



AGENDA

TYPE: CCS SB and City Council Luncheon

DATE: 2/8/2023 **TIME:** 5:00 PM

LOCATION: Charlottesville-Albemarle Technical Education Center (CATEC), 1000 East Rio Road

DETAILS: Budget Work Session

Every Learner. Every Day. Everyone.

1.0 Call to Order

1.1 Call to Order Info

2.0 Roll Call

2.1 Roll Call of Board Members Info

3.0 Information Items

3.1 February 8, 2023 Charlottesville City Council/School Board Joint Budget Work Session Info

4.0 Comments from Members of the Community

4.1 Comments from Members of the Community Info

5.0 Adjourn

5.1 Adjourn Action



Schools FY 2024 Budget Development

Joint School Board & City Council Budget Work Session
Wednesday, February 8, 2023



Overview

- Budget Guidance & Priorities
- Enrollment
- Student Experiences
- Superintendent's Proposed FY 2024 Budget

Statutory Guidance

Section 22.1–92 of the Code of Virginia requires the Division Superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the division.

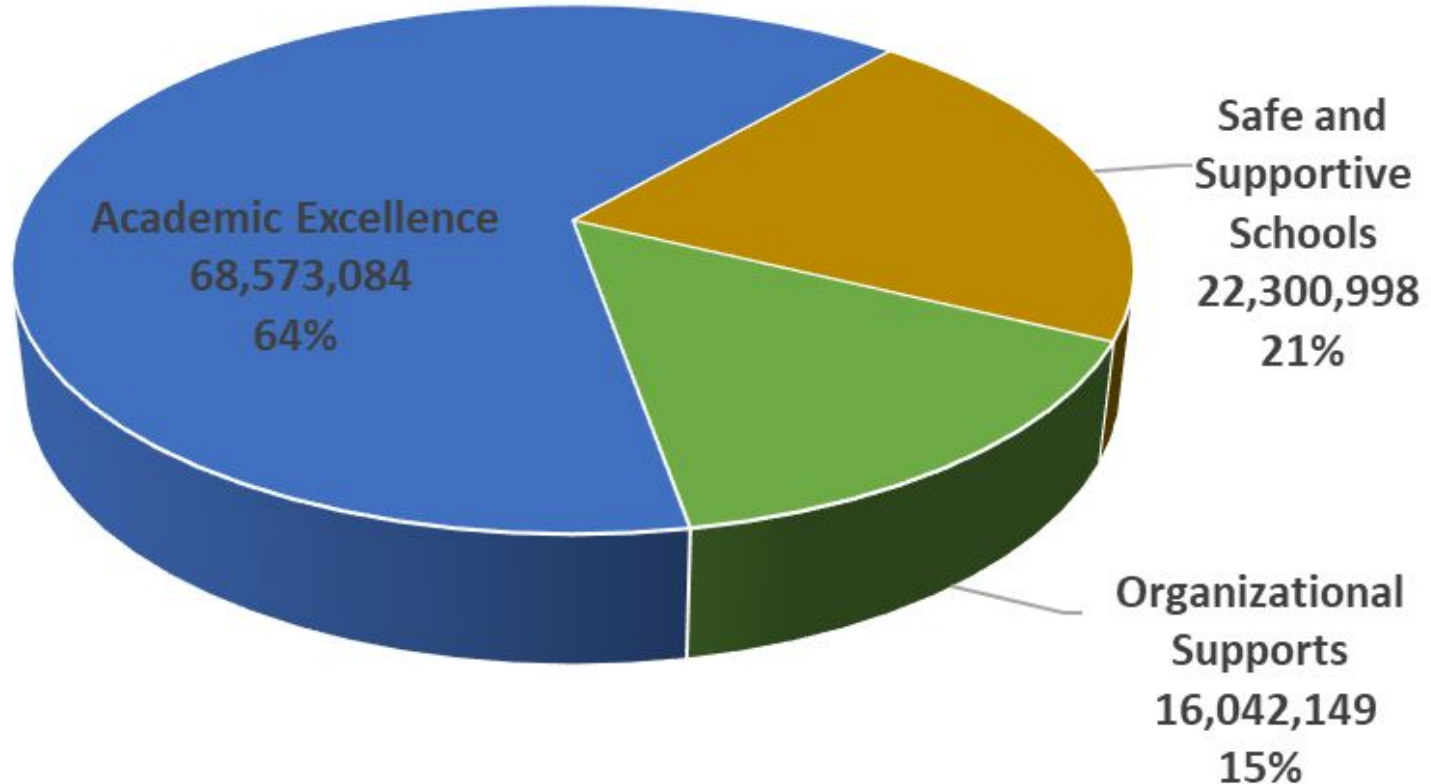


Budget Priorities & Strategic Plan

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

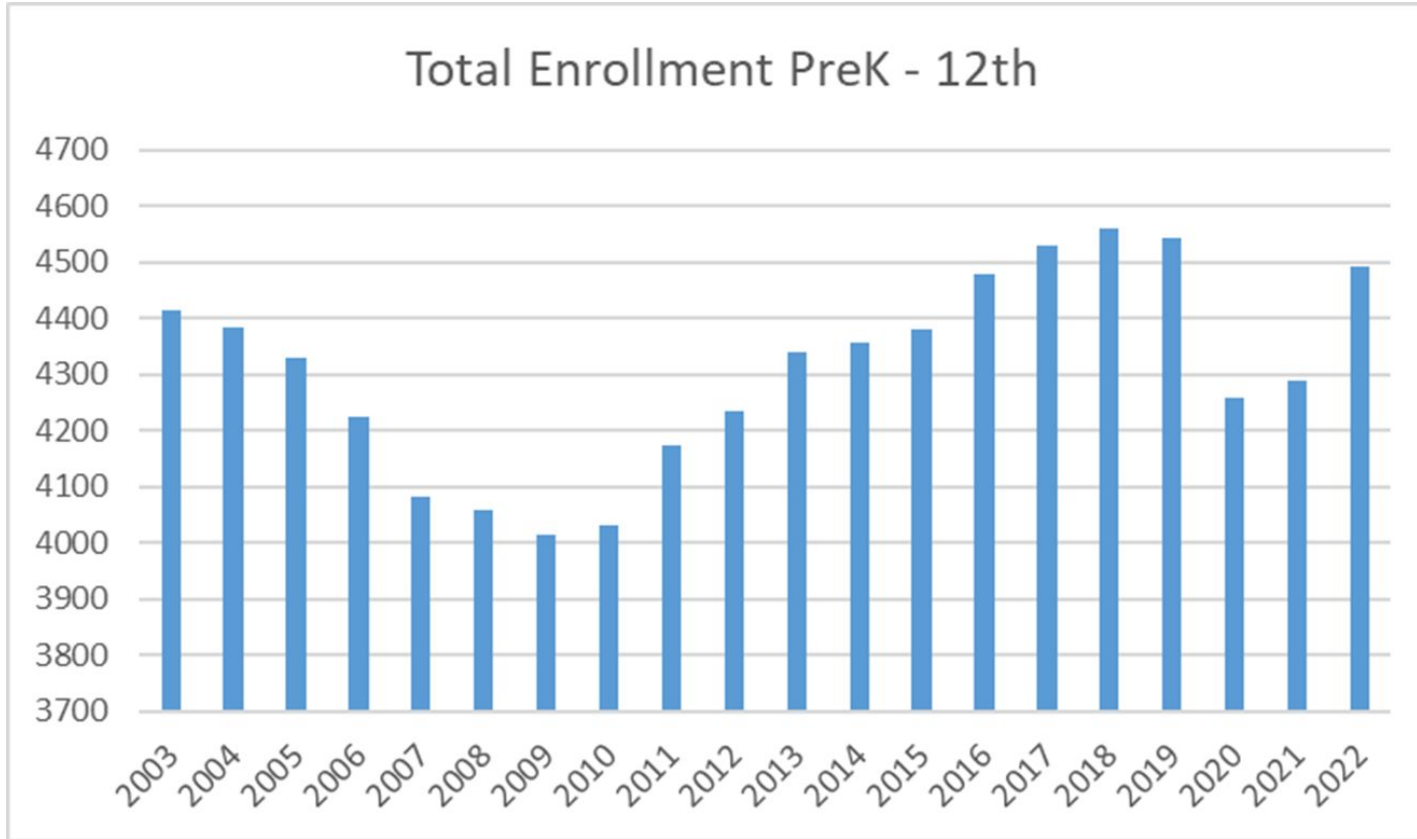


Current FY 2023 Budget Alignment to the Strategic Plan



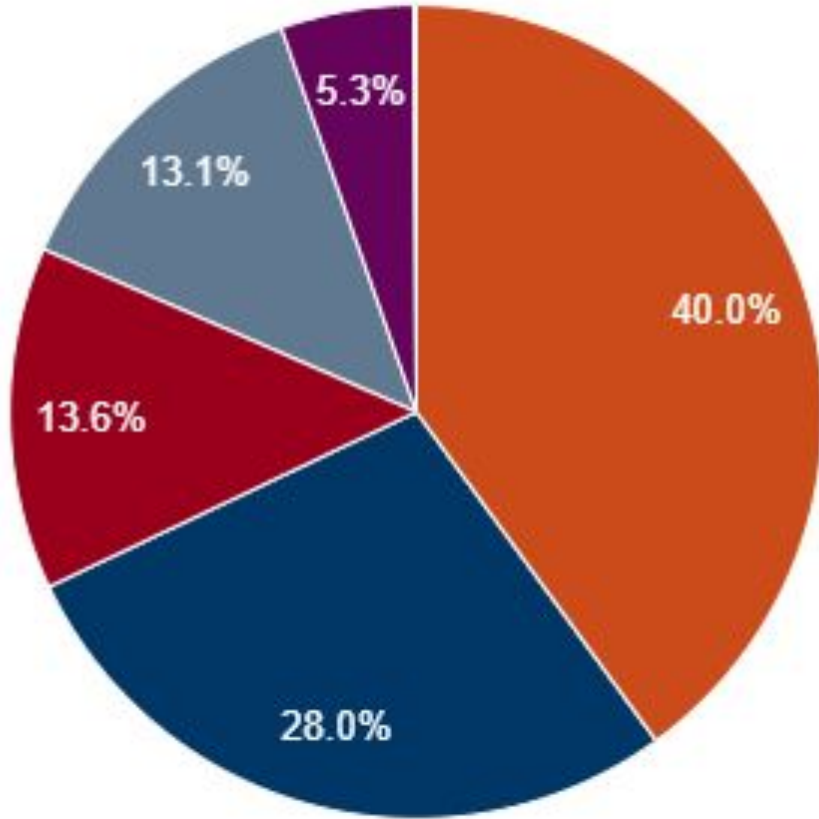
Enrollment

Enrollment Overview



- ❖ Enrollment has recovered to pre-pandemic levels and is within 70 of the 2018 peak of 4561.
- ❖ Housing developments, including the South 1st Street and Friendship Court redevelopments, will drive more growth.

Fall 2022 Enrollment



Grade	# of Students
Pre-Kindergarten	234
Elementary (K-4)	1,695
Upper Elementary (5-6)	617
Middle School (7-8)	583
High School (9-12)	1362
Total Enrollment	4,491

■ Black ■ Hispanic ■ White ■ Asian ■ Multiple Races ■ American Indian ■ Native Hawaiian

Source: VDOE School Quality Profile 2022-2023

Disadvantaged - Data Points

- Medicaid student population is continuing to increase with overall enrollment growth (50% to 51%)
- Significant increase in McKinney-Vento (homeless) youth population
 - 56 students (30 families) identified for all of 21-22 school year
 - 96 students (44 families) identified as of 1/13/23 for this school year
 - Over one-third ESL
- Free meals for all students masked CEP data during the pandemic:
 - Clark, Jackson-Via & Johnson were CEP before COVID
 - Walker, Buford & CHS have also become CEP schools
 - Direct Certified Population*1.60 = Disadvantaged Population for CEP schools (because CEP schools do not process F&R meal applications)



