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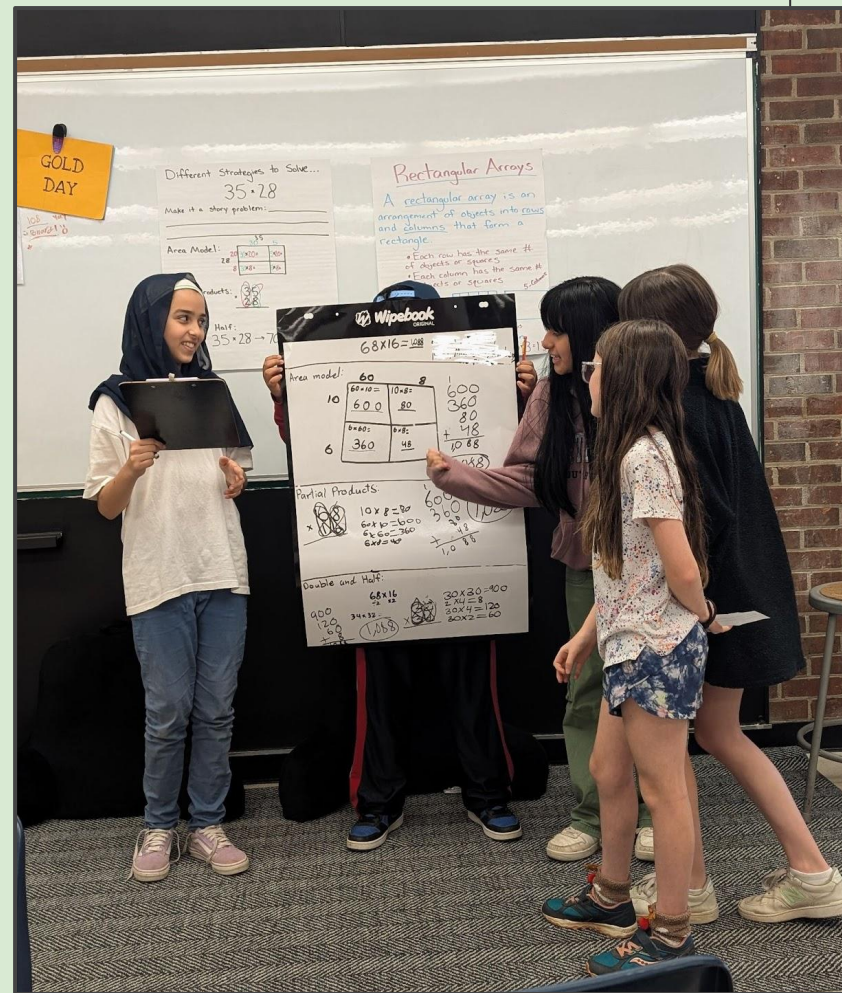
# Superintendent's Proposed FY 2025 - 2026 Budget

School Board Meeting  
Thursday, February 6, 2025



# Agenda

- Statutory Guidelines
- Budget Priorities
- Operating Budget
- School Capital Projects
- Upcoming Meetings



# Statutory Guidance

Section 22.1-92 of the Code of Virginia requires the Division Superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the division.



# Budget Priorities

## Increase Academic Achievement

All CCS learners will

1. Be equipped with a plan for the future
2. Engage in rigorous inclusive, and relevant learning experiences
3. Benefit from elimination of achievement and opportunity gaps



- Improve student outcomes in core subjects through targeted support and resources
- Ensure small class sizes
- Sustain fine arts funding

## Provide A Culture of Safety, Wellness, and Belonging

CCS will support

1. Social, emotional, and physical wellness
2. Strong sense of community
3. Safe and positive learning environment



- Enhance student achievement and equity
- Improve student attendance

## Support Our Staff

CCS will

1. Recruit and retain
2. Offer meaningful, relevant, timely, and personalized professional learning
3. Recruit and retain teachers of color
4. Value staff voice



- Ensure competitive pay and benefits
- Attract and retain high quality teachers and staff

