
Joint Work Session

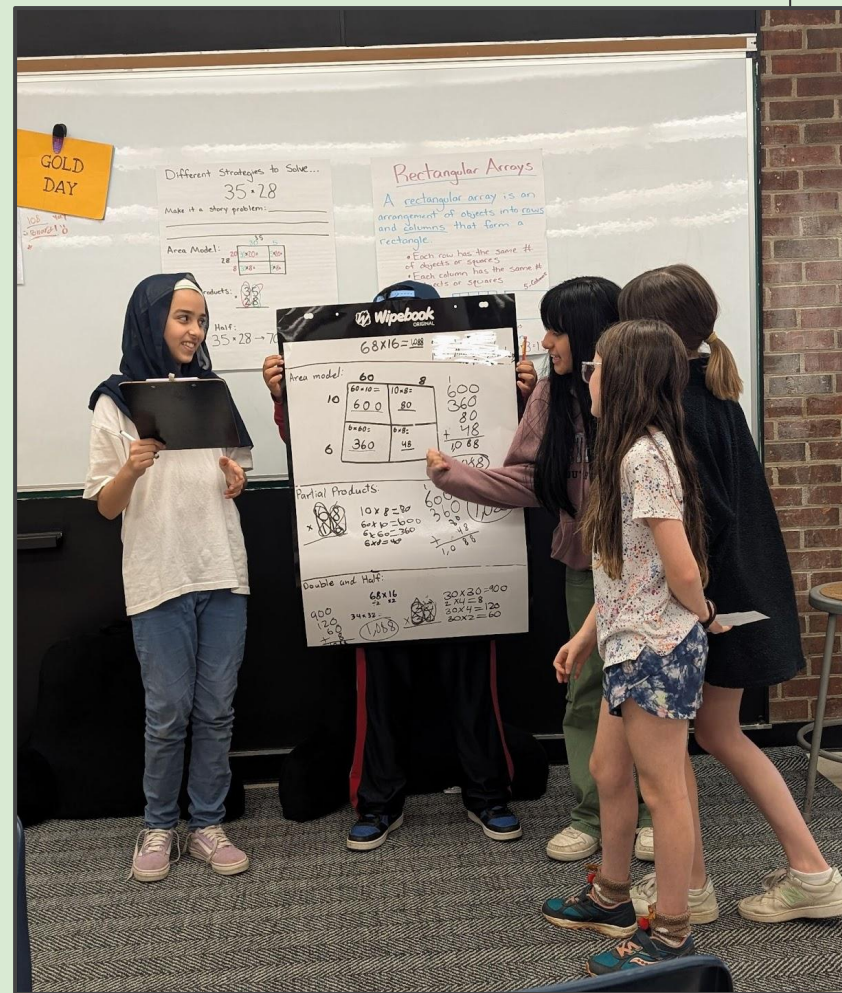
CCS School & Cville City Council

Budget Work Session
Thursday, December 19, 2024



Agenda

- Budget Priorities
- Student Demographics & Data
- Operational Costs
- Budget Considerations
- Upcoming Budget Meetings