ESL Outlook

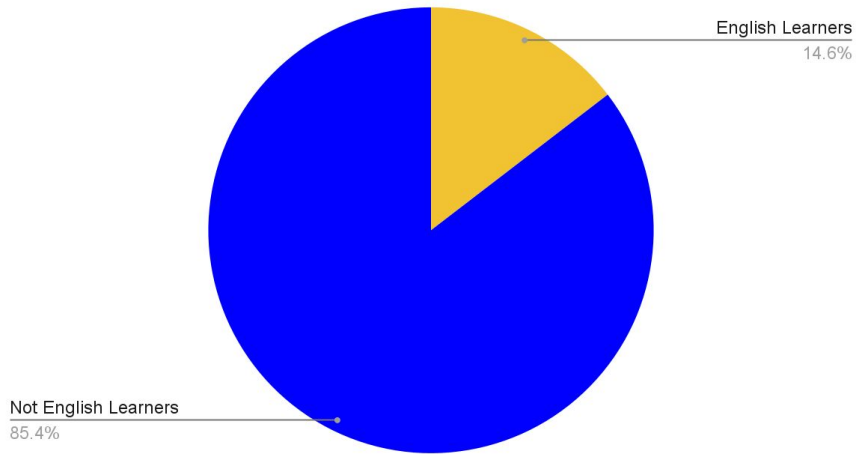
	Division	BMES	CES	GES	JVES	JES	VES	WUES	BMS	CHS
June 11, 2022	548	33	69	55	38	37	24	91	70	131
Sept 30, 2022	613	24	68	54	56	41	29	94	72	176
January 17, 2023	646	25	70	57	61	47	29	98	76	183
Change since June	+98	-8	+1	+3	+23	+10	+5	+7	+6	+52
ESL FTEs	19	1	2	2	1.5	1.5	1	3	2	5

Key Points:

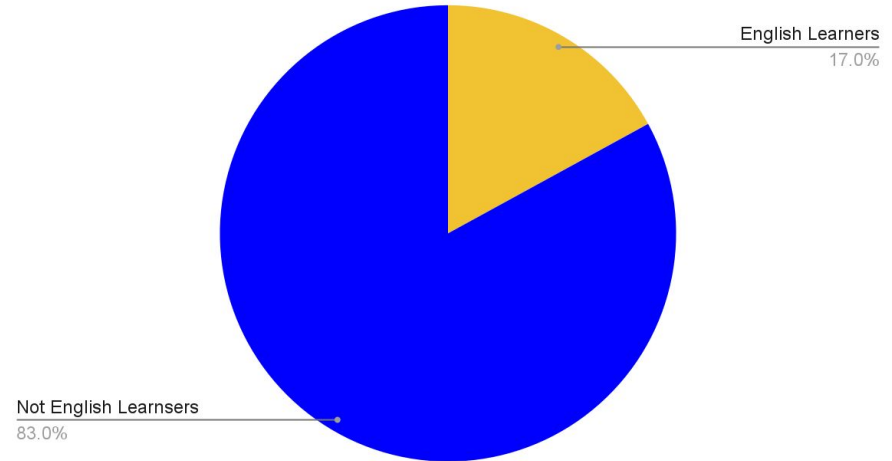
- September 2021 - 460 ELLs
- 33% increase in ELLs from Sept 2021 to Sept 2022
- Projection of 100 additional ELLs for 23-24

English Learners Enrollment

Fall 2021 Enrollment



Fall 2022 Enrollment



Student Experience

Student Experiences

- Science of Reading
 - High quality engaging instruction from both sides of the reading rope
 - Developing phonemic awareness through sound play and articulation activities
 - Learning to map sounds to letters
 - Developing fluency and automaticity
- Math Workshop
- Engaging science activities
 - Stemscores / Five Ponds Press
- Tiered supports
- AVID College visits
- Buford Model Congress
- Living Museum

