

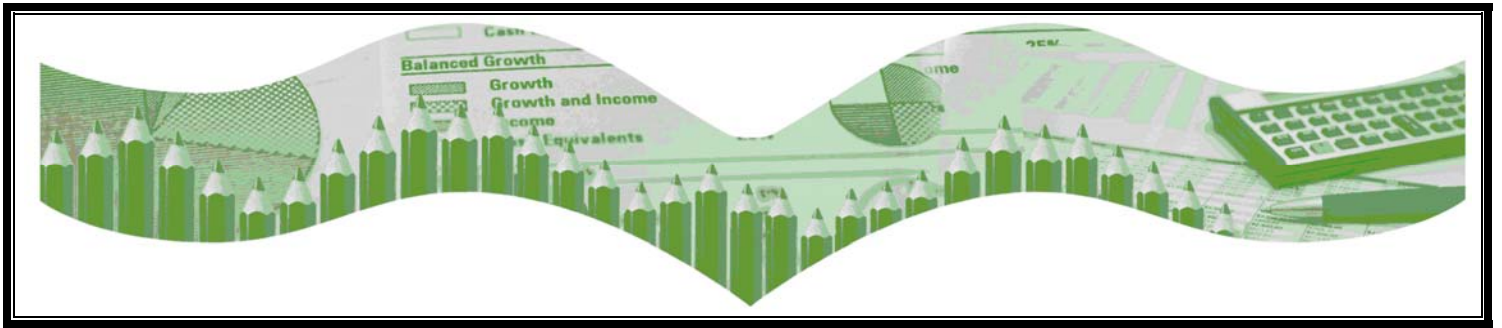


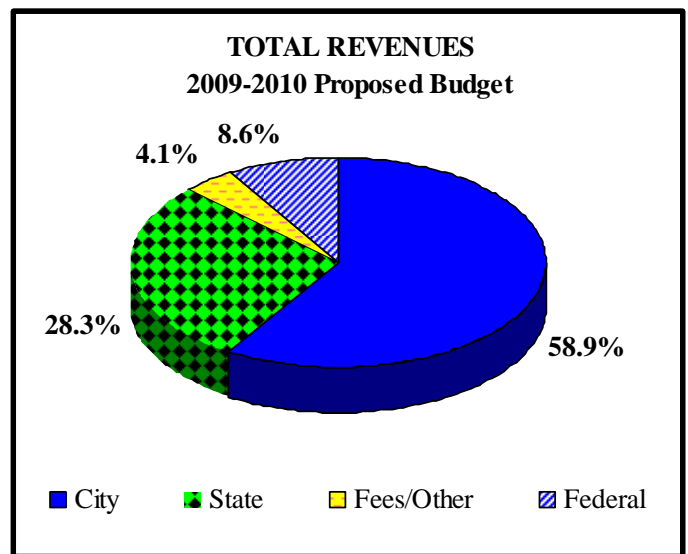
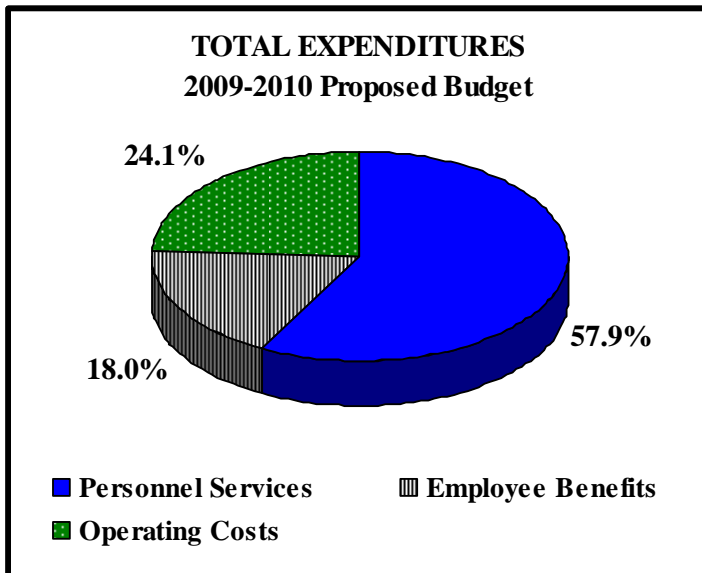
# 2010-2011 Charlottesville City Schools Budget Guide