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

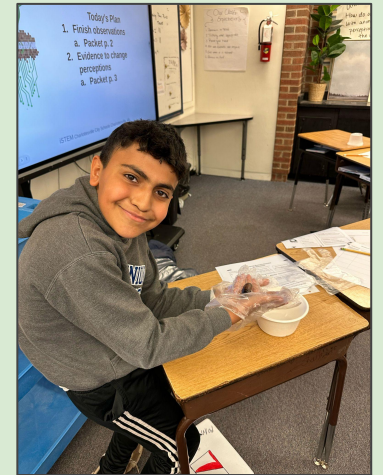
CCS will

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

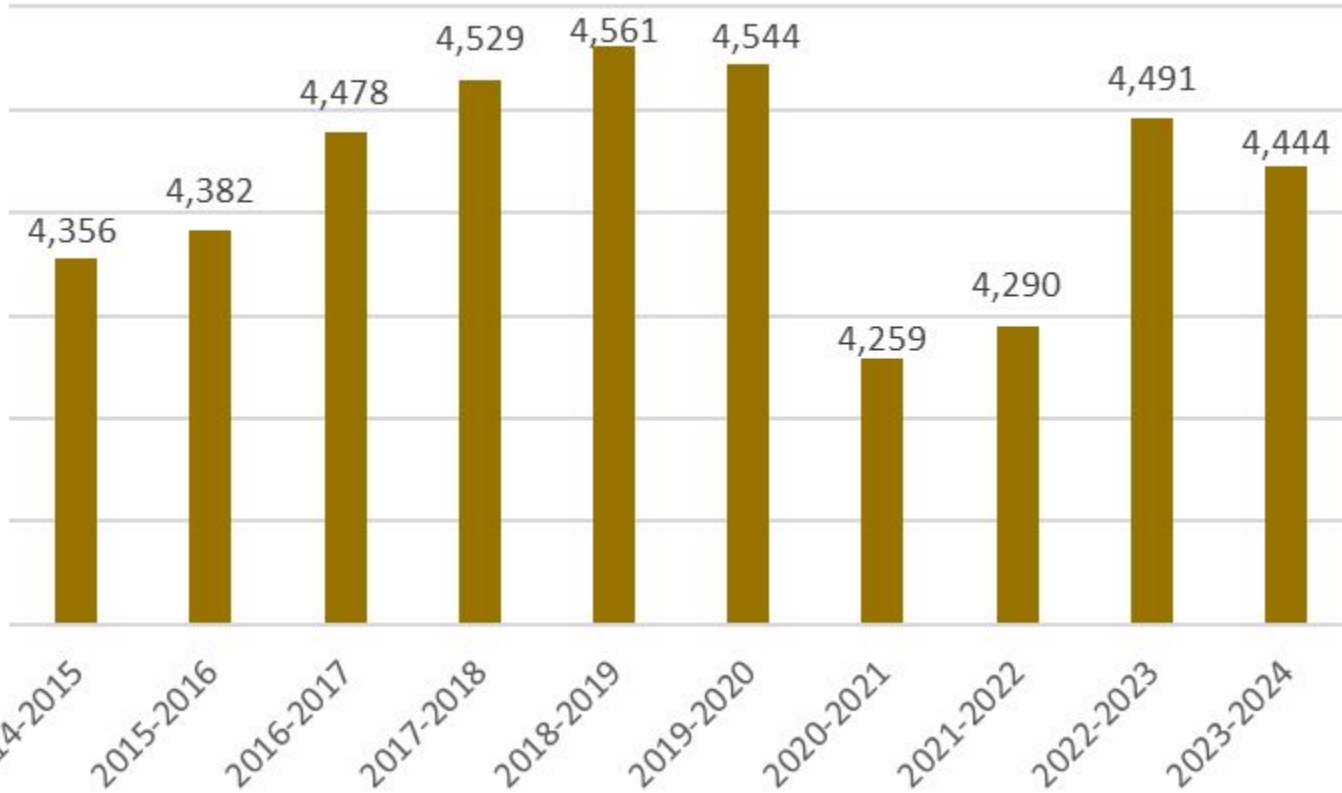
- Modernize school facilities, including safety recommendations
- Invest in sustainability and energy efficiency



Who are We Serving in Cville Schools?



Fall Daily Membership Trends

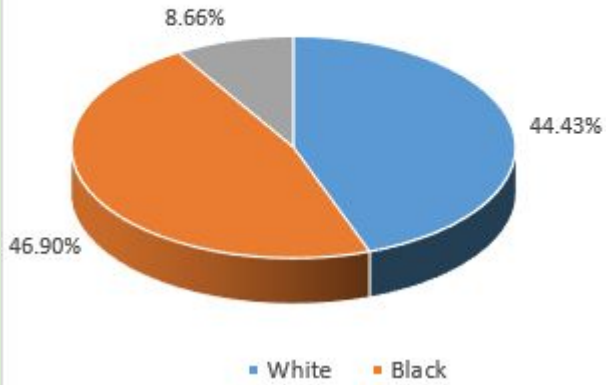


Enrollment: As of August 28, 2024

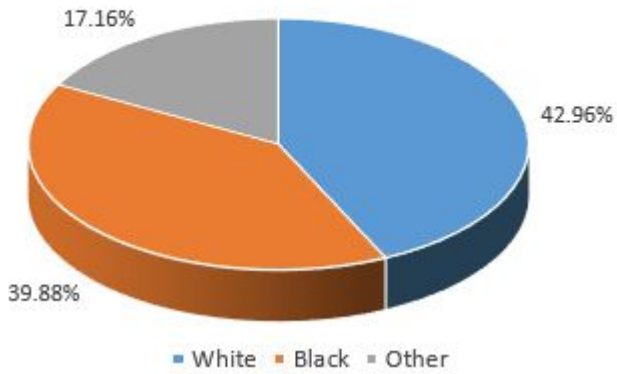
	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	PG	Total
Burnley–Moran Elementary	9	19	53	59	52	57	60										309
Greenbrier Elementary	11	14	44	46	53	58	37										263
Jackson–Via Elementary	15	26	58	79	67	52	61										358
Johnson Elementary	12	23	53	52	67	56	60										323
Summit Elementary	18	32	52	39	48	53	43										285
Trailblazer Elementary	16	19	44	53	62	54	71										319
Walker Upper Elementary								289	289								578
Buford Middle School										279	277						556
Charlottesville High												391	380	355	290	7	1423
Lugo–McGinness Academy												5	7	10	10		32
District Totals	81	133	304	328	349	330	332	289	289	279	277	396	387	365	300	7	4446