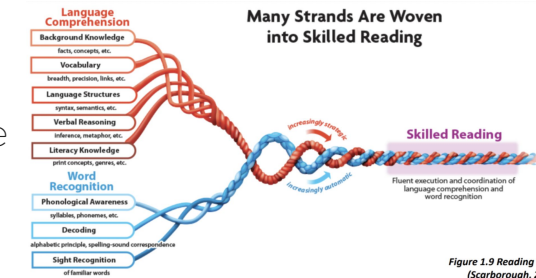


Figure 1.9 Reading Rope (Scarborough, 2001).



Student Experiences

- Wildrock
 - Nature Play Labs
 - Summer camps for students, incl. weekly fun for multilingual families
 - Social Emotional Learning (ex: Weekly session with BME 3rd graders)
- ESL Engineering Club
 - Coding, electronic projects, etc.
- Buford Football
 - Co-ed opportunity
- Fine Arts Performances



Student Experiences

- Youth Futures – run by IRC (International Rescue Committee)
 - open to any immigrant who attends CHS
 - homework help as well as connecting students to other opportunities within the community
- Buford Eats
- Mental Health Supports from SMHPs
- Mentoring opportunities
- Community Partnerships



Superintendent's Proposed FY 2024 Budget

Changes for FY 2024 from FY 2023 Budget



FY 2023-24 Funding Request (Changes to FY 2023)

February 8, 2023 Joint School Board and City Council Budget Work Session

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 & Benefit Actions</i>	3,930,876	
RECURRING & NON-DISCRETIONARY CONTRACTS				
		City Contract: Pupil Transportation (Estimate 12%)	506,801	
		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 & Non-Discretionary Contracts</i>	1,298,384	

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 & Improvements</i>	518,680	
REDUCTIONS				
	Vacancy Savings		(818,947)	
	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>	(1,021,728)	
GENERAL FUND TOTAL NET EXPENSES			4,726,212	
REVENUES				
	Increase: State		2,554,452	
	Decrease: ARP ESSER Funding		(1,994,410)	
	City (Estimated Request)		4,166,170	
GENERAL FUND TOTAL NET REVENUES			4,726,212	

