

CHARLOTTESVILLE CITY SCHOOLS BUDGET DEVELOPMENT FY 2021

JANUARY 28, 2020 – JOINT WORK SESSION WITH CITY COUNCIL

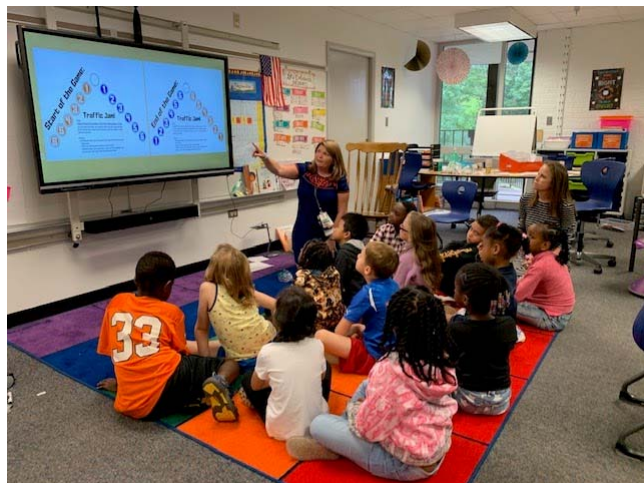


TOPICS OVERVIEW

- Focus & Priorities
- Requests
- Summary
- Next Steps & Wrap-up

Appendix:

- Enrollment



FOCUS: EQUITY & THE STRATEGIC PLAN

Our Mission:
Every Learner. Every Day.
Everyone.

Our Focus Areas

- Academic Excellence**
Learning will promote life-ready graduates through student-centered and equitable practices
- Safe and Supportive Schools**
Our learning communities will promote social, emotional and physical wellness in facilities that are safe and conducive to learning
- Organizational Supports**
Our systems and processes will enable students, staff, and schools to thrive

EQUITY PLAN FOCUS AREAS

Diverse, Inclusive, and Rigorous Learning Experiences.

Growing Relationships.

Supported/Supportive Staff.



- Equity Foundations
- ❖ Systematic
 - ❖ Proactive
 - ❖ Positive Change
 - ❖ BEST PRACTICES

ACADEMIC EXCELLENCE – DIVERSE, INCLUSIVE, RIGOROUS LEARNING EXPERIENCES

~ CCS will develop life-ready graduates ~ Learning will be student-centered ~ Learning will be equitable

	FTE	FTE Cost *	Operating	Total
CATEC Contract & State Revenue Pass Through	-	\$ -	\$ 45,951	\$ 45,951
Telecommunications	-	-	30,500	30,500
Net Adjustments to All Other Contracts/Services	-	-	(11,394)	(11,394)
Clark SEAL Program Support	1.0	34,320	-	34,320
Art Supplies	-	-	16,250	16,250
Standards Aligned Lesson Planning	-	-	35,000	35,000
iSTEM Teacher	1.0	83,390	-	83,390
Division Literacy Coaches for Elementary & Secondary	3.0	324,437	-	324,437
Contract Days 200 to 210 for Math Instructional Leads	-	31,000	-	31,000
ELL (English Language Learners) Teacher	1.0	83,390	-	83,390
Walker Orchestra Teacher	1.0	53,476	-	53,476
Instrument Repair and Maintenance	-	-	20,000	20,000
Buford Engineering Teacher	1.0	83,390	-	83,390
CHSPE Teacher	0.5	43,470	-	43,470
Specialist for Annual Giving	1.0	75,820	-	75,820
Proficiency-Oriented Instruction in World Languages	-	-	18,840	18,840
Teachers and Instructional Assistants Adjustments	(6.5)	(443,895)	-	(443,895)
* FTE Cost reflects salary and fringe benefits	3.0	\$ 368,798	\$ 155,147	\$ 523,945

SAFE AND SUPPORTIVE SCHOOLS – GROWING RELATIONSHIPS

~ Promote social and emotional well-being ~ Ensure facilities are safe and conducive to learning ~

