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# **FY 2025 Budget**

## **Charlottesville City Public Schools**

Presentation to City Council  
Tuesday, March 5, 2024





# Agenda

- ❖ Budget Priorities
- ❖ Achievements
- ❖ Student Enrollment
- ❖ State Revenue
- ❖ Budget Overview
- ❖ Budget Summary



# Alignment of Strategic Plan to 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



- Student Achievement
  - Literacy
  - Intervention
  - Academic Learning
- CATEC

## 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



- Safety & Security

## 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



- Compensation & Benefits

## 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



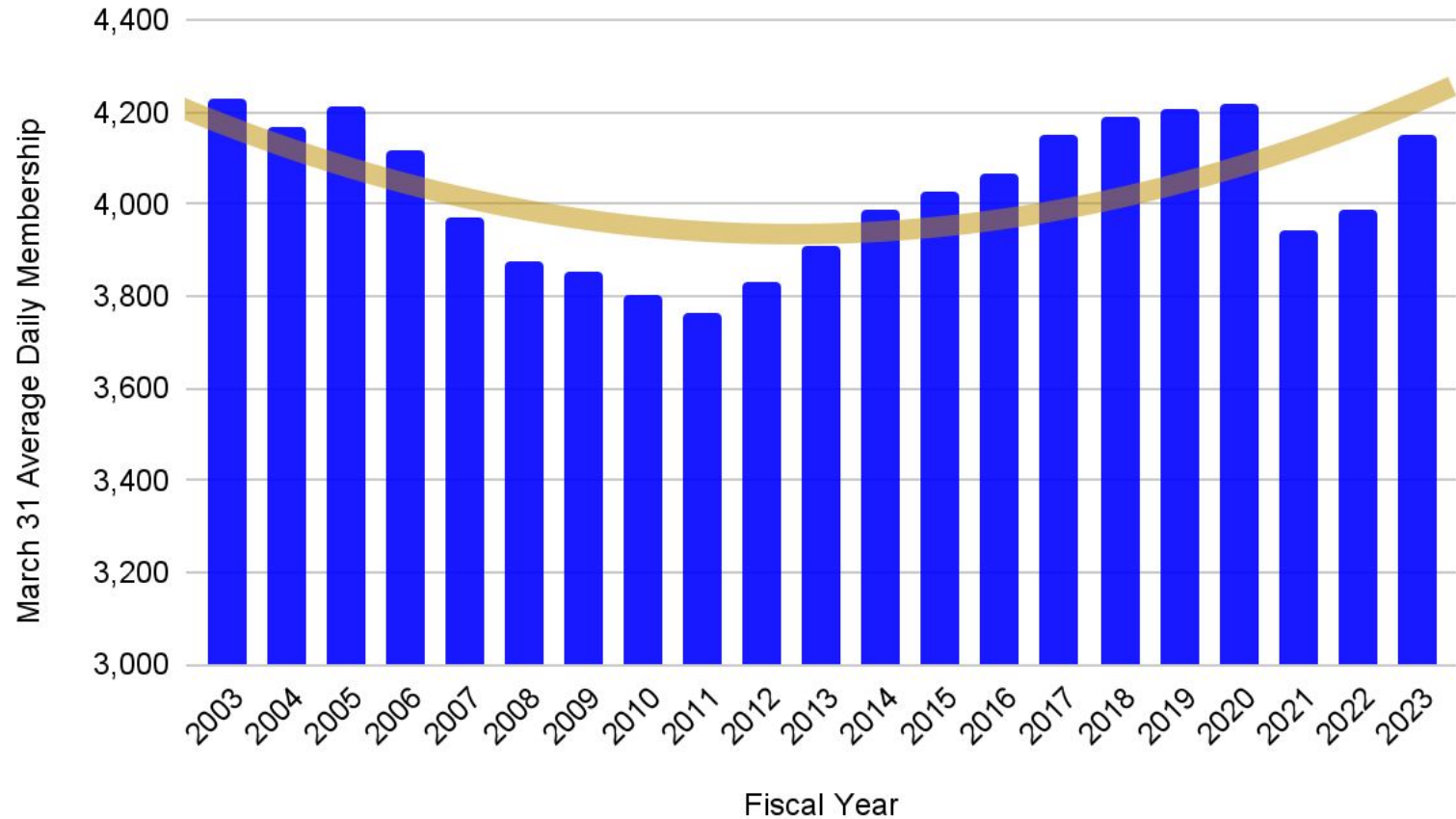
- Building Modernization

