



Return to **Face to Face** Learning

November 19, 2020



CDC Risk Metrics (last 7 days)

Date	CDC Incidence Rate per 100,000 for last 14 days	Actual new cases for last 14 days	Percent Positivity for last 7 days compared to previous 7 days	Percent change for last 7 days compared to previous 7 days
11/13/20	205.7	99	1.2	10.6
11/14/20	212.0	102	1.3	8.2
11/15/20	209.9	101	1.3	2.0
11/16/20	241.1	116	1.4	23.1
11/17/20	261.9	126	1.2	-3.1
11/18/20	268.1	129	1.2	1.6
11/19/20	268.1	129	1.3	-23.3

“A positive attitude doesn't guarantee your success, but a negative attitude kills your ability to adapt”

Carey Lohrenz

Purpose of Tonight's Meeting

Receive data reports:

- CDC Risk Metrics - last 7 days
- Students and Families Survey Process and Responses
- Staff Survey Process and Responses
- Preparation for Student Transportation

School Board Action Requested:

- November 19, 2020 School Board Meeting:
 - Approve continued preparation for in-person instruction beginning:
 - January 11, 2021 Grades PK-6 (phased approach)
 - February 1, 2021 Grades 7-12
- December 16, 2020 School Board Meeting:
 - Based on CDC Risk Metrics, vote on plan to return to in-person learning beginning January 11 and February 1

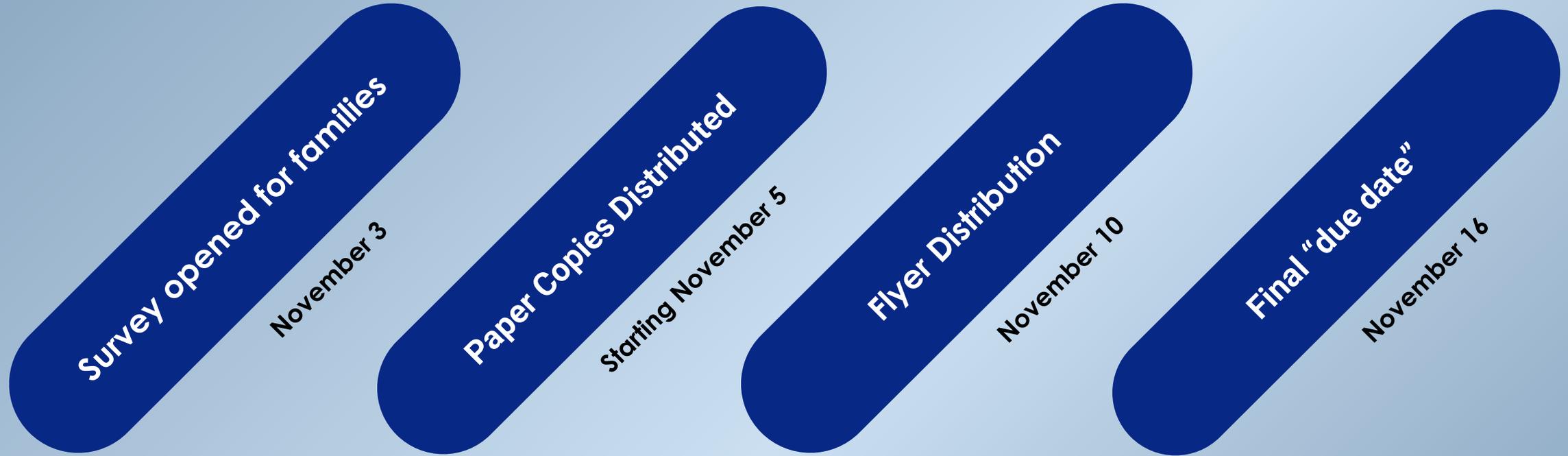
*It is understood that the School Board may adjust the date for return to in-person learning based on CDC Risk Metrics.

Students and Families Survey Process and Responses

Beth Cheuk, Coordinator of
Community Affairs and Development



CCS Family Intent Survey Process





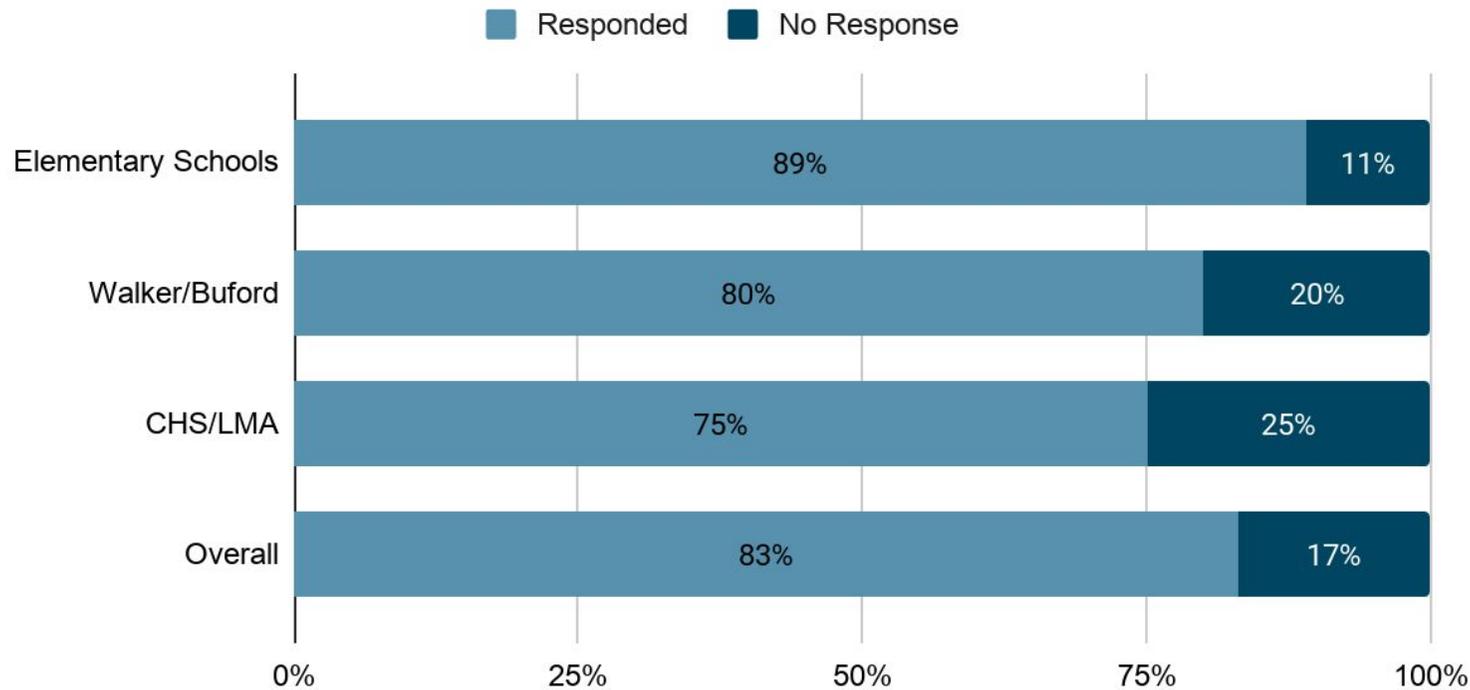
Information about Intent Form

- Available in print or online in English plus top 5 languages
- All languages used at least once!
- Ways to return/submit included online, texting, returning/mailing to school, returning to meal delivery sites, calling schools or designated numbers.
- Fewer than 50 returned via paper. (Thanks to IT and thanks to the community!)
- Schools are still following up with families and families are still submitting.

