



# Student Experience FY 2024 Budget

Presentation to City Council  
Monday, March 6, 2023



Ms. Arsenovic's second graders on the trails at  
Johnson Elementary.



# Agenda

- Priorities
- Accomplishments
- Superintendent's Proposed FY 2024 Budget



A Lugo-McGinness Academy student reads to Venable Elementary students.

# Budget Priorities & Strategic Plan

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





# Cville Schools: Strong roots...

- Tight-knit communities in neighborhood elementaries
- Evidence-based literacy & math curriculum
- Foundations in arts & engineering begin at Walker & Buford
- Mental health staff have doubled since pandemic



## Buford Middle School STEM projects on display, inspiring future engineers



# ...support students to branch out

- On-time graduation rate for all students: 93% (Black students: 90%)
- 28% of CHS students take at least one AP exam; 75% of the exams they take score a 3 or higher
- 28 college-level courses offered (AP & Dual Enrollment)
- Wide-ranging Career and Technical Ed from finance to farming
- State champion athletes
- Award-winning theater, orchestra, band, choir, fine arts, engineering



# ESL Outlook

	Division	BMES	CES	GES	JVES	JES	VES	WUES	BMS	CHS
June 11, 2022	548	33	69	55	38	37	24	91	70	131
Sept 30, 2022	613	24	68	54	56	41	29	94	72	176
January 17, 2023	646	25	70	57	61	47	29	98	76	183
Change since June	+98	-8	+1	+3	+23	+10	+5	+7	+6	+52
ESL FTEs	19	1	2	2	1.5	1.5	1	3	2	5

## Key Points:

- September 2021 - 460 ELLs
- 33% increase in ELLs from Sept 2021 to Sept 2022
- Projection of 100 additional ELLs for 23-24

# ESL Outlook

Count by Top Languages

	2019	2020	2021	2022
<b>Number of Languages</b>	42	30+	39	41
1. Spanish	203	172	134	221
2. Dari	66	73	80	115
3. Pashto, Southern	39	55	57	130
4. Arabic	38	32	34	35
5. Swahili	30	34	22	28
6. Karen & Burmese	18	15	14	16
7. Nepali	17	14	8	13
8. Mai/Mai	14	11	10	10
9. Farsi	13	12	7	7
10. Kinyarwanda	--	--	--	5

