



MINUTES
SCHOOL BOARD MEETING
CHARLOTTESVILLE CITY SCHOOLS
Charlottesville High School Media Center, 1400 Melbourne Road
Thursday, February 27, 2025 (5:00 PM)

1.1 Call to Order: Ms. Emily Dooley, Board Chair, called the meeting to order at 5:00 p.m.

2.1 Moment of Silence: Ms. Dooley 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:

Ms. Amanda Burns	Ms. Shymora Cooper
Ms. Emily Dooley	Mr. Chris Meyer
Ms. Lisa Larson-Torres	Ms. Nicole Richardson

The following Board Members were absent: Mr. Dom Morse

The following Staff Members were present:

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

The following Staff Members were absent: Ms. Julia Green

5.1 Approval of Proposed Agenda: Ms. Torres made a motion, seconded by Mr. Meyer, to approve the proposed agenda. Upon a roll call vote, the motion carried. Ms. Burns, Ms. Cooper, Ms. Dooley, Mr. Meyer, Ms. Richardson, and Ms. Torres voting aye. 6 ayes, 0 nays.

6.1 Comments from Students: There were none.

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

6.3 Public Comment 2025-2026 Operating Budget: There were none.

7.1 Approval of 2025-2026 Operating Budget: Dr. Royal Gurley, Division Superintendent, presented the 2025-2026 Operating Budget summary proposal for Board approval. The FY 26 Superintendent's Proposed Budget was presented at the February 6, 2025 meeting. Since then, no changes were made to the proposal.

The FY 2026 Proposed budget included an increase of \$538,553 in state revenue and \$4,934,388 in City appropriation. These funds support a 5.5% salary increase for licensed personnel, 3% salary increase for administrative and general personnel, a 6% health insurance costs, and 8.5 additional FTEs for positions including ESL, Family Engagement Liaison, Reading & Math Specialists, and Human Resource Recruiting Specialist.

The total FY 2026 Proposed Budget is \$124,916,290, comprising \$102,776,598 for the General (Operating) fund and \$22,139,692 for the Special Revenue fund. This represents a \$6,122,063 increase or 5.13% over the FY 2025 Revised Budget.

Superintendent’s Proposed FY 2025 - 2026 Budget

- Agenda
 - Statutory Guidelines
 - Budget Priorities
 - Ensure effective and efficient operations
 - Provide a culture of safety, wellness, and belonging
 - Increase academic achievement
 - Support Staff
 - School Operating Budget

Staff Salaries and Benefits		
Collective Bargaining	Revise the Teacher’s Pay Scale with an even 1.5% step spread	\$ 2,216,615
Collective Bargaining	Annual 5.5% salary increase (1.5% step + 4% raise)	2,595,480
Administrative and General Staff	3% salary increase (1.5% step for an average 3% raise)	677,799
Health Insurance	6% increase	585,248
Savings	Vacancy and Virginia Retirement System (VRS) Hybrid Rate Separation	(2,500,000)
	Total Increase in Personnel Cost	\$ 3,575,142

Non-Discretionary		
City Maintenance Contract	8.94 % increase due to the implementation of the new Collective Bargaining Contract	\$ 434,525
CATEC	Increase resulting from loss of student tuition from Albemarle and program purchase of services contract	207,353
	Total Increase in Non-Discretionary	\$ 641,878

Positions Needed to Support Student Needs		
Additional Positions	FTE	Cost
Teachers: ESL	3.0	\$ 284,646
ESL: Family Engagement Liaison	1.0	74,995
Teacher: Reading & Math Specialists	2.0	189,764

Teacher: Health & Medical Sciences (CHS)	.5	59,260
Human Resource: Recruiting Specialist	1.0	103,343
Transportation: Coordinator	1.0	125,206
Clinical Social Workers		239,207
One-Time Walker Retention Bonus		179,500
Total Additional Support Student Needs	8.5	\$ 1,255,921

- Summary of FY 26 Budget Changes

Expenditure Summary	
● Salary and Benefits	3,575,142
● Non- Discretionary	641,878
● Students Needs/Improvements	1,255,921
Total Expenditure Increases	\$ <u>5,472,941</u>
State Revenue Increase	538,553
Net City Request	\$ 4,934,388

- Proposal FY 26 Budget Summary - ALL Funds

Funds	FY 2024-25 Budget	Proposed FY 2025-26 Budget	Amount Change from 2025 to 2026 Budget	Percentage Change from 2025 to 2026 Budget
General (Operating)	\$ 94,115,547	\$102,776,598	\$8,661,051	9.14%
Special Revenue	24,678,680	22,139,692	(2,538,988)	(10.29%)
Total Funds	\$ 118,794,227	\$124,916,290	\$6,122,063	5.13%

- Budget Key Dates:
 - Tuesday, March 4, 2025: School's Presentation FY 2025-26 Approved Budget to City Council
- Appendix:
 - FY 2025-26 Funding Request (Changes to FY 2025)

Strategic Plan Priority	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
3	Teachers: Change Pay Scale to 1.5% even spread & 5.5% increase	4,812,095	
3	Administration: Average 3% increase	279,737	
3	General (Support): Average 3% increase	398,062	
3	Benefit: Health Insurance (Estimate 6%)	585,248	

