



BUDGET FOR **SUCCESS**

**CCPS FY25 BUDGET ADOPTION
SCHOOL BOARD MEETING - JUNE 10, 2024**

MRS. MARCIA STEVENS, CHIEF OPERATIONS OFFICER

PRESENTATION OBJECTIVES

01 BUDGET CONTEXT

Strategic Plan, Successes,
Budget Process, FY25 Themes

02 STATE BUDGET

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

03 BUDGET PRIORITIES

Mandates/Critical Needs,
Funding, Impact

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



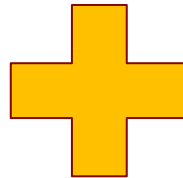
FY25 BUDGET PROCESS

	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

FY25 OPERATIONS BUDGET THEMES

PEOPLE OVER THINGS

**COMPENSATION
& BENEFITS**



**FACULTY &
SUPPORT STAFF**

02

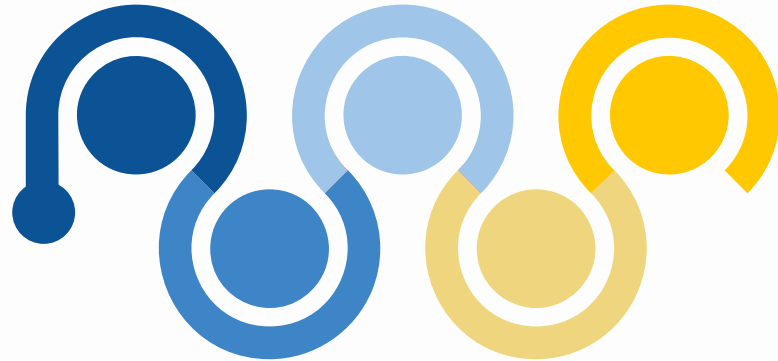
State Budget

State FY25 Budget Updates

BASIC AID

3% COMPENSATION

AT-RISK



AVERAGE DAILY MEMBERSHIP

(BUDGETED VS ACTUAL)

FISCAL YEAR	BUDGET ADM	ACTUAL ADM
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	4,256.09

Based on current year ADM, fall enrollment, and state's ADM projection, CCPS projected ADM for FY25 is 4,320.



◆ FY24 = LCI .3613 ◆ FY25 = 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.

Data used to calculate FY25/26 LCI is from 2021.

\$3.8

Additional state funding over prior year budget, increase in ADM, decrease in LCI, 3% compensation for SOQ positions, increase in basic aid

M



\$2.8M

Increase in Local Required Match from the FY24 Revised Budget



03

FY25 Budget Priorities

CCPS FY25 BUDGET PRIORITIES



FY25 Preliminary Budget Priorities

The Superintendent's Budget Advisory Committee and numerous stakeholder groups (school board, senior staff, teachers, support staff, administrators, students) and worked collaboratively to review the community survey, and prioritize 31 school and department requests into three categories: mandatory, critical need, and need/want. The chart reflects the top 8 priorities, approx. cost, and alignment with Achieve 2027 goals.

FY25 Preliminary Budget Priorities	Approx. Cost	Achieve Goal(s)
Total Employee Compensation (Salary, Health Insurance, Stipends)	\$4,633,581	3.1, 4.2, 4.4
12 General Education Positions (7 Class, 3 Instr. Coaches, 1 Act. Dir., 1 Counselor)	\$1,047,800	Goals 1-4
12 Special Education Positions (5 Class, 5 Paras, 1 Instr. Coach, 1 504 Specialist)	\$830,230	Goals 1-4
2 School Safety Officers (CMS & CHS) (In Addition to Current SROs, Safety Survey)	\$137,326	3.1, 3.2
30 Bus Drivers from PT to Full-Time (Inc. Comp./Benefits, VRS Elig., Reduce OT Pay)	\$385,000	2.1, 3.2, 3.3
Transp. Routing System Replacement (Parts Availability, Upgraded Tech & Comm.)	\$170,000	2.1, 2.4, 3.2
Receptionist (Increased ES Student Enrollment, Staffing Ratio)	\$60,100	2.1, 2.4, 4.2
Inc. School-Based Appropriations (School-Based Management, Daily Operations)	\$75,000	Goals 1-4
*All positions include full benefits with employee +1 insurance coverage		





