

MINUTES
JAMES CITY COUNTY BOARD OF SUPERVISORS
Joint Meeting with Williamsburg City Council and W-JCC School Board
via Zoom
March 12, 2021
9:00 AM

A. CALL TO ORDER

Mr. Hipple called the Board of Supervisors to order at 9:00 a.m.

Mr. Pons called the City Council to order at 9:00 a.m.

Mr. Kelly called the School Board to order at 9:01 a.m.

ADOPTED
MAY 25 2021
Board of Supervisors
James City County, VA

B. ROLL CALL

Board of Supervisors: Present were Mr. Michael Hipple (Chair), Mr. James Icenhour, Mr. John McGlennon, Ms. Sue Sadler and Ms. Ruth Larson. Also present were Mr. Scott Stevens, County Administrator; Mr. Adam Kinsman, County Attorney; Ms. Sharon Day, Director, Financial & Management Service.

City Council: Present were Mr. Douglas Pons (Mayor), Mr. W. Pat Dent, Ms. Barbara Ramsey, Mr. Ted Maslin, and Mr. Caleb Rogers. Also present were Mr. Andrew Trivette, City Manager and Ms. Barbara Dameron, Director of Finance.

School Board: Present were Mr. Jim Kelly (Chair), Ms. Kyra Cook, Mr. Greg Dowell, Ms. Julie Hummel, Ms. Lisa Ownby, Mrs. Sandra Young, and Dr. James Beers (joined at 9:03 a.m.). Also present were Dr. Olwen Herron, Superintendent; Ms. Rene Ewing, CFO; Ms. Beth Allar, Clerk of the Board; staff; press; and, the public.

C. JOINT MEETING AGENDA ITEM

1. FY 2022 Operating Budget

The Superintendent's Proposed FY22 Budget was presented by Dr. Herron and Ms. Ewing with other members of the Williamsburg-James City County Public Schools senior leadership team. (*See Attachment*)

The presentation consisted of the following:

- State Code Requirements
- FY22 Budget Process
- Local Composite Index (LCI)
- Local Composite Index (LCI) Comparison
- Enrollment History K-12 (Sept. 30 count)
- State Revenue Comparison
- Budget Development Goal
- Restoration of Funding from FY20
- Restoration of Positions
- Expenditure Increases - Goal 1
- Health/PE Coordinator
- Technology Integration Coach

- IT Specialist - Enterprise Systems
- IT Support Specialist
- Expenditure Increases - Goal 2
- Special Education Staffing
- Special Education Caseload Capacity
- Behavior Intervention Specialist
- English Learner (EL) Population
- Standards of Quality & Language Levels
- SOQ vs. Level of Need
- EL Enrollment by School
- ESL Staffing
- Current Elementary Teacher Staffing Ratio
- Proposed Elementary Teacher Staffing Ratio
- Proposed Middle School Teacher Staffing Ratio
- Proposed High School Teacher Staffing Ratio
- Secondary Staffing District Comparisons
- Expenditure Increases - Goal 3
- Expenditure Increases - Goal 4
- Mandated Counselor Work Time
- Safety & Security – Nearby Divisions
- Expenditure Increases - Goal 5
- Bright Beginnings Administration
- WJCC Regional Ranking – BA
- WJCC Regional Ranking, BA Entry Level
- WJCC Regional Ranking – MA
- WJCC Regional Ranking, MA Entry Level
- Expenditure Increases - Goal 6
- Budget Reductions and Savings
- Operating Expenditures by Function
- Revenue/Expenditure Summary
- Revenue Comparison

Mr. McGlennon commented on the importance of understanding the implications of the last year and the increasing funding needs for certain areas, especially school counseling, which he feels will have tremendous need. He noted that the Superintendent's proposed budget is based on the Governor's proposed budget from December 2020 and asked if there will be additional updates added since the General Assembly has adopted a revised budget with significant implications for schools.

Mr. Kelly responded that at the last school board meeting, they asked Dr. Herron that any additional funding from the General Assembly (above the Governor's budget), go towards teachers' compensation.

