



**MINUTES**  
**SCHOOL BOARD SCHOOL BOARD BUDGET WORK SESSION**  
**CHARLOTTEVILLE CITY SCHOOL BOARD**  
**Walker Upper Elementary School Cafeteria, 1564 Dairy Road**  
**Thursday, January 18, 2024 (5PM)**

**1.1 Call to Order:** Mr. called the closed session meeting to order at 5:00 p.m.

**2.1 Roll Call of Board Members:**

The following Board Members were present:

Ms. Amanda Burns	Ms. Shymora Cooper
Ms. Emily Dooley	Mr. Dom Morse
Mr. Chris Meyer	Ms. Nicole Richardson
Ms. Lisa Torres	

The following Board Members were absent:      None

The following Staff Members were present:

Dr. Royal A. Gurley, Jr.	Dr. Katina Otey
Mr. Pat Cuomo	Ms. Kim Powell
Ms. T. Denise Johnson	Ms. Maria Lewis
Ms. Rachel Rasnake	Ms. Carolyn Swift
Ms. Renee Hoover	Ms. Beth Cheuk
Ms. Julia Green	Ms. Leslie Thacker

The following Staff Members were absent:      None

**3.1 Approval of Proposed Agenda:** Mr. Morse made a motion, seconded by Ms. Cooper, to approve the proposed agenda. Upon a roll-call vote, the motion carried with Ms. Burns, Ms. Cooper, Ms. Dooley, Mr. Morse, Mr. Meyer, Ms. Richardson, and Ms. Torres, voting aye. 7 ayes, 0 nays.

**4.1 January 18, 2024 Budget Work Session Presentation:** Dr. Royal A. Gurley, Jr., Ed.D., Superintendent; Renee Hoover, Director of Finance; and Members of the Executive Leadership Team presented information on the Proposed 2024-2025 Budget.

Information presented included:

- Alignment of Strategic Plan to Budget Priorities
- Strategic Plan Target
- Demographics & Enrollment
- Enrollment Overview
  - Summary of Projected Regular Enrollment Changes for Staffing
  - General Ed Teacher Recommendations:
    - Budget 2 additional positions for Elementary to support enrollments
      - Venable & BME graduating small 4th grade cohorts

- Need to monitor K & ELL enrollments and housing developments across the 6 elementary zones
- Budget 2 additional positions for CHS to support master scheduling needs
  - English
  - Social Studies

Elementary K-4	69
Walker	5
Buford	19
CHS/LMA	25
	118

- Projections - Elementary Class Sizes
- Demographics - Race
- Demographics - Disadvantaged
- English Learner (EL) Enrollment Changes
- Another Look at Growth
- EL Projected Enrollment FY 24-25
- EL Students & ESL Teachers by Schools/Ratio or EL Students to Teachers Across Schools
- Projections & Ratios for EL Students
  - State regulations require a ratio of 50:1
  - CCS strives for a ratio of 30:1
  - Project 109 students for School Year 24-25
    - Fall 2023 to Present had an increase of 47 students
    - FY 2024 Budget added 3 FTE Teachers
  - Additional 3.5 FTE Teachers are needed for SY 24-25 to maintain CCS's ratio
- Revenue by Sources
- State Revenue
- Governor's Proposed Budget
- City Revenue
- Expenditures by Category
- Instructional Staff Comparison for SOQ Funder to CCS Positions
- Specialized Student Support
  - State categorize as SOQ Funded Support Position
  - Positions include licensed and unlicensed nurses, social workers, psychologists, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions.
  - 3 positions per 1000 students standard or 12 positions for 4300 students.
  - CCS has 36.5 FTEs. Exceed the SOQ by 24.5 FTEs.
- Teacher Compensation
- Implement Compensation Study - Administration & Support Staff
  - Commissioned Evergreen to prepare a compensation study.
  - Recommended implementing new pay plans and pay grades
    - Administration - Assistant Principals, Coordinators, Directors, Principals, and Supervisors
    - General (Support) - Administrative Technicians, CSAs, Custodians, Instructional Assistants, Nutrition Workers, Technical Support Specialists
  - Provided competitive pay structure and improved ability to hire, attract, and retain employees
  - Provided a 1.5% even step progression.
- Health Insurance Cost
  - CCS is self insured.
  - Global average medical inflation is expected to trend 9.9% for 2024 (10.7% 2023).
  - CCS medical and pharmacy claims are up by 23% for the first five months of this fiscal year.