Student Demographics

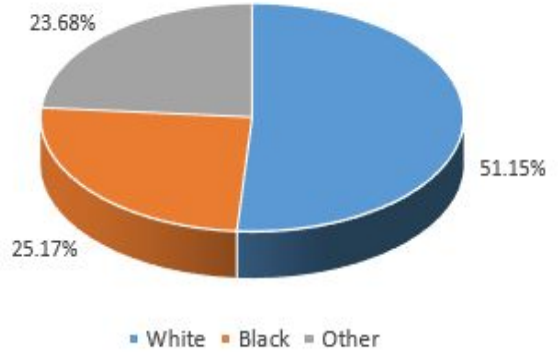
June 2004



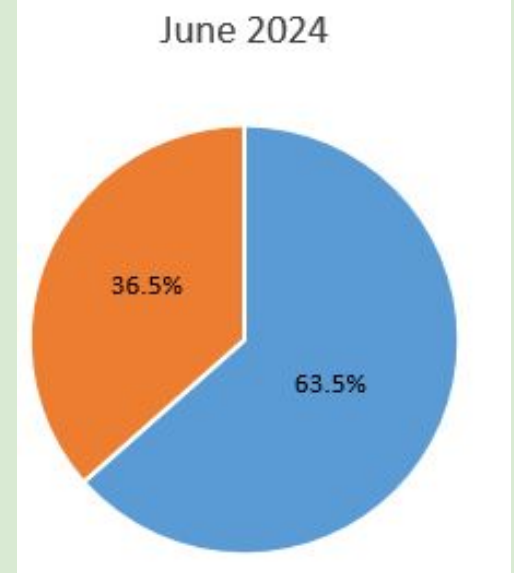
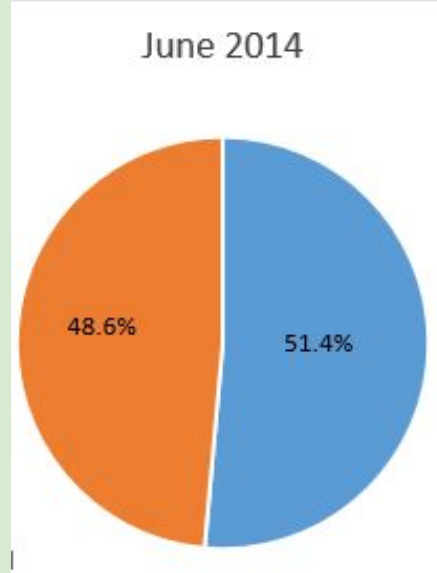
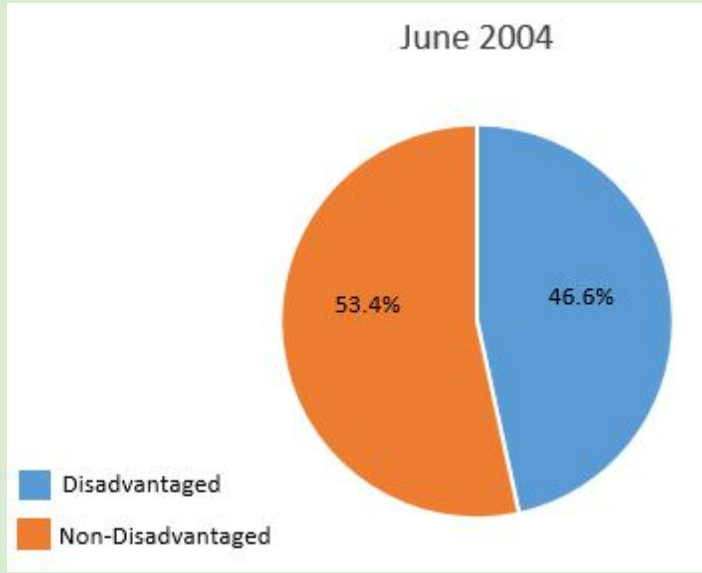
June 2014