Mr. McGlennon said he understands the state is looking at a 5% increase. He then asked about the basis on which we are making comparisons with other districts (which he sees shifts from area to area), inquiring why the districts are being selected and whether the comparisons are useful. An example of a grouping he gave was: Surry, West Point, Virginia Beach and Norfolk. He noted that in other cases, comparably sized and quality districts were reviewed and asked that there is some consistency or better explanation for why those particular areas were chosen. He also discussed the impact of English learner achievement.

Dr. Herron responded saying that generally peer groups of a similar size, budget and demographics are used as one comparison and then region as a second comparison. She noted, however, that when there isn't data, sometimes other divisions are used, such

as Virginia Beach.

Mr. Kelly commented on the challenge of getting teachers, compared to the past when we started school years nearly fully staffed, and that this challenge may continue going forward based on the response to current job openings.

Dr. Herron added that when she discussed raises with other superintendents, everyone was sitting at 3%, but now understands that Gloucester, Hampton and Newport News have proposed a budget with a 5% increase. The data presented today will have Williamsburg-James City County schools behind salaries in the region. She also explained that the impending funding update from the state will help determine whether the 3% can be increased. If so, a revised budget will be presented to the school board on Tuesday, March 16th before they vote.

Ms. Larson asked if push-back is anticipated regarding the need-based capping in the classrooms. She highlighted that some schools, for example Matoaka and Stonehouse, have a much lower free and reduced lunch, but there are still challenges. She then asked about Mr. Baker's comment regarding teachers not applying, and whether the reason is financial or stress.

Dr. Herron explained that most teachers are currently under contract, though one of the two open positions was filled for next year. Regarding the staffing, she said that no one (for example Matoaka and Stonehouse) will be staffed any less, but the new model will add resources to those who need it the most and meet the needs of students.

Mr. Dowell added a comment that when this model was first introduced, it went from 242 teachers needed to 241, staying in line with what is already being done and is not an additional ask for those classrooms.

Dr. Herron agreed and confirmed there were no additions in elementary, though positions were added to high school. Compared to other high schools, we are behind in terms of the class sizes.

Mr. Icenhour asked about the difference for teacher pay with and without a master's degree, saying it looks like a significant imbalance and asked about working the budget so that it is not quite as divergent from the mainstream.

Dr. Herron responded that most teachers hired in the last several years had a master's degree. However, because of the teacher shortage over the last year, many colleges reintroduced a bachelor's degree for teaching, which she said may cause a natural shift in the future for teachers to enter the profession with a bachelor's rather than a master's degree.

Mr. Maslin asked for updates on the following: the pre-k taskforce, Covid expenses vs Covid revenue (specifically discussion on the status and potential impact on different fiscal years), the school year calendar, and counselors (he noted the spike in hours needed for preparing students for college and asked if there are ways to supplement counselor resources during that intense period.)

In response to Mr. Maslin, Dr. Herron confirmed that a pre-K update will be discussed at the next School Liaison Committee meeting. Regarding Covid expenses, options to supplement the budget are being reviewed and Dr. Herron explained that the CARES Act funding and the extra money received is mostly for one-time uses and PPE, though some will be used for staffing next year to potentially provide counselors across the system at every level to meet the needs of students. The calendar is in process and will

come to the board for consideration on 3/16.

Mr. Hipple asked about the Local Composite Index (LCI) and referenced a report with data from across the state. He gave examples of the points and ranking from a variety of jurisdictions. He stated that the system does not help our school systems and jurisdictions, and inquired if a different type of ranking system can be pushed through the General Assembly that would more closely reflect needs and tax values. He pointed out that children can struggle, regardless of family income and reiterated that this index is missing the mark.

Mr. Kelly commented that the General Assembly has never had the political fortitude to be able to address the LCI, because it would hurt other school divisions.

Ms. Cook added that there are very few localities that have higher rankings. She agreed with Mr. Hipple that it is flawed, but noted that discussions were held for years with Senator Norment and other members of the General Assembly delegation, and no hope was given that the formula will change; though people agree it is an imperfect tool and flawed system, it is here to stay. She explained that since there will be winners and losers, it becomes complex. Ms. Cook did mention York as an example since their LCI essentially means that James City County has to pay nearly twice what York does, which she expressed is a shocking difference since it is largely the same community.