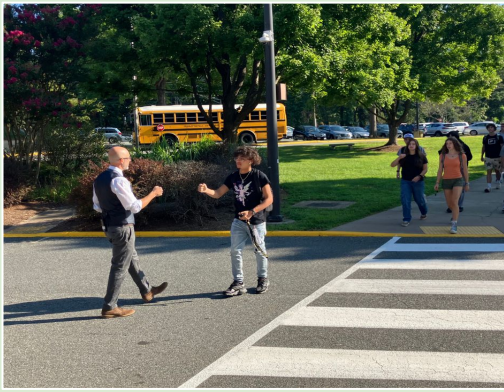
## Ensure Effective and Efficient Operations

CCS will

1. Modernize facilities
2. Advance operational efficiencies and upgrades
3. Increase sustainability and environmental awareness
4. Practice fiscal stewardship



- Modernize school facilities, including safety recommendations
- Invest in sustainability and energy efficiency



# School Operating Budget





# Staff Salaries & Benefits

Collective Bargaining	Revise the Teacher's Pay Scale with an even 1.5% step spread	\$ 2,216,615
Collective Bargaining	Annual 5.5% salary increase (1.5% step + 4% raise)	2,595,480
Administrative and General Staff	3% salary increase (1.5% step for an average 3% raise)	677,799
Health Insurance	6% increase	585,248
Savings	Vacancy and Virginia Retirement System (VRS) Hybrid Rate Separation	(2,500,000)
	Total Increase in Personnel Cost	\$ 3,575,142

# Non-Discretionary

City Maintenance Contract	8.94 % increase due to the implementation of new Collective Bargaining Contract	\$ 434,525
CATEC	Increase resulting from loss of student tuition from Albemarle and program purchase of services contract	207,353
	<b>Total Increase in Non-Discretionary</b>	<b>\$ 641,878</b>



# Positions Needed to Support Student

Additional Positions	FTE	Cost
Teachers: ESL	3.0	\$ 284,646
Family Engagement Liaison	1.0	74,995
Teacher: Reading & Math Specialists	2.0	189,764
Teacher: Health & Medical Sciences (CHS)	.5	59,260
Human Resource: Recruiting Specialist	1.0	103,343
Transportation: Coordinator	1.0	125,206
Clinical Social Workers		239,207
One-Time Bonus: Walker Retention – License \$2,000 and Support \$1,500		179,500
<b>Total Additional Support Student Needs</b>	<b>8.5</b>	<b>\$ 1,255,921</b>



# Summary of FY 26 Budget Changes

Expenditure Summary	
Salary and Benefits	\$ 3,575,142
Non- Discretionary	641,878
Students Needs/Improvements	1,255,921
Total Expenditure Increases	\$ <u>5,472,941</u>
State Revenue Increase	538,553
<b>Net City Request</b>	<b>\$ 4,934,388</b>

# Proposal FY 26 Budget Summary - ALL Funds



<b>Funds</b>	<b>FY 2024-25 Budget</b>	<b>Proposed FY 2025-26 Budget</b>	<b>Amount Change from 2025 to 2026 Budget</b>	<b>Percentage Change from 2025 to 2026 Budget</b>
General (Operating)	\$ 94,115,547	\$102,776,598	\$8,661,051	9.14%
Special Revenue	24,678,680	22,139,692	(2,538,988)	(10.29%)
Total Funds	\$ 118,794,227	\$124,916,290	\$6,122,063	5.13%



# School Capital Projects



# Background: School Capital Projects

- Capital projects are funded separately from the City & School's operating budgets.
- Budgeting for capital improvement projects via the Capital Improvement Plan (CIP) is part of the overall decision making for the allocation of the City's financial resources.
- Beyond critical maintenance, modernization efforts are essential to bring 50+ years old school facilities up to current standards for safety, efficiency and learning.

# Adjust City's CIP Budget for School Priority Improvement Projects

- Current \$1,250,000 allocation for School Priority Improvement Projects is **not keeping up with construction inflation.**
- Construction inflation in 2021 ~ 19.6%.
- **A 20% increase (\$250,000) is necessary** to adjust for rising costs, bringing total CIP budget line to \$1.5M million.
- This adjustment will ensure the continuation of **critical school improvement projects**, including:
  - Restroom renovations
  - Ceiling replacements
  - Day-lighting enhancements
  - Security vestibule installations

This increase is essential to maintaining safe, modern, and functional learning environments for students and staff.

