



# **Budget & ESSER Funds Update**

**Charlottesville City Schools**

**School Board Meeting**

**Thursday, December 1, 2022**



# Overview

- FY 2022– 2023 Budget Book Award
- Timeline for Budget Process
- Budget Priorities for FY 2024
- Review Plans: ARP ESSER Spending & Safe Return to In-Person Instruction and Continuity of Services

# Budget Book Award

- Executive Summary
  - Stand Alone
- Organizational Section
  - Budget Process
  - Accounting Basis
- Financial Section
  - General (Operating) Fund
  - Special Revenue Funds
- Information Section
  - Demographic Data
  - Pay Tables



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SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

[This Meritorious Budget Award is presented to

## CHARLOTTESVILLE CITY SCHOOLS

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2022-2023.

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



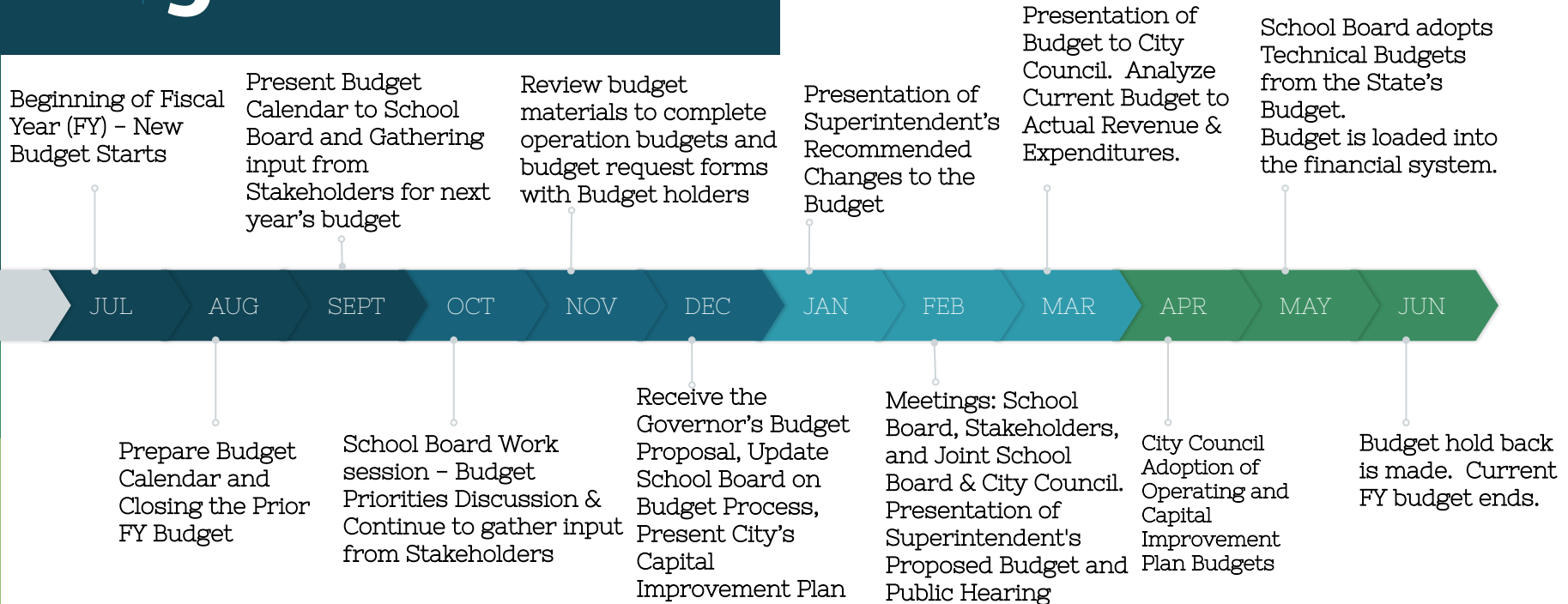
A handwritten signature in black ink, appearing to read 'Will A. Sutter'.

William A. Sutter  
President

A handwritten signature in black ink, appearing to read 'David J. Lewis'.

David J. Lewis  
Executive Director

# Budget Timeline



Year Around Process – Adjusting, Monitoring, and Reporting.

# Budget Process

- Provides the capability for division administration and schools to plan future operations in a manner to best serve the instructional and support needs of students.
- Establishes Four Basic Components
  - Overall division revenue target
  - School allocations based on projected enrollment and resources
  - Division administration support costs
  - Expenditure plans for each division administration department and school
- Assembles the individual components into a comprehensive budget that balances expenses with anticipated revenues

# 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.
- **Maintaining Competitive Staff Compensation & Benefits:** Maintain competitive market position in wages and benefits to recruit & retain talented, experienced, diverse and equity-focused individuals.

# ARP ESSER Spending Plan & Safe Return to In-Person Instruction and Continuity of Services Plan

# ESSER Spending Plan

- Posted on website: <http://charlottesvilleschools.org/COVID>
- Focus Areas:  
Social, Emotional, Mental Health, Academic Learning Loss, and Safety
- Use of Funds to Date:
  - Technology: Chromebooks, ViewSonic Boards, Student Hotspots, Remind, & Zoom
  - School Social Workers and Social Emotional Learning Counselors
  - Increases in City Transportation & Maintenance Contracts
  - Crossing Guards & Care and Safety Assistants
  - Long-term/Temporary full-time substitutes
  - COVID Supplies (Masks, Home Antigen Tests, Desks & Chairs, etc.)



# ESSER Use of Funds

Grant Titles	Acronym	Spend Down Deadline	Grant Awarded	Total Spent through 6/30/2022	Grant Remaining
Coronavirus Aid Relief Economic Security	CARES	9/30/2022	1,187,446	1,187,447	(0)
ESSER Mentor Teacher		9/30/2023	3,260	3,260	-
CARES Act ESSER/GEER State Set-Aside Funds		9/30/2022	111,442	111,000	442
Coronavirus Relief Fund	CRF	12/31/2020	738,675	738,675	-
City CARES CRF Allocation		12/31/2020	250,000	245,336	-
Coronavirus Response and Relief Supplemental Appropriation	CRRSA	9/30/2023	4,481,993	3,805,513	676,480
Coronavirus State and Local Fiscal Recovery Funds - Ventilation Improvement Projects Grants	CSLFRF	12/31/2024	808,685	163,145	645,540
CRRSA - School Bus Driver Incentive		6/30/2023	13,682	13,682	-
American Rescue Plan Act Elementary and Secondary School Emergency Relief	ARPA ESSER	9/30/2024	10,065,919	-	10,065,919
ESSER III State Set-Aside Funds		9/30/2024	2,456,525	231,919	2,224,606
ARPA SPED Section 611 & 619		9/30/2023	284,672	52,669	232,003
<b>Total Grant Awards</b>			<b>20,402,299</b>	<b>6,552,645</b>	<b>13,844,991</b>

Summary of the of the spend-down status as of 6/30/22 for all federal grants awarded to address the pandemic.

Funds will continue to be used to support health & safety, mental wellness and instructional needs for FY 2024 as CCS continues working with the City to transition needs to recurring funds.

# Safe Return to In-Person Instruction and Continuity of Services Plan

- Plan review is required every six months
- Must seek public comment on plan
- Plan is posted on the CCS website for review & comment any time
  - Visit <http://charlottesvilleschools.org/COVID>
- Stakeholder input drives priorities as we continue to navigate COVID recovery for our students – key components:
  - Public comment at School Board meetings
  - Surveys
  - Superintendent and division leadership meetings with stakeholders

# Next Steps: FY 2023-24 Budget Calendar

<b>Purpose</b>	<b>Dates</b>	<b>Time</b>	<b>Location</b>
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?