Response Rates



Response Rates (through 11/19, 8am)



Percentages | Numbers

Elementary Schools	89%	1642
Walker/Buford	80%	979
CHS/LMA	75%	879
Overall	83%	3500

In-Person vs. Online Selection

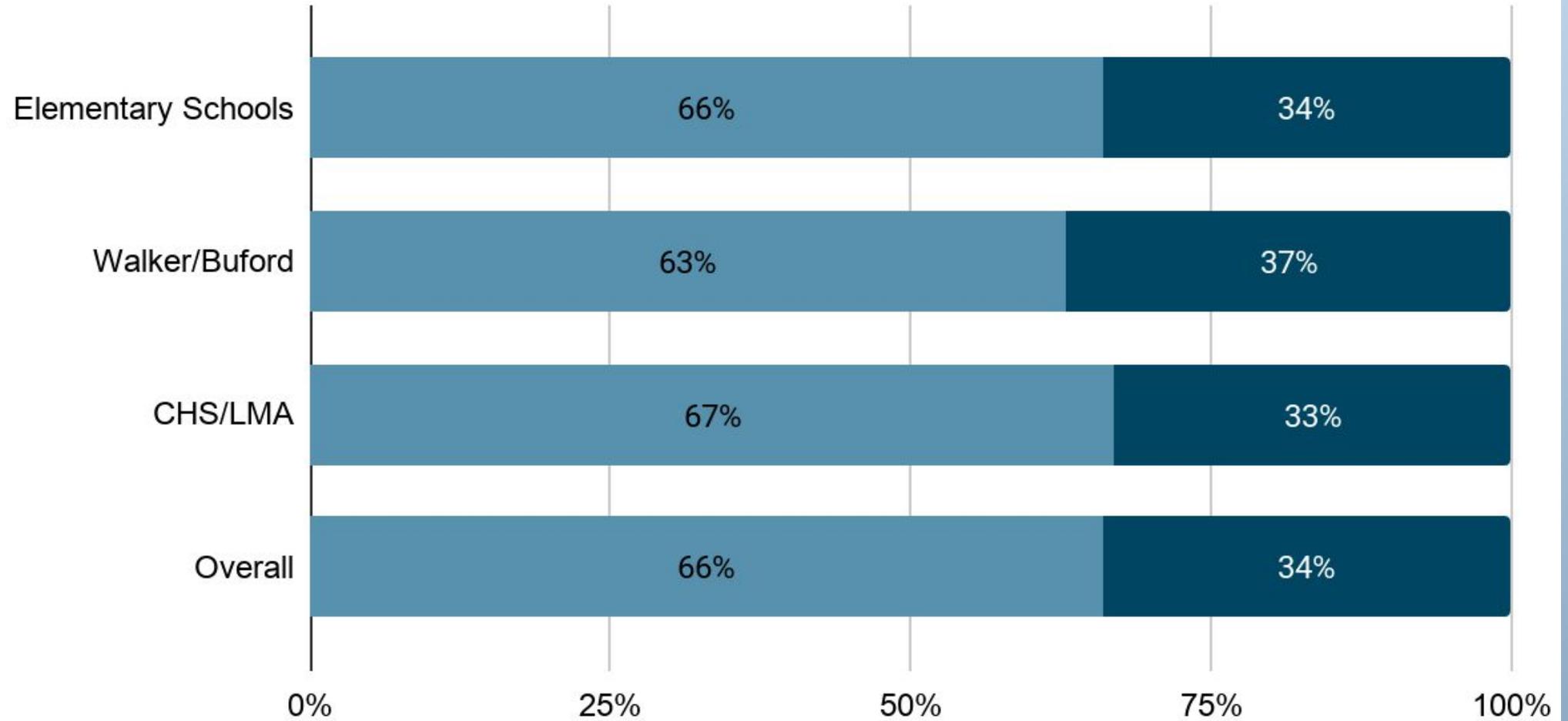


Percentages of Submissions Numbers			
Elementary Schools	In person	66%	1086
	Online	34%	566
Walker/Buford	In person	63%	619
	Online	37%	360
CHS/LMA	In person	67%	591
	Online	33%	288
Overall	In person	66%	2296
	Online	34%	1204

