



Superintendent's Proposed FY 2024 Budget

**Special School Board Meeting
Thursday, February 23, 2023**



Overview

- Budget Guidance & Priorities
- State House & Senate Budgets
- Superintendent's Proposed FY 2024 Budget

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 & Strategic Plan

- Building Up Foundational Skills
- Supporting Social, Emotional, and Mental Health for Students & Staff
- Meeting or Exceeding Competitive Staff Compensation & Benefits



House and Senate Appropriation Committees: Budget Recommendations

February 5, 2023 House and Senate Appropriation Committees submitted recommendations:

- ❑ House: “Recognize the extraordinary inflation, we have dealt with over the last year...additional 2% salary increase for SOQ-recognized instructional support positions...in addition to 5% originally planned.”
- ❑ Senate: “Recognize the importance that our teachers and staff provide,...an additional two percent salary increase in FY 2024. This provides an increase of seven percent...”

When the House and Senate Appropriation Committees agree on a recommendation to the budget, it is likely that it will pass.

Budget Variations

House Budget

- Receive less revenue by \$273k due to the correction of grocery tax hold harmless error.
- Additional 2% salary increase provides \$206k funding.
- Netting a loss of \$67k in state funding

Senate Budget


- Receive more revenue by \$453k for the correction of grocery tax hold harmless and increase funding in At-Risk & ESL.
- Additional 2% salary increase provides \$276k funding.
- Netting a gain of \$729k in state funding.

Impact of House & Senate Recommendations on: Superintendent's Proposed FY 24 Budget

- ❖ Once the Conference Budget is adopted, staff will calculate what additional percentage increase can be provide for teachers and staff. We will bring this recommendation back to the School Board as an amendment to FY 24 Budget.
- ❖ In the meanwhile, we will maintain the budget proposal with the 5% salary action for teachers and staff as presented to the School Board at the meeting on February 2, 2023.

Superintendent's Proposed FY 2024 Budget

Changes for FY 2024 from FY 2023 Budget

		FY 2023-24 Funding Request (Changes to FY 2023)		
		February 23, 2023 School Board Special Meeting		
REF.	Strategic Plan	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
	OS 7	Teachers one step plus 3.75% - average increase 5%	2,106,783	
	OS 7	Support Staff one step plus 4% - average increase 5%	340,830	
	OS 7	Administrative Staff one step plus 3.75% - average increase 5%	599,670	
	OS 7	Step Correction for Staff Frozen in Same Position for FY 2021	392,113	
	OS 7 & 8	Benefit: Health Insurance (Estimate 5.76%)	476,086	
	OS 7 & 8	Benefit: Employee Assistance Program	6,758	
	OS 7 & 8	Benefit: VEC Unemployment	8,636	
		<i>Total Salary & Benefit Actions</i>	3,930,876	
		RECURRING & NON-DISCRETIONARY CONTRACTS		
		City Contract: Pupil Transportation (Estimate 13%)	469,864	
		City Contract: Maintenance (Estimate 11%)	474,088	
		Technology Software Subscriptions/Support/Maintenance/Firewall & Internet Filters	185,679	
		Contract: CATEC	(19,098)	
		Contract: Worksource Enterprise	5,000	
		Workers Compensation Coverage	(21,978)	
		ESL Interpreting Services & Testing	61,000	
		Telecommunications: Comcast/Cisco/Zoom	57,792	
		Operations: Trash/Composting/Pest Control/Shredding/Safety & Security	32,832	
		Administration: Legal Fees	16,268	
		<i>Total Recurring & Non-Discretionary Contracts</i>	1,261,447	

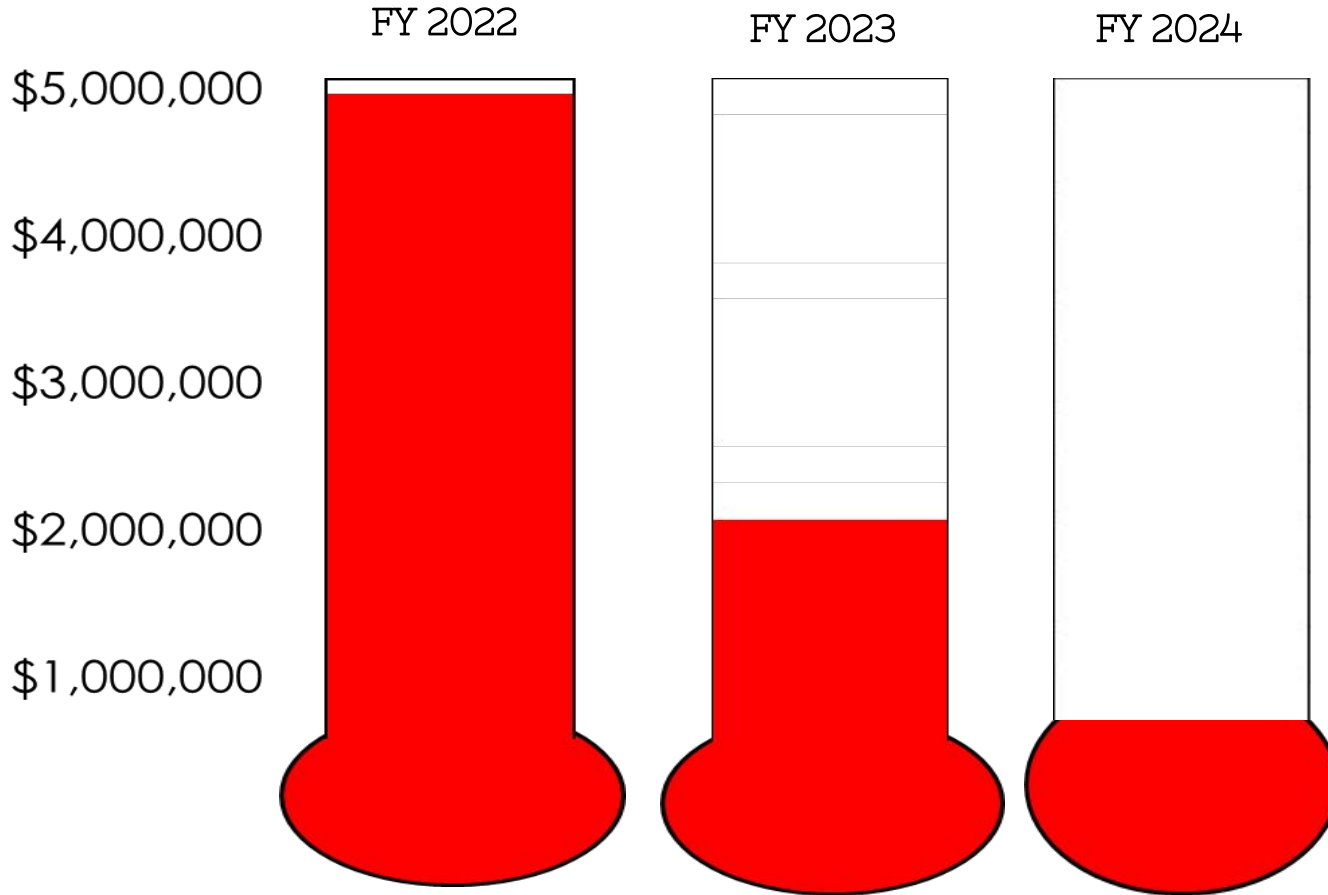
Revised contract number agreed upon with City on 2/8/2023

