



**CHARLOTTEVILLE CITY SCHOOL BOARD
BUDGET WORK SESSION
Saturday, January 16, 2020 (8:30 AM)
Electronic/Zoom Virtual Meeting**

1.1 Call to Order: At 8:32 a.m. Ms. Torres, School Board Chair, called the meeting to order.

2.1 Roll Call:

The following Board Members were present:	Mr. James Bryant	Ms. Lashundra Bryson Morsberger
	Dr. Sherry Kraft	Ms. Jennifer McKeever
	Ms. Leah Puryear	Ms. Lisa Torres
	Mr. Juandiego Wade	

The following Board Members were absent:	None
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The following Staff Members were absent:	Dr. Rosa Atkins	Ms. Gertrude Ivory
	Dr. Katina Otey	Ms. Renee Hoover
	Dr. Kendra King	Ms. Kim Powell
	Mr. Pat Cuomo	Ms. Leslie Thacker
	Ms. Julia Green	Ms. Beth Baptist

The following Board Members were absent:	None
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3.1 Approval of Proposed Agenda: Ms. Puryear 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, Dr. Kraft, Ms. McKeever, Ms. Puryear, Ms. Torres, and Mr. Wade voting yes. 6 ayes, 0 nays. Ms. Bryson Morsberger was not present for this vote.

4.1 January 16, 2021 Budget Work Session Presentation: Dr. Rosa Atkins, Division Superintendent; Kim Powell, Assistant Superintendent for Finance and Operations; and senior staff presented information related to the 2021-2022 Budget Development - noting that all items presented were selected based on:

- Recruiting and retaining highly qualified teachers and staff
- Maintaining the continuity of high quality instructional programs
- Applying a lens of equity in all funding considerations to provide educational opportunities for all students

Dr. Atkins and Ms. Powell presented information on Topics Overview which included Equity & The Strategic Plan, Enrollment Outlook, Revenue Outlook, Budget Changes and Next Steps.

Proposed 2021-22 Funding Request (Changes to FY 2021)

Salary Actions

- | | |
|---|-----------------|
| • Teachers one step plus .75% - average increase 2% | 760,507 |
| • Support Staff one step plus 1% - average increase 2% | 128,416 |
| • Administrative Staff one step plus .75% - average increase 2% | 218,158 |
| • Nurse Pay Scale: Alignment with Regional Market | 177,537 |
| • Head Custodian Pay Scale Adjustment | 49,963 |
| • Total Salary Actions | 1334,581 |
- Dr. Kraft asked if the proposed salary changes were based on the Governor's recommendations. Dr. Atkins shared that these recommendations are just what CCS is recommending. If the Governor recommends any salary increases we will align with what the governor recommends.
 - Ms. McKeever would like to see more of an increase for the staff. Can we do a 2 step increase with a .75% increase? This would put this at about a 4% increase. Dr. Atkins shared that we can work on this and bring it back to the board.

Non Discretionary Contracts

- | | |
|---|----------------|
| • Insurance: General Liability/Property | 10,000 |
| • Insurance: Workers Compensation | 10,000 |
| • City Contract: Pupil Transportation | 140,265 |
| ○ Ms. Bryson Morsberger questioned this increase. Ms. Powell shared that this increase is paying for the extra drivers that we are going to need whether they use city employees or getting an outside vendor to fill the positions of drivers that are needed. | |
| • Total Non-Discretionary | 160,265 |

School Based Program Supports & Improvements

- | | |
|--|---------|
| • Internet Access for Students: Remote Learning | 91,200 |
| • Zoom: Remote Learning Instruction Tool | 25,000 |
| • Remind: Communication Tool Platform | 13,772 |
| • Newsela: Literacy Content Platform Grades 7 - 12 | 17,000 |
| • Social Workers: PreK - 4 & LMA | 542,399 |
| ○ Dr. Kraft asked about the donation that we received and are we looking at getting another donation. Dr. Atkins shared that if any grants are available for this funding we will look into applying for them. We also welcome any donation that will help fund the funding of social workers. | |
| ○ Ms. McKeever would like to see metrics on the social workers and what they are actually doing. Dr. Atkins shared that we are working with Jody Murphy on putting all of this together and we can bring it back to the board. | |
| • Instructional Assistants: 2nd Grade | 234,528 |
| • Assistant Principal: CHS | 106,892 |
| • Reading Specialist: Greenbrier | 83,446 |
| • Teacher: STAR (Structured Teaching Autism Resource) Buford & Walker | 166,892 |
| • Math Specialist: CHS | 83,446 |
| • Teacher: Fine Arts Buford | 83,446 |
| • Teacher: Virginia State University Students Training | 35,889 |
| ○ to be Teachers and Reaching Success CHS | |
| • Literacy Specialist: LMA | 35,889 |
| • Lead Teacher Stipends: Grade Levels K - 6 | 57,000 |
| • Lead Teacher Stipends: PreK | 9,000 |
| • Lead Teacher Stipends: ESL | 7,500 |