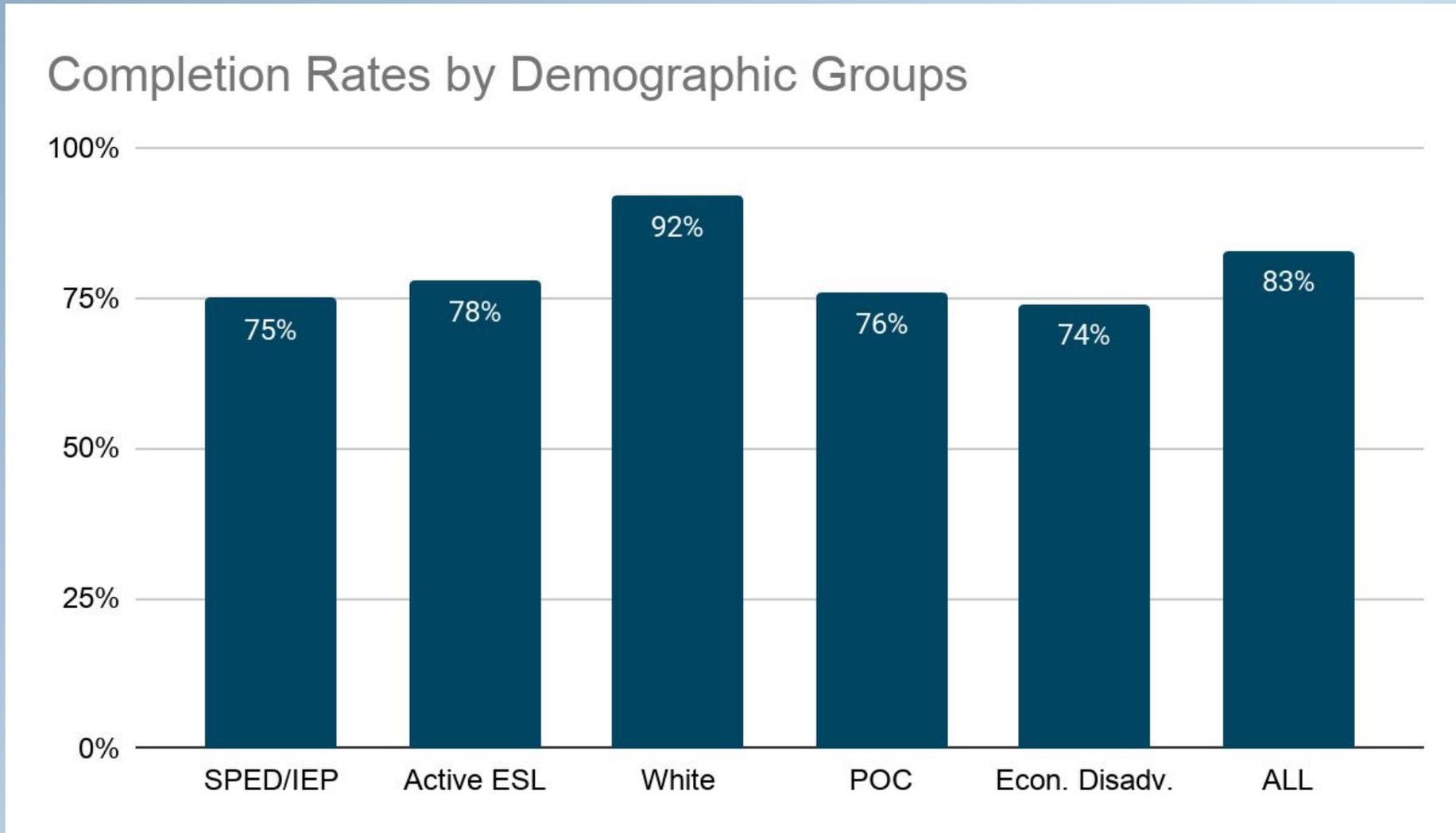
Through 11/19, 8am. So far, the in-person selection rate ranges from 62-71%

In-Person vs. Online Selection (through 11/19, 8am)

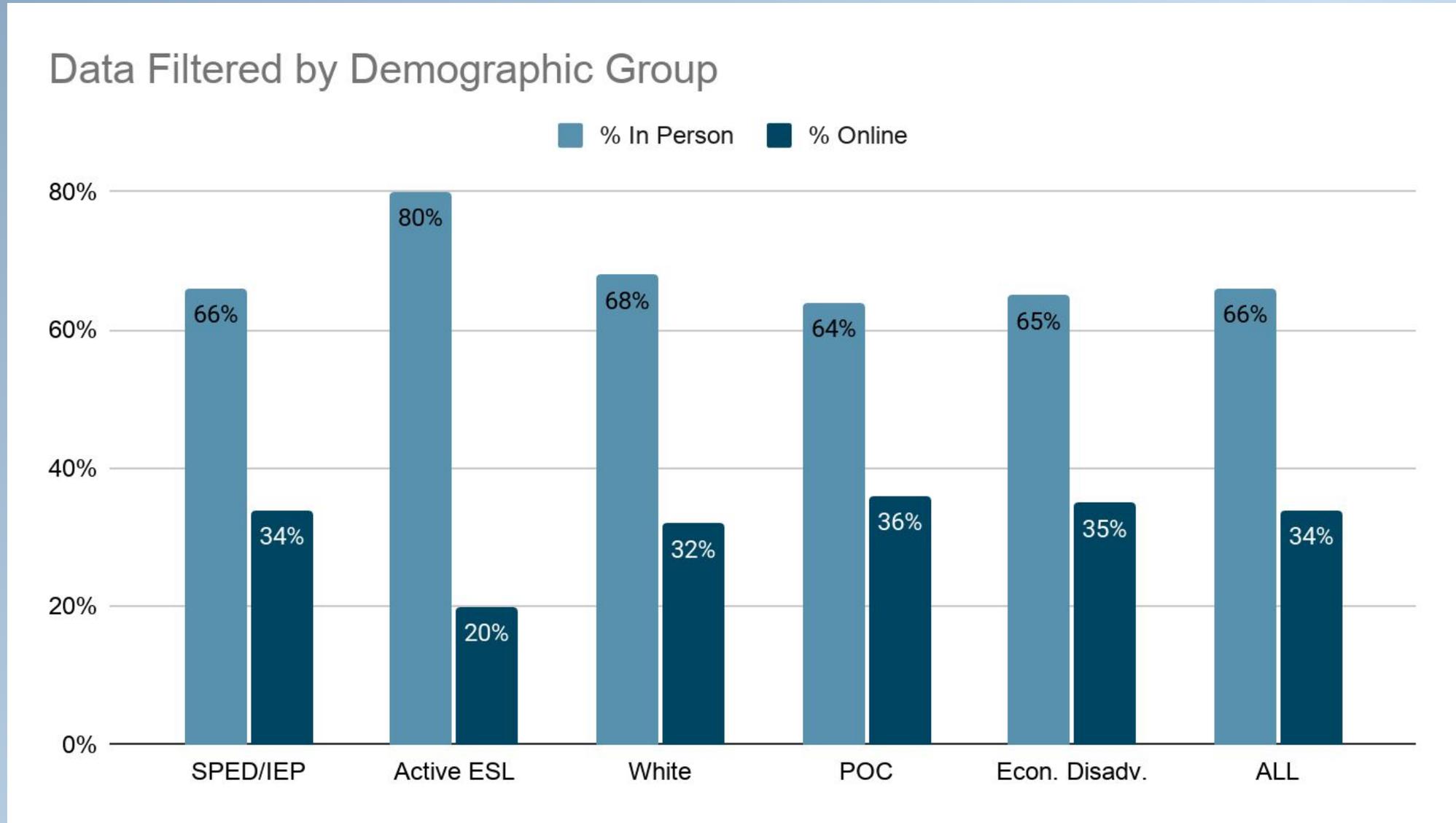
■ In Person Selection ■ Online Selection