	FTE	FTE Cost *	Operating	Total
City Contract - Maintenance	-	\$ -	\$ 141,537	\$ 141,537
City Standard Contracts - Security	-	-	25,196	25,196
Net Adjustments to All Other Contracts/Services	-	-	(9,767)	(9,767)
Buford Middle School Hall Monitor Instructional Assistant	1	34,320		34,320
* FTE Cost reflects salary and fringe benefits	1	\$ 34,320	\$ 156,967	\$ 191,287

ORGANIZATIONAL SUPPORTS – SUPPORTED/SUPPORTIVE STAFF

~ Recruit and retain excellent employees ~ Develop, expand and modernize infrastructure ~

	FTE	FTE Cost *	Operating	Total
Salary Actions	-	\$1,765,074	\$0	\$1,765,074
Virginia Retirement System (VRS) .98%	-	811,934	-	811,934
Health Insurance 15%	-	1,111,948	-	1,111,948
City Contract - Transportation	-	-	358,006	358,006
Telecommunications	-	-	30,500	30,500
Nutrition/Custodian/Secretary Sub Pay Rate	-	43,875	-	43,875
Substitute Teacher Pay Rate	-	55,440	-	55,440
Honorarium for Teachers serving as Substitutes	-	25,000	-	25,000
Net Adjustments to All Other Contracts/Services	-	-	(11,394)	(11,394)
Firewall Upgrade	-	-	30,000	30,000
Technology Annual Security Audit/Monitoring Services	-	-	19,900.00	19,900.00
* FTE Cost reflects salary and fringe benefits	-	3,813,271	427,012	4,240,283

SUMMARY: ADVANCING STRATEGIC GOALS & EQUITY OBJECTIVES

	FTE	FTECost *	Operating	Total
Academic Excellence - Diverse, Inclusive, and Rigorous Learning Experiences	3.0	\$ 368,798	\$ 155,147	\$ 523,945
Safe and Supportive Schools - Growing Relationships	1.0	\$ 34,320	\$ 156,967	\$ 191,287
Organizational Supports - Supported/Supportive Staff	-	\$ 3,813,271	\$ 427,012	\$ 4,240,283
* FTECost reflects salary and fringe benefits	4.0	\$ 4,216,389	\$ 739,125	\$ 4,955,514

CHARLOTTESVILLE CITY BLUE RIBBON COMMISSION ON SUSTAINABLE SCHOOLS FUNDING

It is difficult to estimate the size of the year-to-year funding gap going forward but it appears to be somewhere between \$2-4 million a year. The size of the gap will depend on how the city economy fares, how property assessments change, what happens to school costs and whether the state and federal governments step forward to re-assume a greater share of school costs. There will be inflation and other factors that will continue to drive school costs higher in the coming years even if no new major programs or facilities are added.

Reference:

[City of Charlottesville – Report of The Blue Ribbon Commission on Sustainable School Funding](#)

January 22, 2014

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PRIORITIES DRIVING THE FY 2021 BUDGET

Advancing Strategic
Objectives & Equity
Goals

Competitive
Compensation &
Benefits

Maintain Valued &
Required Programs and
Supports

RECAP

Strategic Plan	SALARY ACTIONS	AMOUNT
OS7	Move Teachers up one step plus 1.75% - average increase 3%	1,306,155
OS7	Move Support Staff up one step plus 2% - average increase 3%	123,555
OS7	Move Administrative Staff up one step plus 1.75% - average increase 3%	335,364
	<i>Total Salary Actions</i>	1,765,074
	NON-DISCRETIONARY CONTRACTS	AMOUNT
OS7, OS8.2	Health Insurance (15%)	1,111,948
OS7, OS8.2	Virginia Retirement System (VRS) (.98%)	811,934
OS9	City Contract - Transportation	358,006
SS6	City Contract - Maintenance	141,537
SS6	City Contract - Security	25,196
AE1, 2 & 3	Career and Technical Education (CATEC) Contract & State Revenue Pass Through	45,951
AE3, OS9	Telecommunications	61,000
Various	Net Adjustments to All Other Contracts/Services	(32,555)
	<i>Total Non-Discretionary</i>	2,523,017

