



**SCHOOL BOARD BUDGET WORK SESSION MEETING
CHARLOTTESVILLE CITY SCHOOLS
Charlottesville High School Media Center, 1400 Melbourne Road
Thursday, January 19, 2023 (5:00 PM)**

1.1 Call to Order: Mr. Bryant called the meeting to order at 5:01 p.m.

2.1 Moment of Silence: Mr. Bryant asked all those present to observe a moment of silence.

3.1 Pledge of Allegiance: The Board began the meeting with the Pledge of Allegiance to the Flag of the United States of America.

4.1 Roll Call of Board Members:

The following Board Members were present:	Mr. James Bryant	Ms. Lashundra Bryson Morsberger
	Ms. Emily Dooley	Dr. Sherry Kraft
	Ms. Lisa Torres	Ms. Jennifer McKeever
	Mr. Dom Morse	

The following Board Members were absent: None

The following Staff Members were present:	Dr. Royal Gurley	Ms. Kim Powell
	Dr. Katina Otey	Ms. Carolyn Swift
	Ms. Maria Lewis	Mr. Pat Cuomo
	Ms. Denise Johnson	Ms. Beth Cheuk
	Ms. Renee Hoover	Ms. Julia Green
	Ms. Leslie Thacker	

The following Staff Members were absent: None

5.1 Approval of Proposed Agenda: Mr. Morse made a motion, seconded by Dr. Kraft, to approve the proposed agenda. Upon a roll-call vote being taken, the motion carried with Mr. Bryant, Ms. Bryson Morsberger, Ms. Dooley, Dr. Kraft, Mr. Morse, and Ms. Torres, voting yes. 6 ayes, 0 nays. Ms. McKeever was not present for this vote.

6.1 January 19, 2023 Budget Work Session Presentation: Dr. Royal A. Gurley, Jr., Superintendent; Renee Hoover, Director of Finance; and members of the Executive Leadership Team presented the FY 2024 Budget presentation for Board consideration. Information presented included:

- Overview
 - Budget Priorities
 - Enrollment
 - Student Experiences
 - Revenues
 - Superintendent's Proposed Changes to FY 2023 for the FY 2024 Budget

- Budget Priorities & Strategic Plan
 - Building Up Foundational Skills
 - Supporting Social, Emotional, and Mental Health for Students & Staff
 - Meet or Exceed Competitive Staff Compensation & Benefits
- Enrollment & Demographics
 - Enrollment Overview
 - Enrollment has recovered to pre-pandemic levels and is within 70 of the 2018 peak of 4561.
 - Housing developments, including the South 1st Street and Friendship Court redevelopments, will drive more growth.
 - Demographics
 - Comparing June 2021 with June 2022:
 - Continuing shift of students identified as single ethnicity Asian or African American to multiple ethnicity.
 - Significant jump from 55% to 71% Disadvantaged
 - Increase in disadvantaged students across all race categories - biggest change in white student population
 - Disadvantaged - Data Points
 - Medicaid student population is continuing to increase with overall enrollment growth (50% to 51%)
 - Significant increase in McKinney-Vento (homeless) youth population
 - 56 students (30 families) identified for all of 21-22 school year
 - 96 students (44 families) identified as of 1/13/23 for this school year
 - Over one-third ESL
 - Free meals for all students masked CEP data during the pandemic:
 - Clark, Jackson-Via & Johnson were CEP before COVID
 - Walker, Buford & CHS have also become CEP schools
- English As Second Language (ESL)
 - ESL Outlook
 - Key Points:
 - September 2021 - 460 ELLs
 - 33% increase in ELLs from Sept 2021 to Sept 2022
 - Projection of 100 additional ELLs for 23-24
 - English Language Proficiency Levels (as of September 30, 2022)
 - Key Points:
 - 84% of newly arrived students are Level 1
 - Level 1s expected to participate in / pass SOL assessments, graduate on time, etc.
 - Level 3s and 4s get less support because of high needs Level 1s
 - Count by top Languages
 - Key Points:
 - Afghan population (Dari, Pashto) make up largest group
 - Spanish speaking population is continually growing
- Student Experience
 - Instructional highlights
 - Science of Reading
 - High quality engaging instruction from both sides of the reading rope
 - Developing phonemic awareness through sound play and articulation activities
 - Learning to map sounds to letters
 - Developing fluency and automaticity
 - Math Workshop
 - Engaging science activities