Data Filtered by Demographic Groups



Data Filtered by Demographic Groups



Staff Survey Process and Responses

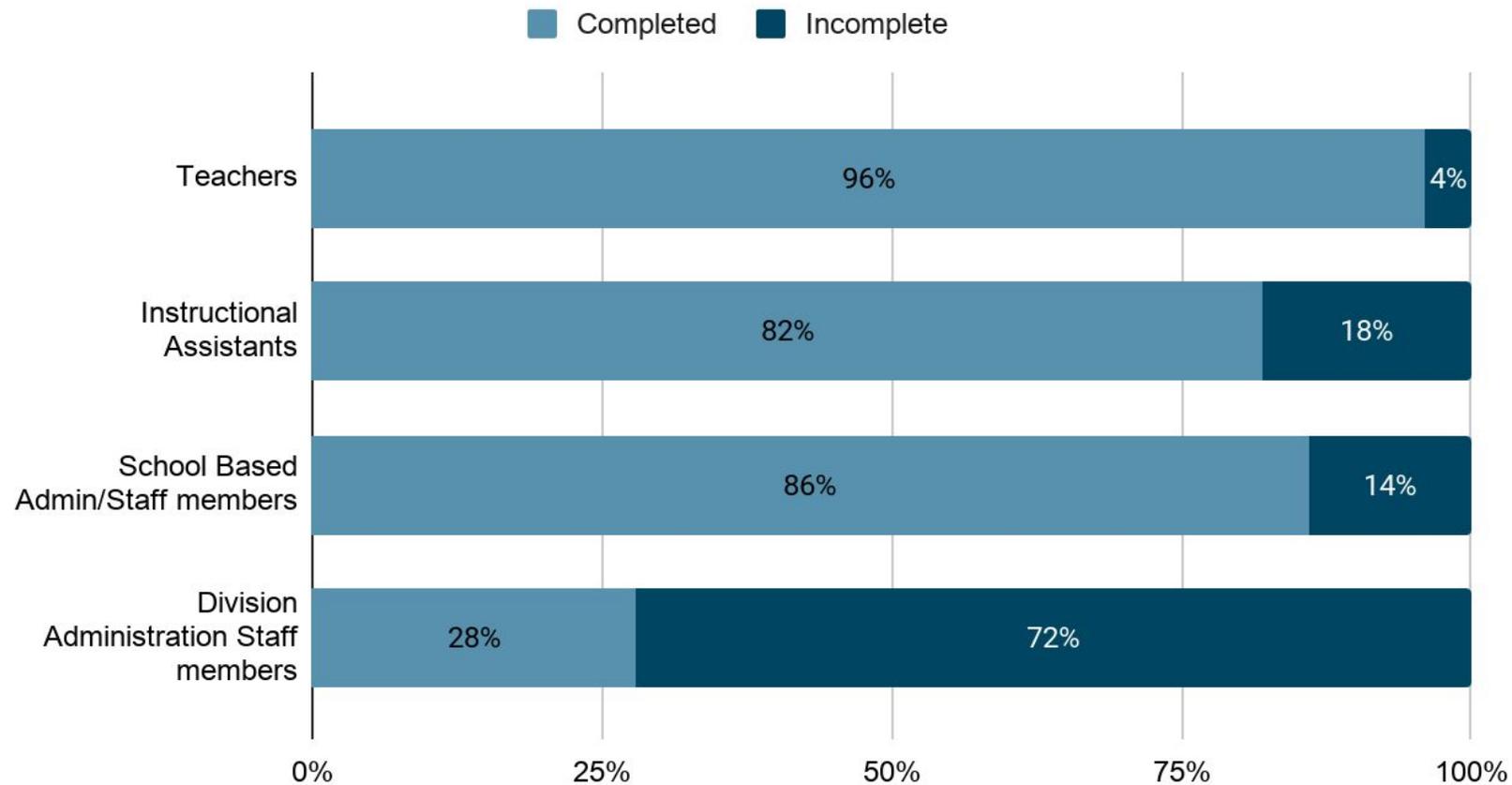
Dr. Keith Hubbard, Director of Human
Resources



