

Middle School Project Update & FY 2024 Budget Actions for School Construction

September 7, 2023



Rear
View



Earthwork
&
Geothermal
Wells



Geothermal Wells



Front
View



Front
View



Progress To Date

Late July



**Gym Demolition
Scheduled for Completion
During September**

8/29/2023 - Demolition Permit Issued



FY 2024 Fund Balance Authorization for School Construction

❖ **Charlottesville City FY 2024 Capital Improvement Program Budget**

- City & CCS staff collaborated to identify options to bring forward \$1.5 Million in school funds to assist with the Middle School construction costs
- New State Construction Assistance Program (SCAP) grant application subsequently awarded to CCS for \$17,562,682
- Staff recommends the School Board authorization of a \$1,500,000 disbursement from CCS fund balance to the City for school construction to support construction of the new Preschool Center
- New Preschool Center construction will complete the long-standing plan for CCS Reconfiguration



FY 2024 Budget Amendment for School Construction

❖ **FY 2024 General Fund Budget Amendment for Grant Funds**

- The School Construction Assistance Program (SCAP) grant was awarded to Charlottesville City Schools (CCS) by the State Board of Education on May 11, 2023.
- This award for \$17,562,682 is designated to support the expansion and modernization of the Middle School.
- SCAP funding requests must be submitted by CCS to the Virginia Department of Education (VDOE).
- Given the significant amount of funding involved and legislative/public interest in this program, the school division is required to maintain the revenues and expenditures.
- The FY 2024 General Fund budget must be amended to reflect the award and allow the necessary accounting for the funds.



Summary of Recommended Budget Actions for School Construction

◆ **Recommendations:**

- School Board authorization for a \$1,500,000 disbursement of CCS fund balance to the City for school construction to support construction of the new Preschool Center
- School Board authorization of an amendment to the FY 2024 General Fund budget to recognize and account for the SCAP grant. The amendment amount is \$17,562,682, and the Board also requests City Council to approve this budget amendment.

