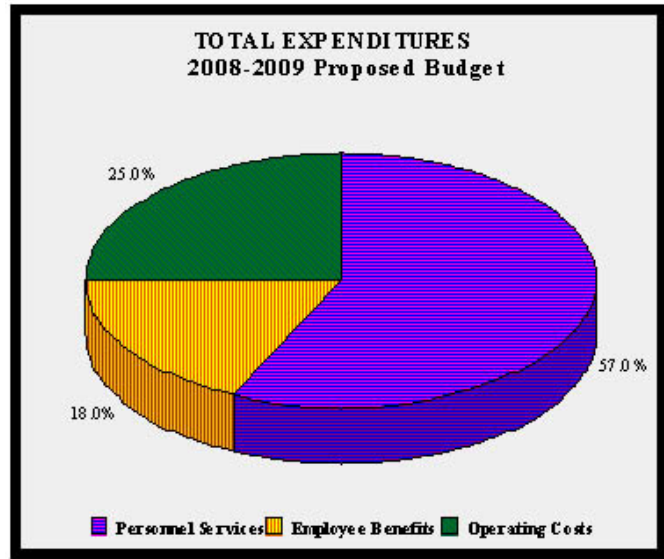
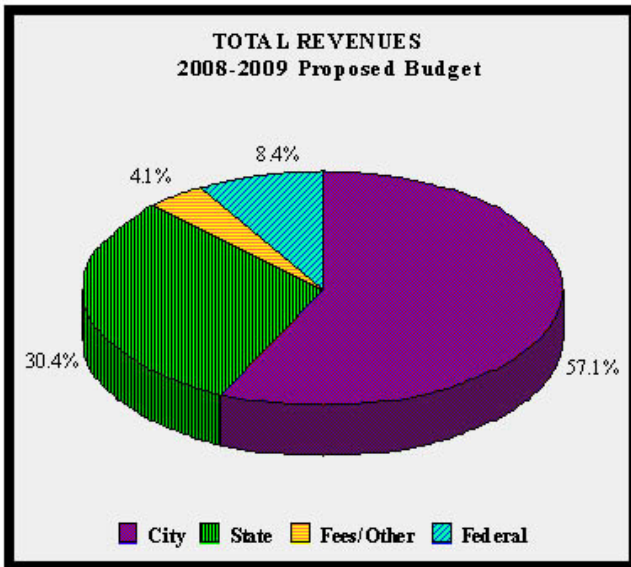


2009-2010 Charlottesville City Schools Budget Guide

Updated January 2009



Personal and Academic Success for All



Budget Basics

Schools in Virginia are funded through three primary revenue sources: City, state and federal. The school budget is developed to cover expenses through the fiscal year from July 1 to June 30.

City: The largest source of CCS funding for operations comes from the City of Charlottesville. City revenue is primarily generated from real estate tax (currently taxed at \$.95 per \$100 of assessed value) and a portion of the tax collected by the County of Albemarle through a revenue-sharing agreement established in 1982.

State: The Commonwealth of Virginia is the second largest funding source. The state funds local school divisions through a funding formula developed under the state’s Standards of Quality (SOQ). These payments are derived by multiplying a per-pupil amount by the division’s projected Average Daily Membership. SOQ payments are then funded by the state and the City of Charlottesville based upon an ability to pay ratio (called the Composite Index). The state also pays for specific programs directly such as lottery revenue, foster care, vocational education, and special education.

Federal: Federal revenue is the smallest governmental funding source and is often subject to very specific and targeted rules concerning how money may be used. The three major programs funded by the federal government (constituting over 60% of federal contributions) are: Title I, which supplements educational opportunities for children who live in high poverty areas who are most at risk of failing to meet the state's performance standards; Title VI-B (special education services); and school nutrition.

CCS generates a small portion of revenue through rental income, non-residents’ tuition, driver education fees, administrative fees for grant-funded programs, casualty insurance claims payments, and rebates or refunds.

What you can do....

Attend a school board meeting or budget workshop to express your views. You should also express your views to City Council about City-wide priorities, including education.

Contact a school board member or a school administrator with your questions and suggestions.

Sign up for the CCS List Serv at www.charlottesvilleschools.org to receive a monthly Superintendent’s Message with school division news, meetings, and special events.

Visit schools to see what our students are learning, enjoy performances and other family events, or serve as a volunteer. You’ll get a firsthand look at the value of education in our community!