Mr. Hipple suggested that the school divisions come together to work on a new, improved program and make it fair for all communities across the board. He noted that if the state can carry a bigger burden, that will help us with the needs we have right now.

Ms. Cook said that she spoke with Mr. Regimbal at length about this topic and his advice was not to go through the LCI and SOQ but to seek additional sources of funding outside those formulas for specific needs in our community. She cited our disproportionately high number of homeless, disproportionately high number of special ed and the rapidly growing number of English language learners as examples. Ms. Cook explained that we can look outside the funding formula, where we can get more direct state allocations for our unique needs - rather than trying to fix something that is flawed.

Mr. Hipple added that in due time, perhaps an improved plan can be developed to help with school funding needs.

Mr. Dent commented that he agrees with the compensation for staff. He noted that the increase is important, and even more if they can provide it. He asked for comment about the discussion in previous meetings regarding the passing of health insurance costs to staff and specifically the surcharge for spouses.

Mr. Kelly responded that there has been a move across the health insurance industry to shift spouses off of employers plans, if they can be covered someplace else since they found spouses tend to cost more than employees. He explained adding the spousal surcharge encouraged spouses to come off of the plan and noted that something different may be looked at next year. He further explained that since insurance cost went up 6.1%, it is felt that some level of cost sharing is appropriate for the employee.

Dr. Herron added that compensation was looked at as a whole (salary and benefits), with the emphasis put on increasing salary and keeping healthcare the same, so those who don't take the health insurance benefit and those who do can put it into whichever level of healthcare they choose. She said that currently, there is a \$50 spousal surcharge, which will probably increase to \$75 next year.

Mr. Baker added that a past review determined that a \$200 per month surcharge would not be out of line, but the decision was made at the time to only charge \$50.

Mr. Kelly said that there are lower paid employees who work for health insurance, and that having a surcharge for spouses at all levels, at the same number has more of an impact to some employees than others and there is a need to look at the entire work force. He noted that if a spouse can be covered someplace else, it may help us get rate changes when we go to the market.

Dr. Herron added that the salary increase is not as big as it looks, since a significant portion of the healthcare increase is being passed to employees.

Ms. Larson commented that health care is expensive and costs are going to go up, though it is still much cheaper than trying to buy off the market or going without.

Mr. McGlennon asked where we stand regarding the target vs the cap for elementary school classes. One school that stands out to him, in terms of free and reduced lunch, is James River Elementary School. He said that at some point he would like to sit down and talk about what strategies might be pursued to help James River get a more robust enrollment and to increase the economic mix of students in that enrollment zone.

Mr. Walker confirmed that we are mostly operating at the cap across the board.

Dr. Herron noted that is more than other school systems and added that since we take any student who comes, the schools becomes full (many are either at or heading towards 100%) and high class size can't be avoided because there is no space.

2. Return to Learn: Forward WJCC Schools

Mr. Kelly and Dr. Herron presented an update on the status and strategy to bring students back to the classrooms.

Mr. Kelly initiated the discussion by sharing that while school buildings were closed, everyone worked hard to ensure teaching and learning occurred, even though it was more effective for some than others. He said that we are taking strides to open buildings and return students to the classrooms and while some school systems in the region are ahead of us, some are behind. He added that citizen comments show some people think we are moving too slow, and an equal number of people think we are moving too fast - but that throughout all of this, the best decisions possible were made for teachers, students and the community with much consideration and thought. Mr. Kelly thanked James City County and the City of Williamsburg for being incredible partners, especially during the pandemic and with the efficiently run vaccine clinics, emphasizing that the clinics were critical to staffing schools and bringing students back for in-person learning. He noted that just over 80% of WJCC staff are fully vaccinated and again thanked the county and city for helping to make it a priority. The school division is calling the vaccine the "shot of hope", helping staff come back to the buildings with some confidence. Protocol is changing for those who are fully vaccinated; they no longer need to be quarantined if they are exposed to Covid-19, which will lead to fewer teaching interruptions. He said that the division is in a good place operating within the CDC guidelines, though there are cases. Mr. Kelly again thanked the city and county for their continued financial and moral support.