June 2024



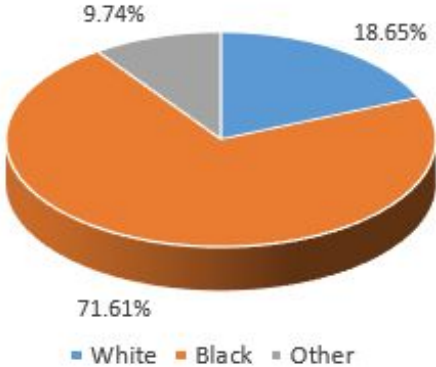
Economically Disadvantaged By Decade



Economically Disadvantaged Students

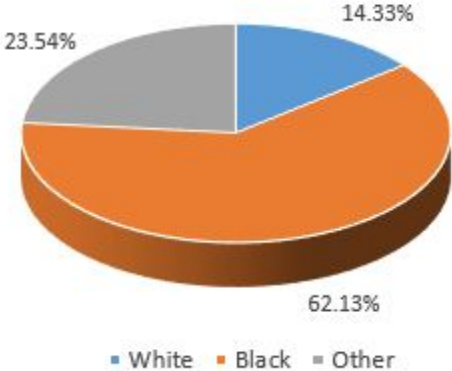
June 2004

Percent of Total Economically Disadvantaged Students



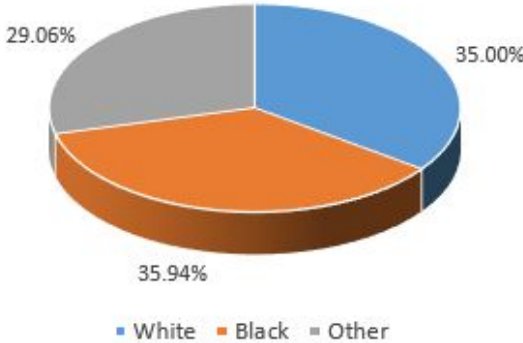
June 2014

Percent of Total Economically Disadvantaged Students



June 2024

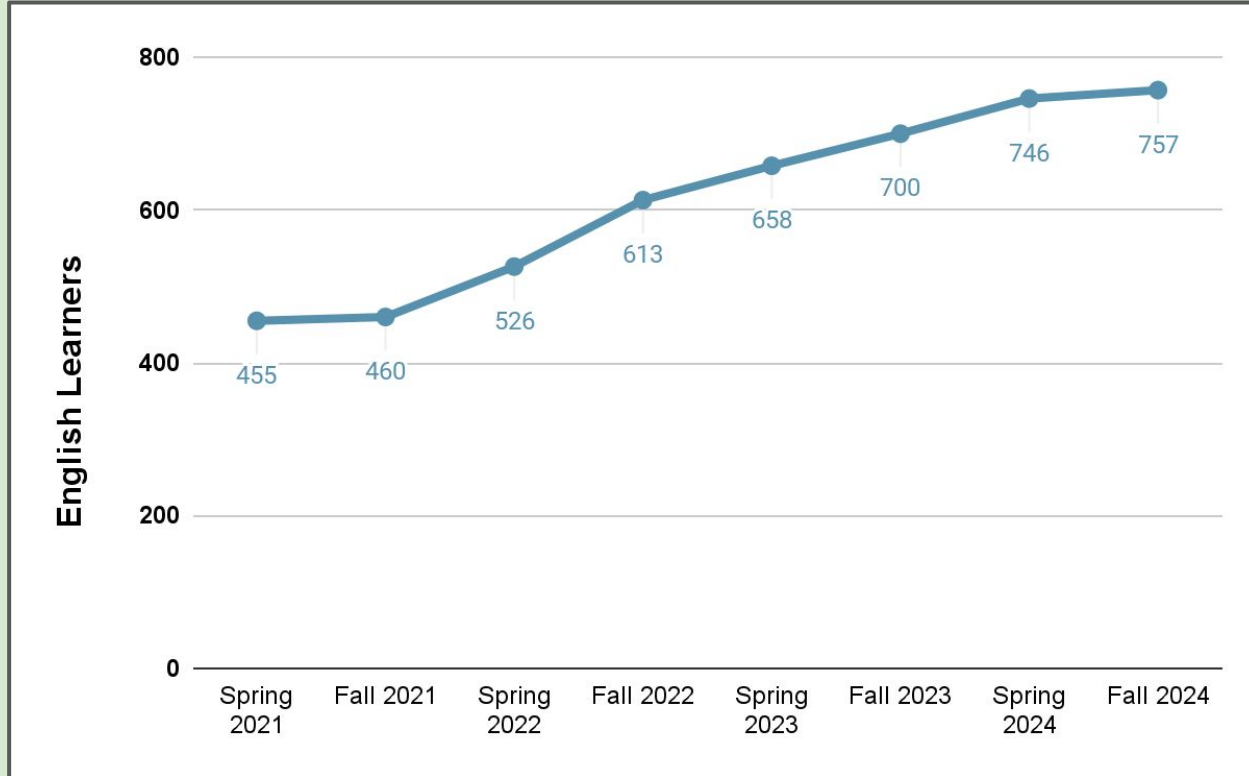
Percent of Total Economically Disadvantaged Students



Students with Disabilities

		December 1, 2022	December 1, 2023	December 1, 2024
Ages 2-22+	>= 50% Special Ed Service	137	143	140
	< 50% Special Ed Service	463	425	428
	Total	600	568	568