\$1,047,800

7 Classroom Teachers, 3 Instr. Coaches,
1 Activities Director, 1 Counselor

GENERAL EDUCATION POSITIONS



\$830,230

5 Classroom Teachers, 5 Paras, 1 Instr. Coach,
1 504 Specialist

EXCEPTIONAL EDUCATION POSITIONS



\$137,326

In addition to Current SRO's, Safety Survey

SCHOOL SAFETY OFFICERS (CMS/CHS)



\$385,000

Inc. Comp./Benefits, VRS Elig., Reduce OT Pay

BUS DRIVERS FROM PT TO FULL TIME



\$2,564,295

Salary & Step, 3% Increase, Health Insurance, Stipends

FY22-FY24 BUDGET ACCOMPLISHMENTS



Methods

FY22 Salary Comp.

Bus/Car Drivers Targeted
Compensation February 2022

FY23 Salary Comp

Targeted Compensation (Custodians,
Grounds, Paras, FEC, ITA, FS
Tech/Cashier/Asst. Mgr, Recep, ES Att. Clerk
7% for All Employees (Inclusive of Step)

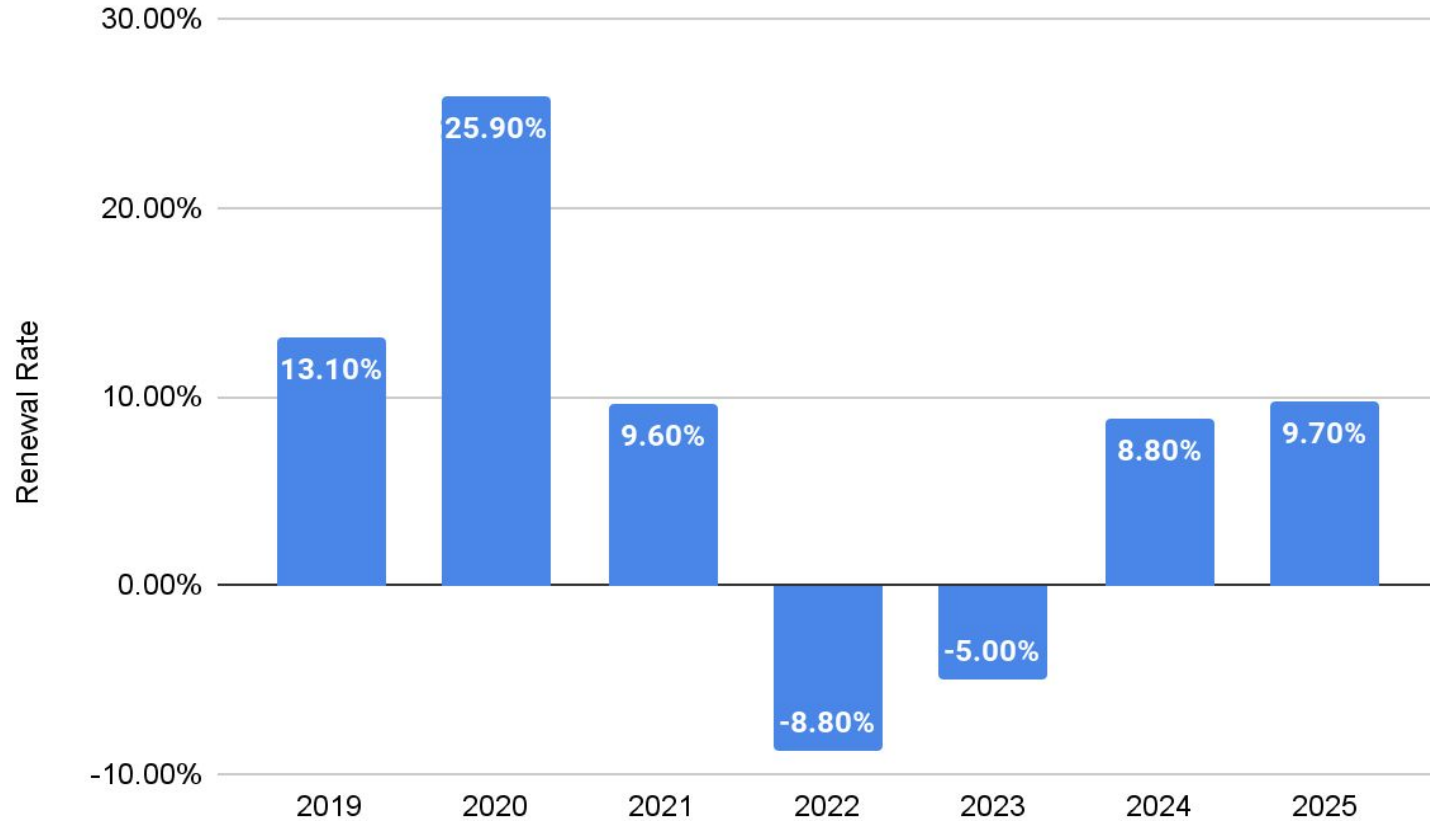
FY23 Salary Study

Step 1 Completed (Teacher on Steps 0-18)

FY24 Salary Comp.

5% for All Employees (Inclusive of Step)
1% January Retroactive Salary Increase

Health Ins. Trends - The Local Choice (Avg. Inc = 7.6%)



03

Budget Financials

OPERATIONS FUND - REVENUES BY SOURCE

	FY24 Adopted	FY25 Adopted	Increase/(Decrease)
State	\$36,905,673	\$43,181,580	\$6,275,907
Federal	\$1,263,575	\$1,351,000	\$87,425
Local for Operations	\$16,412,282	\$17,527,900	\$1,115,618
Local-Bus Leases	\$227,685	\$145,899	(\$81,786)