Competitive
Compensation
& Benefits

Maintain Valued &
Required Programming
and Supports

RECAP

GOAL	SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS	AMOUNT	FTE
AE2, SS4	Clark SEAL Program Support	34,320	1
AE3	Art Supplies	16,250	
AE2, AE3	Contract Days from 200 to 210 for Math Instructional Leads	31,000	
AE1, AE2, AE3	Standards Aligned Lesson Planning	35,000	
OS7	Nutrition/Custodian/Secretary Sub Pay Rate	43,875	
OS7	Substitute Teacher Pay Rate	55,440	
AE1, AE2, AE3	ELL (English Language Learners) Teacher	83,390	1
AE1, AE2, AE3	iSTEM Teacher	83,390	1
AE1, AE2, AE3	Division Level Literacy Coaches for Elementary & Secondary	324,437	3
AE1, AE2, AE3	Professional Development-Proficiency-Oriented Instruction in World Languages	18,840	
AE3	Walker Orchestra Teacher	53,476	1
AE3	Instrument Repair and Maintenance	20,000	
AE1, AE2, AE3	Buford Engineering Teacher	83,390	1
AE1, AE2, AE3	CHSPE Teacher	43,470	0.5
AE3	Specialist for Annual Giving	75,820	1
SS6	Buford Middle School Hall Monitor Instructional Assistants	34,320	1
	Honorarium for Teachers serving as Substitute	25,000	
	<i>Total School-Based Program Supports & Improvements</i>	1,061,418	



SUMMARY

GOAL	SCHOOL OPERATIONS		
OS9	Firewall Upgrade	30,000	
OS9	Technology Annual Security Audit & Monitoring Services	19,900	
	<i>Total School Operations</i>	49,900	
OTHER REDUCTIONS			
	Teachers	(375,255)	(4.5)
	Instructional Assistants	(68,640)	(2.0)
	<i>Total Reductions</i>	(443,895)	
GENERAL FUND TOTAL NET EXPENSES		4,955,514	
REVENUES			
	State	447,164	
	Federal	(12,000)	
	City (Estimated Request)	4,520,350	
GENERAL FUND TOTAL NET REVENUES		4,955,514	



Our Mission:
Every Learner. Every Day.
Everyone.

NEXT STEPS

Upcoming Budget Meetings:

City Council - School Board Work Session	Tuesday 1/28/2020	6 p.m.	CATEC Auditorium
Review of Superintendent's proposed budget and public hearing	Thursday 2/6/2020	5 p.m.	CHS Media Center
Budget work session	Tuesday 2/11/2020	4 p.m.	CATEC Auditorium
School Board Meeting – Approval of Superintendent's Proposed Budget	Thursday 2/20/2020	5 p.m.	CHS Media Center
Presentation of approved 2020-2021 budget to City Council	Monday 3/2/2020	6:30 p.m.	City Hall
City Council adoption of 2020-2021 budget	Tuesday 4/14/2020	5:30 p.m.	City Hall



WRAP-UP



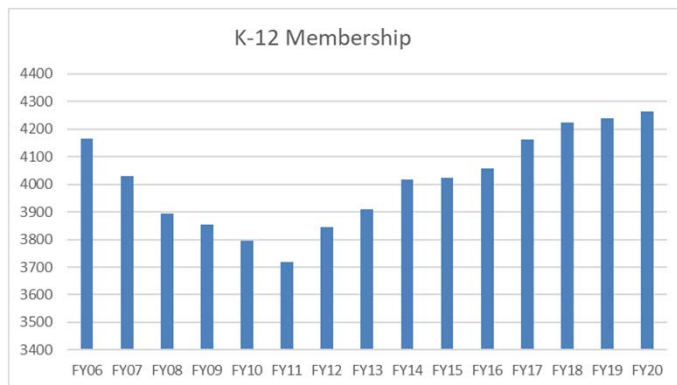


APPENDIX

ENROLLMENT INFORMATION – UPDATED 1/28/2020



OVERVIEW K-12



Growth has sustained but slowed for the past 2 years

	Total Enrollment	%
FY06	4166	
FY07	4029	-3.3%
FY08	3893	-3.4%
FY09	3855	-1.0%
FY10	3796	-1.5%
FY11	3717	-2.1%
FY12	3846	3.5%
FY13	3909	1.6%
FY14	4016	2.7%
FY15	4025	0.2%
FY16	4058	0.8%
FY17	4161	2.5%
FY18	4225	1.5%
FY19	4238	0.3%
FY20	4264	0.6%