- Tiered supports
 - AVID College visits
 - Buford Mode Congress
 - Living Museum
 - Wildrock
 - Nature Play Labs
 - Summer camps for students, incl. weekly fun for multilingual families
 - Social Emotional Learning (ex: Weekly session with BME 3rd graders)
 - ESL Engineering Club
 - Coding, electronic projects, etc.
 - Buford Football
 - Co-ed opportunity
 - Fine Arts Performances
 - Youth Futures - run by IRC (International Rescue Committee)
 - open to any immigrant who attends CHS
 - homework help as well as connecting students to other opportunities within the community
 - Buford Eats
 - Mental Health Supports from SMHPs
 - Mentoring opportunities
 - Community Partnerships
- Revenue by Sources
 - City Appropriation: \$62,925,964 (59%)
 - State: \$23,038,681 (21%)
 - Federal: \$17,802,430 (17%)
 - Local: \$1,990,142(2%)
 - Fund Balance: \$1,159,014 (1%)
- State Revenue Governor's Proposed Budget
 - Revised the Adjusted Daily Membership (ADM) based on September's Fall Membership
 - All budget revenue lines calculated on ADM were adjusted to reflect the increased value.
 - Updated the Estimate Projections on State Sales Tax Revenue Dedicated to K-12
 - Estimate \$2,554,452 Increase in State Revenue for FY 24
- Governor's Proposed Budget - One-Time, 1% Retention Bonus ? 20
 - FY 2024 for Funded SOQ Instructional and Support Positions on September 1, 2023. School divisions are required to provide local matching funds. Local staff eligible for the bonus payment can be hired at any point during FY 2023 but must also remain employed with the same school division in FY 2024.
 - Amount provided in the VDOE Calc Tool is \$86k.
 - If this proposal passes, staff will request the School Board to fund the One-Time, 1% Retention Bonus from fund balance.
- City Revenue
 - City budget guidelines allocate 40% of new personal and real property tax revenues to CCS
 - Five year trend for school contributions increase range from \$2.7 - \$4.2 million
 - 40% of new personal and real property tax revenues for FY 24 is estimated at \$4 million
- City's Estimated FY 2024 Appropriation
 - The \$4 million FY 2024 formula allocation for schools will remove the remaining dependency on non-recurring federal relief funds and will help the schools address inflation and competitive compensation issues.
 - It is critical that the City provides the formula appropriation increase to schools for 2024 in order to:
 - Remove the federal funding cliff to stabilize school operations

- Position the Schools to support critical school infrastructure projects over the next two budget cycles via gain-share with the City and the increase in School fund balance

ESSER Funds Available from 7/1/2023 Through 9/30/2024					
Grant Titles	Acronym	Spend down deadline	Grant Awarded	Total Spent through 6/30/22	Grant Remaining
Coronavirus Aid Relief Economic Security	CARES	9/30/2022	\$1,187,446	\$1,187,447	(0)
ESSER Mentor Teacher		9/30/2023	\$3,260	\$3,260	–
CARES Act ESSER/GEER State Set-Aside Funds		9/30/2022	\$111,442	111,000	442
Coronavirus Relief Fund	CRF	12/31/2020	738,675	738,675	-
City CARES CRF Allocation		12/31/2020	250,000	245,336	
Coronavirus Response and Relief Supplemental Appropriation	CRRSA	9/30/2023	4,481,993	3,805,513	676,480
Coronavirus State and Local Fiscal Recovery Funds - Ventilation Improvement Projects Grants	CSLFRF	12/31/2024	808,685	163,145	645,540
CRRSA - School Bus Driver Incentive		6/30/2023	13,682	13,682	
American Rescue Plan Act Elementary and Secondary School Emergency Relief	ARPA ESSER	9/30/2024	10,065,919	-	10,065,919
ESSER III State Set-Aside Funds		9/30/2024	2,456,525	231,919	2,224,606
ARPA SPED Section 611 & 619		9/30/2023	284,672	52,669	232,003
Total Grant Awards			20,402,299	6,552,645	13,844,991

- Plan to Draw Down ESSER Funds FY 2023, 2024, & 2025
 - Schools must draw down the remaining federal relief funding by the first quarter of FY 2025 (Sept 30, 2024)
 - CCS will draw down the remaining CRRSA funds in FY 2023 for funding the “One-Time” Bonus Payment and custodial supplies
 - CCS will draw down ESSER III funds in FY 2023, 2024, & 2025 for:
 - Addressing learning loss (required to be at least 20% of CCS allocation or \$2,013,184) to support teachers, additional school mental health needs, tutors and hourly interventionists, technology, custodians, and safety and security
 - Social emotional support counselors and social workers in place throughout the school division to address social, emotional, and mental health
 - Custodial sanitation equipment and supplies.