CCS Employee Intent Survey Process



Staff Intent Survey Results

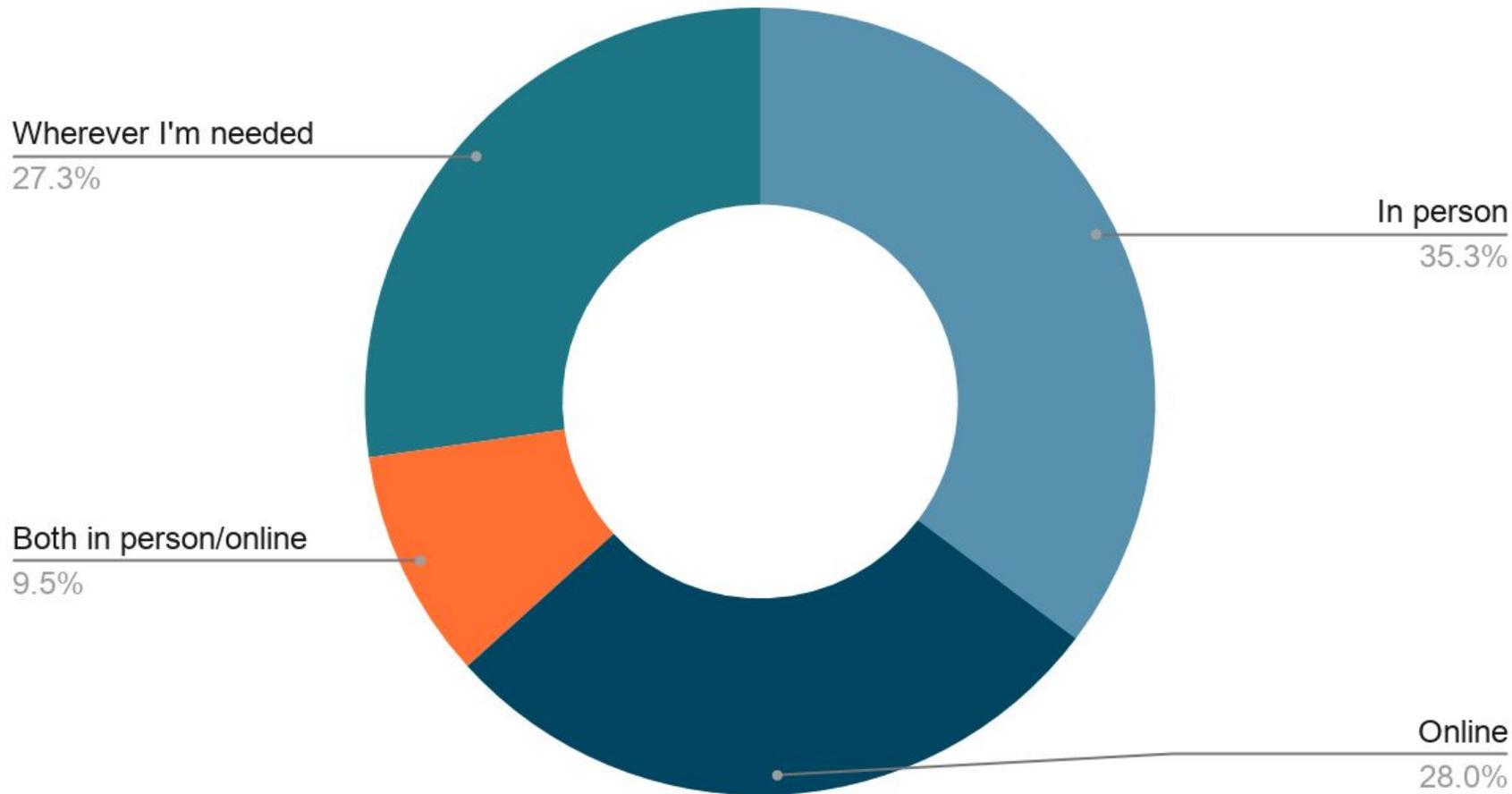


CCS Employee Intent Analysis - Forms Completed

Teachers	452 of 470
Instructional Assistants	94 of 115
Building Administrative Staff	54 of 63
Division Administrative Staff*	20 of 72

*Division Administrative Staff have been working in the building since March 13 so did not feel the need to respond

Teacher Analysis - PK-6



Grades PreK - 6

Number of Teachers (275)

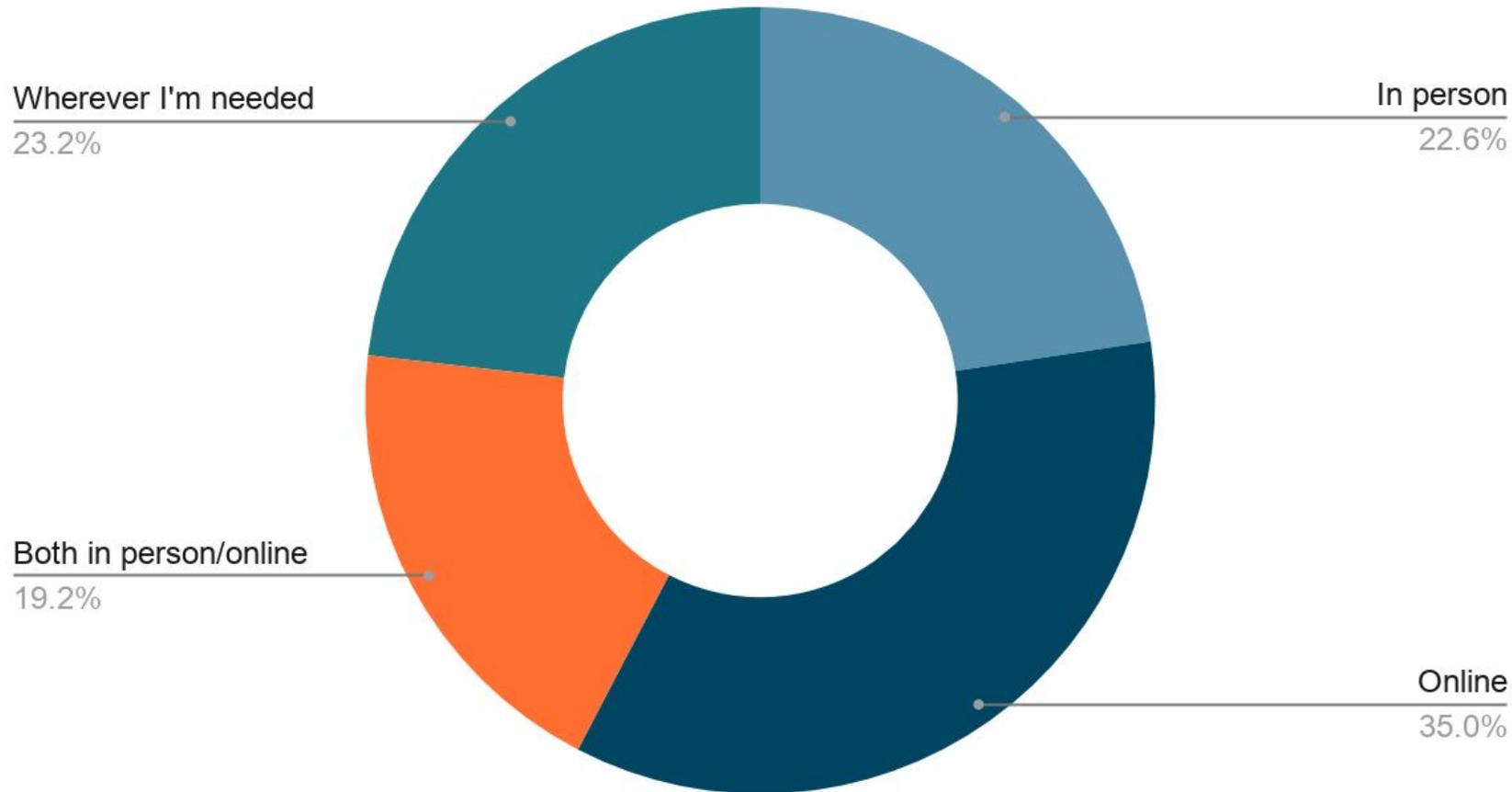
In person	97
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Online	77
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Both in person and online	26
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Wherever I'm needed most	75
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Teacher Analysis - 7-12



Grades 7 -12

Number of Teachers (177)