ELEMENTARY CLASS SIZES

Burnley-Moran Elementary						
Max 24	K	1	2	3	4	Total/Avg.
Projected Regular Membership	63	65	78	68	67	341
Projected Teachers	3	3	4	4	3	17
Projected IA's	3	3	2			8
Budgeted Class Size	21	22	20	17	22	20.30
Regular Membership	58	81	71	67	65	342
Total Current Teachers	3	4	4	4	3	18
Total Current IA's	3	4	2			9
Actual Average Class Size	19	20	18	17	22	19.15

BUBBLE
SEAL

Adjustment
Recommendations:
-1 Teacher FTE
-1 IA FTE

Clark Elementary						
Max 19	K	1	2	3	4	Total
Projected Regular Membership	59	57	48	47	50	261
Projected Teachers	4	3	3	3	3	16
Projected IA's	4	4	2	1		11
Budgeted Class Size	15	19	16	16	17	16.42
Regular Membership	62	52	44	53	46	257
Total Current Teachers	4	3	3	3	3	16
Total Current IA's	4	4	2	1		11
Actual Average Class Size	16	17	15	18	15	16.10

No Enrollment Driven
Changes Recommended

ELEMENTARY CLASS SIZES

Greenbrier Elementary						
Max 24	K	1	2	3	4	Total
Projected Regular Membership	68	72	71	64	62	337
Projected Teachers	3	4	4	3	3	17
Projected IA's	3	4	2	2	2	13
Budgeted Class Size	23	18	18	21	21	20.08
Regular Membership	66	69	66	59	96	356
Total Current Teachers	3	4	3	4	5	19
Total Current IA's	3	4	2	2	2	13
Actual Average Class Size	22	17	22	15	19	19.04

BUBBLE
SEAL

Adjustment
Recommendations:
-2 Teacher FTE

Jackson-Via Elementary						
Max 21	K	1	2	3	4	Total
Projected Regular Membership	63	56	56	55	53	283
Projected Teachers	3	3	3	3	3	15
Projected IA's	3	3	2			8
Budgeted Class Size	21	19	19	18	18	18.87
Regular Membership	57	56	61	49	59	282
Total Current Teachers	3	3	4	3	3	16
Total Current IA's	3	3	2			8
Actual Average Class Size	19	19	15	16	20	17.78

Adjustment
Recommendations:
-1 Teacher FTE

ELEMENTARY CLASS SIZES

Johnson Elementary						
Max 22	K	1	2	3	4	Total
Projected Regular Membership	64	64	68	67	61	324
Projected Teachers	3	3	4	3	3	16
Projected IA's	3	3	2			8
Budgeted Class Size	21	21	17	22	20	20.47
Regular Membership	61	67	67	66	54	315
Total Current Teachers	3	3	4	3	3	16
Total Current IA's	3	3	2			8
Actual Average Class Size	20	22	17	22	18	19.88

Venable Elementary						
Max 24	K	1	2	3	4	Total
Projected Regular Membership	65	57	63	75	54	314
Projected Teachers	3	3	3	4	3	16
Projected IA's	3	3	2			8
Budgeted Class Size	22	19	21	19	18	19.68
Regular Membership	54	67	80	57	62	320
Total Current Teachers	3	3	4	3	3	16
Total Current IA's	3	3	2			8
Actual Average Class Size	18	22	20	19	21	20.00

BUBBLE
SEAL

**No Enrollment Driven
Changes Recommended**

**Adjustment
Recommendations:**
-1 IA FTE

ENROLLMENT: WALKER * BUFORD * CHS

	Fall 2019 Actual	20-21 Projection	Change
Walker	670	676	6
Buford	529	577	48
CHS	1,225	1,207	(18)

RECOMMENDATIONS:
Walker – no changes for enrollment

**Buford Current Average Class Size for Math & Literacy Classes 17.83 (target 20)
Recommendation: One Additional Teacher FTE (Engineering)**

CHS – no changes for enrollment