

**CITY OF CHARLOTTESVILLE, VIRGINIA  
CITY COUNCIL AGENDA**



<b>Agenda Date:</b>	December 21, 2020
<b>Action Required:</b>	Appropriation Charlottesville City Schools Budget Amendment
<b>Presenter:</b>	Dr. Rosa Atkins, Charlottesville City Schools Superintendent
<b>Staff Contacts:</b>	John Blair, Interim City Manager Khristina S. Hammill, Sr. Budget and Management Analyst
<b>Title:</b>	<b>Charlottesville City Schools Budget Amendment – Grant Funding - \$2,787,563</b>

**Background:**

The City of Charlottesville Schools (CCS) has received several grant awards to help support additional operational needs related to its COVID response. A total of \$2,787,562.93 has been awarded and CCS seeks to amend the FY 2020-21 operational budget so that the funds can be allocated and spent.

**Discussion:**

CCS has received \$2,787,562.93 in grants funds to help offset additional operating needs relating to its response to COVID. The sources of funds are as follows:

<u>Grant Title</u>	<u>Awarded</u>	<u>Amount</u>
CARES Act ESSER	August 2020	\$ 1,187,446.32
Private Foundation	August 2020	500,000.00
CARES Act ESSER/GEER State Set-aside Funds	October 2020	111,441.61
CARES CRF Allocation	October 2020	738,675.00
City CARES CRF Allocation	October 2020	250,000.00
Total Grant Awards		\$ 2,787,562.93

Definitions:

- CARES = Coronavirus Aid and Economic Security
- ESSER = Elementary and Secondary School Emergency Relief
- GEER = Governor's Emergency Education Relief
- CRF = Coronavirus Relief Fund

The planned uses for the funds are as follows:

- Support remote learning – HotSpots, Chromebooks, and Software

- Replacement of loss revenue – State Sales Tax, Lottery, Basic Aid
- Student support services – Clinical Social Workers
- Personal protective equipment and supplies for staff and students use in safely returning to and attending school
- Supplemental staffing cost with duties related COVID-19
- Purchasing and installing air filtering equipment
- Staff developing online online curriculum

After the amendment, the FY 2020-21 Charlottesville City Schools budget will be as follows:

<b>Budget</b>	<b>General Fund</b>	<b>Special Revenue</b>	<b>Total</b>
Appropriated	\$ 74,452,362	\$ 14,440,726	\$ 88,893,088
Amendment	-	2,787,563	2,787,563
Total Amended Budget	\$ 74,452,362	\$ 17,228,289	\$ 91,680,651

**Alignment with City Council’s Vision and Strategic Plan:**

This appropriation supports Objective 1.1 which is to prepare students for academic and vocational success.

**Community Engagement:**

The Charlottesville City School staff presented this recommendation to the School Board at its November 5, 2020 meeting and the request to amend the budget was approved. A Notice of Public Hearing was also published in the Daily Progress inviting the public to address Council on this matter during public comment.

**Budgetary Impact:**

This has no impact on the General Fund. These funds will be appropriated to and expended from a grants fund and no local match is required. These funds will be expensed and used for school expenses during fiscal year 2021.

**Recommendation:**

City and School staff recommend Council approval and appropriation of the budget amendment.

**Alternatives:**

There is no alternative. If the funds are not appropriated they cannot be spent and the funds must be used or returned to the grantor.

**Attachments:**

Not Applicable

## APPROPRATION

### Charlottesville City Schools Budget Amendment – Grant Funding

**\$2,787,563**

**WHEREAS**, the Charlottesville City Schools has received grant funds to help offset the costs associated with its COVID response during the 2020-21 school year;

**NOW, THEREFORE BE IT RESOLVED** by the Council of the City of Charlottesville, Virginia, that the Charlottesville City Schools budget be amended by \$2,787,563 as follows:

<u>Budget</u>	<u>General Fund</u>	<u>Special Revnue</u>	<u>Total</u>
Appropriated	\$ 74,452,362	\$ 14,440,726	\$ 88,893,088
Amendment	-	2,787,563	2,787,563
Total Amended Budget	\$ 74,452,362	\$ 17,228,289	\$ 91,680,651