English Learner Enrollment

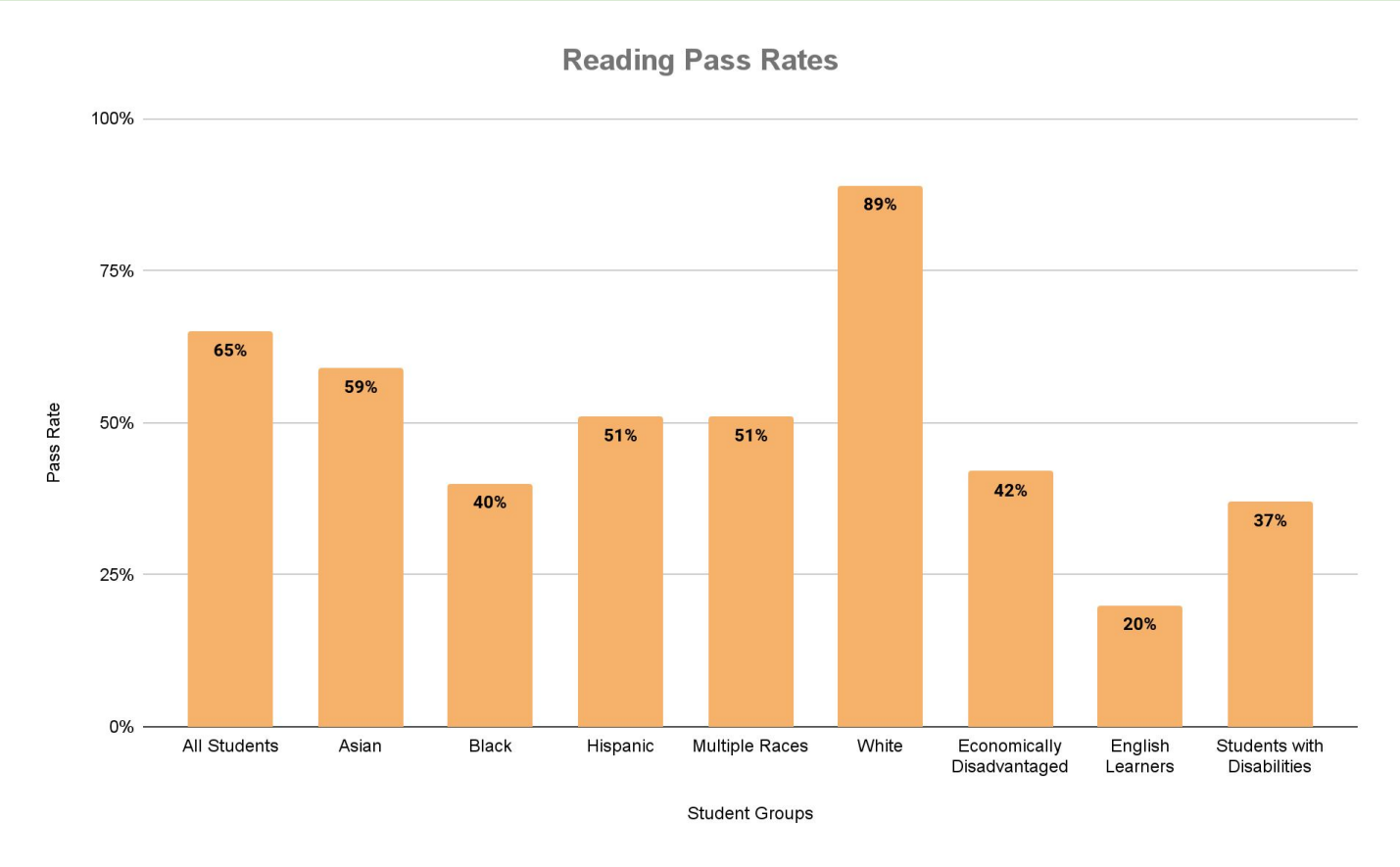


Previously, SOL scores of English Learners were not counted against schools for **11 semesters**.

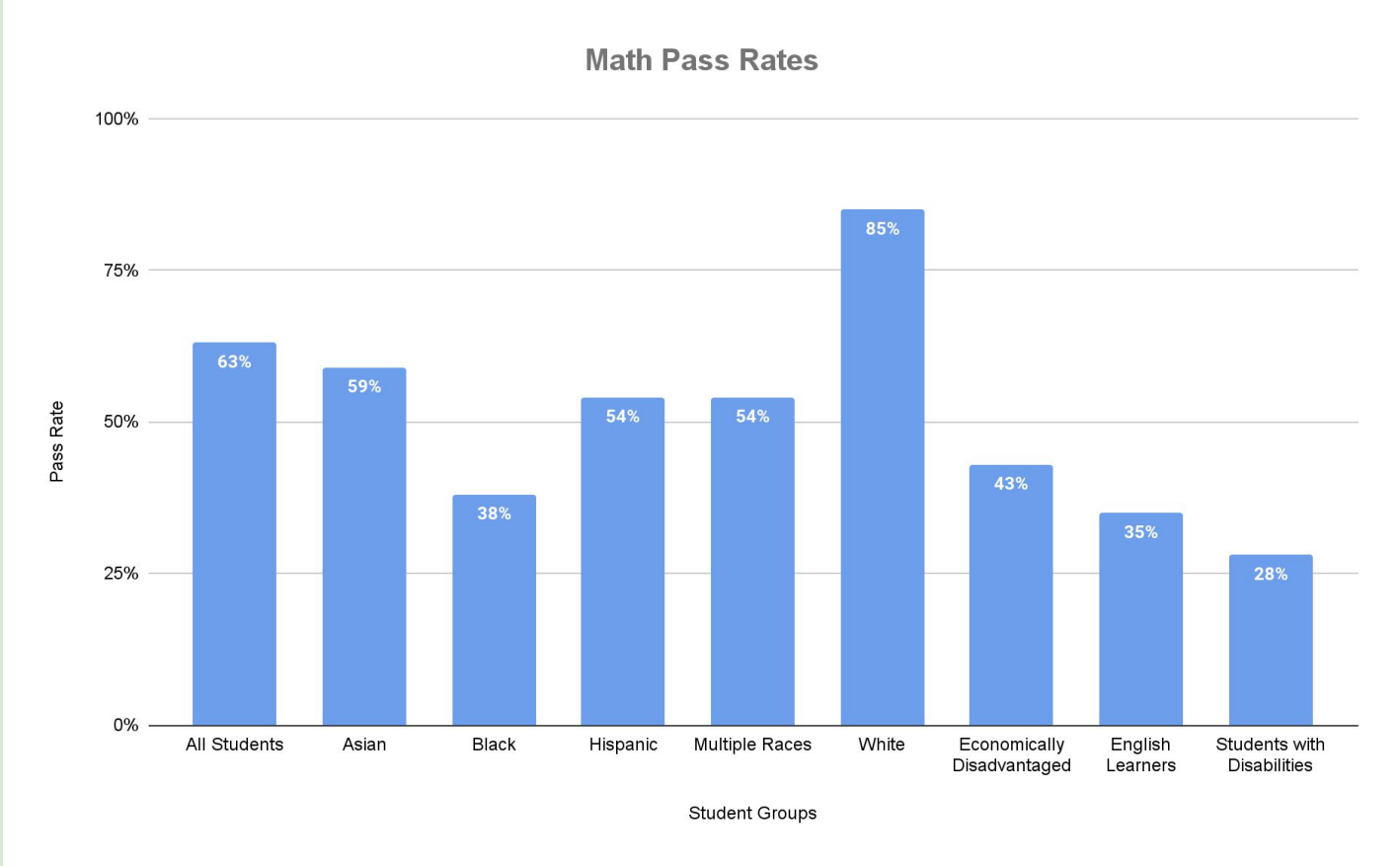
The new SOA drops this to **3 semesters**.