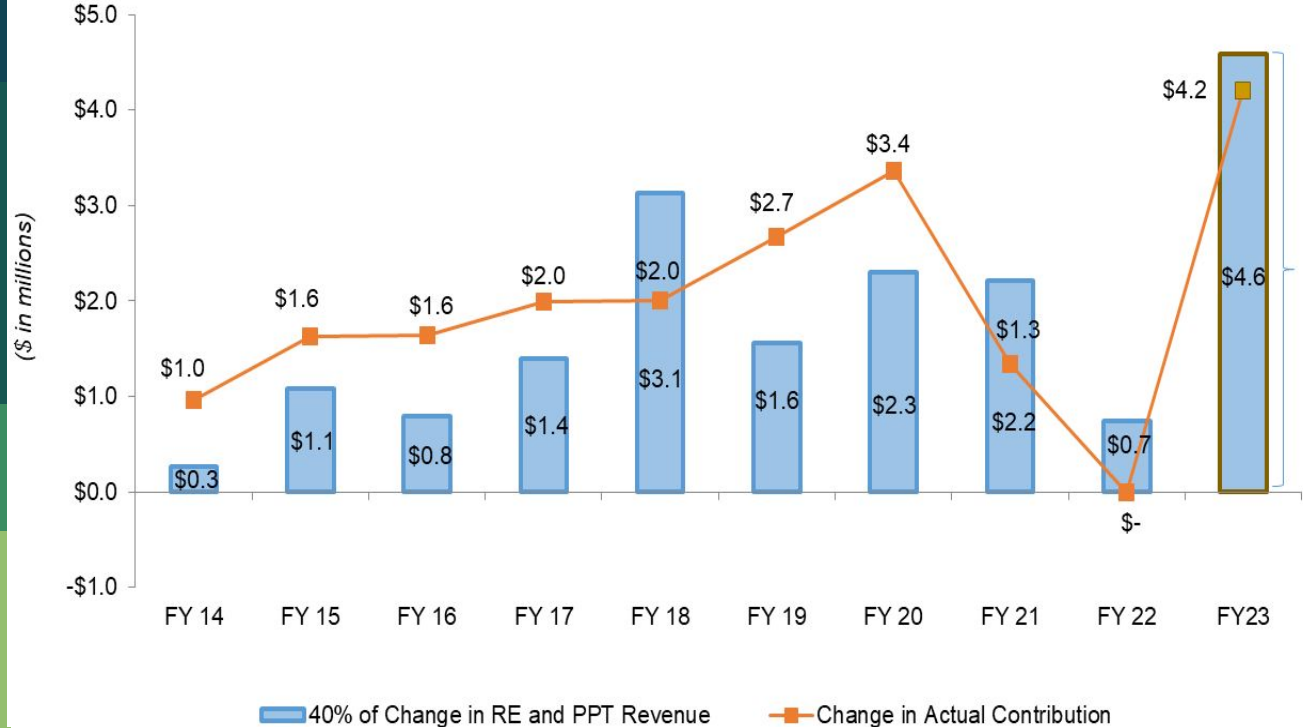
Correction to Basic Aid Estimates

- State Superintendent issued a Memo on 1/27/2023 that the Excel Calculation Tool (Cal Tool) had error in calculating the Basic Aid due to not recognizing the grocery tax hold harmless payment for FY 2023 and 2024.
- CCS calculated the amount based on guidance in Memo until an Updated Cal Tool is released after the Senate and House crossover budget on 2/9/2023. The impacted to CCS is \$302,935 for FY 2024 Budget.
- CCS will follow the state's response before any changes are made to Superintendent's Proposed FY 2024 Budget.