- Factors contributing to rising cost are specialty drugs, gene therapy solutions, and AI powered diagnostic tools.
- Budget Requests & Changes

<b>FY 2024-2025 Funding Request (Changes to FY 2024) January 18, 2024 School Board Budget Work Session</b>			
<b>STRATEGIC PLAN PRIORITY</b>	<b>SALARY &amp; BENEFIT ACTIONS</b>	<b>AMOUNT</b>	<b>FTE</b>
3	Teachers: One step plus 1.75% for average 3% increase	1,354,860	
3	Administration: Average 3% increase	182,506	
3	General (Support): Average 3% increase	312,909	
3	Teachers and Staff: 2% Mid-Year Raise implemented 1/1/2024	1,231,977	
3	Benefit: Health Insurance (Estimate 7.7%)	901,512	
	Total Salary & Benefit Actions	3,983,764	
<b>RECURRING &amp; NON-DISCRETIONARY CONTRACTS</b>			
4	City Contract: Pupil Transportation (Estimate 25%)	975,708	
4	City Contract: Maintenance (Estimate 6%)	272,172	
4	Subscription: Parents Square	12,000	
4	Security: Access Controls Software Subscription	8,000	
4	CATEC: Sustain Academic and Operation Services	441,904	
	<b>TOTAL RECURRING &amp; NON-DISCRETIONARY CONTRACTS</b>	<b>1,709,784</b>	

<b>STRATEGIC PLAN PRIORITY</b>	<b>SCHOOL-BASED PROGRAM SUPPORTS &amp; IMPROVEMENTS</b>	<b>AMOUNT</b>	<b>FTE</b>
1	Teachers: Enrollment Growth - Elementary, English Second Language, English & Social Studies	764,745	7.5
1	Teacher: CATEC Special Education	101,966	1
2	Support Staff: CHS Attendance Specialist	111,290	2
2	Support Staff: CHS Care & Safety Assistant	55,645	1
3	Teachers: Site Base Substitutes at CHS, Buford, Walker, and Elementary Schools	1,233,592	12
1	Teachers: Reading & Math Specialists at Walker	209,030	2
1	Teachers: Reading & Math Interventionists at Buford	203,932	2
1	Teachers: Reading & Math Specialists at Buford	203,932	2
1	Teacher: Math Specialist at Clark	101,966	1
1	Knight School	213,688	
3	Teacher: Special Education Instructional Compliance Additional 10 Days	15,295	
3	Instructional Assistants: Special Education Stipend Increase	16,775	

4	Technology: CATEC Hardware & Software	67,000	
4	Consultant: Evaluate Elementary Student Attendance Zones	50,000	
3	Tuition: Increase Division Reimbursement Rate	42,300	
3	Collective Bargaining: Labor Relations	9,000	
	<b>TOTAL SCHOOL BASED PROGRAM SUPPORTS &amp; IMPROVEMENTS</b>	<b>3,390,156</b>	
	<b>TOTAL INCREASE EXPENDITURES</b>	<b>9,083,704</b>	<b>30.5</b>

<b>REVENUES</b>	
Decrease: State	(2,999,801)
<b>City (Estimated Request)</b>	<b>12,083,505</b>
<b>TOTAL INCREASE REVENUES</b>	<b>9,083,704</b>

Dr. Gurley drew attention to the distinct situation of English Learner (EL) students entering the school district. These students arrive at level 1, significantly behind their peers in English proficiency. This difference from transfer students from other districts necessitates additional support to ensure their academic success.

Ms. Rasnake highlighted the complex needs within the student population. A significant portion of the refugee students also have special needs or learning disabilities. This presents a dual challenge for educators, as they must address both language acquisition and learning accommodation strategies for these students.

Ms. Cooper raised concerns about new housing developments and whether schools are receiving information about incoming families. Ms. Powell confirmed ongoing meetings with neighborhood development and Weldon Cooper to gather information about families moving into these new units.