# CCS Achievements

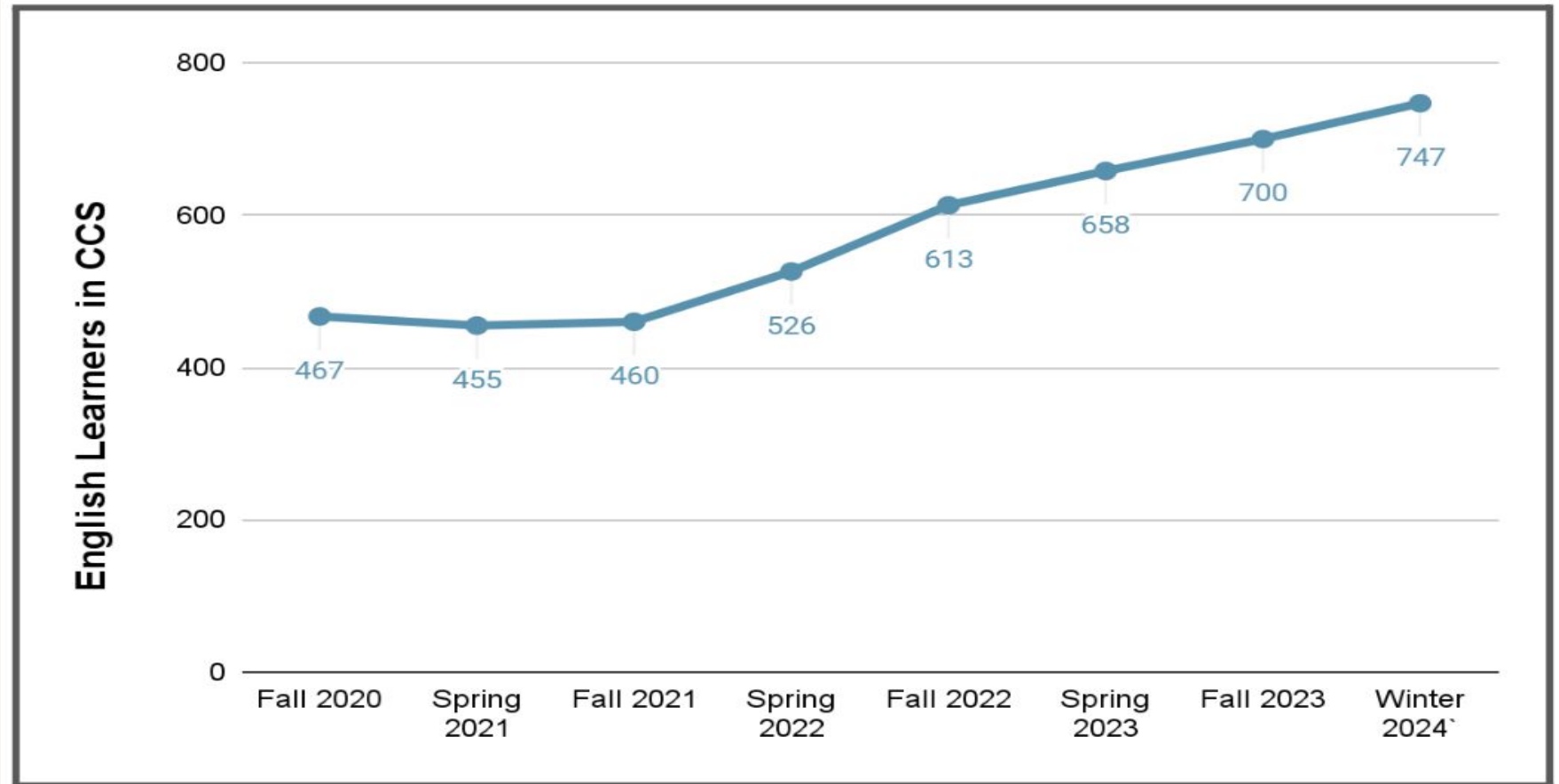
- ❖ CHS on-time is 93%, above the state average. The graduation and competition index rose about 3 points to 93.7%.
- ❖ CHS Marching Knights represented the United States in Rome's storied New Year's Eve parade.
- ❖ CCS were the recipients of the National Gold Medallion Award from the National School Public Relations Association for the "Charlottesville Kids Walk to School" initiative.
- ❖ CHS 2024 Boys and Girls Basketball Team are the Class 4 Region D Champions.
- ❖ In their inaugural year as participants, our students with disabilities made it the Medford League Tournament.
- ❖ Trojan Theatre received a GOLD for their one-act play (I Hate Shakespeare) at the Virginia Theatre Association Festival!



