



FY 2025 – 2026 Budget

Charlottesville City Public Schools

Presentation to City Council
Tuesday, March 4, 2025

Agenda

- ❖ Budget Priorities
- ❖ Achievements
- ❖ School Operating Budget
- ❖ School Capital Projects
- ❖ Working & Moving Forward Together



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

CCS Achievements

- ❖ **CHS Earns 'Silver' Recognition for Advanced Placement Achievements:** In 23-24...
 - 57% of all seniors had taken at least one AP Exam during high school
 - 42% of all seniors had scored a 3 or higher on at least one AP Exam.
- ❖ Two CCS teachers, **Chris Chamberlin** (Walker) & **Tina Vasquez** (CHS), were recently named National Board Certified Teachers
- ❖ Student athletes, musicians, writers, and artists excel in regional, statewide, and national competitions – including CHS junior **Elaina Pierce**, named Gatorade Virginia X-Country Player of the Year
- ❖ Boys and Girls Club of Cherry Avenue recognized CCS as its **community partner of the year**
- ❖ **CHS** is currently celebrating its 50th anniversary—highlights include an alumni band, chorus and orchestra concert in fall, and an upcoming celebration dinner



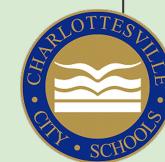


School Operating Budget



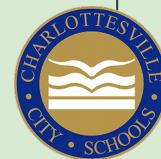
Staff Salaries & Benefits

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
	Total Increase in Non-Discretionary	\$ 641,878



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
Total Additional Support Student Needs	8.5	\$ 1,255,921



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
Net City Request	\$ 4,934,388



Proposal FY 26 Budget Summary – ALL Funds



Funds	FY 2024-25 Budget	Proposed FY 2025-26 Budget	Amount Change from 2025 to 2026 Budget	Percentage Change from 2025 to 2026 Budget
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%

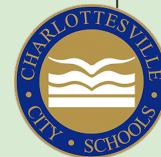


School Capital Projects



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.



Addressing Critical School Safety & Facility Improvements

- Charlottesville High School (CHS): Over \$250,000 in door replacements identified before the fall safety audit.
- More than 1 Million could be allocated to address deferred maintenance and Safety & Security projects across the schools.
- Priority Projects Include:
 - **Improved lighting and fencing** for enhanced visibility and security.
 - **Upgraded markings for parking lots and fire lanes** to improve safety and accessibility.
 - **Repairs to exterior stairs and sidewalks** to prevent hazards.
 - **Expansion of Closed-Circuit TV (CCTV) and security cameras** for increased monitoring.
 - **Installation of security vestibules** to enhance controlled entry points.
- Dedicate a dedicated project manager to oversee school construction projects, accelerating progress, ensuring timely completion, and proactively addressing deferred maintenance and safety and security projects.

Working & Moving Forward Together

- ❖ Data Driven Decision-Making
 - Leverage data to guide program adjustments, ensuring resources effectively support student and school needs.
- ❖ Collaboration
 - Maintain transparency through a structured public process, ensuring community engagement and trust in budget development
 - Foster open and proactive communication to minimize surprises and ensure alignment on key challenges and opportunities, such as unexpected student growth in specialized programs (e.g. ESL and SPED) and new initiatives like the Early Childhood Education Center.
- ❖ Holistic View
 - Reassess the school funding model to promote long-term sustainability and ensure essential needs are met.





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 & Benefit Actions</i>	<i>6,075,142</i>	
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 & Non-Discretionary Contracts</i>	<i>641,878</i>	

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 & Improvements</i>	1,255,921	
	REDUCTIONS		
	Vacancy savings & Separation of the VRS Hybrid Rate	(2,500,000)	
	<i>Total Reductions</i>	(2,500,000)	
	Total Increase Expenditures	5,472,941	8.5
	REVENUES		
	Increase: State	538,553	
	City (Estimated Request)	4,934,388	
	Total Increase Revenues	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
<u>Breakdown of Changes</u>	
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