

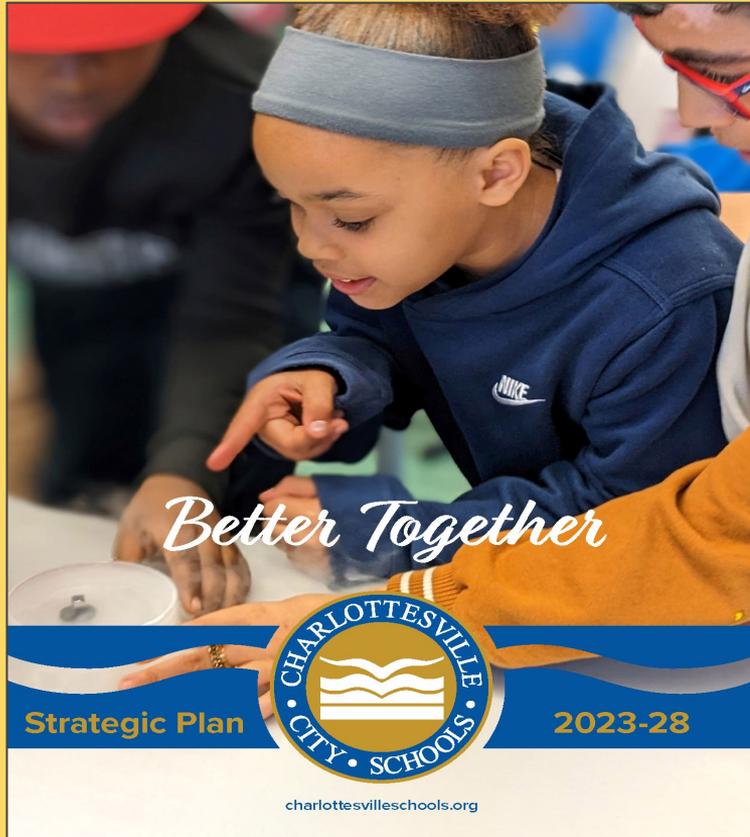


Charlottesville City Public Schools

Fiscal Year 2026 - 2027 Budget

Presentation to City Council
Monday, March 2, 2026

Strategic Plan 2023-28



Four Focus Areas:

- Increase academic achievement
- Provide a culture of safety, wellness, and well-being
- Support our staff
- Ensure effective and efficient operations

All of these work in tandem to ensure:

- High expectations for all students
- Life-ready students

CCS by the Numbers

- ★ 11 schools
- ★ 4,376 students
- ★ 914 staff (incl. 507 teachers)
- ★ 86.2% staff retention rate
- ★ 14.1 = teachers' average years experience in the classroom
- ★ 40 languages spoken by students
- ★ 14 students = average K-3 classroom size
- ★ 86.9% graduation rate



Uniquely CCS: Our needs and our strengths are intertwined

We transform the challenges
students face into
opportunities to build
excellence.

ACADEMICS

Every student is connected with...

- ★ Supports for where they're falling behind in reading & math
- ★ Opportunities to be challenged (push-in gifted model, plus vast array of AP and DE)
- ★ Curriculum pathways that support career exploration

PHYSICAL & MENTAL HEALTH

Every school has ...

- ★ a full-time school nurse
- ★ a full-time school counselor
- ★ an additional mental health professional

CMS & CHS have additional
counseling staff

SPECIAL EDUCATION

Special education and related services are staffed at robust levels to ensure all students with disabilities have the support they need to succeed in school.

WELCOMING IMMIGRANTS

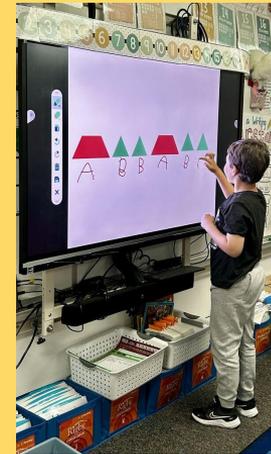
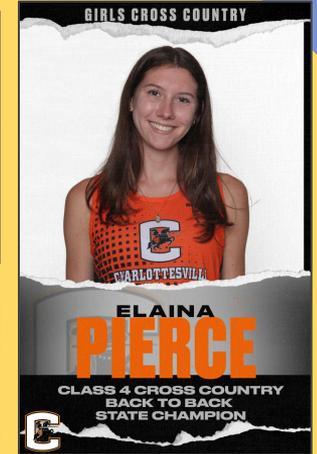
Our staff support English Language Learners at every phase of their journey. Every year, our schools celebrate the global diversity of our student body with special events showcasing international cultures.