# Student Average Daily Membership Trends



# English Learner (EL) Enrollment Changes



## State Revenue

Increase in CCS's Local Composite Index

.6952 to .7702 (77%)

Decrease in SOQ Revenues (LCI)

\$ 1,186,063

Decrease in Incentive Type Revenues

\$ 1,532,027

Overall State Revenue Loss

\$2,924,973 or 13%

# FY 2025 Budget Overview

## ❖ Revenue

- Loss in state revenue due to LCI increase – \$3 million

## ❖ Personnel

- Implementation of the 2% mid-year raise – \$1.2 million
- Teachers step (avg. 1.25%) & Administration & Support Staff (avg. 1.67%) increase – \$888 thousand
- Health insurance 3% increase – \$349 thousand

## ❖ Non-Discretionary

- City Maintenance & Transportation Contracts – \$907 thousand
- CATEC operations – \$442 thousand

## ❖ School Based Programs

- Teachers 21.5 FTEs for Enrollment Growth, English Learners, Reading & Math Specialists, and Site Base Substitutes – \$1.8 million
- Knight School – \$218 thousand



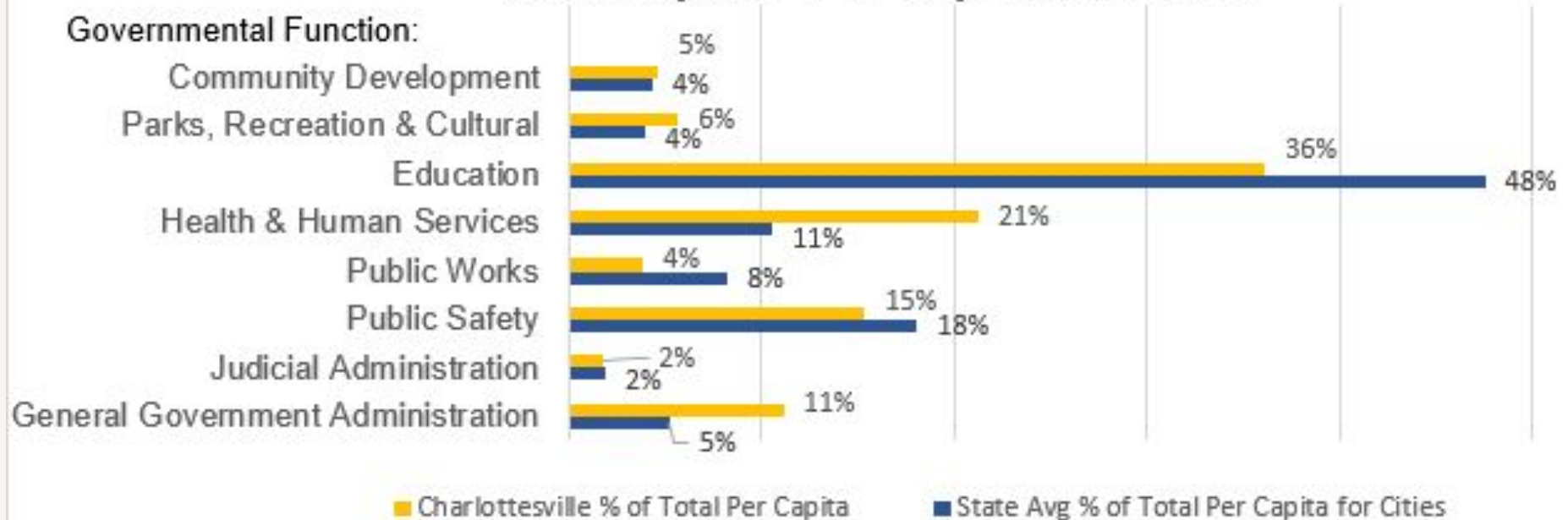


# Budget Summary – ALL Funds

## By Funding Source

	Amended FY 2023 – 24 Budget	Adopted FY 2024 – 25 Budget	Dollar Change FY 2025 Over (Under) FY 2024	Percentage Change FY 25 Over (Under) FY 24
City Appropriation	\$ 67,092,134	\$ 76,115,708	\$ 9,023,574	13.4 %
State	\$ 44,044,919	\$ 23,729,801	(\$ 20,315,118)	(46.1%)
Federal	\$ 10,102,524	\$ 10,112,524	\$ 10,000	0.1 %
Fund Balance	\$ 2,301,428	\$5,323,823	\$ 3,022,395	131.3 %
Other – Local	\$ 1,979,579	\$ 4,140,687	\$ 2,161,108	109.2 %
Total Revenue	\$ 125,520,584	\$ 119,422,543	(\$ 6,098,041)	(4.9 %)