	Budget Changes & Requests		
Strategic Plan	Salary & Benefit Actions	Amount	FTE
OS 7	Teachers one step plus 3.75% - average increase 5%	2,106,783	
OS 7	Support Staff one step plus 4% - average increase 5%	340,830	
OS 7	Administrative Staff one step plus 3.75% - average increase 5%	599,670	
OS 7	Step Correction for Staff Frozen in same position for FY 2021	392,113	
OS 7 & 8	Benefit: Health Insurance	476,086	
OS 7 & 8	Benefit: Employee Assistance Program	6,758	
OS 7 & 8	Benefit: VEC Unemployment	8,636	
	Total Salary & Benefit Actions	3,930,876	
	Recurring & Non-Discretionary Contracts		
	City Contract: Pupil Transportation (Estimate 9%)	340,631	
	City Contract: Maintenance (approx 11% increase)	474,088	
	Technology Software Subscriptions/Support Maintenance/Firewall & Internet Filters	185,679	
	Contract: CATEC	(19,098)	
	Contract: Worksource Enterprise	5,000	
	Workers Compensation Coverage	(21,978)	
	ESL Interpreting Services & Testing	61,000	
	Telecommunications: Omcast/Cisco/Zoom	57,792	
	Operations: Trash/Composting/Pest Control/Shredding/Safety & Security	32,832	
	Administration: Legal Fees	16,268	
	Total Recurring & Non-Discretionary Contracts	1,132,214	
	School - Based Program Supports & Improvements		
AE1-3, SS4, OS7,8	Teacher:English Second Language	277,908	3.0
AE3, OS7,8	Technology: Data & Digital Learning Specialist	92,636	1.0
AE1, SS4, OS7	Teacher: CHS Graduation Coach	92,636	1.0
OS 7, 8	Tuition: Longwood Administrative Licenses Cohort	45,000	
AE1, SS5	Materials & Supplies: Middle School Athletics - Football, etc.	5,000	
AE2, OS7	Recognition: Teacher of the Year	5,500	
	Total School - Based Program Supports & Improvements	518,680	
	Reductions		
	Vacancy Savings	(818,947)	
	Teacher: STAR (Structured Teaching Autism Resource) Buford & Walker (Vacant)	(166,892)	(2.0)
	Teacher: VSU Students Training to be Teachers and Reaching Success at CHS (Vacant)	(35,889)	(.5)
	Total Reductions	(1,021,728)	
	General Fund Total Net Expenses	4,560,042	
	Revenues		
	Increase: State	2,554,452	
	Decrease: ARP ESSER Funding	(1,994,410)	
	City (Estimated Request)	4,000,000	
	General Fund Net Revenues	4,560,042	

Questions and Board Discussion:

Dr. Kraft asked if a majority of the increase comes from placement of Afghan families and how those families would identify in the classifications. Ms. Cheuk responded that they would be classified either as “Asian” or “other”. Dr. Kraft also asked about how families residing in hotels are classified. Ms. Powell responded that those families would be classified as “homeless”.

Ms. Torres asked about SOL passing requirements for ELL students and if they are still allowed a waiver for the first year. Dr. Otey responded that students are not penalized if they do not pass SOLs their first year. Dr. Gurley added that there are different parameters at the high school level due to verified credit requirements.

Ms. Dooley asked if ELL students receive accommodations for testing. Ms. Swift responded that only students with Individual Education Plans (IEPs) are allowed accommodations. .

Dr. Kraft asked about transportation cost estimates and how they might be adjusted given the driver shortage. Ms. Powell responded that the City of Charlottesville has implemented increases to bus driver salaries and that discussion continues with the City around additional details on funding allocations.

Ms. Torres asked for details around the proposed Virginia Employment Commission (VEC) allocation request. Ms. Hoover rescinded that the Division is making payments to VEC and that the cost has increased.

Ms. Dooley asked why there is a recommendation for a Graduation Coach instead of for another counselor at the high school. Dr. Gurley responded that he had considered both options and found that the Graduation Coach position would provide more flexibility if the counselor load isn’t included. He noted that he will meet with the CHS Counseling Team for additional input.

Ms. Bryson Morsberger asked for additional details related to the Technology: Data & Digital Learning Specialist recommendation. Dr. Gurley responded that the position will fill the need currently met by several part-time staff, to assist staff in preparing the many state reports required as well as to assist in pulling together data for Board reporting.

Ms. Torres asked if three English Second Language positions will be sufficient to support the influx of English Language Learners. Dr. Gurley responded that he believes that the recommendation will be sufficient as the additional students are not expected to enroll all at once and should come in gradually.

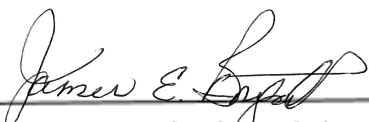
7.1 Comments from Members of the Community: There were none.

8.1 Upcoming Meetings: Mr. Bryant read the list of upcoming meetings.

9.1 Adjourn: The meeting adjourned at 7:15 p.m.

A video of the January 19, 2023 meeting can be located at:

<https://drive.google.com/file/d/1ZQDUngj4d6JpL61f9vxQFl4d4JXsx7ul/view?usp=sharing>



James Bryant, School Board Chair



Julia Green, School Board Clerk