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Budget Development – Stakeholder Input

Group	Meeting Dates
Principals	December 8, 2011 January 5, 2012
TACC	January 9, 2012
Budget Holders	January 12, 2012
City Council	January 20, 2012
Budget Review Committee	January 13, 2012 January 25, 2012
PTO	January 24, 2012 – Burnley-Moran January 25, 2012 – Buford January 26, 2012 - CHS

Principals' Comments:

- Preserve the classroom
- Consider the philosophy governing reductions; practical implementation
- Concerned about notification of staff if cuts will be made
- Wanted talking points about budget so message would be consistent across schools

- Possible eliminations/reductions
 - Elementary Spanish – favor cutting over Talent Development
 - Talent Development
 - Textbook Adoption – do not purchase
 - Professional Development – National presenters, fancy brochures
 - High school and middle school sports
 - New Teacher Orientation
 - Assistant Principals (with trepidation) – Assign duties to lead teachers or specialists, need School Testing Coordinators (part-time coordinator with administrative duties in schools)
 - Repurposing school facility
 - Close down month of July
 - Summer school
 - Minds in Motion
 - Half-day preschool for 3 year olds
 - EDGE

TACC Comments:

- No teacher cuts should be made. Make teacher salary increases a top priority.
- Raises should be given to keep up with the cost of living expenses in Charlottesville.

- Provide reasonable Health Insurance premiums.
- No more coordinators should be hired and if any cuts are made, that is where the cuts should be made.
- The school system should wait until the technology is of high quality before it is purchased, not difficult like the tablets have become. The time it takes to maneuver these devices robs our students of valuable learning time.
- The Instructional Assistant position needs to be revised. Having better trained and higher paid instructional assistants would greatly benefit students, teachers, and learning. Perhaps, the school system could initiate a program whereby recent college graduates could work as instructional assistants for a year and get paid at a higher salary level (Ex: 30K vs. the current 20K IA salary). At the same time, please don't take much needed monies away from current certified teachers and Instructional Assistants.
- Please allocate money to address the following:
 - To allow teachers and support staff to attend conferences related to their subject/content areas. The PD that the school system offers, although a huge improvement over past years, isn't always sufficient to allow staff to keep up their skill levels.
 - Continue to offer funding for after school interventions and clubs. Not only do they improve our students' academic skills, but provide a safe place for our students to be instead of on the streets.
 - To provide a special fund for the purchase of incentives that are used to award students for academic and behavior achievement and improvement (meeting contract goals, perfect attendance, birthday recognition, Citizen of the Week, etc). Teachers are spending an incredible amount of out-of-pocket money for these items.
 - Funding for more field trips.

BUDGET REVIEW COMMITTEE RECOMMENDATIONS

FIRST MILLION:

- APs – reassign some (testing) duties to coordinators
- Eliminate 2.5 clericals
- Freeze science coordinator position (part-time)
- Increase class size 5-8 by 1
- Our principals need to be instructional leaders
- Keep 3 year old program **
- Close elementary school (next budget year) – lots of preparation
- Elementary Spanish (next million)

NEXT MILLION:

Keep:

- 3 year old program
- Elementary Spanish
- Open Speech
- Band

- Music
- Nurse
- Close elementary school
- Hourly pay for virtual course development
- Tech position
- Per pupil 10%

Eliminate all else:

- Secretaries
 - Spanish
 - EDGE
 - Increase class size
 - All page 4
 - Band teacher
 - Minds in Motion
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- Give strong consideration to closing a school

PTO Budget Sessions Summary

- Understood the impact of prior years cuts and impact of additional cuts
- Concerned about the elimination of programs and services that attract families to our school division
- Want to express to City Council that funding for schools has to be a priority
- Specific recommendations:
 - Class size
 - Careful advertising along stadium fencing to generate revenue
 - Raising tuition
 - Creating a Foundation to generate funds