

March 6, 2017

Clarke County Board Of Supervisors  
FY2018 Budget Work Session  
Meeting Room AB

7:00 p.m.

At an FY2018 Budget Work Session of the Board of Supervisors of Clarke County, Virginia, held in the Berryville Clarke County Government Center, 101 Chalmers Court, 2<sup>nd</sup> Floor, Berryville, Virginia conducted on Monday, March 6, 2017.

Board Members: Present Barbara J. Byrd, Terri T. Catlett, Mary L.C. Daniel, Bev B. McKay, David S. Weiss; Absent: None

Staff Present: David Ash, Brian Lichty, Lora B. Walburn

School Board Members Present: Chuyen Kochinsky, Thomas Parker, Monica Singh-Smith

CCPS Staff Present: Chuck Bishop, Rick Catlett

Others Present: Robina Rich Bouffault, Tom Judge

Call to Order

Chairman Weiss called the work session to order at 7:00 p.m.

CCPS FY2018 Budget

Tom Judge, Director Joint Administrative Services, stated that last Monday the Clarke County School Board ended its budget deliberations and its' FY2018 request called for a decrease in local funding.

Thomas Parker, School Board Chair, addressed the Board of Supervisors. He spoke on behalf of Dr. Bishop and his fellow School Board members commenting that they were pleased to be here to present the FY2018 Budget for Clarke County Public Schools. He commented that a budget evolves over time and this budget started out with building level requests that would have totaled over a million dollars in personnel alone; however, the Superintendent took the time to evaluate the Schools' true needs. Chairman Parker opined that the School Board was in position that it did not have to deal with large increases in student population allowing it to utilize revenue growth from other sources and

reallocations within its exiting budget to focus on improving outcomes for all students regardless of ability. He continued that the Schools could also focus on improving quality of instruction. He opined that the proposed budget helped the Schools do those things while providing a modest pay increase for teachers and staff charged with carrying out the Schools' mission day in and day out.

Chairman Parker concluded his comments thanking the Supervisors for its continued cooperation, as well as attendance at School meetings, joint budget meetings, and advisory board meetings.

Dr. Chuck Bishop, Superintendent Clarke County Public Schools, provided an overview of the School's FY2018 adopted budget. Highlights include:

- Based on ADM of 1940 students plus 45 PK students
- Local Composite Index remains .5437 for the second year of the biennium
- All line items have been reviewed for accuracy in predicting FY18 expenses
- Central Administration received requests for 15 new, restored or upgraded positions from building and district level leadership
- Conducted salary comparison between Winchester, Frederick and Clarke
- Budget recommendations are in alignment with both the Community Budget Survey and the CCPS Strategic Plan
- School-based allocations were increased slightly to provide additional resources
- Conducted community survey receiving 277 responses. Respondents selected advanced academic opportunities as the top priority.
- Proposed budget aligns with the strategic plans' four primary goals.
- Used a school-based allocation method that provides more money to principals in most categories.
- Personnel:
  - o Evergreen pay and classification comparison included jurisdictions with whom CCPS cannot compete; therefore, the scale was adjusted to compete with Winchester, Frederick County and Clarke County.
  - o Approved a reduction in master stipend in FY2016 from \$6,563 to \$4,250. Approximately 62% of teaching staff have a master degree.
  - o Improved teacher salary scale establishing a consistent 33-step index that provides an average 3% increase.
- Major budget factors [Page 13 of presentation]
 

o Salaries and Wages	\$452,396
o Employee Benefits	\$326,822

○ Materials and Supplies	\$ 55,488
○ Joint Operations [Blue Ridge Governor's School]	\$ 1,500
○ Purchase Services	(\$45,619)
○ Utilities, Travel, Leases	(\$51,040)
○ Food Service Contingency	(\$ 5,000)
○ Minor Capital	(\$ 1,425)
○ Net Total New Operating Expense	\$739,114
○ Additional Operating Revenue	\$263,145
○ Additional operating dollars needed to meet recommendation	\$475,969
– Budget Reduction Strategies [Page 14 of presentation]	
○ Health insurance decrease of 3.2%	(\$210,000)
○ Remove STEM teachers	(\$ 75,607)
○ Remove extra sections	(\$ 15,000)
○ Remove maker space	(\$ 7,500)
○ Reduce 2 elementary teachers (enrollment)	(\$163,914)
○ Eliminate Discovery Ed (online content)	(\$ 4,780)
○ Reduce 0.5 FTE SPED teacher	(\$ 22,000)
○ TOTAL REDUCTIONS	(\$498,801)
– What's Included? [Page 15 of presentation]	
○ 2% salary increase	
○ Transition Coordinator/SPED teacher	
○ EPF teacher (enrollment still pending)	
○ 0.5 ESL teacher	
○ 0.17 Band teacher (enrollment still pending)	
○ WBL stipend	
○ Gifted teacher- increase contract length	
○ Instructional supervisor- repurpose current position	
– County Operating Transfer Reduction of \$22,832	

Chairman Weiss complimented Dr. Bishop, School staff, and the School Board for their efforts and thanked Dr. Bishop for a very thorough, carefully laid out presentation.

Dr. Bishop reminded that the Code of Virginia requires a needs-based budget and the proposed budget met the Schools' needs.

Supervisors Catlett, Daniel and McKay also complimented the Schools' budget.

Supervisor Byrd praised the brevity of the School's budget and Dr. Bishop's clear, concise presentation.

#### Adjournment

Being no further business at 7:30 pm Chairman Weiss adjourned the meeting.

#### Next Regular Meeting Date

The next regular meeting of the Board of Supervisors is set for Tuesday, March 21, 2017 at 1:00 p.m. in the Berryville Clarke County Government Center, Main Meeting Room, 101 Chalmers Court, Berryville, Virginia.

ATTEST: March 6, 2017

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David S. Weiss, Chair

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David L. Ash, County Administrator

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Minutes Recorded and Transcribed by: Lora B. Walburn, Deputy Clerk, Board of Supervisors