Dr. Herron reviewed the current status:

- Those who want to learn in person do have the opportunity with the hybrid model - 2

days a week onsite and 3 days remote for elementary.

- Instruction is happening five days a week.

- Elementary has been in hybrid-mode for 4 weeks. High school and middle school for 2-3 weeks depending on the grade level.

- Athletics are up and running with a limited number of spectators for safety reasons.

- There is an impact to bringing students back into the buildings, especially at the high school level. Numbers of students with Covid-19 (as of 3/12/21):

 - Three in elementary

 - None in middle school

 - Ten in high school (three connected with athletics)

 - Six staff members also identified with Covid-19 since reopening

 - About 95 students are in quarantine due to close contact with a classmate, teammate or family member who has Covid-19.

 - There is an ongoing balance in trying to keep students safe while having them in the building.

 - Plans well underway for summer school to remediate learning loss for students, (boot camps, tutoring, summer school plans focused on the basics and remediation to get students back on task) - more information will be presented at the board meeting next week.

Dr. Herron then spoke about next steps forward, expressing that the data is in our favor to take another step of progress soon:

- The CDC guidelines currently recommend 6ft of distance when in substantial transmission, which is where the community is right now.

- As the data continues to improve, we want to move forward.

- Two days ago, guidelines came out from the Virginia Department of Education and Virginia Department of Health, that puts an emphasis of physical distance between 3ft and 6ft.

- At the board meeting next week, research will be presented from health experts in our community on how to reduce distance while layering other strategies to keep students and staff safe.

- Currently, forty classrooms across the eight elementary schools will struggle to maintain 3ft physical distance.

- Since only 26% of classrooms have the distance issue, there is a significant number that could come back now for in-person learning.

- One thousand students are still in virtual learning, which adds some space in the schools.

- Transportation is being reviewed since there are logistical issues keeping students three feet apart.

- Currently, lunches are delivered to the classrooms with the hybrid model. Once all students return to the classroom that will be more challenging - some will have to go to the cafeteria.

- The logistics are being worked out and a presentation at the board meeting on Tuesday will detail a plan to move forward safely.

- Secondary students were offered the opportunity to come back on-site. In addition to the thousand who are remote (and will stay remote in the virtual academy), there are one thousand students who chose not to come back on-site.

- There are relatively manageable numbers now in the high school and middle school classrooms. However, in the last nine weeks, families were promised they can re-choose whether they want to be virtual or on-site.

- Through the new technology (available due to CARES Act funding) in every secondary classroom, regardless of where students are located, there are four days a week of synchronous learning.

- Though it will be challenging to move in the forth nine weeks, it is the right time because of the data, and it is best for students.

- The bigger challenge is to plan for next year.
- In some schools there are many classes, especially in fourth and fifth grade that have a cap of 28-29 students. If all virtual students come back into elementary and if students come back for the last nine weeks, then space is going to be needed.
- We are going to be asking James City County and the City of Williamsburg to partner with us to create some of that space through trailers at many of the elementary schools. Two trailers are already in the budget for James River and Norge due to the new ratio of class size based on free and reduced lunch.
- Eight out of nine elementary schools are going to need additional classroom space and teachers. We are looking at CARES Act funding to help.
- The numbers for potentially needed trailers are being worked; an update may be available next week. We believe this can be done without asking for additional funds from the localities next year and stay with what is in the budget right now.

Ms. Ownby spoke about student resiliency. She met with the Student Advisory Committee a few weeks ago, and asked students (recognizing the challenges of online learning) if there were any upsides. She reported that student representatives from all three high schools said they were able to build closer relationships with their teachers, even though mostly online, since they were able to text, e-mail and see teachers face to face on the computer - they actually felt that they got to know them. She said the students also discussed developing time management skills, and the value of being able to self-pace, expressing that they were pleased with how they could align all of their studies and meet deadlines, as well as the communication and technology skills they developed which they will use in future educational and career endeavors. Ms. Ownby commented that though it was a difficult year, and has been hard for many students, at least there were some upsides that can be taken from the experience.

