



CHARLOTTESVILLE CITY SCHOOLS

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SUPPORTIVE INFORMATION SHEET CHARLOTTESVILLE CITY SCHOOL BOARD

DATE:	March 27, 2025
SUBJECT:	FY 25 & FY 26 Budget Update - Renee Hoover
BACKGROUND INFORMATION:	<p>Renee Hoover, Director of Finance, will present budget updates on Charlottesville City Schools (CCS) fiscal years 2025 and 2026 budgets.</p> <p>For FY 2025, the presentation details one-time bonus payments for instructional and support staff, including eligibility guidelines and funding details.</p> <p>For FY 2026, the presentation details additional state funding and the allocation of those funds to support new positions for student needs, specifically for projected enrollment growth at elementary schools and an attendance officer.</p>
STRATEGIC PLAN:	<ul style="list-style-type: none">● Priority 3: Support Our Staff - Recruit and retain teachers and staff.● Priority 4: Ensure Effective and Efficient Operations - Demonstrating fiscal stewardship.
RECOMMENDATION:	<p>The Superintendent supports the information in this presentation and recommends the Board take action on May 1, 2025 to:</p> <ul style="list-style-type: none">● Authorize a One-Time Bonus for Instructional & Support Staff using funds from the FY 2025 Budget.● Amend the FY 2026 Budget to incorporate an additional \$385,077 in state revenue to fund 4 additional FTEs for enrollment growth at the elementary schools and an attendance officer to support attendance.
ACTION REQUIRED:	Information item. Action will be required at the May 1, 2025 meeting.
CONTACT PERSON(S):	Renee Hoover, Director of Finance