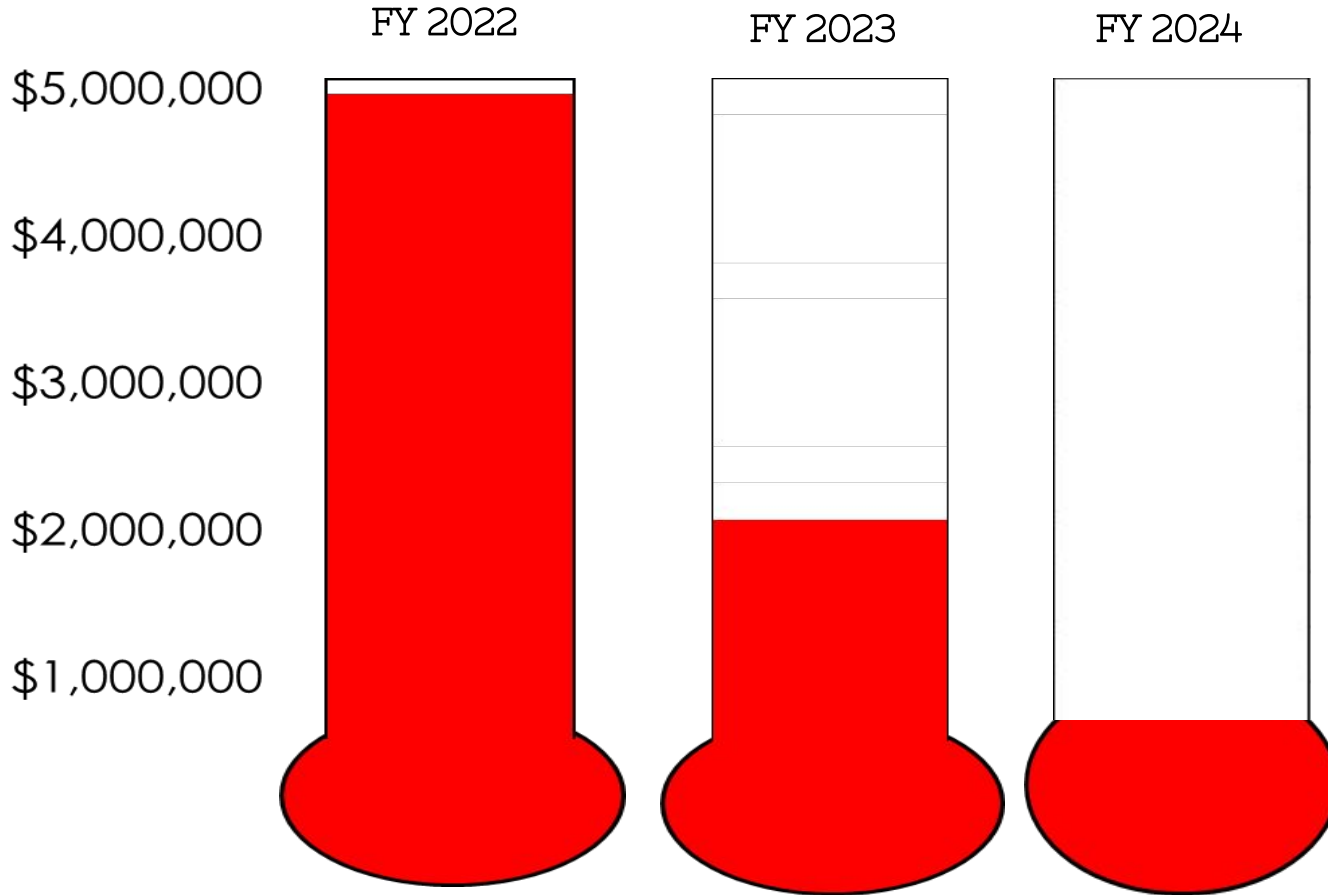
Key Points:

- Afghan population (Dari, Pashto) make up largest group
- Spanish speaking population is continually growing

# Superintendent's Proposed FY 2024 Budget



# 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

<b>Funds</b>	<b>Adopted Budget FY 2021-2022</b>	<b>Adopted Budget FY 2022-2023</b>	<b>Proposed Budget FY 2023 - 2024</b>	<b>Changes From 2023 to 2024 Budgets</b>
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)
<b>Total Funds</b>	<b>\$ 94,389,251</b>	<b>\$ 106,916,231</b>	<b>\$ 107,128,647</b>	<b>\$ 212,416</b>

<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
<b>Total Changes</b>	<b>\$ 4,713,650</b>

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



# Working Together - Moving Forward

- ❖ **Collaboration**
  - Communicate early & often to minimize surprises and understand the City and Schools' challenges (including school bus driver shortage) and opportunities (such as purchase of CATEC)
- ❖ **Holistic View**
  - Discussions about housing must include schools, and visa versa, as schools serve the students that the housing decisions yield
- ❖ **Data Driven Decision-Making**
  - School administration and the Board routinely collect and review data and use data to make decisions in the best interest of Charlottesville's students
- ❖ **Transparency**
  - Public process is critical for effective budget development each year and for the reconfiguration work that is pivotal for current and future generations of Charlottesville students

**THANKS!**  
Any questions?




Ms. Reid's art students with their own handmade superhero masks at Clark Elementary.



# Appendix

**FY 2024 School Board Adopted Budget -  
Budget Change Details**

# Changes for FY 2024 from FY 2023 Budget

		<b>FY 2023-24 Funding Request (Changes to FY 2023)</b>		
		<b>February 23, 2023 School Board Special Meeting</b>		
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 &amp; 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 &amp; 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 &amp; 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)	
		<b>City (Estimated Request)</b>	<b>4,166,170</b>	
		GENERAL FUND TOTAL NET REVENUES	4,726,212	

Estimate adjusted to balance with change in Pupil Transportation contract