Progress in achievement of English language proficiency will count **10%** (of mastery) at each school.

Spring 24: SOL Reading Pass Rates



Spring 24: SOL Math Pass Rates



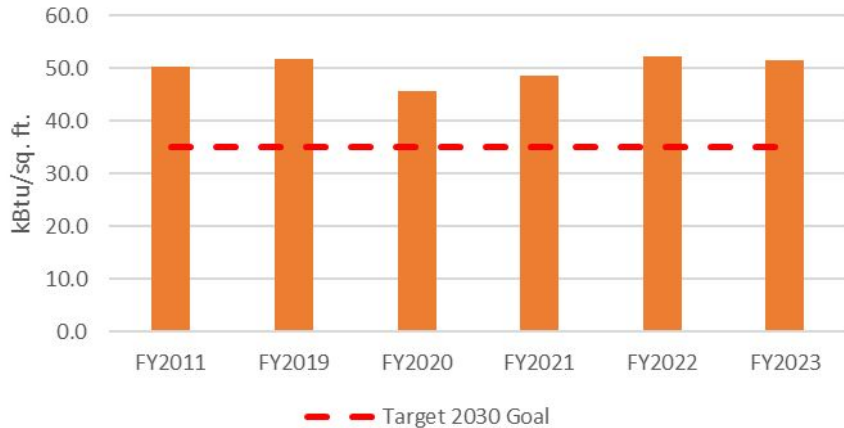
2025–26 Implications

- Next school year, schools will be evaluated under a new accountability system.
- While enrollment has plateaued, the needs of our students continue to grow.
- Human capital and instructional resources will need to be allocated differently across our schools to address these changing needs.
- Although we will strive to meet our needs internally, there are simply not enough resources to support the rising demands among our student subgroups.
- The Standards of Quality (SOQ) continue to fund schools at levels far below the minimum required to appropriately support our students.

Operational Costs

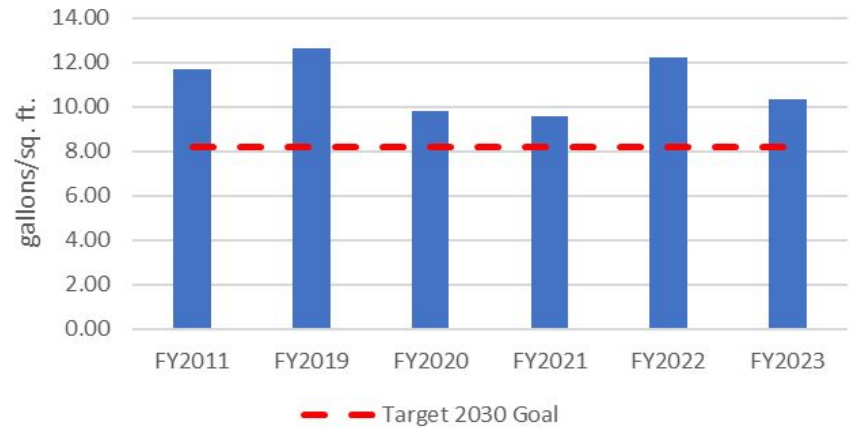
Energy Use Intensity & Water Use Intensity