• Lead Teacher Stipends: Special Education	10,500
• Math Specialist: Additional 10 Contract Days	31,000
• Content Squads: Stipend	56,000
• Substitute: Teacher Honorarium	25,000
• Books: K-12 Bookrooms	60,000
• Materials & Supplies: K-12 Science	6,000
• Musical Instruments: Maintenance & Repair	20,000
• Athletic Trainer Services: Contract Increase	12,105
• Total School-Based Program Supports & Improvements	1,814,575

- Ms. Puryear asked if stipends are based on degree or as set payment. Dr. Hubbard responded that it is a set payment and not based on degree.

School Operations

• COVID Mitigation	100,000
• Total School Operations	100,000

Reductions

• FTE Reductions Based on Enrollment: Professional Staff	(333,785)
• FTE Reductions Based on Enrollment: Support Staff	(39,089)
• Total Reductions	(372,874)
• General Fund Total Net Expenses	3,030,547

- Ms. Bryson Morsberger questioned decreasing teachers and IA's when we are looking through the lens of equity. Ms. Powell shared that our ADM numbers have decreased and if we keep these positions then we could possibly have class sizes as low as 10. This is something that we normally would not have.

Revenues

• State	32,781
• CARES	2,997,766
• General Fund Total Net Revenues	3,030,547

- Mr. Wade asked about the CARES funding revenue and why we are only showing roughly 3 million dollars and not showing the whole total. Ms. Powell shared that some of the funding will stay in our grant funding and will not show in our budget.

Federal Revenue

• Net Cares I & II Funding	5,324,459.09
• FY 2021-2022 Proposed Uses:	
○ General Fund	(2,897,766.00)
○ COVID Supplies	(100,000.00)
• Total for Carry-Forward to FY 2023	2,326,693.09

City Support for Schools

- City additional appropriation for Schools from FY 2015 to FY 2020 ranged between \$1.5 to \$3.8 million (average annual increase \$2.3 million)
- City funding is the foundation & key for CCS programming & services.
 - COVID-19 has had significant and far reaching impacts on CCS Students emotionally, academically and economically. Staff have been working harder than ever to address student needs in the midst of ever changing challenges.
 - CAUTION: The proposed budget leverages one-time/non-recurring CARES funds to address the most pressing needs and allows time for City revenues to cover. It will be essential for the City to start providing additional allocations starting in FY 2023 to offset these proposed uses of CARES

funds or future cuts to services will be required. Any additional appropriation from the City for FY 2022 would start the process of reducing dependency on one-time (non-recurring) funds.

- There was a discussion on year round school and how we will look at public school in the future. Dr. Atkins asked if we could bring this back to the board since we have been in this period of virtual instruction and trying to get our students back face to face. Dr. Atkins shared that she would like to get a committee together to look at the future of how we want to set up schools and what works best for our students.
- Mr. Bryant expressed his appreciation for the increase for the head custodian pay and the nurses pay so we can be more competitive. He also questioned the Buford funding for fine arts. Dr. Atkins shared that Buford has asked to have more flexibility in their fine arts department since they have increased students taking these courses. He also shared how excited he was to see more counselors being added to this budget and that it is much needed.
- Ms. McKeever would like to see all the new positions that have been added this school year that are not noted in the budget? Dr. Atkins shared that she can bring all the new hourly or consulting positions that have been added this year during this time.
- Ms. Torres would like to see what we will do with any leftover CARES funding? She thanked Dr. Atkins for putting this budget's main focus on the lens of equity and wanting to recruit and retain highly qualified teachers.
- Dr. Atkins thanked the board for all the comments that they had this morning. Thanks to the staff who put this budget together. She thanked Dr. Baptist for the work she has done to get our staff signed up to get vaccinated.

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

6.1 Adjourn: The meeting adjourned at 11:09 a.m.

A video of the January 16, 2021 meeting can be located at:

https://drive.google.com/file/d/1OAzc743ABxSAO03RA0an6n_r0HmlyEHq/view?usp=sharing

Lisa Torres, School Board Chair

Julia Green, School Board Clerk