Ms. Larson thanked Mr. Kelly and Dr. Herron for the update. She asked to clarify when students return to the classroom, what role technology will play and if students are still using tablets in school.

Mr. Dowell responded by giving the perspective from his own family's experience. He said it is a mix depending on how teachers choose to engage synchronously with those who are also at home. Some teachers will have students in person use the laptop in the classroom and view presentations that those at home are viewing at the same time. Other teachers have students put the tablets away and view the information on the blackboard.

Dr. Herron added that technology called an "OWL" was placed in every classroom. It is a device with good sound and a camera that will follow the teacher around the classroom. This allows teachers to teach to those on Zoom and in-person at the same time.

Mr. Kelly commented that this is going to change the way education is delivered going forward, giving New Horizons as an example. He shared that the Governor's School provided feedback that they like virtual teaching and are discussing new ideas for how to potentially increase virtual classes and have students only travel for labs in-person, which will help students avoid many long bus rides. Mr. Kelly noted that this could help expand enrollment at the Governor's School since there will be fewer resource issues with classrooms.

Mr. Maslin said he would like this information to get out to the community and recommended that some positive PR be generated and sent out.

Mr. Kelly responded that as we develop the plan for next year and bring kids back to

classrooms, the paradigm will shift.

Ms. Ownby added one more example of an additional way technology can be used effectively going forward. She said that there are some classes offered at one school and not another. With the OWL technology, the students can remain at one school and Zoom into a class at another school, instead of splitting time at different locations. This could give students more scheduling options.

Mr. Hipple commented that it is a credit to the teachers who made this situation as smooth as possible. He feels that overall it is going well; there were highs and lows which were to be expected, but that in the long run, this will give us an opportunity to develop schools differently and potentially more enhanced than in the past. He complimented the efforts of the IT group.

Mr. Kelly said we will have to learn how to work through Covid since it is going to be with us a long time.

Ms. Hummel added that we are going to have to ask the community for additional patience as we move into the fall. She noted that the shifting arrangements being asked of the staff and administration are unbelievably complex to plan; changing to a virtual academy and trying to meet the various needs is difficult, reinforcing that it has been a stressful year for our teachers and administrators. Ms. Hummel asked that the community please remain patient, civil and supportive of the school system. She also thanked the City of Williamsburg for the possibility of a tax increase to support the school system.

Mr. Kelly concluded, on behalf of school board and other elected bodies, that they are very fortunate as a community to have Dr. Herron and her team working hard to guide everyone. He highlighted a number of staff members, noting their many accomplishments and expressed appreciation for the astounding amount of work they have done.

D. ADJOURNMENT

3. Adjourn until 1 pm on March 23, 2021 for the Business Meeting

Without objection, the WJCC School Board adjourned at 10:35 a.m.

Ms. Ramsey made a motion to adjourn the city council meeting. Mr. Maslin seconded the motion, which carried 3:0 (Mayor Pons left the meeting at 9:30 a.m. and Mr. Rogers left the meeting at 10:23 a.m.).

Mr. Hipple made a motion to adjourn the Board of Supervisors. The motion carried 4:0 (Ms. Sadler left the meeting at 10:11 a.m.).