## ***Auditors of Public Accounts (APA) 2022 Comparative Cost Report - Per Capita for Cities***



- ❖ State's Per Capita for Cities Average for Education Exceeds the City by 12%.

# Working & Moving Forward Together

## ❖ Collaboration

- Communicate early and often to minimize surprises and understand the City's and Schools' challenges, such as unexpected student growth in specialized programs (ex: ESL and SPED) and opportunities, such as building the Preschool Center.
- Continue with transparency through a public process, as it is critical for effective budget development each year.

## ❖ Holistic View

- Facilitate discussions about housing, and ensure school personnel are included, as housing has a direct impact on enrollment and staffing.
- Reevaluate the school funding model to ensure sustainable funding for essential needs.

## ❖ Data Driven Decision-Making

- Use data to drive program changes to support the needs of students and schools.



Thanks!  
Questions?



# Appendix

FY 2025 School Board Adopted Budget –  
Budget Change Details

# EL Students & ESL Teachers by Schools

	Division	BME	CLK	GBR	JVIA	JON	VEN	WUES	BMS	CHS
Enrollment	747	33	64	56	72	65	37	98	100	222
Current ESL FTEs	22.5*	1	2	2	2	2	1.5*	3	3	6

\*.5 FTE Not Budget FTE

## Ratio of EL Students to Teachers Across Schools

BME	CLK	GBR	JVIA	JON	VEN	WUES	BMS	CHS
33:1	32:1	28:1	36:1	32.5:1	37:1	32.7:1	33.3:1	37:1





# FY 2024-25 Funding Request (Changes to FY 2024)

## February 22, 2024 Superintendent's Proposed Budget

Strategic Plan Priority	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
3	Teachers and Staff: 2% Mid-Year Raise implemented 1/1/2024	1,231,977	
3	Teachers: Step Increase (avg. 1.25%)	564,525	
3	Administration & General: Implementation of Evergreen Plan (avg. 1.67%)	323,197	
3	Benefit: Health Insurance (Estimate 3%)	349,314	
	<i>Total Salary &amp; Benefit Actions</i>	2,469,013	
	RECURRING & NON-DISCRETIONARY CONTRACTS		
4	City Contract: Pupil Transportation (Estimate 8.6%)	634,768	
4	City Contract: Maintenance (Estimate 6%)	272,172	
4	Subscription: Parents Square	12,000	
4	Security: Access Controls Software Subscription	8,000	
4	CATEC: Sustain Academic and Operation Services	441,904	
	<i>Total Recurring &amp; Non-Discretionary Contracts</i>	1,368,844	

Strategic Plan Priority	SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		FTE
1	Teachers: Enrollment Growth - Elementary, English Second Language, English, & Social Studies	711,608	7.5
1	Instructional Assistant: CATEC Special Education	46,156	1.0
2	Support Staff: CHS Care & Safety Assistant	55,645	1.0
3	Teachers: Site Base Subtitutes at CHS, Buford, and Walker Schools	569,286	6.0
1	Teachers: Reading & Math Specialists at Walker	189,762	2.0
1	Teachers: Reading & Math Interventionists at Walker	189,762	2.0
1	Teachers: Reading or Math Specialists at Buford	94,881	1.0
1	Teacher: Math Specialist at Clark	94,881	1.0
1	Knight School	213,688	
3	Instructional Assistants: Special Education Stipend Increase	16,775	
4	Technology: CATEC Hardware & Software	27,000	
3	Tuition: Increase Division Reimbursement Rate	42,300	
3	Collective Bargaining: Labor Relations	9,000	
	<i>Total School-Based Program Supports &amp; Improvements</i>	2,260,744	
<b>Total Increase Expenditures</b>		6,098,601	21.5
	<b>REVENUES</b>		
	Decrease: State	(2,924,973)	
	<b>City (Estimated Request)</b>	<b>9,023,574</b>	
<b>Total Increase Revenues</b>		6,098,601	