Changes for FY 2024 from FY 2023 Budget

		SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		
	AE1-3, SS4, OS7,8	Teacher: English Second Language	277,908	3.0
	AE3, OS7,8	Technology: Data & Digital Learning Specialist	92,636	1.0
	AE1, SS4, OS7	Teacher: CHS Graduation Coach	92,636	1.0
	OS7,8	Tuition: Longwood Administrative Licenses Cohort	45,000	
	AE1, SS5	Materials & Supplies: Middle School Athletics - Football, etc.	5,000	
	AE2, OS7	Recognition: Teacher of the Year	5,500	
		<i>Total School-Based Program Supports & Improvements</i>	518,680	
		REDUCTIONS		
		Vacancy Savings	(782,010)	
		Teacher: STAR (Structured Teaching Autism Resource) Buford & Walker (Vacant)	(166,892)	(2.0)
		Teacher: VSU Students Training to be Teachers and Reaching Success at CHS (Vacant)	(35,889)	(0.5)
		<i>Total Reductions</i>	(984,791)	
		GENERAL FUND TOTAL NET EXPENSES	4,726,212	
		REVENUES		
		Increase: State	2,554,452	
		Decrease: ARP ESSER Funding	(1,994,410)	
		City (Estimated Request)	4,166,170	
		GENERAL FUND TOTAL NET REVENUES	4,726,212	

Estimate adjusted to balance with change in Pupil Transportation contract

Use of Non-Recurring Funding



The \$4.2 million FY 2024 formula allocation for schools will remove the remaining dependency on non-recurring federal relief funds and will help the schools address inflation, capital projects and competitive compensation issues.

Summary of All Budgeted Funds

Funds	Adopted Budget FY 2021-2022	Adopted Budget FY 2022-2023	Proposed Budget FY 2023 - 2024	Changes From 2023 to 2024 Budgets
General (Operating)	\$ 79,335,514	\$ 83,267,031	\$ 87,980,681	\$ 4,713,650
Special Revenue	\$ 15,053,737	\$ 23,649,200	\$ 19,147,966	\$ (4,501,234)
Total Funds	\$ 94,389,251	\$ 106,916,231	\$ 107,128,647	\$ 212,416

<u>General Fund</u>	
City Appropriation	\$ 4,166,170
State Revenue	2,554,452
Federal - ESSER	(1,994,410)
Pre-K to Special Revenue Fund	(1,154,976)
Fund Balance Change	1,142,414
Total Changes	\$ 4,713,650

<u>Special Revenue Fund</u>	
Pre-K to Special Revenue Fund	\$ 1,154,976
Federal - ESSER	(5,656,210)
Total Changes	\$ (4,501,234)

Action: Adopt FY 2024 Budget

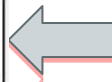
RECOMMENDATION: School Board adoption of the Superintendent's Proposed FY 2023 – 2024 budget as outlined in the summary of changes for FY 2024 from FY 2023 for a total fiscal year 2024 budget of \$107,128,647.

Next Steps: FY 2023-24 Budget Calendar



Charlottesville City Schools Fiscal Year 2023-2024 Budget Development Calendar

Purpose	Dates	Time	Location
Special School Board Meeting: Approval of Superintendent's Proposed Budget	Thursday 2/23/2023	5 p.m.	CHS Media Center
School's Presentation FY 2023-2024 Approved Budget to City Council	Monday 3/6/2023	6:30 p.m.	City Hall
City Council Adoption of Tax Rate, FY 2023-2024 General Fund and CIP Budgets	Monday 4/10/2023	5:30 p.m.	City Hall



THANKS!

Any questions?