Deputy Clerk

Superintendent's Proposed FY22 Budget

Joint Meeting - March 12, 2021

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

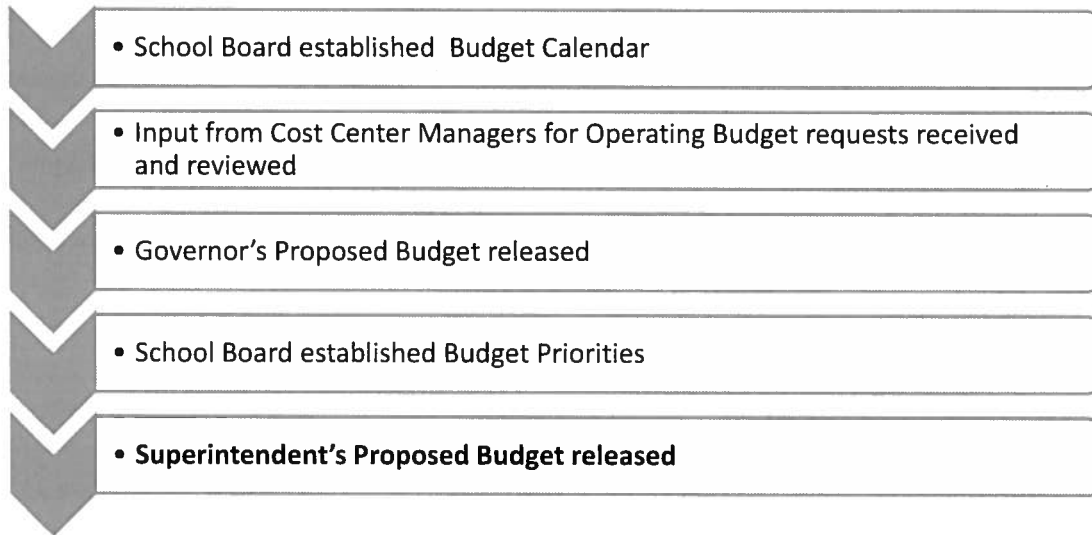


State Code Requirements

§ 22.1-92. Estimate of moneys needed for public schools

It shall be the duty of each division superintendent to prepare, with the approval of the school board, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

FY 22 Budget Process

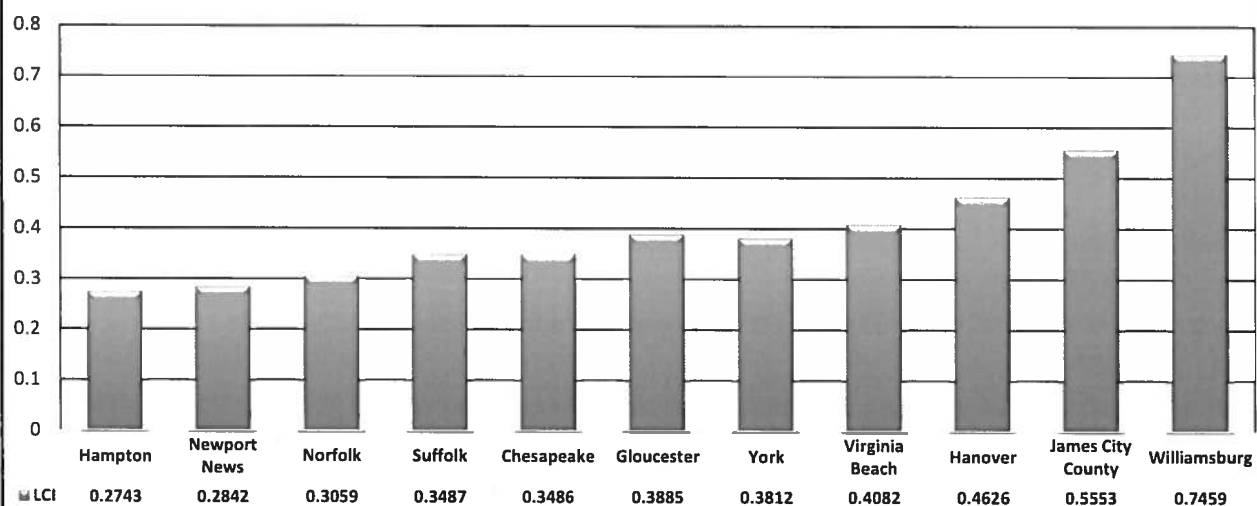


Local Composite Index (LCI)

