

# CHARLOTTESVILLE CITY SCHOOLS BUDGET PROCESS

DECEMBER 5, 2019



## STATUTORY GUIDANCE

Section 22.1-92 of the Code of Virginia requires the Division Superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the division.



# CHARLOTTESVILLE CITY BLUE RIBBON COMMISSION ON SUSTAINABLE SCHOOLS FUNDING

**It is difficult to estimate the size of the year-to-year funding gap going forward but it appears to be somewhere between \$2-4 million a year.** The size of the gap will depend on how the city economy fares, how property assessments change, what happens to school costs and whether the state and federal governments step forward to re-assume a greater share of school costs. There will be inflation and other factors that will continue to drive school costs higher in the coming years even if no new major programs or facilities are added.

Reference:

City of Charlottesville – Report of The Blue Ribbon Commission on Sustainable School Funding

**January 22, 2014**

Page 10



## FY 2021 BUDGET

- **CCS will start the FY 2021 budget development process with a deficit** due to:
  - Increase in the Local Composite Index of ability to pay (LCI)
  - Significant changes to the State funding methodology for special education regional programs (intensive services for students).
  - The exact impact of these changes cannot be known until the State provides the first calculation tool for the FY 2021 State budget proposal.
- The School Board request to the City will include replacement of State funds lost due to the LCI and special education funding changes, in addition to funds needed to continue programs and progress in meeting the objectives of the CCS Strategic Plan
- Other significant aspects of the request will be:
  - Health Insurance Increase
  - VRS Pension Rate Increase
  - Salary Action (Teacher shortages continue)

# BUDGET TIMELINE

## November

Distribute materials and open system to Budget Holders for entry of FY 21 non-personnel requests.

## January

Conduct outreach working with PTO's and the Teacher Advisory Council. Hold School Board work session on priorities and operating budget proposal.

## March/April

Present to City Council.

Adoption of Budget

## December

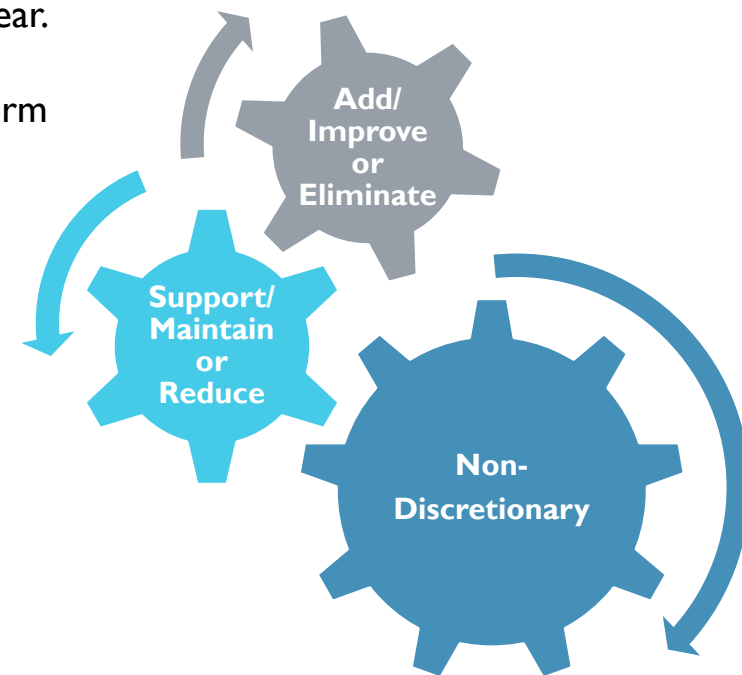
Hold School Board Work session to review process, relevant data points and the State funding outlook. Governor releases proposed budget.

## February

Presentation of Superintendent's Proposed Budget - Additional School Board meetings and worksessions

## INTERNAL BUDGET PROCESS DETAILS

- Budget holders review their current and prior year actual expenditures in the financial system as they develop their budget proposal for the next year.
- Any requests for additional funding are submitted on a budget request form and must be connected to one or more Strategic Plan objectives.
- All requests are vetted by Superintendent's Senior Staff.
- The Superintendent and Senior Staff review non-discretionary costs and logs that detail software, services and/or programs to be evaluated/re-evaluated annually.
- Health insurance plan options are evaluated and modified in conjunction with market surveys and competitive bidding if necessary to reduce rate increases.



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## WRAP-UP / QUESTIONS