# Strategic Use of Fund Balance for Capital Needs

## School Board–Approved Investments in the Past 12 Months

To help address significant capital project needs, the School Board has allocated fund balance toward:

- **Lighting for CHS Track & Field Facility** – A long-standing request to enhance usability and safety. (\$350,000)
- **Furniture for 5th Grade Transition** – Supporting the move from Walker to the elementary schools as part of grade reconfiguration with the completion of the new Charlottesville Middle School. (\$379,150)

These targeted investments address critical facility improvements while supporting student experience and long-term planning.

# Addressing Critical School Safety & Facility Improvements

- Several high-priority projects have been identified to enhance school safety and infrastructure.
- Charlottesville High School (CHS): Over \$250,000 in door replacements identified before the fall safety audit.
- Cost estimates are still in development and will require collaboration with City Facilities:
  - Lighting improvements
  - Fencing improvements
  - Exterior stair repairs
- We request that the City allocate funds to help prioritize and initiate these critical improvements.



# Budget Key Dates

Meetings	Dates
City Council & School Board: Joint Budget Work Session	Monday, February 10, 2025
Budget Work Session: School Board	Thursday, February 13, 2025
Special School Board Meeting: Approval of Superintendent's Proposed Budget	Thursday, February 20, 2025
School's Presentation FY 2025-26 Approved Budget to City Council	Tuesday, March 4, 2025

**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?**



# Appendix



# FY 2025-26 Funding Request (Changes to FY 2025)

February 6, 2025 School Board Budget Work Session

Strategic Plan Priority	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
3	Teachers: Change Pay Scale to 1.5% even spread & 5.5% increase	4,812,095	
3	Administration: Average 3% increase	279,737	
3	General (Support): Average 3% increase	398,062	
3	Benefit: Health Insurance (Estimate 6%)	585,248	
	<i>Total Salary &amp; Benefit Actions</i>	6,075,142	
RECURRING & NON-DISCRETIONARY CONTRACTS			
4	City Contract: Maintenance (Estimate 8.94%)	434,525	
4	CATEC: Sustain Academic and Operation Services	207,353	
	<i>Total Recurring &amp; Non-Discretionary Contracts</i>	641,878	

Strategic Plan Priority	SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		FTE
1	Teachers: English Second Language	284,646	3.0
2	Liaison: ESL Family Engagement	74,995	1.0
1	Teachers: Reading and Math Specialists serving Division Wide	189,764	2.0
1	Teachers: CATEC Health & Medical Science	59,260	0.5
3	Specialist: Human Resource Recruiting Specialist	103,343	1.0
4	Coordinator: Student Transportation	125,206	1.0
3	Clinical Social Workers	239,207	
3	One-time Walker Retention Bonus	179,500	
	<i>Total School-Based Program Supports &amp; Improvements</i>	1,255,921	
	<b>REDUCTIONS</b>		
	Vacancy savings & Separation of the VRS Hybrid Rate	(2,500,000)	
	<i>Total Reductions</i>	(2,500,000)	
	<b>Total Increase Expenditures</b>	5,472,941	8.5
	<b>REVENUES</b>		
	Increase: State	538,553	
	<b>City (Estimated Request)</b>	<b>4,934,388</b>	
	<b>Total Increase Revenues</b>	5,472,941	

## Why don't the FY 26 Budget Revenue and Expenditure figure align with the Changes in the ALL Funds Summary?

The FY 26 Budget Revenue and Expenditures do not account for the increases from 2024 fiscal year-end close or the reductions in "one-time" grant funding, such as ESSER and ALL IN, within the Special Revenue Funds.

Increase: Proposed Budget (ALL Funds)	\$ 6,122,063
Increase: Budget Revenue and Expenditure	<u>5,472,941</u>
Variance	\$ 649,122
<b><u>Breakdown of Changes</u></b>	
Change in the FY 2024 Fiscal Year End Close	\$ 3,766,745
Decrease: Special Revenue - State Revenue	(815,294)
Decrease: Special Revenue - Federal Revenue	<u>(2,302,329)</u>
Total Changes	\$ 649,122