



## Superintendent's Proposed Budget *FY2025*



**Charles City County Public Schools  
School Board**

***Mr. Rodney Tyler***  
*Chairperson*  
District 2

***Mrs. Joy Harris***  
Vice-Chairperson  
Member-at-Large

***Mrs. Donna Harwood***  
District 3

***Ms. Marchelle Hampton***  
District 1

***Mr. Royce Paige***  
Member-at-Large

# CCPS

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- ☐ Licensed Teachers in front of Students
- ☐ District Band
- ☐ Area Band
- ☐ New choral ensemble
- ☐ Robotics
- ☐ Sports
- ☐ Clubs
- ☐ CTE Building in use
- ☐ Several students (2 year/4 year colleges/universities)
- ☐ Military
- ☐ Careers/Workforce

# VISION AND MISSION



*Charles City County Public Schools will be an exemplar model of rural education where collaboration, critical thinking, communication and creativity are practiced to develop adults who contribute positively to the global society.*



*Our mission is to develop self-sustaining, responsible and educated adults who can contribute and work to improve their community and the world.*



# CORE VALUES



- ▶ **Integrity** – the quality of being honest, transparent and operating with virtue and ethics
- ▶ **Heritage** – honoring the cultural traditions and history of the past, acknowledging and observing cultural traditions
- ▶ **Learning** – the acquisition of knowledge, skills and insight through formal and informal opportunities of teaching, research, and enlightenment
- ▶ **Communication** – the effective exchange of ideas, information, feelings and news between stakeholders
- ▶ **Respect** – the mutual space where courtesy is shown, honor is given, obedience is practiced, and objectivity exercised with an open



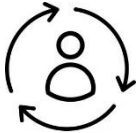


2024-2029

# Strategic Plan Focus Areas



- ▶ Improving and Accelerating Academic Achievement for All Students



- ▶ Attracting, Developing, and Retaining Valued Employees



- ▶ Strengthening Family and Community Engagement



- ▶ Cultivating a Caring Learning Community in a Safe Environment

The proposed  
fiscal year  
2025 budget  
has three main  
priorities . . .

*This is a needs-based  
budget.*

## Supporting diverse student needs



## Recruitment and Retention



## Sustaining needed positions

*(considering inflation and life after ESSER funds)*



# Budget Considerations

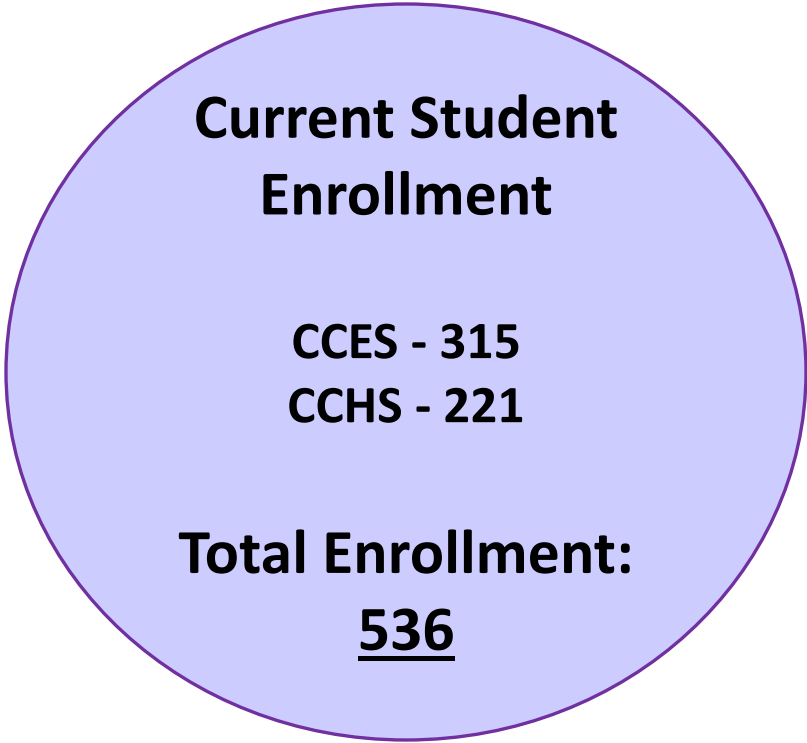
- ▶ Academic Needs of Students
- ▶ Retention of Valued Employees
- ▶ Budget Requests from School Board Members
- ▶ Budget Requests from Schools and Departments
- ▶ Governor's Proposed Budget
- ▶ ESSER Funds / Grant Funded Positions
- ▶ Enrollment
- ▶ Possible Change to Minimum Hourly Rate (Jan. 2025)
- ▶ Health Insurance
- ▶ VRS