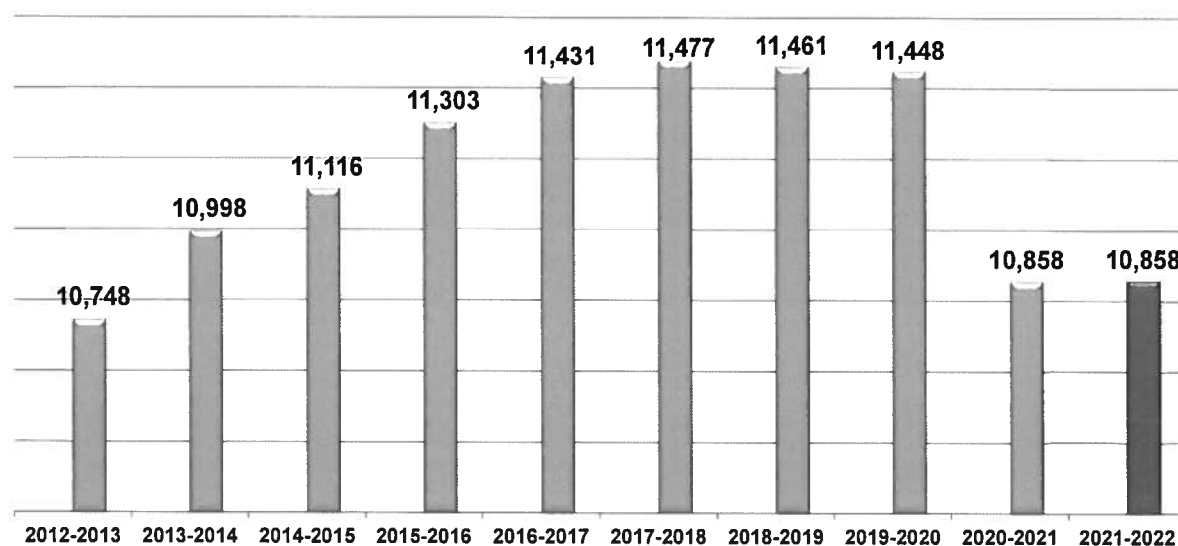
- The composite index is a state formula that outlines the ability of each locality to pay for public education
- **As the LCI decreases, State funding increases**

Locality	2016-18	2018-20	2020-22
Williamsburg	0.7747	0.7703	0.7459
James City County	0.5641	0.5657	0.5553

Local Composite Index (LCI) Comparison



Enrollment History K-12 (Sept. 30 count)



State Revenue Comparison

	FY21 SCHOOL BOARD APPROVED Budget	FY 21 ADOPTED Budget	FY 22 ESTIMATED
Revenues			
State Sales Tax – Local*	\$14,765,824	\$8,807,301	\$13,038,128
State Revenue			
Standards of Quality (SOQ)	35,102,154	34,961,202	33,808,954
Categorical/Incentive/Lottery	4,623,018	2,519,660	6,169,651
Total State Revenue	39,725,172	37,480,862	39,978,605
Grand Total (State + Sales Tax)	\$54,490,996	\$46,288,163	\$53,016,733

Budget Development Goal



Develop a budget that aligns with
and supports the division's
Strategic Plan
Elevate Beyond Excellence

Restoration of Funding from FY20

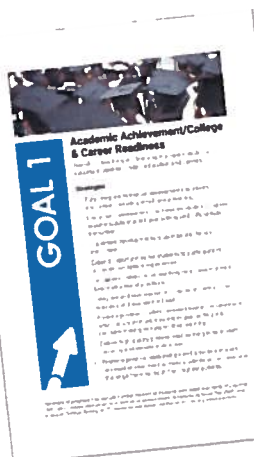
Description	Estimated Cost	Strategic Plan Goal
Non-Personnel		
• Professional Development	\$250,000	1,2,6
• Elementary & Middle Summer School	\$169,750	1,2
• Textbook Replacement	\$100,000	1,2
• Tuition Assistant Program	\$75,000	5
• School Bus Replacement	\$452,000	6
• Field Trip Transportation	\$90,000	1,2
• Customer Service Training	\$27,300	3
• Career Investigation Software System	\$57,100	1
• K-12 Education Research & Analytic Services	\$21,800	1,2

Restoration of Positions

Description	Estimated Cost	Strategic Plan Goal
Personnel		
• Bus Drivers – 6 FTEs	\$120,000	6
• Elementary Teacher Assistants – 2 FTEs	\$60,000	1
• Central Office Support – 1 FTE	\$60,000	6