	<i>Total Salary & Benefit Actions</i>	6,075,142	
	RECURRING & NON-DISCRETIONARY CONTRACTS		
4	City Contract: Maintenance (Estimate 8.94%)	434,525	
4	CATEC: Sustain Academic and Operation Services	207,353	
	<i>Total Recurring & Non-Discretionary Contracts</i>	641,878	
Strategic Plan Priority	SCHOOL-BASED PROGRAM SUPPORT & IMPROVEMENTS		
1	Teachers: English as a Second Language	284,646	3.0
2	Liaison: ESL Family Engagement	74,995	1.0
1	Teachers: Reading and Math Specialists serving Division Wide	189,764	2.0
1	Teachers: Health & Medical Science (CHS)	59,260	0.5
3	Specialist: Human Resource Recruiting Specialist	103,343	1.0
4	Coordinator: Student Transportation	125,206	1.0
3	Clinical Social Workers	239,207	
3	One-time Walker Retention Bonus	179,500	
	<i>Total School-Based Program Supports & Improvements</i>	1,255,921	
	REDUCTIONS		
	Vacancy Savings & Separation of the VRS Hybrid Rate	(2,500,000)	
	<i>Total Reductions</i>	(2,500,000)	
	Total Increase Expenditures	5,472,941	8.5
	REVENUES		
	Increase: State	538,553	
	City (Estimated Request)	4,934,388	
	Total Increase Revenues	5,472,941	

- Why don't the FY 26 Budget Revenue and Expenditure figures align with the Changes in the ALL Funds Summary?
 - The FY 26 Budget Revenue and Expenditures do not account for the increases from the 2024 fiscal year-end close or the reductions in "one-time" grant funding, such as ESSER and ALL IN, within the Special Revenue Funds.

Increase: Proposed Budget (ALL Funds)	\$ 6,122,063
Increase: Budget Revenue and Expenditure	<u>5,472,941</u>
Variance	\$ 649,122
<u>Breakdown of Changes</u>	
Change in the FY 2024 Fiscal Year End Close	\$ 3,766,745
Decrease: Special Revenue - State Revenue	(815,294)
Decrease: Special Revenue - Federal Revenue	<u>(2,302,329)</u>
Total Changes	\$ 649,122

Discussion/Questions:

- Mr. Meyer expressed enthusiasm for the proposed budget, highlighting its potential to improve educational outcomes. However, he noted the absence of formalized plans regarding new school formulations and long-term infrastructure (construction/remodeling) that were previously discussed with the city council and Mr. Sanders. He inquired about how to formalize these agreements and ensure their execution.
- Dr. Gurley acknowledged Mr. Meyer's concerns and stated that he is working to codify the next steps for the Capital Improvement Plan (CIP). He mentioned a meeting to address how funds are directed, projects are prioritized, and progress is tracked. He emphasized the need for action beyond discussions, aligning with Mr. Sanders's interest in seeing tangible results.
- Ms. Richardson expressed appreciation for collaboration with the city council during the budget discussions. She was particularly interested in the additional funds secured and how they could be directed towards student needs.
- Dr. Gurley added that they are specifically requesting funds to address items identified in the safety audit. This would allow them to prioritize and expedite projects, effectively removing some items from their to-do list.
- Ms. Torres inquired about the city council's capacity to address safety audit items with their surplus funds, or if they were primarily focused on meeting the school's budget request.
- Dr. Gurley responded that he believes the council could address some safety audit items, particularly if presented with a narrowed-down list of priority needs. He plans to highlight specific, "low-hanging fruit" items that should have been addressed already.
- Ms. Torres expressed appreciation for the council's receptiveness and asked if these capital projects would be included in the upcoming presentation to the council on the 4th, to garner community support.
- Dr. Gurley confirmed that the capital projects slides would be included.
- Ms. Torres noted the potential for community advocacy during the council meeting, especially as they consider their surplus.
- Ms. Torres requested that future contract negotiations be completed before the next budget process begins. She expressed a desire for budget certainty, especially given the ongoing adjustments to their first collective bargaining agreement.
- Dr. Gurley acknowledged the lessons learned from the first contract negotiation and agreed to prioritize completing future negotiations before the budget process. He indicated this would be applied to the upcoming support staff contract negotiations.
- Ms. Dooley supported Ms. Torres's suggestion to prioritize safety audit items for the city council. She raised concerns about the city manager's reported intent to hold back surplus funds due to potential federal funding cuts.
- Ms. Dooley emphasized the importance of identifying and presenting non-negotiable safety items that must be addressed. She wants to prevent the city from delaying or denying these essential repairs by citing funding uncertainties.

Ms. Torres made a motion, seconded by Ms. Richardson, to adopt the FY 2026 Budget as presented, with an increased City appropriation request of \$4,934,388 to support students' needs-based budget, for an overall total budget of \$124,916,290. Upon a roll call vote, the motion carried. Ms. Burns, Ms. Cooper, Ms. Dooley, Mr. Meyer, Ms. Richardson, and Ms. Torres voting aye. 6 ayes, 0 nays.

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

9.1 Board Member Comments: Mr. Meyer highlighted that the current budget addresses concerns raised in previous meetings regarding rezoning and resource allocation to close educational gaps, emphasizing that the budget reflects these priorities. He expressed disappointment that those who previously voiced these concerns were absent, but

hoped they recognized the board's commitment to addressing them. He concluded by stressing that a multifaceted approach, rather than a single solution, is necessary to overcome the educational challenges facing students.

10.1 Superintendent's Comments: There were none.

11.1 Upcoming Meetings: Ms. Dooley read the list of upcoming meetings.

13.1 Adjourn: The meeting adjourned at 5:13 pm.

A video of the February 27, 2025 meeting can be located at:

<https://drive.google.com/file/d/1QaHoxmOS2-BVcogYDvuSP5VQ4FQTg5x7/view?usp=sharing>

Emily Dooley, School Board Chair

Leslie Thacker, School Board Clerk