In person	40
Online	62
Both in person and online	34
Wherever I'm needed most	41

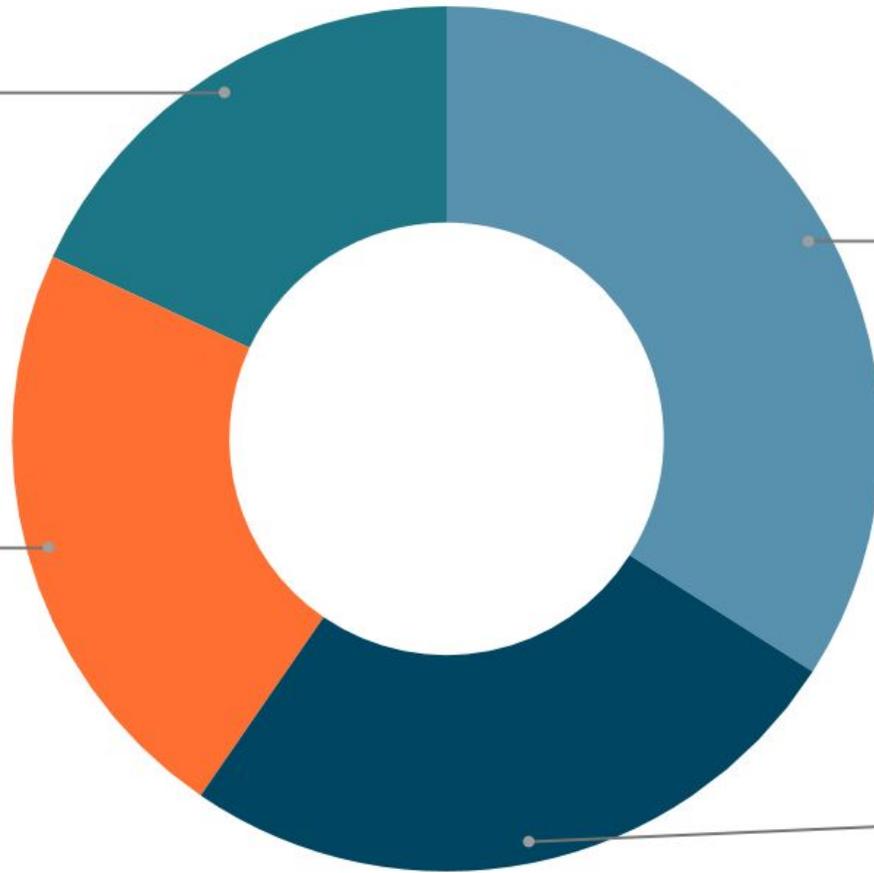
Instructional Assistant Analysis

Wherever I'm needed

18.1%

Both in person/online

22.3%



In person

34.0%

Online

25.5%

Number of Instructional Assistants (94)

