

CHARLOTTESVILLE CITY SCHOOLS BUDGET DEVELOPMENT FY 2021

FEBRUARY 20 2020 – SCHOOL BOARD BUDGET ADOPTION



PROPOSAL

SALARY ACTIONS	AMOUNT as of 2/6/2020		Changes from Proposed for FY21	Reductions from Current FY20 Budget
Move Teachers up one step plus 1.75% - average increase 3%	1,306,155			
Move Support Staff up one step plus 2% - average increase 3%	123,555			
Move Administrative Staff up one step plus 1.75% - average increase 3%	335,364			
NON-DISCRETIONARY CONTRACTS	AMOUNT			
Health Insurance (15%)	1,111,948			
Virginia Retirement System (VRS) (.98%)	811,934			
City Contract - Transportation	358,006		(189,688)	
City Contract - Maintenance	141,537		(8,000)	
City Contract - Security	25,196			
Career and Technical Education (CATEC) Contract	17,994			
Telecommunications	61,000			
Net Adjustments to All Other Contracts/Services	(32,555)			

PROPOSAL

SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS	AMOUNT	FTE	Change		
Art Supplies	16,250		(4,250)		12,000
Contract Days from 200 to 210 for Math Instructional Leads	31,000				31,000
Standards Aligned Lesson Planning	35,000		(10,000)		25,000
Nutrition/Custodian/Secretary Sub Pay Rate (from \$9.75 to \$12/hour)	43,875				43,875
Substitute Teacher Pay Rate (from \$91 to \$105/day)	55,440				55,440
ELL (English Language Learners) Teacher	83,390	1			83,390
iSTEM Teacher	83,390	1	(83,390)		-
Division Level Literacy Coaches for Elementary & Secondary	324,437	3			324,437
Professional Development-Proficiency-Oriented Instruction in World Languages	18,840				18,840
Walker Orchestra Teacher	53,476	0.5	(10,000)		43,476
Instrument Repair and Maintenance	20,000				20,000
Buford Engineering Teacher	83,390	1			83,390
CHS PE Teacher	43,470	0.5			43,470
Specialist for Annual Giving	75,820	0.5	(37,910)		37,910
Buford Middle School Student Support Instructional Assistant	34,320	1			34,320
Honorarium for Teachers serving as Substitute	25,000				25,000

Change from 2/11 Work Session

PROPOSAL REDUCTIONS & SUMMARY

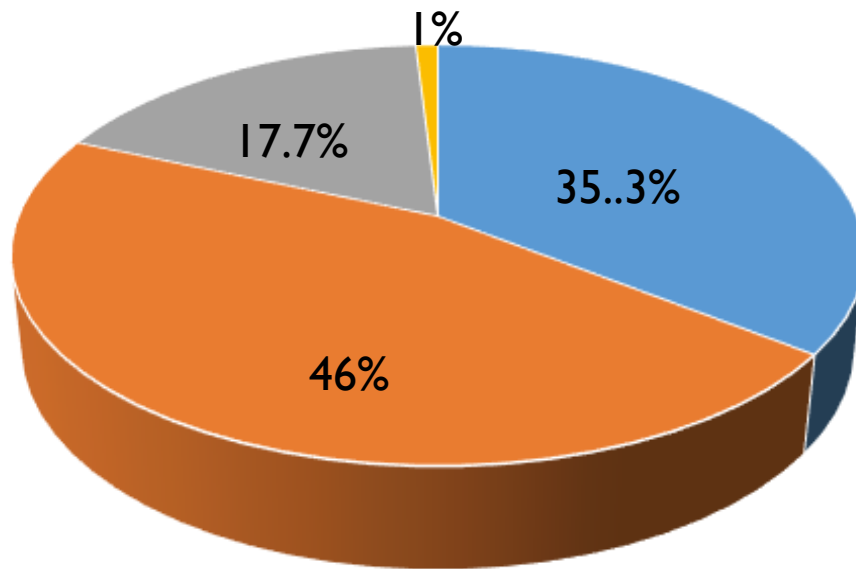
OTHER REDUCTIONS			Change	Reductions	
Teachers	(375,255)	(4.5)		(375,255)	
Instructional Assistants	(34,320)	(1.0)		(34,320)	
Other Position Reductions		(1.0)		(83,390)	(83,390)
Other Program Reductions		(2.0)		(166,780)	(166,780)
City Schoolyard Garden				(10,000)	(10,000)
ASCD Membership				(1,027)	(1,027)
Legal Services				(2,000)	(2,000)
Worksource Enterprises				-	-
Nurtrition Transfer				(30,000)	(30,000)
Prevention/Intervention/Remediation Transfer				-	-
All Other Program Reductions				(10,000)	(10,000)
GENERAL FUND TOTAL NET EXPENSES	4,927,557		(343,238)	(303,197)	4,281,122
REVENUES					Proposed Reductions
State	419,207			419,207	
Federal	(12,000)			(12,000)	
City (Estimated Request)	4,520,350			3,873,915	3,873,915
GENERAL FUND TOTAL NET REVENUES	4,927,557			4,281,122	REVISED
					Estimated Request

Changes after the 2/11 Work-Session Presentation

City (Estimated Request)



BUDGET REQUESTS OVERVIEW



- Compensation \$1,765,074
- Non-Discretionary Contracts \$2,297,372
- School-Based Program Supports & Improvements \$881,548
- School Operations \$49,900

School-Based Program Supports & Improvements	881,548
School Operations	49,900
Net Adjustments to All Other Contracts/Services	(32,555)
All Other Reductions	(712,772)
NET Remaining in Request from these two sections	186,121

TOTAL BUDGET OVERVIEW – GENERAL & SPECIAL REVENUES FUNDS

Governmental Funds	Amended Budget FY 2019-2020	Proposed Budget FY 2020-2021	Budget Changes
General (Operating) Fund	73,841,105	77,571,548	3,730,443
Special Revenue Funds	14,682,025	14,563,410	(118,615)
Total Funds	88,523,130	92,134,958	3,611,828

All Funds Budget Change

The total budget change reflects technical adjustments and special revenue changes in addition to the requests and reductions in the General Fund.

