

BUDGET FOR SUCCESS

CCPS FY26 Budget Adoption
School Board Meeting- June 11, 2025

Mrs. Marcia Stevens, Chief Operations Officer



TABLE OF CONTENTS

01

BUDGET CONTEXT

Strategic Plan, Successes,
Budget Process, FY26 Themes

03

BUDGET ACCOMPLISHMENTS

Compensation & Positions

02

STATE BUDGET

State Budget adoption, ADM,
Local Composite Index

04

BUDGET FINANCIALS

Revenue & Expenditure
Details, Operating &
Special Funds



Budget Context

Budget Alignment with ACHIEVE 2027

GOAL 1

TEACHING & LEARNING



GOAL 2

RELATIONSHIPS



GOAL 3

HEALTH & SAFETY



GOAL 4

TALENT MANAGEMENT



FY26 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

FY26 OPERATIONS BUDGET THEMES

PEOPLE OVER THINGS

**COMPENSATION
& BENEFITS**



**FACULTY &
SUPPORT STAFF**



State Budget

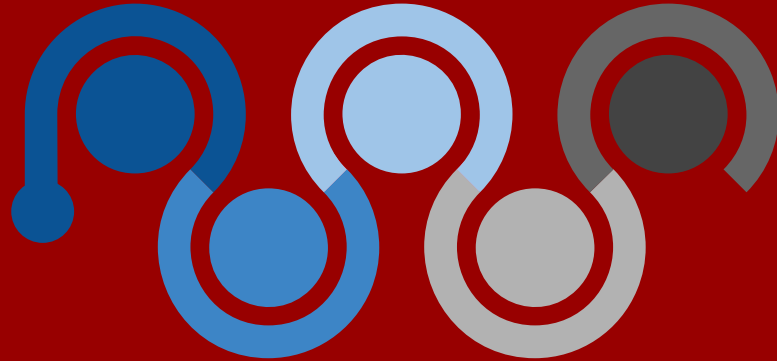


State FY26 Budget

\$1B in New State
Education
Funding

3% SOQ
Salary
Increase

\$310M in
School
Construction



Removal of
Portion of
Support Cap

Introduced a
Special Education
Add On

AVERAGE DAILY MEMBERSHIP

(BUDGETED VS ACTUAL)

FISCAL YEAR	BUDGET ADM	ACTUAL ADM
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	4,256.09
FY25	4,320	4,276.19

Based on current year ADM, fall enrollment, and state's ADM projection,
CCPS projected ADM for FY26 is **4,340**.



◆ FY24 = LCI .3613 ◆ FY25 & FY26 = LCI .3501



0.0112 Decrease (3.10%)

LOCAL COMPOSITE INDEX

Calculated using a locality's true value of real property, adjusted gross income, and taxable retail sales, the Local Composite Index or LCI, determines a school division's ability to pay educational costs fundamental to Virginia's Standards of Quality (SOQ's).

Put more simply, the LCI determines the state and local division's share of costs for K-12 education. As LCI goes down, state funding goes up due to the locality's ability to pay decreasing.



