

COVINGTON CITY SCHOOL BOARD
Minutes
March 2, 2020

The Covington City School Board held a special called meeting in the Board conference room on Monday, March 2, 2020, at 7:00 p.m. with the following members in attendance:

Tamala Preston, Chair (arrived at 7:25)
Bert Baker, Vice-Chair
Jonathan Arritt
Erika Hunter (arrived at 7:10)
Tonya Jones

Superintendent Melinda Snead-Johnson was present and Rebecca Irvine, Board Clerk.

Mr. Baker called the meeting to order and requested a moment of silence. Those in attendance recited the Pledge of Allegiance.

2020 – 2021 BUDGET

Mrs. Snead-Johnson noted that the City Manager has requested a FY 20-21 budget proposal by March 6th. While the City Manager is aware that the School Board will not be able to finalize its budget until the General Assembly has adopted the state budget, Ms. Irvine has developed a preliminary budget based on Board discussions at the called meeting on February 25, 2020.

Ms. Irvine noted that the proposed budget for FY 20-21 totals \$12,232,911. This includes \$11,652,625 for General Operations, \$507,788 for the Cafeteria Fund, and \$73,498 for Textbooks.

State revenues are based on Governor Northam's 2020 – 2022 biennial budget projections released on December 19, 2019. Projecting as Average Daily Membership (ADM) of 965, state funds increased by 3.5%. The Senate and House of Delegates have both released budget projections as well, but state revenues have not been finalized. A budget revision will be necessary once state revenues are finalized and released by the Virginia Department of Education Budget Office.

Federal funds decreased with a reduction (\$16,000) in Title II funds. City funds total \$3,327,635. This represents level funding, less the \$50,000 additional appropriation for the current year. All other revenue remains level for the upcoming year. The Cafeteria Fund will require a transfer from Operations of \$132,914 based on projected expenditures.

The proposed budget adjusts the starting step of each current salary scale by 1% and provides a step increase for all eligible staff. The part-time guidance position at EPS as well as the literacy coach have been increased to full-time. Making the literacy coach position full-time, created a vacant English teacher position at CHS which is included in the proposed budget. The cost for the Virginia College Advising Corps Counselor position at CHS is also included at a cost of \$10,000. One new bus driver position is included for \$28,000. This position has been filled this year with savings from the vacant maintenance helper position. All vacancies as a result of projected attrition (retirements/resignations) have been replaced in the proposed budget.

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Virginia Retirement System (VRS) rates for the upcoming year include: Retirement 16.62%, Group Life insurance 1.34%, and Health Care Credit 1.21%. This represents a slight increase from current rates.

The proposed budget includes \$10,473 in contingency funding.

The proposed budget included a 3% decrease in Local Choice Health Care rates. The employer contribution for participants choosing the KA 1000 plan has also been adjusted to equal the employer contribution for the KA 250 plan. This proposal offers significant savings to employees choosing KA 1000. Rates for the upcoming year are as follows:

	Employee	Employer	Total
<u>KA 1000</u>			
Single	\$ 564	\$ 7,536	\$ 8,100
Dual	\$2,400	\$12,588	\$14,988
Family	\$3,480	\$18,396	\$21,876
<u>KA 250</u>			
Single	\$ 2,040	\$ 7,536	\$ 9,576
Dual	\$ 5,124	\$12,588	\$17,712
Family	\$ 7,464	\$18,396	\$25,860

Currently 114 employees (78%) participate in the Local Choice Health Care Plan. Thirty employees choose KA 1000, and 83 employees choose KA 250.

Upon a motion by Ms. Jones, seconded by Mrs. Hunter, the Board unanimously approved the preliminary budget as presented for submission to the City Manager by March 6, 2020.

Some discussion ensued regarding the need for additional bus drivers, particularly for athletics trips. Mr. Arritt suggested driver incentives could be considered as a recruitment tool.

ADJOURNMENT

The Board adjourned at 7:32 p.m.

Tamala Preston, Chair

Rebecca Irvine, Clerk

