

CCPS FY20 Budget Updates

December 2018 (Volume 1)

Awareness, Education, & Advocacy

Caroline County Public Schools kicked off the FY20 Budget season in October 2018 with each department and school location submitting budget needs for the 19-20 school year. Each request was supported by data and aligned with Pathways 2022 (strategic plan).

The Superintendent's Budget Advisory Committee and numerous stakeholder groups (School Board, Senior Staff, Teachers, Admin., Support Staff, Faith Leaders) prioritized all 58 budget requests into three categories: mandatory, critical need, and desired/other.

The vast majority of the budget requests were related to personnel and resources in direct support of instruction and social-emotional learning and mental health. The requests also included implementation of Phase II of the salary/compensation study completed in FY18.

The data from the CCPS advisory committees and the budget prioritization process will guide the development of the FY20 needs based budget. Additionally, the Governor will release his entire budget bill on December 18 which will provide greater details regarding state funding.

Mark Your Calendar

Opportunities to increase your knowledge of the FY20 budget and to share your voice:

- ❖ **January 14, 2019** School Board Meeting – Overview of Governor's proposed budget
- ❖ **January 22, 2019** Joint work session with Board of Supervisors
- ❖ **January 28, 2019** School Board Public Hearing on the budget
- ❖ **February 11, 2019** Superintendent presents budget to School Board for considerations and approval
- ❖ **February 12, 2019** Superintendent presents budget to Board of Supervisors

Governor's Budget Proposal

Governor Northam recently proposed a \$268.7M increase in education spending. The proposal was welcomed by the state education community as the average Richmond region teacher salary of \$51,064 is far less than the state average of \$56,861 and the national average of \$58,353. The budget must still pass the General Assembly and the 5% raise is contingent on a local funding match that will be detailed when the Governor releases his full budget on December 18.

**\$268.7
Million**

New Money
for Public
Schools

**5%
Raises**

Contingent on
Local Funding
Match

**\$35
Million X2**

At-risk Student
Programs;
Per Student
Allocation

**\$80
Million**

One-time Money
for Low Interest
Loans for School
Construction

**\$3.3
Million**

Virginia Center for
School Campus
Safety to Expand
Training for School
Employees and
SROs

**\$36
Million**

First Installment of
Three Year Phase-
In of Additional
Funding for School
Counselors