STUDENT ENROLLMENT: **536**

Average Daily Membership (ADM) K-12: **496**  
(CCES: **281** CCHS: **215**)

(Note: FY24 Budgeted ADM was **490**)



Grade Level	Enrollment
PK	32
K	57
1 <sup>st</sup>	33
2 <sup>nd</sup>	43
3 <sup>rd</sup>	38
4 <sup>th</sup>	42
5 <sup>th</sup>	26
6 <sup>th</sup>	44
7 <sup>th</sup>	33
8 <sup>th</sup>	39
9 <sup>th</sup>	48
10 <sup>th</sup>	38
11 <sup>th</sup>	29
12 <sup>th</sup>	34

# ESSER Funding

GRANT	Amount	Must be spent by . . .
ESSER I	\$146,097.43	September 2021 √
ESSER II	\$568,045.67	September 2023 √
ESSER III	\$1,275,749.89 – Total <i>35% left to spend</i>	September 2024

# ESSER Funding

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These positions have had a positive impact on student learning and well-being.

- Mental Health Specialist
- Instructional Assistant
- 2<sup>nd</sup> Reading Specialist
- Upgraded High School Nurse  
(from LPN to RN)
- Math Interventionist
- .24% of School Psychologist
- Virtual Learning Mentor

# Health Insurance

- ❑ Underwriting does not take place until June 2024, this means that we will not be able to know our true cost.
- ❑ Based upon the trend of other companies our size enrolled in OPTIMA (**New Name: *Sentara Health Plans***) for all premiums we currently have, the estimated trend is as follows:
  - 2021 = 11.0% increase
  - 2022 = 16.0% increase
  - 2023 = -0.5% decrease

# Update Employer Contribution Rates for Virginia Retirement System (VRS) Fringe Benefits

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FUNDED EMPLOYER CONTRIBUTION RATES FOR BENEFITS	FY 2024	Proposed FY 2025	Proposed FY 2026
Instructional & Professional Support VRS ( <u>Employer</u> Share) (Does not include RHCC - see below)	16.62%	15.23%	15.23%
Instructional & Professional Support VRS ( <u>Employee</u> Share)	5.00%	5.00%	5.00%
<b>Total Instructional &amp; Professional Support VRS Rate</b>	21.62%	20.23%	20.23%
Group Life ( <u>Employer</u> Share)	0.54%	0.54%	0.54%
Retiree Health Care Credit ( <i>Paid as part of the VRS Instructional retirement per pupil amount</i> )	1.21%	1.21%	1.21%
Non-professional Support VRS	7.00%	7.93%	7.93%
Social Security	7.65%	7.65%	7.65%
Health Care Premium	\$6,171	\$6,425	\$6,425
Total Instructional Benefit Percent ( <u>Employer</u> Share)	26.02%	24.63%	24.63%
Total Non-professional Support Benefit Percent ( <u>Employer</u> Share)	15.19%	16.12%	16.12%

# Fall Enrollment Trends

*(September 30 of each year)*

School Year	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12	Total	Change
2015-2016	35	50	48	41	44	61	60	39	57	68	44	52	57	63	719	
2016-2017	31	43	44	48	36	44	55	60	44	59	68	40	49	58	679	(40)
2017-2018	30	56	39	44	45	35	43	53	62	37	53	68	41	44	650	(29)
2018-2019	41	36	53	41	44	43	36	36	51	61	39	47	60	45	633	(17)
2019-2020	32	56	40	52	41	48	42	36	34	49	61	34	49	46	620	(13)
2020-2021	17	36	49	38	47	36	48	45	33	38	47	59	36	47	576	(44)
2021-2022	19	37	35	43	32	44	38	44	43	29	43	37	50	34	528	(48)
2022-2023	41	38	36	37	43	33	46	41	46	42	39	32	35	53	562	34
2023-2024	32	59	32	43	37	39	29	44	33	35	44	39	28	36	530	(32)





## Governor's Proposed Budget Considerations

- ❑ Composite index increased from .5852 % to .6669% (13.92% increase)
- ❑ Spending reduction related to technical updates
- ❑ State's Share of a One-Time Bonus
- ❑ Proposal for Diploma Plus Program

# Increase in Minimum Wage

As Adopted by the General Assembly

*April 22, 2020*

<u>Effective Date</u>	<u>Hourly Rate</u>
May 1, 2021	\$ 9.50
January 1, 2022	\$11.00
January 1, 2023	\$12.00
<b>January 1, 2025</b>	<b>\$13.50</b>
January 1, 2026	\$15.00

