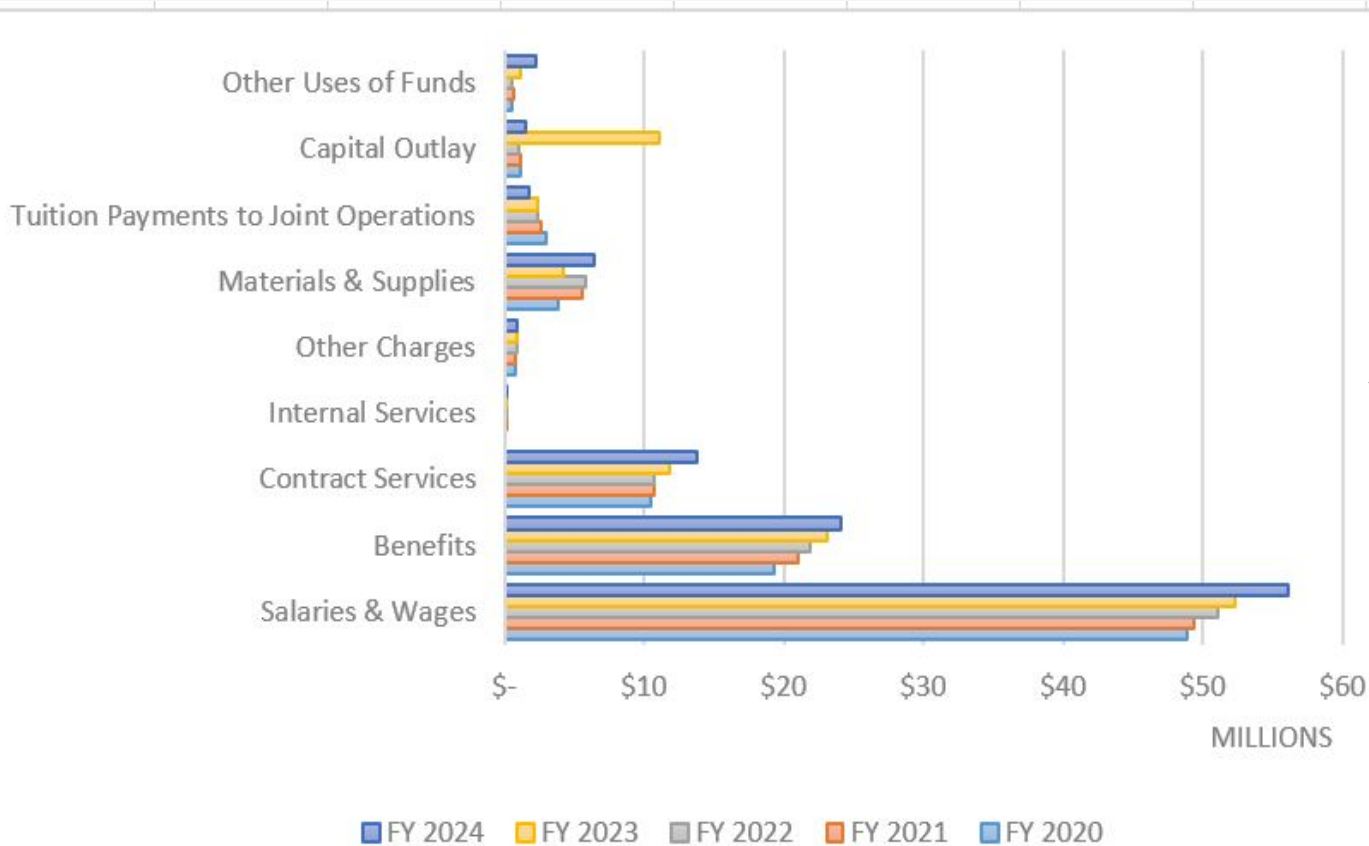


- ❖ City budget guidelines allocate 40% of new personal and real property tax revenues to CCS.
- ❖ Five year trend for school contributions increase range from \$2.7 - \$4.2 million.

Expenditures

Expenditures by Categories

Based on FY 2024 Budget



- ❖ Personnel Expenses (Wages & Benefits) represents 75% of expenditures.
- ❖ Contractual services expenses (City Maintenance & Transportation) represents 13% of expenditures,

Instructional Staff Comparison for SOQ Funded To CCS Positions

SOQ Funded Instructional Positions	State SOQ FTE	CCS FTE	CCS FTEs Above State SOQ	State Funding (after LCI applied)	CCS Cost	CCS Cost Above State Funding
Principals	9.33	10.00	0.67	\$ 230,494.44	\$ 1,129,616.00	\$ 899,121.56
Assistant Principals	2.59	17.00	14.41	53,908.61	1,295,281.00	1,241,372.39
Librarians	7.25	10.00	2.75	105,444.88	745,802.00	640,357.12
School Counselors	13.33	18.00	4.67	194,188.97	1,196,641.00	1,002,452.03
Instructional Assistants	10.35	84.70	74.35	58,683.00	1,942,280.00	1,883,597.00
Teachers	283.60	399.80	116.20	4,121,415.93	24,337,417.00	20,216,001.07
Total SOQ Funded Positions	326.45	539.50	213.05	\$ 4,764,135.84	\$ 30,647,037.00	\$ 25,882,901.16

Specialized Student Support

- State categorize as SOQ Funded Support Position
- Positions include licensed and unlicensed nurses, social workers, psychologists, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions.
- 3 positions per 1000 students standard or 12 positions for 4300 students.
- CCS has 36.5 FTEs. Exceed the SOQ by 24.5 FTEs.

