

**FY 2024 Budget Development
Update & ESSER Spending Plan
Charlottesville City Schools
School Board Meeting
Thursday, January 5, 2023**



Overview

- Budget Priorities
- Governor's Proposed Budget
- ARP ESSER Spending Plan

Budget Priorities

- **Building Up Foundational Skills:** Improve learning skills, understanding, and achievement to promote equitable outcomes for all students.
- **Supporting Social, Emotional, and Mental Health for Students & Staff:** Provide a caring and supportive environment for students and staff through counselors, psychologists, social workers & other resources.
- **Meet or Exceed Competitive Staff Compensation & Benefits:** Maintain competitive market position in wages and benefits to recruit & retain talented, experienced, diverse and equity-focused individuals.

Governor's Proposed Budget - School Divisions

- Second Year of 2022 – 2024 Biennial Budget
- Biennial Budget Adopted in June 2022 included 10% Salary Action for SOQ positions broken into 5% for FY 2023 and 5% for FY 2024
- Technical Adjustments and Proposals have been made to the FY 2024 Budget

Governor's Proposed Budget - Technical Adjustments

- Revised the Adjusted Daily Membership (ADM) based on September's Fall Membership
- All budget revenue lines calculated on ADM were adjusted to reflect the increase value.
- Updated the Estimate Projections on State Sales Tax Revenue Dedicated to K-12
- Projected increase based on Governor's Proposed is \$2.5 million due to enrollment growth

Governor's Proposed Budget - One-Time, 1% Retention Bonus ?

- FY 2024 for Funded SOQ Instructional and Support Positions on September 1, 2023. Schools divisions are required to provide local matching funds. Local staff eligible for the bonus payment can be hired at any point during FY 2023 but must also remain employed with the same school division in FY 2024.
- Amount provided in the VDOE Calc Tool is \$86k.

Governor's Proposed Budget - Teacher Performance Bonuses ?

Includes \$50.0 million in the second year as a one-time appropriation for teacher performance bonuses. A bonus of \$5,000 per individual would be awarded to top performing teachers identified by VDOE in conjunction with local school divisions, using VDOE criteria.

ARP ESSER Spending Plan

Posted to:

<http://charlottesvilleschools.org/COVID#plan>

Next Steps: FY 2023-24 Budget Calendar

Purpose	Dates	Time	Location
Regular School Board Meeting: Budget Development Update, Public Comment, and Presentation of Governor's Proposed Budget	Thursday 1/5/2023	5 p.m.	CHS Media Center
Superintendent's Advisory Committee: Budget Update	Monday 1/9/2023	4:30 p.m.	Zoom
School Board Budget Work Session: Presentation of Superintendent's Recommended Changes to the FY 2024 Budget	Thursday 1/19/2023	5:00 p.m.	CHS Media Center
PTO Leadership: Budget Update	Wednesday 1/25/2023	12:00 p.m.	Zoom
Community Budget Update	Tuesday 1/31/2023	7 p.m.	Zoom

THANKS!

Any questions?