Restoration Total: \$1,482,950

Expenditure Increases



Description	Estimated Cost
Instructional Support <ul style="list-style-type: none"> Health/PE Coordinator (12 month) – 0.5 FTE 	\$55,000
Instructional Programming <ul style="list-style-type: none"> Instructional Technology Instructional Programs/Resources Technology Integration Coach – 1.0 FTE 	\$130,200 \$142,000 \$80,000
Technology <ul style="list-style-type: none"> Enterprise Systems Technician- 1.0 FTE IT Support Specialist – 1.0 FTE Computer Refresh (FY21: \$1.38M; FY22: \$1.55M) 	\$75,000 \$70,000 \$170,000
Goal 1: Academic Achievement/College & Career Readiness Total	\$722,200

Health/PE Coordinator

Division	Health/PE FTE
Augusta	.33
Bedford	0
Fauquier	.5
Hampton	1
Newport News	1
Rockingham	0
York	.5
WJCC	.5

Technology Integration Coach

Division	Number of Schools	Student Enrollment	Number of FTEs
Frederick	18	13,627	13
Hampton	29	19,549	25
Rockingham	23	11,931	18
York	19	12,982	11
WJCC	16	11,813	12

School & enrollment data source: VA DOE School Quality Profile – January 13, 2021

IT Specialist – Enterprise Systems

Division	Number of Schools	Student Enrollment	Number of FTEs
Frederick	18	13,627	4
Hampton	29	19,549	7
Rockingham	23	11,931	4
York	19	12,982	5
WJCC	16	11,813	2

School & enrollment data source: VA DOE School Quality Profile – January 13, 2021

IT Support Specialist

Division	Number of Schools	Student Enrollment	Number of FTEs
Frederick	18	13,627	15
Hampton	29	19,549	24
Rockingham	23	11,931	15
York	19	12,982	13
WJCC	16	11,813	11

School & enrollment data source: VA DOE School Quality Profile – January 13, 2021

Expenditure Increases

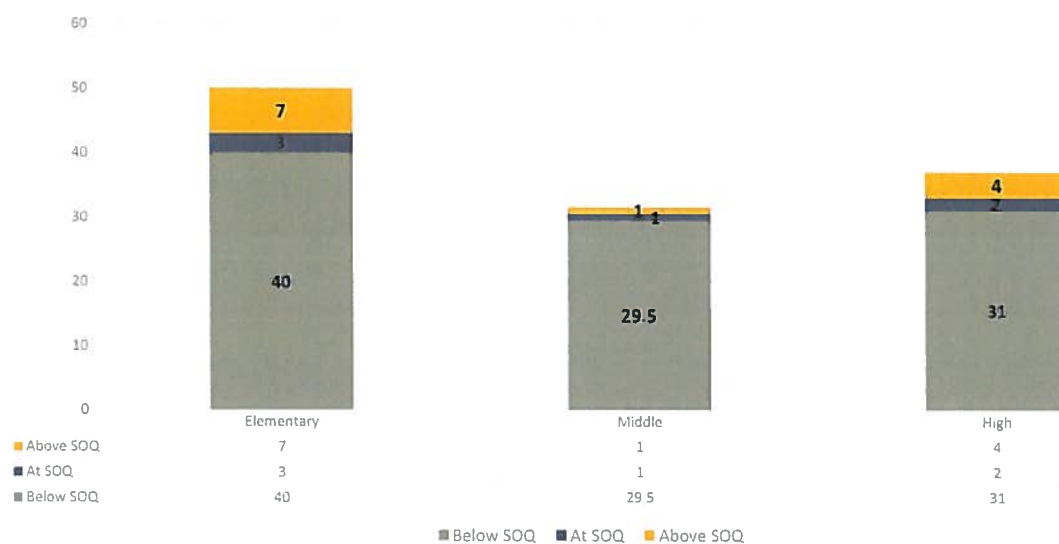


Description	Estimated Cost
Special Education	
• Teachers – 2 FTEs	\$160,000
• Behavior Intervention Specialists – 2 FTEs	\$180,000
• Special Education Private Day Services	\$50,700
English Language Learners	
• EL Teachers – 5 FTEs	\$400,000
• