



Budget Updates - FY 2025 and 2026

School Board Meeting
Thursday, March 27, 2025



2025 General Assembly Conference Budget - Changes to the Governor's Proposed Budget

FY 2026

- Support Positions Funded in Basic Aid
- Additional Funding for Special Education
- **Total Funding \$385,077**

FY 2025

- Bonus Payment for SOQ-Funded Instructional and Support Positions
- **Total Funding \$471,712**

One-Time Bonus Payments for Instructional & Support Positions

- Designed to promote staff retention.
- Bonuses will be paid no later than June 1, 2025.
- State payment is based on \$1,000 bonus plus Social Security taxes for SOQ-funded positions.
- CCS exceeds state SOQ positions by 526.59 FTEs.
- Additional funding of \$449,998 is needed to cover the total cost.
- Fiscal Year-End Funds will be utilized to support the payment.

One-Time Bonus Guidelines

- Eligibility: Employee must be employed with CCS on the last day of school (May 30, 2025) and return for the first day of work (August 4, 2025). If an employee departs in June or July, the bonus will be deducted from their FY 2025 contract payout.
- Prorated bonuses: Based on the employee's FTE status:
 - 1.00 FTE will receive \$ 1,000 before taxes
 - .75 FTE will receive \$ 750 before taxes
 - .50 FTE will receive \$ 500 before taxes
 - .25 FTE will receive \$ 250 before taxes (includes daily permanent hourly staff such as crossing guards.)

Additional Positions to Support Student Needs

Additional Positions:	FTE	Cost
Teachers: Projected enrollment growth at elementary schools	3.0	\$ 302,080
Attendance Officer	1.0	82,997
Total Additional Support Student Needs	4.0	\$ 385,077



Amended FY 26 Budget Summary – ALL Funds



Funds	Approved FY 2025-26 Budget	Amended FY 2025-26 Budget	Changed Amount
General (Operating)	\$ 102,776,598	\$103,161,675	\$385,077
Special Revenue	22,139,692	22,139,692	-
Total Funds	\$ 124,916,290	\$125,301,367	\$385,077



Next Steps

At the Thursday, May 1, 2025, School Board Meeting, the Board will take action to:

- 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.

Mission: We are interconnected, equity-focused school community committed to providing the skills and knowledge needed for lifelong learning, engaged citizenship, and personal fulfillment.



Thank You!

Any questions?