Updated 1/2010



This guide is a general overview of the Charlottesville City Schools budget development process and the factors that are considered in creating a proposed budget that meets student needs. Staff members and community members are encouraged to participate and keep up with the latest budget information on our web site at [www.charlottesvilleschools.org](http://www.charlottesvilleschools.org).





## Budget Basics

Schools in Virginia are funded through three primary revenue sources: City, state and federal funds. 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 Local 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, 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](http://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!



## Charlottesville City Schools Fiscal Year 2010-2011 Budget Development Calendar

<b>Purpose</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Approval of proposed budget calendar & public comment	10/01/09	6 p.m.	CHS Media Center
Distribution of budget materials to principals and budget holders	10/12/09		
Budget meetings completed with budget holders	10/30/09		
Introduction of Superintendent's budget development process	11/05/09	6 p.m.	CHS Media Center
Budget update & public comment	12/03/09	6 p.m.	CHS Media Center
Budget Work Session	12/12/09	8 a.m.	Walker Media Center
Budget update & public comment	12/17/09	6 p.m.	CHS Media Center
Budget review committee meeting	01/06/10	7:30 a.m.	Burnley Moran
Budget update & public comment	01/07/10	6 p.m.	CHS Media Center
Finalize budget priorities & public comment	01/21/10	6 p.m.	CHS Media
Budget Work Session	01/25/10	2 p.m.	City Hall Basement Conf. Rm
Review of Superintendent's proposed budget & public hearing	02/04/10	6 p.m.	CHS Media Center
<b>Community comment on proposed budget</b>	<b>02/15/10</b>	<b>6:30 p.m.</b>	<b>CHS B Commons</b>
Approval of 2010-2011 budget/business session	02/25/10	6 p.m.	CHS Media Center
Presentation of approved 2010-2011 budget to City Council	03/01/10	6 p.m.	City Hall
*City Council approval of 2010-2011 budget	04/13/10	6 p.m.	City Hall

### **PTO/Community Meetings**

**Wednesday, January 27, 6:30 p.m.**—Johnson Elementary School Media Center

**Thursday, January 28, 6:30 p.m.**—Walker Upper Elementary Media Center

**Wednesday, February 3, 6:30 p.m.**—Venable Elementary School Library

**Friday, February 5, Noon**, PTO lunch meeting at Wood Grill on Rt. 29

**Monday, February 15, 6:30 p.m.**—Community Comment on the 2010-2011 Proposed Budget, CHS B Commons

\*Date pending approval of City Council Calendar.

### **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.

A Budget Review Committee—including representation of business owners, community members, parents, teachers, administrators, and others—was introduced last year and the committee will again play an important role in the development process. Additionally, the efficiency review report that was presented to the Board last year in January included many recommendations that have been implemented to increase efficiency and the report will influence budget deliberations this year as well. 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. Given the poor economic environment, communities across the country will be reacting to shrinking revenues available to fund the cost of education to children. As we are forced to prioritize among services that are critically important and highly valued, your participation as a member of this community will be vital.

The City's governing body is a significant partner in the budget process, since 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.

## **Past Budget Changes**

### **Budget Changes FY2008-09**

- Fine arts
- Furniture replacement fund

#### 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
- 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
- Alternative education

## Budget Changes FY2009-10

### Staffing, Salaries, Compensation and Benefits

- Maintain current competitive position – salaries and benefits
- K-12 staffing formula continuation

### Instructional Support & Other

- Expansion of 3-year-old program
- Others: Textmedia fund, technology replacement, student information system