CCS Energy Use Intensity



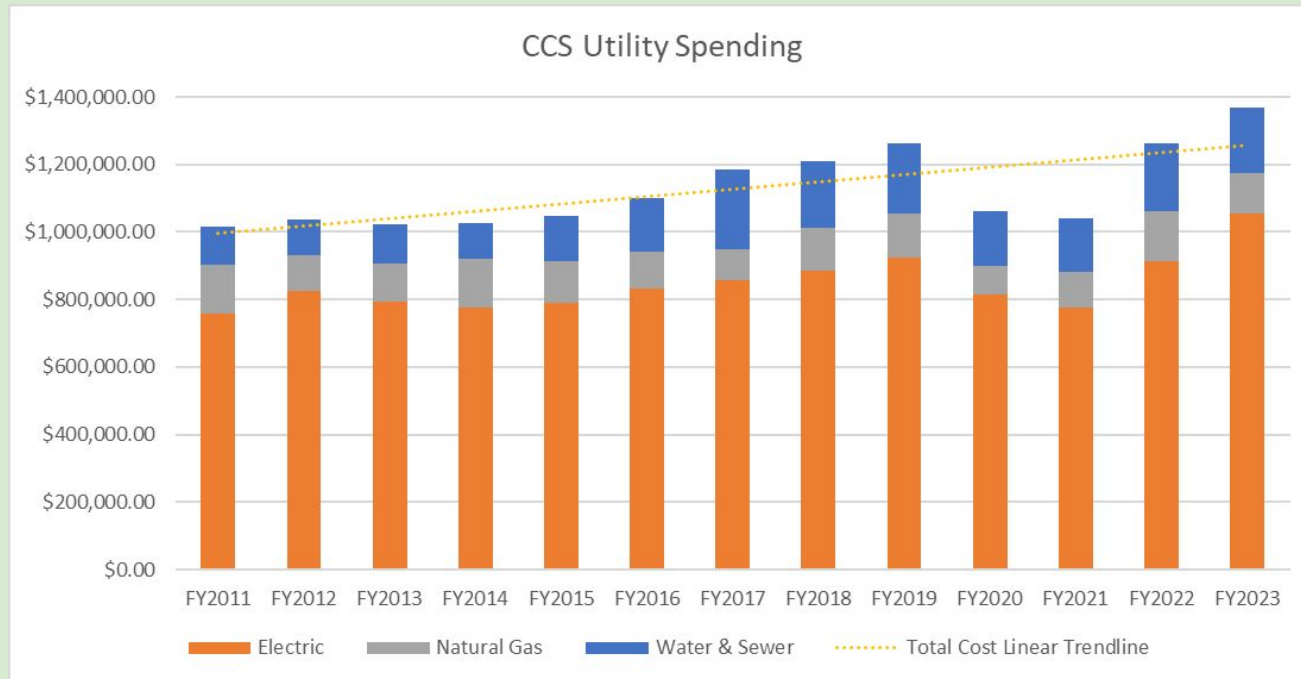
2030 EUI Target: 35 kBTU/sq.ft.
Regional Average for Schools: 48.5 kBTU/sq.ft.