Year	Raise %
<b>2025</b>	<b>5% <i>Proposed Raise</i></b>
<b>2024</b>	7%
<b>2023</b>	5%
<b>2022</b>	5%
<b>2021</b>	0%
<b>2020</b>	0%
<b>2019</b>	2%

# Comparison of Teacher Pay Scales Obtained

		Step 0	Step 4	Step 9	Step 19
Public Schools	Fiscal Year	First Year	5th Year	10th Year	20th Year
Henrico	FY24	54,602	54,602	57,223	62,849
Richmond	FY24	54,253	56,837	60,241	67,673
Williamsburg James City Cty	FY24	52,700	54,207	55,981	61,575
Chesterfield	FY24	52,421	54,983	58,362	64,595
West Point	FY24	52,417	54,667	57,475	63,134
Hopewell	FY24	52,371	54,497	57,277	63,270
Colonial Heights	FY24	52,200	53,998	56,332	62,040
New Kent	FY24	51,666	52,619	55,165	60,997
Surry	FY24	51,488	54,450	58,392	67,155
King William	FY24	50,643	52,117	53,266	56,548
Hanover	FY24	50,300	53,570	55,582	59,671
Middlesex	FY24	47,657	50,184	53,532	60,912
King and Queen	FY24	47,424	49,202	51,712	57,179
Richmond County	FY24	47,385	49,257	52,034	59,108
Mathews	FY24	46,679	48,574	51,052	56,393
Charles City	FY24	46,319	48,200	50,658	56,518
Poquoson	FY24	46,273	49,670	52,782	58,212



DEPARTMENT/IMPROVEMENT	FY24	FY25
<b>INFORMATION TECHNOLOGY</b>		
Student 1:1 Initiative (\$599.98 ea) Qty 250		149,995
Instructional Replacements (100 @ 919.98)		105,098
<i>SonicWall, Access Points(AP), &amp; Uninterruptible Power Supply (UPS)</i>		15,300
<b>Total Information Technology</b>	<b>\$0</b>	<b>\$270,393</b>
<b>TRANSPORTATION</b>		
School Bus	155,197	158,000
Seven Passenger Minivan	40,000	45,000
<b>Total Transportation</b>	<b>\$195,197</b>	<b>\$203,000</b>
<b>OPERATIONS &amp; FACILITIES</b>		
Track Landing Pit	15,000	
Demo Carpet and Polish Concrete on 200 Side of High School		45,039
Football Helmets, Shoulder Pads, Block Sleds and Shields, --- Sideline Markers, and Pylon Set		60,000
VOIP Phone System Upgrades		43,920
WWTP Replacement	1,080,660	974,325
<b>Total Operations &amp; Facilities</b>	<b>\$1,095,660</b>	<b>\$1,123,284</b>
<b>Total School</b>	<b>\$1,290,857</b>	<b>\$1,596,677</b>
<b>Funding Source</b>		
State (VPSA Technology)		\$102,000
Construction Grant	\$1,080,660	\$974,325
County	\$210,197	\$520,352
<b>Total School</b>	<b>\$210,197</b>	<b>\$622,352</b>

CIP Fund



# The Proposed FY25 Budget

The proposed budget for **FY2025** requests **\$1,363,083** in additional funding from the County, which is a 21% increase, from the Adopted FY2024 allocation of **\$6,502,485** to a requested FY2025 total of **\$7,865,568** [this does not include the Capital Improvement Plan (CIP) total].

**\* Note:**

The proposed budget for FY2023 requested \$250,000 in additional funding from the County, which was a 4.2% increase, from the Adopted FY2022 budget of \$6,335,262 to a requested FY2023 total of \$6,585,262.

Fiscal Year	Proposed Budget	Change Over Previous Year Requested	Adopted Budget	Change Over Previous Year Adopted
FY22			6,335,262	
FY23	\$6,585,262	250,000	5,616,451	(718,811)
FY24	\$6,502,485	(82,777)	6,502,485	886,034
FY25	\$7,865,568	1,363,083		



# Considering Federal Grants

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- ☐ Title I
- ☐ Title II
- ☐ Title III
- ☐ Title IV
- ☐ Title VI
- ☐ Perkins
- ☐ Small Rural Grant

# The Proposed FY25 Budget

The proposed budget for **FY2025** requests **\$845,323** in additional funding from the County, which is a 13% increase, from the Adopted FY2024 allocation of **\$6,502,485** to a requested FY2025 total of **\$7,347,808** [this does not include the Capital Improvement Plan (CIP) total].

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FY24	\$6,502,485	(82,777)	6,502,485	886,034
FY25	\$7,347,808	845,323		