Budget Calendar

Purpose	Date	Time	Location
Approval of proposed budget calendar and public comment	10/02/08	6 p.m.	CHS Media Center
Distribution of budget materials to principals and budget holders	10/13/08		
Budget meetings completed with budget holders	10/31/08		
Introduction of Superintendent's budget and process	11/06/08	6 p.m.	CHS Media Center
Budget update and public comment	12/04/08	6 p.m.	CHS Media Center
Budget update and public comment	12/18/08	6 p.m.	CHS Media Center
Budget update and public comment			
Release of efficiency study recommendations	01/08/09	6 p.m.	CHS Media Center
Budget Review Committee discusses efficiency study recommendations	01/13/09	7:30 a.m.	Burnley-Moran
Budget Work Session	01/15/09	2 p.m.	CitySpace
Budget Review Committee finalizes report to Superintendent	01/21/09	7:30 a.m.	Burnley-Moran
Finalize budget priorities and public comment	01/22/09	6 p.m.	CHS Media
Budget Work Session	01/24/09	8 a.m.	Walker Media Center
Review of Superintendent's proposed budget and public hearing	02/05/09	6 p.m.	CHS Media Center
Update of Superintendent's 2009-2010 budget and public comment	02/19/09	6 p.m.	CHS Media Center
Board approval of Superintendent's 2009-2010 budget	2/26/09	6 p.m.	CHS Media Center
Presentation of approved 2009-2010 budget to City Council	03/02/09	6 p.m.	City Hall
City Council approval of 2009-2010 budget	04/14/09	6 p.m.	City Hall

In addition to this calendar, there will be numerous staff meetings, City Council/School Board luncheons, PTO meetings, and other events where budget priorities and opinions are shared. These meetings will be announced as appropriate.

The Process

Step 1: Identifying Needs (October through January)

School boards in Virginia are charged with meeting the needs of public school students. The Charlottesville City Schools *Strategic Plan 2006-2011* serves as the foundation for school programs and initiatives. To identify the needs of the school division, many sources are considered. Data is collected along with input from school principals, administrators, teachers, parents and other community members. The School Board identifies biennial priorities based on the Strategic Plan and these priorities drive changes to the budget.

This year, a Budget Review Committee—including representation of business owners, community members, parents, teachers, administrators, and others—will play an important role in the development process. Additionally, an efficiency review report will be presented to the Board on January 8. It is likely that recommendations in the report will influence budget decisions.

Once programs, facilities and equipment are identified for funding, administrators provide cost projections, including associated staffing and benefits. All of these factors are incorporated into the process of drafting the school budget.

Step 2: Identifying Revenues

State revenue figures are released by the Virginia Department of Education in mid-December so that school divisions can incorporate the funding in the development of local budgets. Available revenue from the City is also considered at this time. These figures do NOT determine the school budget but serve as guidelines in meeting budget priorities.

Step 3: Projections and Priorities (January through February)

Working from local and state revenue projections, the School Board creates a budget proposal that balances student needs and the fiscal realities of the community. Prioritizing needs and collaborating with the community are important in working through this process. As the City's governing body and an important partner in the budget process, City Council is charged with appropriating—or allocating—the funds for educational services and programs. Community input and the work of the Budget Review Committee will be considered as the school budget proposal is finalized.

Step 4: Budget Approval (February-April)

Once the School Board approves the school budget, it is presented to City Council as part of the City budget. Council approves the City budget in April and funds are appropriated in July.

Budget Changes FY2008-09

Staffing, Salaries, Compensation and Benefits

- Maintain current competitive position
- Implementation of K-12 staffing formula
- Summer school pay rates
- Nurses support
- Reading teaching-secondary
- Professional development
- Volunteer coordinator
- Social workers & psychologists contracts
- Employee wellness plan

Instructional Support & Other

- Expanded world language programs
- Minds in Motion
- ESL intake center
- Talent development
- Field trip support
- Consumable instructional materials for hands-on learning
- Alternative education
- Fine arts
- Furniture replacement fund

Budget Changes FY2007-08

- Maintain current competitive position – salaries and benefits
- K-12 staffing formula
- Living wage adjustments
- Prevention, intervention, and remediation
- 3-year-old program
- ESL staffing
- In-school suspension program
- Community relations
- Professional development
- Sports program at Buford
- Others: Textmedia fund, technology replacement, student information system
- Increased funding to schools - supplies and materials