CCS Water Use Intensity



2030 WUI Target: 8.2 gallons/sq.ft.
National Median for Schools: 10.84 gallons/sq.ft.

Performance – Cost



**Total FY 2023
Utility Cost:
\$1.37 million**

Utility Rate Changes:
Electric: +42.6%
Natural Gas: -23.7%
Water: +96.1%

Facilities

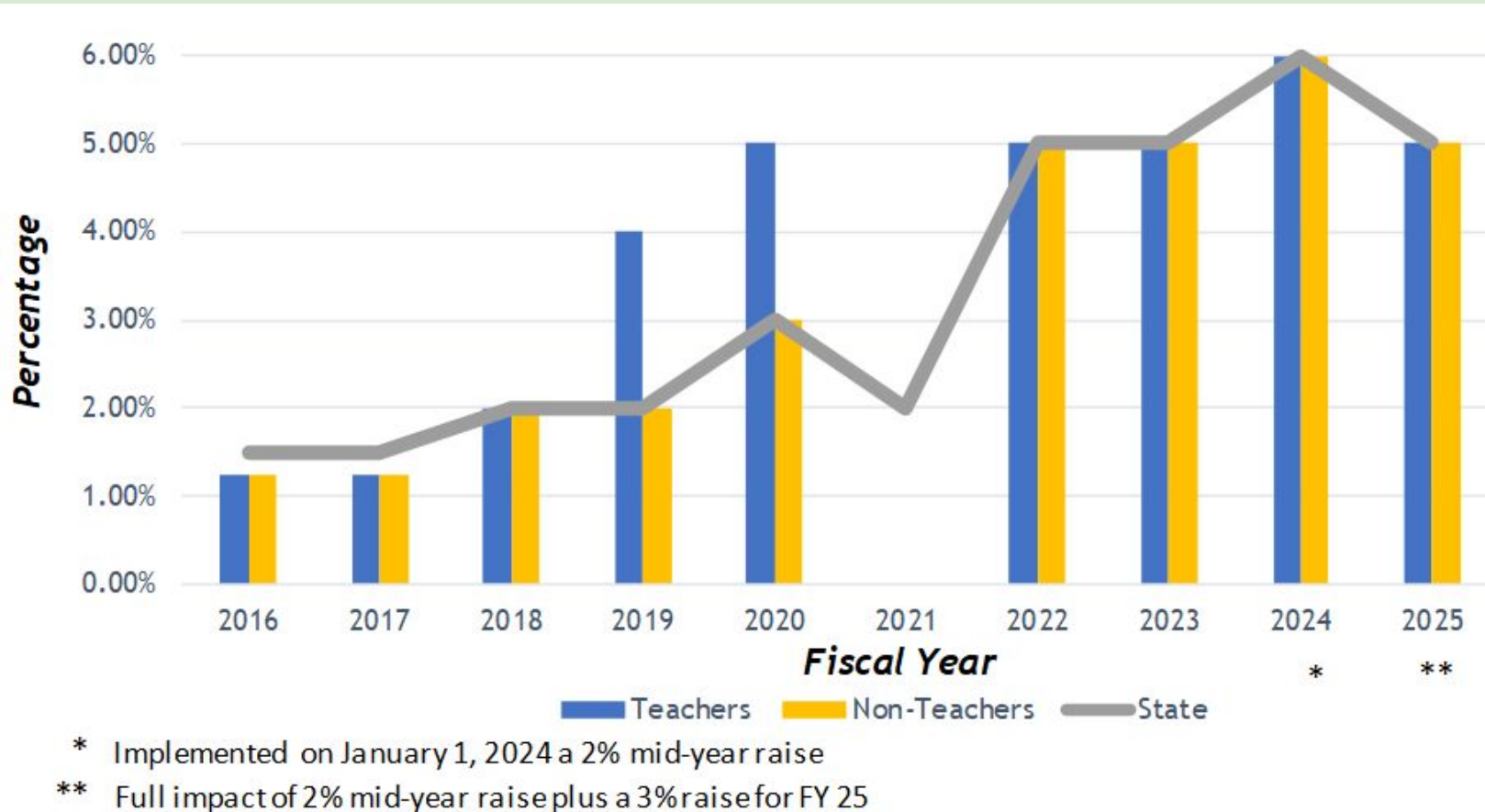
- Safety & Security Infrastructure
 - Door Replacements & Improvements (interior & exterior)
 - Fencing & Gates
- CHS Modernization
 - Restrooms
 - Ceilings
 - MLK PAC
 - Turf Field
- Pre-K Center
- Continued Elementary Modernizations
- Energy Efficiency Upgrades

Transportation

- Personnel cost increases (wages/benefits)
- Balance 30 hour & 40 hour positions to actual hours needed/worked
 - Decrease 30 hour positions from 12 to 10
 - Increase 40 hour positions from 10 to 16
 - Net 4 additional FTE's
- Reduce dependency on contract services
 - Purchase additional vans (6)
 - Hire van drivers (8)
 - Return bus aides to support bus ridership

FY 26 Budget Considerations

CCS Salary Increase Rates Match State



Compensation & Benefit

Compensation

- Average 4 year rate is 5.25%
- Estimate compensation increase \$4.2 million

Benefits

- Health insurance: Early projections show an increase of 9.8% or \$1.1 million. Based on FY 23–24 claims loss ratio of 107%.
- VRS: No rate changes.

Non-Discretionary

- City Contracts:
 - Maintenance – 3 year average increase is \$361 k
 - Student Transportation – projected increase is \$786 k
- CATEC: Technology, Professional Services Contract,
Revenue Sustainability – projected increase is \$318 k

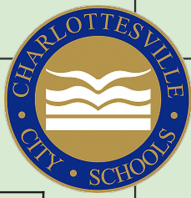
Budget Requests for Student Improvement

ESL Teachers: 5.5 FTEs	\$519,000
Reading Specialist: 1 FTE	\$94,000
Behavioral Technicians: 3 FTEs	\$282,000
HR Recruiting Specialist : 1 FTE	\$103,000
Health & Medical Sciences Pathway: .5 FTE	\$46,000
Restorative Justice Education Specialist	\$105,000

Preliminary Summary of FY 26 Budget Considerations

Compensation & Benefits	\$ 5.3
Non-Discretionary	1.5
Student Improvements	1.1
Total	\$ 7.9

Dollars are shown in millions.



Budget Key Dates

Meetings	Dates
Regular School Board Meeting: Budget Update	Thursday, January 9, 2025
Budget Work Session: School Board	Thursday, January 30, 2025
Regular School Board Meeting: Presentation of Superintendent's Budget & Public Hearing	Thursday, February 6, 2025
City Council & School Board: Joint Budget Work Session	Monday, February 10, 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.