



BUDGET FOR SUCCESS

CCPS FY24 SCHOOL BOARD BUDGET ADOPTION
SB MEETING - JUNE 12, 2023

MRS. MARCIA STEVENS, CHIEF OPERATIONS OFFICER

PRESENTATION OBJECTIVES

01 BUDGET CONTEXT

Strategic Plan, Budget Process,
FY24 Themes

02 STATE BUDGET

Governor's Budget, ADM,
Local Comp. Index, & Local
Required Effort

03 BUDGET PRIORITIES

Funded Budget Items

04 BUDGET FINANCIALS

Revenue & Expenditure
Details, Operating &
Special Funds





01

BUDGET CONTEXT

BUDGET ALIGNMENT WITH ACHIEVE 2027

GOAL 1

TEACHING & LEARNING



GOAL 2

RELATIONSHIPS



GOAL 3

HEALTH & SAFETY



GOAL 4

TALENT MANAGEMENT



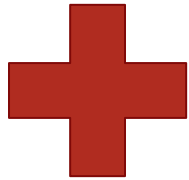
FY24 BUDGET PROCESS

	OCT/NOV	DEC/JAN	FEB/MAR	APR/MAY
CIP (Submissions, Advisories, & Prioritization)	X	X	X	X
BUDGET PRIORITIES (Submissions, Advisories, & Prioritization)	X	X	X	X
STATE BUDGET & LEGISLATION		X	X	
CCPS BUDGET (Hearing, Building Tours, Constituent Mtgs., Survey, & Presentations)		X	X	X
COUNTY BUDGET (Hearing & Presentation)			X	X

FY24 OPERATIONS BUDGET THEMES

PEOPLE OVER THINGS

**COMPENSATION
AND BENEFITS**



**TEACHING AND
LEARNING STAFF**



**MENTAL & BEH.
HEALTH STAFF**



02

STATE
BUDGET

Average Daily **Membership**

Fiscal Year	Budget ADM	Actual ADM
FY16	4,180	4,170.37
FY17	4,175	4,149.76
FY18	4,165	4,113.07
FY19	4,140	4,063.01
FY20	4,076	4,070.52
FY21	4,055	4,010.28
FY22	4,010	4,036.37
FY23	4,040	4,133.20
FY24	4,150	

FY23 Fall Membership - 4337

\$191,465

Additional state funding over prior year budget,
increase in ADM, 5% compensation increase &
CTE one year grant of \$125,000

State passed HB1400 Skinny Budget



\$1,500,000

Carryover of State Construction Grants



03

**BUDGET
PRIORITIES**

CCPS FY24 BUDGET PRIORITIES



FY24 Preliminary Budget Priorities	FY24 ~Cost (Full Study Implementation)	Achieve Goal(s)
Employee Compensation <i>(Implementation of All 3 Salary Study Steps)</i>	\$6.0M	1.1, 4.2
Employee Health Insurance	\$589,583	3.1, 4.2
Behavioral Specialist (K-12 Gen. Ed.)	\$100,133	1.1, 2.2, 3.1
Behavioral Specialist (K-12 SPED)	\$100,133	1.1, 2.2, 3.1
Coor. of Student Support Services	\$112,308	1.1, 2.2, 2.4, 3.1
Special Education Teacher	\$85,063	1.4, 1.2, 3.1
3 Instructional Assistants (SPED)	\$129,622	1.1, 1.2, 2.2
Replacement Cycle of Student Devices	\$276,000	1.1, 1.2, 2.1
Custodians (Convert all FTEs to FT)	\$229,841	1.1, 3.1, 3.2, 3.3
Work-Based Learning Teacher	\$85,063	1.1, 1.2, 1.3, 2.3
FY24 ESSER Grant FTE Positions* School Counselor Family Engagement (3.0) Classroom Teachers (6.0 Fr. Sem., SPED, PTR) VA Literacy Act Planning Coach (1 Yr.-24 Leg.) Finance & Procurement Officer (Partial) Coordinator of Virtual Learning & Innovation Technology Aide Novice Teacher Coach (2.0)	\$1,331,369M*	Goals 1-4 (All)

Position costs reflect full salary study implementation & benefits with emp.+1 ins.
*Positions currently funded through ESSER funding which expires September 2024





1 Work-Based
Learning Teacher, 1
Freshman Seminar
Teacher (reclassified teacher
positions due to scheduling
change at CMS)
1 Admin Intern, 1 VA
Literacy Coach (ESSER
funded)

GOAL 1: TEACHING & LEARNING



2 Behavioral Specialists,
1 Coor. of Student Support
Services (Cut 2 Coordinator positions and sped
specialist is grant funded)

GOAL 2: RELATIONSHIPS



Convert 10 PT Custodian Positions
to FT

GOAL 3: HEALTH AND SAFETY



Compensation - Retro implementation of Step 1 Teacher Scale in Fy23 and 5% increase (inclusive of step) for all staff

GOAL 4: TALENT MANAGEMENT



04

BUDGET

FINANCIALS

OPERATIONS FUND - REVENUES BY SOURCE

	FY23 Adopted	FY24 Adopted	Increase/(Decrease)
State	\$34,933,252	\$36,624,717	\$191,465 + \$1,500,000*
Federal	\$1,669,071	\$1,263,575	(\$405,496)
Local for Operations	\$15,346,962	\$16,412,282	\$1,065,320
State Carryover	\$0.00	\$280,956	\$280,956
Local-Bus Leases	\$227,685	\$227,685	\$0
Local-Bus Purchases	\$579,509	\$636,577	\$57,068
Other	\$859,500	\$184,100	(\$675,400)
Total	\$53,615,979	\$55,629,892	\$2,013,913

***\$1,500,000 State Construction Grant Carryover from FY23**

OPERATIONS FUND - EXPENSES BY CATEGORY

	FY23 Adopted	FY24 Adopted	FY24 Increase
Instruction	\$36,990,879	\$38,600,506	\$1,609,627*
Administration, Attendance, & Health	\$2,283,496	\$2,419,214	\$135,718
Transportation	\$4,419,067	\$5,356,367	\$937,300
Maintenance	\$4,592,240	\$5,037,291	\$445,051
Facilities	\$2,445,482	\$1,927,914	(\$517,568)
Technology	\$2,884,815	\$2,288,600	(\$596,215)
Total	\$53,615,979	\$55,629,892	\$2,013,913



PEOPLE OVER THINGS

Instruction Category Increases 80% of total increase (Compensation, Benefits, & Positions)

FOOD SERVICE, SPECIAL GRANTS AND TEXTBOOK FUNDS

	FY23 Adopted	FY24 Approved	Increase/(Decrease)
Food Service	\$2,381,791	\$2,539,809	\$158,018
Special Funds	\$12,295,015	\$11,156,001	(\$1,139,014)*
Textbook - Local	\$193,229	\$198,490	\$5,261
Textbook - State	\$341,586	\$350,887	\$9,301
Textbook-Use of Fund Balance	\$0	\$0	\$0
Total	\$15,211,621	\$14,245,187	(\$966,434)

*The "special funds" decrease is due to Federal pandemic grants being expended. Funds will be used by 9/30/24.



ANY QUESTIONS?