Teacher Compensation

- Starting teacher pay with the 2% mid-year raise on 1/1/2024 with a bachelors, step 0 is \$55,029 salary or \$39.31 hourly (200 days, 1400 hours)
- Compared to other school divisions with bachelors and step 0:

School Division	Days/Hours	Salary	Hourly	Compare to CCS @ 1400 hours
Albemarle	200/1450	\$55,578	\$38.33	\$53,662
Louisa	200/NA	\$52,161	NA	\$52,161
Arlington	200/1500	\$55,976	\$37.32	\$52,248
Falls Church	200/1500	\$56,560	\$37.71	\$52,789
Hanover	NA	\$50,300	NA	\$50,300
Chesterfield	200/1600	\$52,421	\$32.76	\$45,868
VA Beach	NA	\$53,005	NA	\$53,005
Chesapeake	NA	\$54,369	NA	\$54,369

Implement Compensation Study - Administration & Support Staff

- Commissioned Evergreen to prepare a compensation study.
- Recommended implementing new pay plans and pay grades
 - Administration – Assistant Principals, Coordinators, Directors, Principals, and Supervisors
 - General (Support) – Administrative Technicians, CSAs, Custodians, Instructional Assistants, Nutrition Workers, Technical Support Specialists
- Provided competitive pay structure and improved ability to hire, attract, and retain employees
- Provided a 1.5% even step progression.

Health Insurance Cost

- CCS is self insured.
- Global average medical inflation is expected to trend 9.9% for 2024 (10.7% 2023).
- CCS medical and pharmacy claims are up by 23% for the first five months of this fiscal year.
- Factors contributing to rising cost are specialty drugs, gene therapy solutions, and AI powered diagnostic tools.

Budget Requests & Changes



FY 2024-25 Funding Request (Changes to FY 2024)

January 18, 2024 School Board Budget Work Session

Strategic Plan Priority	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
3	Teachers: One step plus 1.75% for average 3% increase	1,354,860	
3	Administration: Average 3% increase	182,506	
3	General (Support): Average 3% increase	312,909	
3	Teachers and Staff: 2% Mid-Year Raise implemented 1/1/2024	1,231,977	
3	Benefit: Health Insurance (Estimate 7.7%)	901,512	
	<i>Total Salary & Benefit Actions</i>	3,983,764	

	RECURRING & NON-DISCRETIONARY CONTRACTS		
4	City Contract: Pupil Transportation (Estimate 25%)	975,708	
4	City Contract: Maintenance (Estimate 6%)	272,172	
4	Subscription: Parents Square	12,000	
4	Security: Access Controls Software Subscription	8,000	
4	CATEC: Sustain Academic and Operation Services	441,904	
	<i>Total Recurring & Non-Discretionary Contracts</i>	1,709,784	

Strategic Plan Priority	SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		
1	Teachers: Enrollment Growth - Elementary, English Second Language, English, & Social Studies	764,745	7.5
1	Teacher: CATEC Special Education	101,966	1.0
2	Support Staff: CHS Attendance Specialist	111,290	2.0
2	Support Staff: CHS Care & Safety Assistant	55,645	1.0
1	Teachers: Site Base Substitutes at CHS, Buford, Walker, and Elementary Schools	1,223,592	12.0
1	Teachers: Reading & Math Specialists at Walker	209,030	2.0
1	Teachers: Reading & Math Interventionists at Walker	203,932	2.0
1	Teachers: Reading & Math Specialists at Buford	203,932	2.0
1	Teacher: Math Specialist at Clark	101,966	1.0
1	Knight School	213,688	
3	Teacher: Special Education Instructional Compliance Additional 10 Days to Contract	15,295	
3	Instructional Assistants: Special Education Stipend Increase	16,775	
4	Technology: CATEC Hardware & Software	67,000	
4	Consultant: Evaluate Elementary Student Attendance Zones	50,000	
3	Tuition: Increase Division Reimbursement Rate	42,300	
3	Collective Bargaining: Labor Relations	9,000	
	<i>Total School-Based Program Supports & Improvements</i>	3,390,156	
	Total Increase Expenditures	9,083,704	30.5

Ask From City To Support Schools

REVENUES			
Decrease: State		(2,999,801)	
City (Estimated Request)		12,083,505	
	Total Increase Revenues	9,083,704	

Key Budget Development Dates

January 4	School Board Regular Meeting - State Budget Update
January 18	School Board Work Session - Superintendent Presents Recommended Budget Changes
January 30	Community Budget Update
February 1	School Board Regular Meeting - Superintendent's Proposed Budget and Public Hearing
February 7	Joint Meeting with School Board and City Council to Discuss Budget
February 15	School Board Work Session
February 22	School Board Special Meeting - Approve Budget to City Council





Thanks!
Questions?