FY26 Budget Funded Priorities

Compensation & Benefits

Achieve 2027 Goals: 3.1, 4.2 4,4

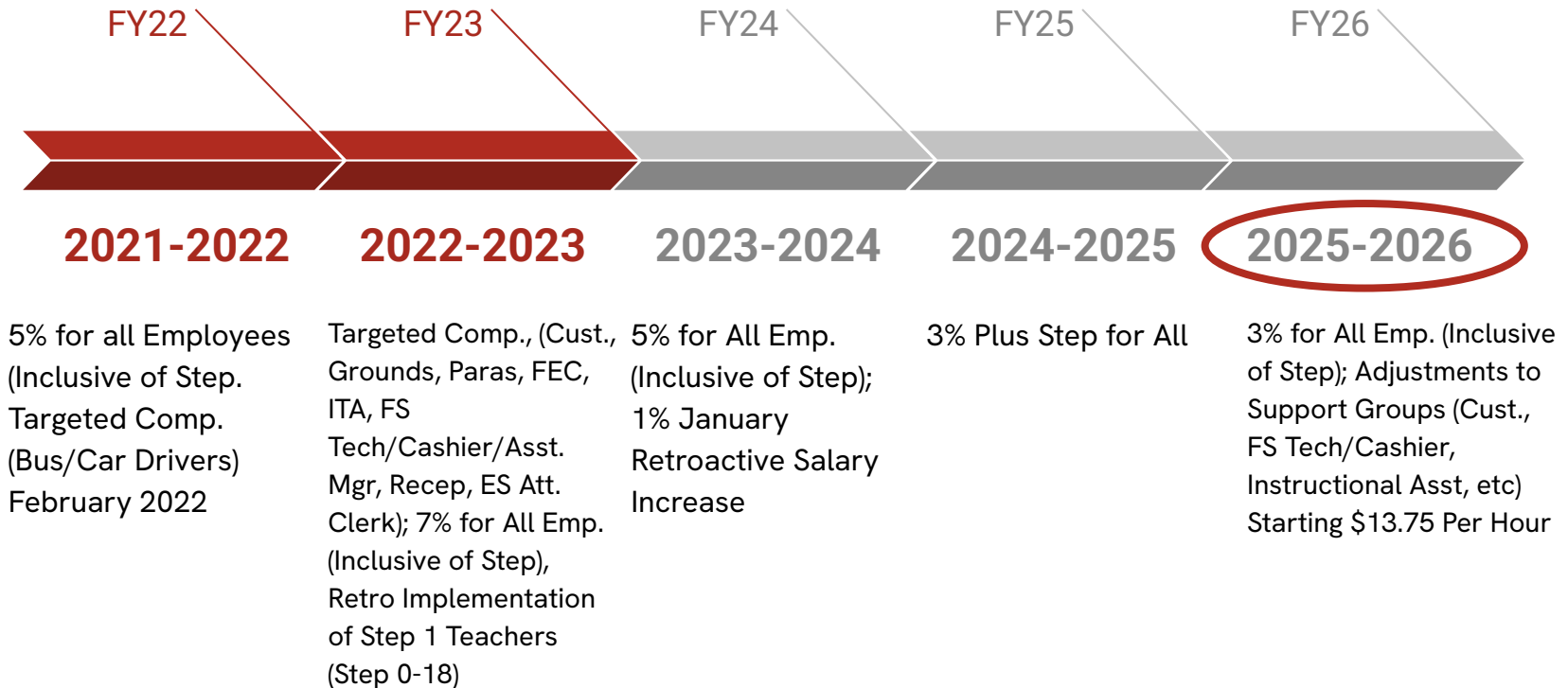




\$2.4M

EMPLOYEE COMPENSATION ~ SALARY

FY22-FY25 BUDGET ACCOMPLISHMENTS





\$775K

HEALTH INSURANCE

Health Ins. Trends - The Local Choice (Avg. Inc = 8.16%)



Exceptional Education

Achieve 2027 Goals: 1.1, 1.2, 2.1, 2.2, 2.4, 3.1, 4.2





\$347,509

5 SKILLED NURSES



\$207,957

3 INSTRUCTIONAL AIDES & 1 TEACHER



\$362,804

4 BUILDING CASE MANAGERS

Student Support Services

Achieve 2027 Goals: 1.1-1.3, 2.2, 2.4, 3.1, 3.2





\$60,188

2 Sec. Counseling Contract Extensions, .5 Sch. Couns. FTE

SCHOOL COUNSELING

General Education Teachers

Achieve 2027 Goals: 1.1-1.3





\$206,564

READING COACH AND INNOVATION SPECIALIST



\$756,765

English, 2 Electives, .5 ASL, Spanish, & 2 English Language, & 2 FTEs

8.5 CLASSROOM TEACHERS

Support Staff

Achieve 2027 Goals: 2.2, 4.4, 4.2, 4.4





\$105,691

ADMIN. INTERN @ BGES



\$142,952

PAYROLL SPECIALIST & ADMINISTRATIVE ASST.

Technology

Achieve 2027 Goals: 1.1-1.3, 2.1-2.4, 3.2, 4.1-4.3





\$519,700

Staff Laptop Replacement, Chromebook Replacement, and Classroom TV/Projector Replacement

TECHNOLOGY REPLACEMENT CYCLE



Budget Financials

OPERATIONS FUND - REVENUES BY SOURCE

	FY25 Adopted	FY26 Approved	Increase/(Decrease)
State	\$43,181,580	\$44,545,881	\$1,364,301
Federal	\$1,351,000	\$1,336,000	(\$15,000)
Local for Operations	\$17,669,045	\$18,936,331	\$1,267,286
Local-Bus Leases	\$145,899	\$145,899	\$0
Local-Bus Purchases*	\$754,611	\$0	(\$754,611)
Other	\$280,500	\$417,336	\$136,836
Total	\$63,382,635	\$65,381,447	\$1,998,812 Or 3.15%

*County Administrator has moved the Local-Bus Purchase funding to the School CIP fund

OPERATIONS FUND - EXPENSES BY CATEGORY

	FY25 Adopted	FY26 Approved	Increase/(Decrease)
Instruction	\$45,929,198	\$46,531,480	\$602,282
Administration, Attendance, & Health	\$2,855,439	\$3,519,417	\$663,978
Transportation	\$5,930,104	\$5,503,257	(\$426,847)
Maintenance	\$5,428,423	\$5,840,165	\$411,742
Facilities	\$501,621	\$462,235	(\$39,386)
Technology	\$2,747,850	\$3,524,893	\$777,043
Total	\$63,382,635	\$65,381,447	\$1,998,812

FOOD SERVICE, SPECIAL GRANTS AND TEXTBOOK FUNDS

	FY25 Adopted	FY26 Approved	Increase/(Decrease)
Food Service	\$3,909,457	\$3,926,401	\$16,944
Special Funds	\$5,425,860	\$2,651,000	(\$2,774,860)
Textbook - Local	\$242,201	\$243,322	\$1,121
Textbook - State	\$449,604	\$451,685	\$2,081
Textbook-Fund Balance		\$800,000	\$800,000
Total	\$10,027,122	\$8,072,408	(\$1,954,714)

*The “special funds” decrease is due to many of the pandemic funds reaching their expiration date of 9/30/24 (ESSER and American Rescue Plan).



*“Let’s approach this budget
with a shared vision, ensuring
responsible spending and
impactful results.”*