Local-Bus Purchases	\$636,577	\$754,611	\$118,034
Other	\$184,100	\$280,500	\$96,400
Total	\$55,629,892	\$63,241,490	\$7,611,598

Includes Carryover of All In Funding

OPERATIONS FUND - EXPENSES BY CATEGORY

	FY24 Adopted	FY25 Adopted	FY25 Increase
Instruction	\$38,600,506	\$45,778,053	\$7,177,547
Administration, Attendance, & Health	\$2,419,214	\$2,855,439	\$436,225
Transportation	\$5,356,367	\$5,930,104	\$573,737
Maintenance	\$5,037,291	\$5,428,423	\$391,132
Facilities	\$1,927,914	\$501,621	(\$1,426,293)
Technology	\$2,288,600	\$2,747,850	\$459,250
Total	\$55,629,892	\$63,241,490	\$7,611,598

FOOD SERVICE, SPECIAL GRANTS AND TEXTBOOK FUNDS

	FY24 Adopted	FY25 Adopted	Increase/(Decrease)
Food Service	\$2,539,809	\$3,909,457	\$1,369,648
Special Funds	\$11,156,001	\$5,425,860	(\$5,730,141)
Textbook - Local	\$198,490	\$242,201	\$43,711
Textbook - State	\$350,887	\$449,604	\$98,717
Total	\$14,245,187	\$10,027,122	(\$4,218,065)

*The “special funds” decrease is due to many of the pandemic funds reached their expiration date of 9/30/23 (CARES, ESSER, and American Rescue Plan). There are several funds still remaining that are to be used no later than 9/30/24 for specifically outlined pandemic expenses (air quality, health mitigation strategies, remedial instruction, etc.)



**“If everyone is moving forward together,
then success takes care of itself.”**