Our Mission:
Every Learner. Every Day.
Everyone.

ADJUSTMENTS & SUMMARY

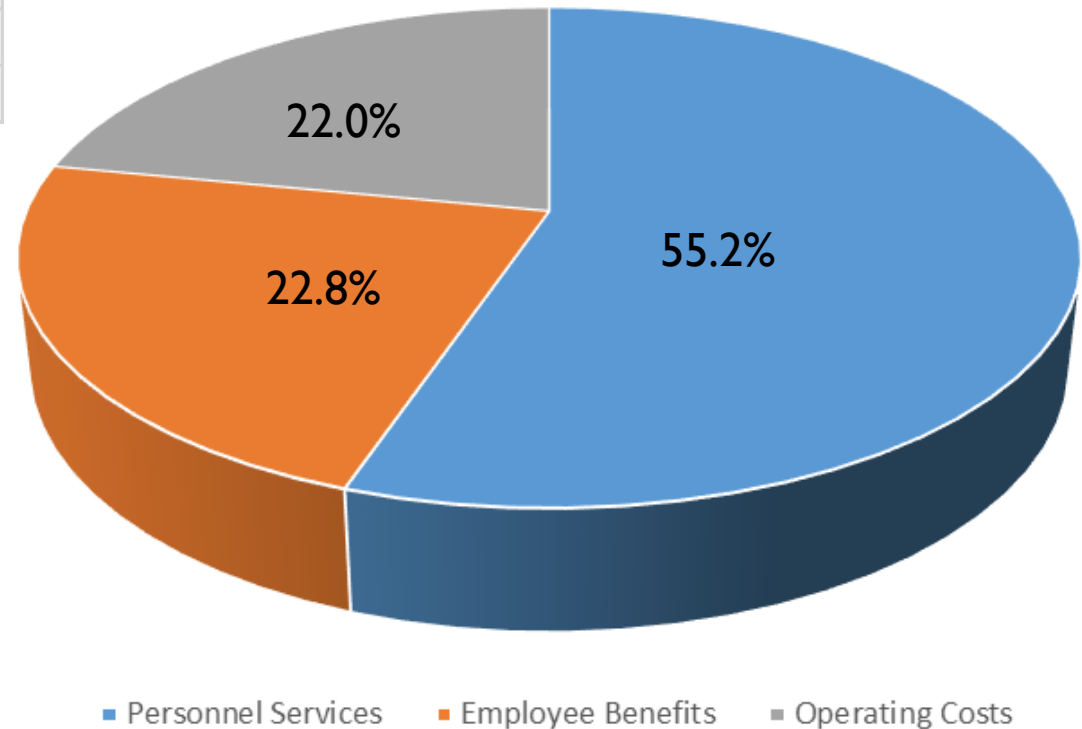
	General Fund	Special Revenue Fund	Total
Technical Adjustments:			
Fund Balance	(61,761)		(61,761)
PREP	(496,382)		(496,382)
CATEC Pass-Thru	27,957		27,957
Revenue Changes:			
Local		(28,219)	(28,219)
State	419,207	(47,097)	372,110
Federal/Impact Aid	(12,000)	(63,792)	(75,792)
City (Estimated Request)	3,853,422	20,493.00	3,873,915
TOTAL Adjustments & Changes	3,730,443	(118,615)	3,611,828

Each of these items are equal adjustments to the expense AND revenue budgets. There is no impact to the City request nor to CCS programming; however, these adjustments do impact the total budget number.



PROPOSAL SUMMARY – EXPENSES (ALL FUNDS)

	Amended Budget	Proposed		
	FY 2019-2020	FY 2020-2021	Change	%
Personnel Services	49,941,196	50,852,818	911,622	1.83%
Employee Benefits	18,587,186	21,035,482	2,448,297	13.17%
Operating Costs	19,994,749	20,246,658	251,909	1.26%
Total	88,523,130	92,134,958	3,611,828	4.08%



PROPOSAL SUMMARY – REVENUES (ALL FUNDS)

	FY 2019 - 2020			FY 2020 -2021	
	Adopted Budget	Amended Budget	Total Amended Budget	Proposed Budget	Changes Summary All Funds
City of Appropriation	57,366,623	468,000	57,834,623	61,708,538	3,873,915
Fund Balance	782,410		782,410	720,649	(61,761)
Local	3,691,690		3,691,690	3,167,089	(524,601)
State	20,857,813		20,857,813	21,257,880	400,067
Federal	5,356,594		5,356,594	5,280,802	(75,792)
Total Revenues	88,055,130	468,000	88,523,130	92,134,958	3,611,828

← City Request

↑ Total Budget Proposal

Budget is a Living Document

The School Board may amend the budget as/if needed to address changes in revenues and/or expenses.

NEXT STEPS

Upcoming Budget Meetings:

Presentation of approved 2020-2021 budget to City Council	Monday 3/2/2020	6:30 p.m.	City Hall
City Council adoption of 2020-2021 budget	Tuesday 4/14/2020	5:30 p.m.	City Hall



WRAP-UP