ARTS & ATHLETICS

However our students choose to express and challenge themselves, our in-school and extracurricular offerings build them up and help them thrive.

Achievements

- CHS Earns 'Silver' Recognition for Advanced Placement Achievements (23–24 and 24–25)
- CHS course offerings expanding for "Universal Certificate of General Studies" via PVCC
- CCS wins \$235K "Community Schools" grant
- Phase 1 of expanded & modernized CMS opens
- CHS wins 14th Blue Ribbon from Virginia Music Educators Association
- CMS wins state grant to support student career exploration
- CHS wins state champions in tennis and individual track events (Elaina Pierce & Sam Palmer)



Alignment of Strategic Plan to Budget Priorities

Increase Academic Achievement

All CCS Learners

- 1 Will be equipped with a plan for the future
- 2 Will have access to rigorous inclusive, and relevant learning experiences
- 3 Will attain mastery, eliminating achievement and opportunity gaps

Student Support, Achievement, and Well-Being
Early Childhood Education

Provide A Culture of Safety, Wellness, and Belonging

CCS will support

- 1 Support social, emotional, and physical wellness
- 2 Foster a strong sense of community
- 3 Promote a safe and positive learning environment

Support Our Staff

CCS will

- 1 Recruit and retain licensed and properly endorsed staff
- 2 Offer meaningful, relevant, timely, and personalized professional learning
- 3 Recruit and retain teachers of color
- 4 Value staff voice

Staffing, Compensation, and Retention

Ensure Effective and Efficient Operations

CCS will

- 1 Modernize facilities
- 2 Advance operational efficiencies and upgrades
- 3 Sustainability and environmental awareness
- 4 Fiscal stewardship

Facilities, Maintenance, and Capital Improvements

FY 2027 Compensation Increases



Collective Bargaining - Licensed Personnel	Annual 5.5% salary & benefits increase (1.5% step + 4% raise)	2,767,329
Collective Bargaining - Support Professionals	Annual 10.5% salary & benefits increase (1.5% step + 9% raise)	1,058,918
Administration	3% salary & benefits increase (1.5% step + 1.5% raise)	290,777
Health Insurance	2% employer increase	184,124
Savings	Reconfiguration and vacancy savings	(2,669,480)
	Total Increase in Personnel Cost	\$ 1,631,668



Non Discretionary: City Maintenance and Transportation Contracts

Maintenance	4.4% increase due to personnel cost	\$ 232,212
Transportation	5.19% Increase due to personnel cost related to collective bargaining	**130,635
	Total Increase in City Contracts	\$ 362,847

Budget Requests

Positions	FTE	Cost
CHS Health & Medical Sciences Teacher	.5	\$ 55,644
CHS Agricultural Science Teacher	.5	55,644
CHS/Lead Gifted Teacher (Specialist)	.6	55,017
**Bilingual Instructional Assistants	4.0	226,197
Director of Facilities Operations	***	48,242
Director of Organization Support	***	40,751
CHS School Counseling Director	***	24,412
LEAP Elementary Teacher	***	10,927
Total Budget Requests for Student Improvement	5.6	\$ 516,834

*** Positions without FTEs reflect repurposed roles aligned to student needs and Safety & Security & Facilities enhancements.

Summary of FY 27 Budget Changes

State revenue loss	\$	<u>- 57,722</u>
Expenditures		
Compensation		1,631,668
Non-Discretionary City Contracts		362,847
Students Needs/Improvements		516,834
Total Expenditure Increases	\$	<u>2,511,349</u>
Request from City	\$	2,569,071

Proposal FY 27 Budget Summary - ALL Funds

Funds	FY 2025-26 Budget	Proposed FY 2026-27 Budget	Amount Change from 2026 to 2027 Budget	Percentage Change from 2026 to 2027 Budget
General (Operating)	\$ 102,845,637	\$ 106,759,679	\$ 3,914,042	3.03%
Special Revenue	22,455,730	22,617,802	162,072	0.12%
Total Funds	\$ 125,301,367	\$ 129,377,481	\$ 4,076,114	3.15%





Thank You!

Any questions?