In person

32

Online

24

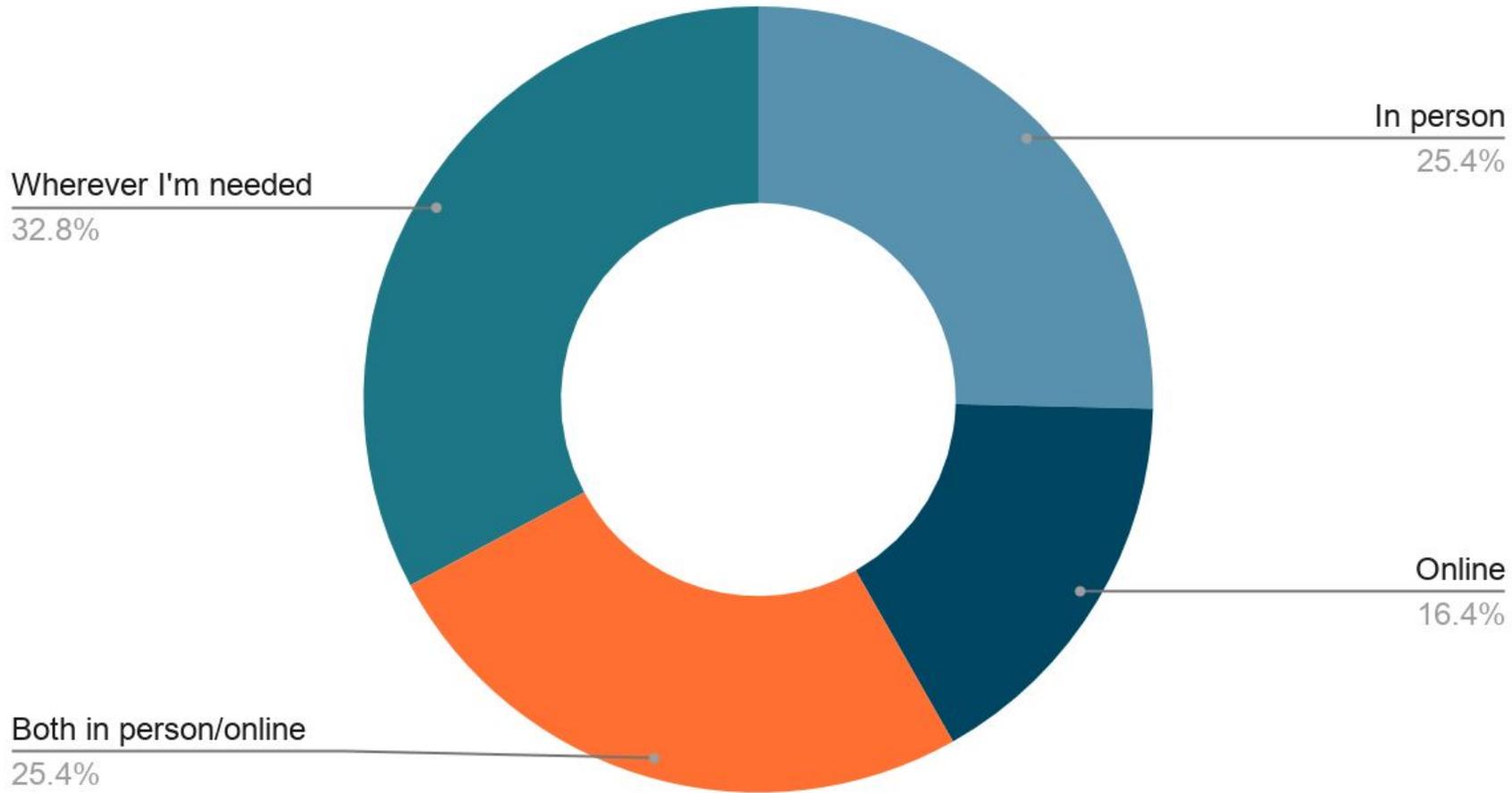
Both in person and online

21

Wherever I'm needed most

17

Building Administration Staff Analysis

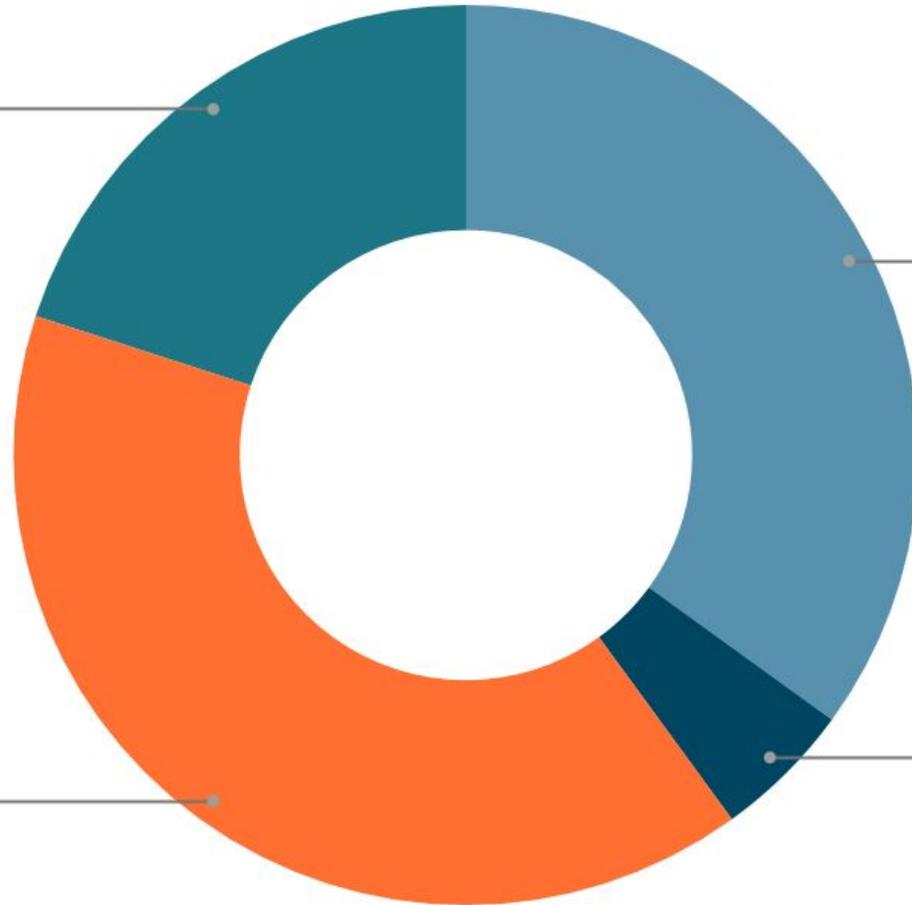


Number of Staff (67)

In person	17
Online	11
Both in person and online	17
Wherever I'm needed most	22

Division Administration Staff Analysis

Wherever I'm needed
20.0%



In person
35.0%

Both in person/online
40.0%

Online
5.0%

Number of Staff (20)

In person

7

Online

1

Both in person and online

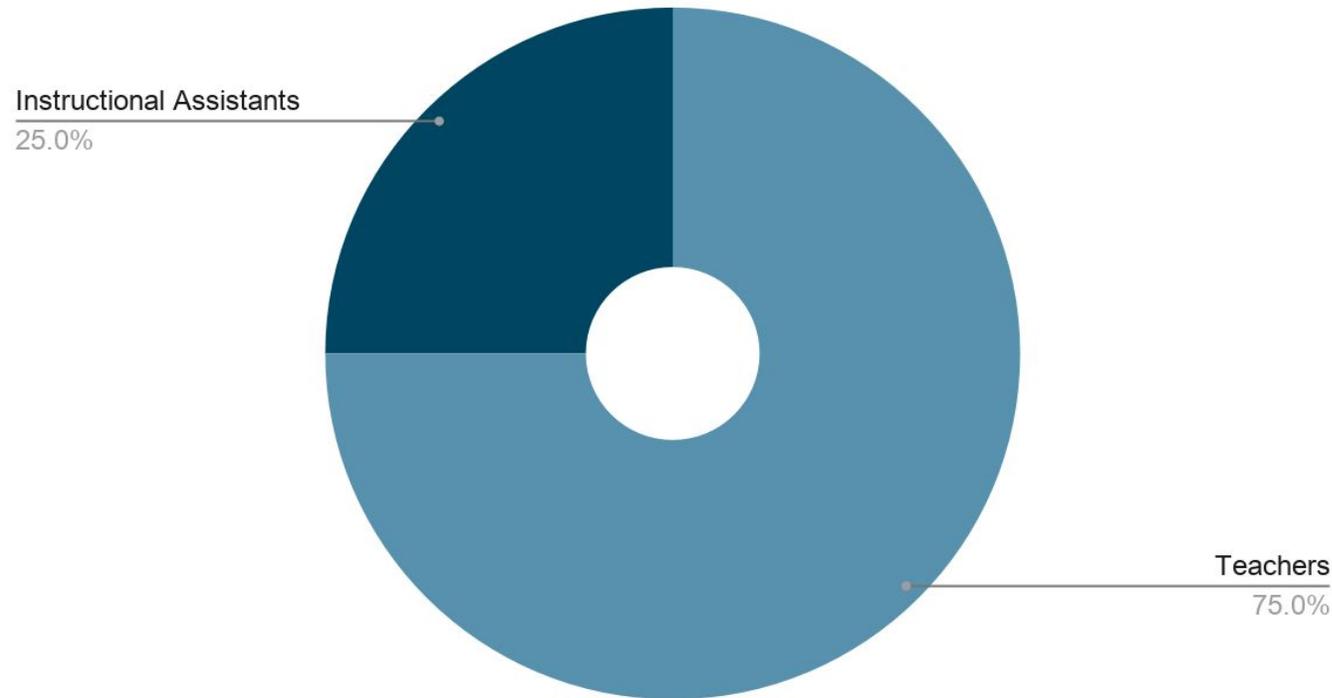
8

Wherever I'm needed most

4

Families First Coronavirus Response Act (FFCRA) Requests

FFCRA Requests



Medical Requests (36)

Teachers	27
Instructional Assistants	9



Reasons for Choosing Online

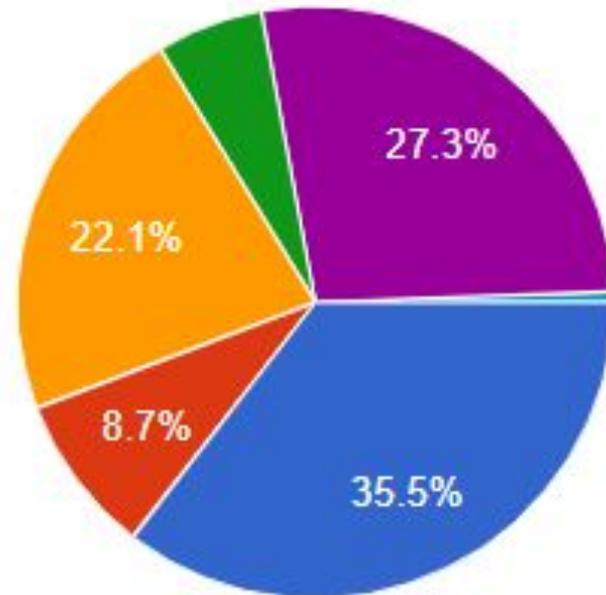
High Risk 57.6% (99)

Preference 27.3% (47)

Provide care 14.5%(25)

Select the primary reason you prefer to teach online/work remotely:

172 responses



- I am a staff member who is in a high-risk category per the CDC's guidelines.
- My childcare facility/child's school has closed due to COVID-19.
- I live in a home with another high-risk individual per the CDC's guidelines.
- I am a caregiver for a high-risk immediate family member who does n...
- I prefer to teach online/work remotely.
- My childcare facility has closed due to...