Ms. Cooper voiced support for increased compensation for the proposed Attendance Specialist positions at Charlottesville High School (CHS) to attract qualified individuals for these critical roles.

Mr. Meyer inquired about the sufficiency of social-emotional support for students. Dr. Gurley acknowledged the ongoing need for more resources, despite exceeding current state requirements.

Mr. Meyer inquired about the impact on Buford's staff once construction is complete. Dr. Gurley indicated that they will be having discussions with Walker Elementary School staff to determine the next steps regarding staffing needs and potential reallocation after the Buford/Charlottesville Middle School project is finished.

Ms. Burns questioned the new hall monitor positions. Ms. Powell shared that they are using funds that have been saved from open positions that have not been filled.

Ms. Burns raised questions about the newly created hall monitor positions at CHS. Ms. Powell clarified that these positions are being funded using savings from previously unfilled open positions.

Ms. Torres expressed curiosity about the additional stipend for special education instructional assistants. Ms. Rasnake explained the difficulty in filling these positions. The hope is that the increased stipend will incentivize current instructional assistants to stay and attract new qualified candidates. These instructional assistants provide more individualized support to students with special needs.

Ms. Dooley advocated for an increase in the staff tuition reimbursement program. She proposed raising the current reimbursement amount to \$1,000 while advocating for increased flexibility in how staff can utilize the funds.

Mr. Meyer raises concerns about the optics of requesting more funding without showcasing past cuts. He suggests summarizing past reductions to demonstrate cost-saving efforts. Dr. Gurley agreed about the importance of transparency and emphasized the compressed timeline for presenting the budget.

Dr. Gurley agrees about the importance of transparency and emphasizes the compressed timeline for presenting the budget. They suggest future discussions focus on prioritizing needs based on historical funding levels.

Dr. Gurley recognized the significant number of funding requests (around 37) and the need for a more proactive approach to managing expenses. He pointed out instances where budget gaps were addressed by reallocating resources from vacancies, suggesting a more preventative approach might be beneficial. Specific ideas included reviewing recurring requests to identify areas for improvement and potentially reducing software costs by eliminating underutilized subscriptions. Additionally, consolidating or eliminating services/resources that have seen past reductions could help streamline spending.

Ms. Cooper inquired about additional funding strategies beyond grant applications. Ms. Powell acknowledged the consistent pursuit of various funding options, including state grants. CCS recently acquired a mental wellness grant, a valuable resource, but it expires in June. Ms. Powell highlighted the challenge with grants: their impermanent nature. While the division actively seeks these opportunities, sustaining programs after the grant period can be difficult.

Dr. Gurley acknowledged that the budget proposal will likely need to be revised to include further collaboration with the City to inform adjustments. He added that further discussions with Ms. Hoover will influence the final budget figures as well and importantly, the budget will avoid transferring healthcare costs to employees.

#### **5.1 Comments from Members of the Community:**

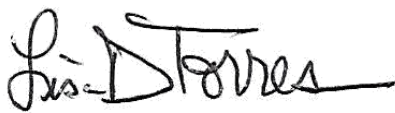
- Karin Little, a parent of students at both Buford and CHS, voiced concerns about the lack of transparency in the presented budget. She emphasized the difficulty for parents, especially new ones, to understand the spending changes without seeing the full budget and prior year's allocation. Ms. Little then relayed requests from the Charlottesville Education Association (CEA) meeting she attended. These requests included assigning a separate student activity director for CHS to focus on school culture, allocating \$2,000 to the CHS budget for community building initiatives, and prioritizing teacher retention strategies such as signing bonuses. Finally, she expressed a desire for future budget presentations to include the entire budget, not just the proposed changes.

**6.1 Upcoming Meetings:** Ms. Torres read the list of upcoming meetings.

**7.1 Adjourn:** The meeting adjourned at 7:25 p.m.

A video of the January 18, 2024 meeting can be located at:

[https://drive.google.com/file/d/1VoyiE6b9xSdPrqOrAJdd0Xv6-7r0LyWL/view?usp=drive\\_link](https://drive.google.com/file/d/1VoyiE6b9xSdPrqOrAJdd0Xv6-7r0LyWL/view?usp=drive_link)



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Lisa Torres, School Board Chair



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Julia Green, School Board Clerk