City Revenue

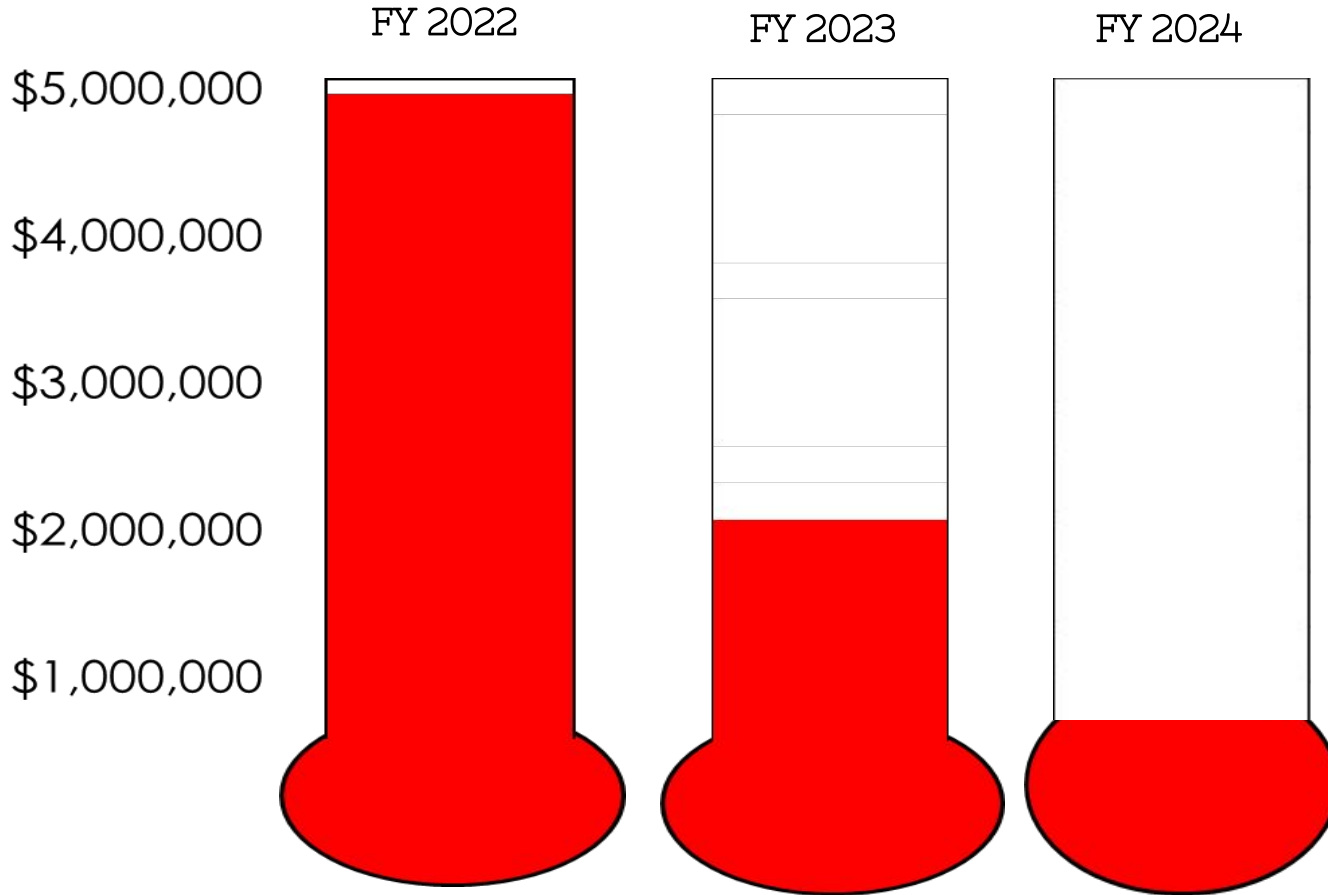


Schools Contribution Increase



- ❖ City budget guidelines allocate 40% of new personal and real property tax revenues to CCS
- ❖ Five year trend for school contributions increase range from \$2.7 - \$4.2 million
- ❖ 40% of new personal and real property tax revenues for FY 24 is estimated at \$ 4.2 million

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 and competitive compensation issues.

City's Estimated FY 2024 Appropriation

- ❖ It is critical that the City provides the formula appropriation increase to schools for 2024 in order to:
 - Remove the federal funding cliff to stabilize school operations
 - Position the Schools to support critical school infrastructure projects over the next two budget cycles via gain-share with the City and the increase in School fund balance



Summary of All Budgeted Funds

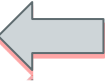
Funds	Adopted Budget FY 2021-2022	Adopted Budget FY 2022-2023	Proposed Budget FY 2023 - 2024	Changes From 2023 to 2024 Budgets
General (Operating)	\$ 79,335,514	\$ 83,267,031	\$ 87,980,681	\$ 4,713,650
Special Revenue	\$ 15,053,737	\$ 23,649,200	\$ 19,147,966	\$ (4,501,234)
Total Funds	\$ 94,389,251	\$ 106,916,231	\$ 107,128,647	\$ 212,416

<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
Total Changes	\$ 4,713,650

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

Next Steps: FY 2023-24 Budget Calendar

Purpose	Dates	Time	Location
Regular School Board Meeting: Presentation of Superintendent's Proposed FY 2024 Budget and Public Hearing	Thursday 2/2/2023	5 p.m.	CHS Media Center
City Council and School Board: Joint Budget Work Session on the Changes to the FY 2024 Budget	Wednesday, 2/8/2023	5 p.m.	CATEC
School Board Budget Work Session	Thursday 2/16/2023	5 p.m.	CHS Media Center
Special School Board Meeting: Approval of Superintendent's Proposed Budget	Thursday 2/23/2023	5 p.m.	CHS Media Center
School's Presentation FY 2023-2024 Approved Budget to City Council	Monday 3/6/2023	6:30 p.m.	City Hall
City Council Adoption of Tax Rate, FY 2023-2024 General Fund and CIP Budgets	Monday 4/10/2023	5:30 p.m.	City Hall



THANKS!

Any questions?