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# **2024 - 2025 Budget Priorities for Budget Development**

School Board Meeting  
Thursday, December 7, 2023

# Budget Development Process

- Budget development process is a collaborative process involving many stakeholders.
- Superintendent prepares a needs-based budget, incorporating School Board guidance and alignment with Strategic Plan Goals.
  - *Virginia Code, Section 22.1-92 mandates that it is the duty of the Superintendent to prepare a budget with an estimate of the money deemed to be needed to support the school division. This commonly referred to as a “needs-based budget.”*
- Budget planning process includes seeking guidance from the School Board members on priorities.

# Budget Priorities

- Student Achievement
  - Literacy
  - Intervention – Alternative Pathways
  - Academic Learning & Resources (Small Classes, High Expectations)
- Building Modernization
- CATEC
- Compensation & Benefits
- Safety & Security

# Alignment of Strategic Plan to Budget Priorities

## Increase Academic Achievement

### All CCS Learners

- 1 equipped with a plan for the future
- 2 rigorous inclusive, and relevant learning experiences
- 3 elimination of achievement and opportunity gaps



- Student Achievement
  - Literacy
  - Intervention
  - Academic Learning
- CATEC

## Provide A Culture of Safety, Wellness, and Belonging

### CCS will support

- 1 social, emotional, and physical wellness
- 2 strong sense of community
- 3 safe and positive learning environment



- Safety & Security

## Support Our Staff

### CCS will

- 1 recruit and retain
- 2 meaningful, relevant, timely, and personalized professional learning
- 3 recruit and retain teachers of color
- 4 value staff voice



- Compensation & Benefits

## Ensure Effective and Efficient Operations

### CCS will

- 1 Modernize facilities
- 2 Advance operational efficiencies and upgrades
- 3 Sustainability and environmental awareness
- 4 Fiscal stewardship



- Building Modernization

# Key Budget Development Dates

December 14	Governor Introduces State Budget
January 4	School Board Regular Meeting - State Budget Update
January 18	School Board Work Session - Superintendent Presents Recommended Budget Changes
January 30	Community Budget Update
February 1	School Board Regular Meeting - Superintendent's Proposed Budget and Public Hearing
February 7	Joint Meeting with School Board and City Council to Discuss Budget
February 15	School Board Work Session
February 22	School Board Special Meeting - Approve Budget to City Council





Questions?