Next Steps

- Continue to support teachers and staff as we navigate impacts from COVID 19
- Contact 98 employees who haven't submitted intent form
- Provide Principals with updated school-specific data
- Provide staffing support to schools as needed

Student Transportation

Kim Powell, Associate Superintendent
for Finance and Operations

Garland Williams, Director of Transit,
City of Charlottesville





Bus Requests (through 11/19, 8am)

	Requested	“Can’t Get to School Without It”
Elementaries	409	155
Walker/Buford	328	130
CHS/LMA	197	88
Overall	934	373

Projected availability for each level is 200.



Pupil Transportation Service Model

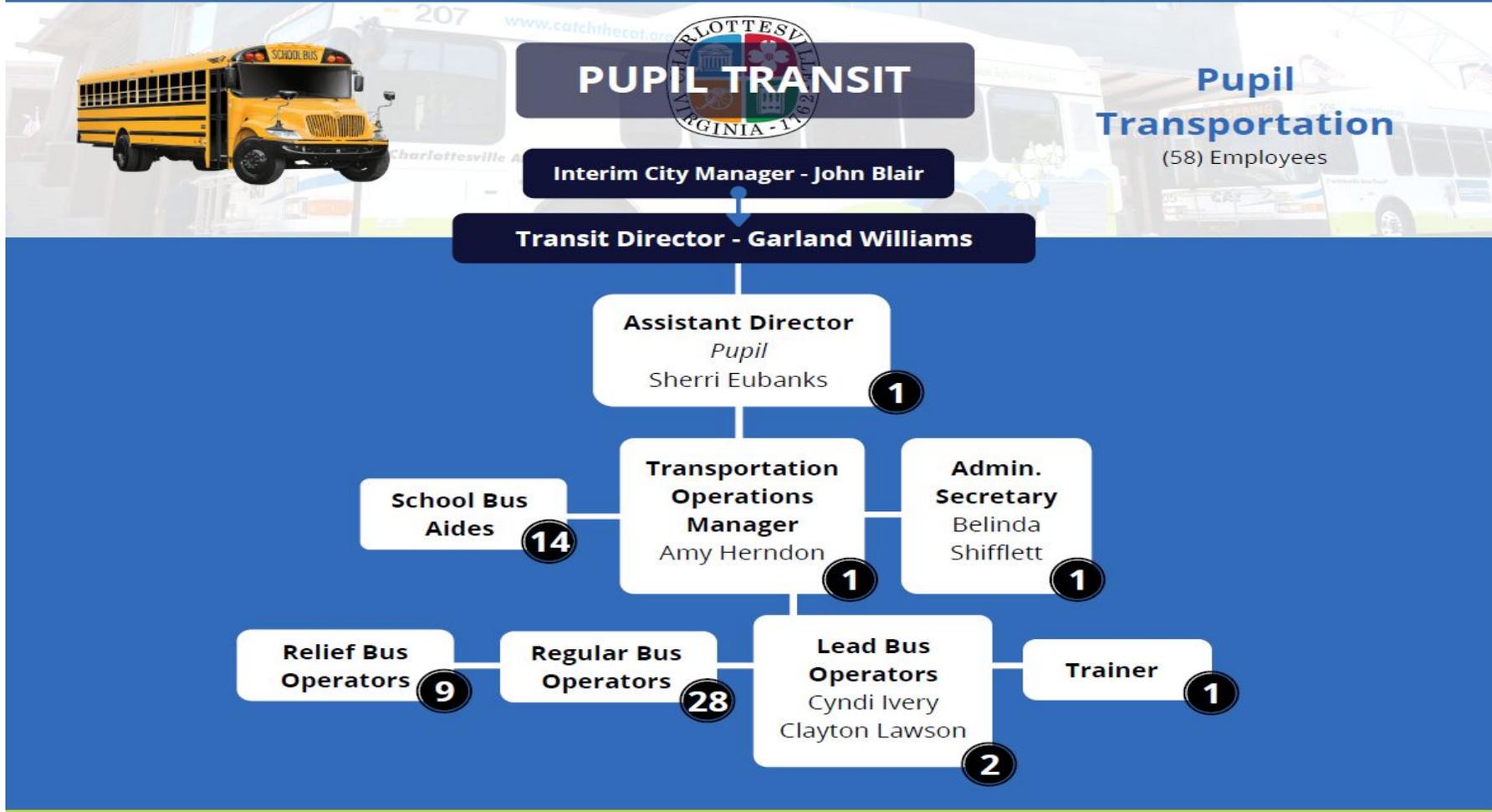
Dec. 2020 – May 2021

NOVEMBER 19, 2020

Organizational Chart



ORGANIZATIONAL CHART



Pupil Transportation
(58) Employees

	Budget	Vacant
Bus Aides	14	4
Drivers 29Hrs	10	6
Drivers 39Hrs	18	5
Relief Drivers	9	6
Admin	7	2

EFFECTIVE NOV, 2020

FY 2021 Budget Projections



CCS FY 2021

Categories	Budget	Actual	Projection	Projected YTD Savings
Personnel				
Salaries/Wages – Administration	272,667	97,008	277,667	(5,000)
Salaries/Wages – Drivers	936,796	301,028	837,316	82,480
Overtime/Bonus Pay	122,500	20,020	71,173	51,327
Benefits - Admin/Drivers	634,339	185,109	582,730	51,609
Operating				
Supplies/Materials/Other	484,994	99,643	453,931	31,063
Fuel	141,196	19,222	141,196	-
Capital				
New Buses	385,000	411,768	411,768	(26,768)
	2,977,492	1,133,798	2,775,781	184,711

Proposed Service Model Changes



- Subcontracting Bus Drivers could increase student transport capacity
- **Current capacity restrictions limit 20 students per bus**
 - Each new subcontract Bus Operator allows the transport of 20 additional students
 - Projected maximum number of subcontract Bus Operators needed – 20
 - 20 new subcontract Bus Operators will increase transport capacity by 400 additional students
- Cost per subcontract Bus Operator:
 - $\$25 \times 40 \text{ Hours per week} \times 19 \text{ weeks} = \$19,000$
 - $20 \text{ Operators} \times \$19,000 = \mathbf{\$380,000}$
 - Projected Admin Fee/Overhead Cost = $\$2,500 \text{ per month} \times 5 = \mathbf{\$12,500}$
 - Project Subcontract Grand Total = $\mathbf{\$392,500}$
 - **Projected Funding Gap = $\$392,500 - \$184,711 = \$207,789$**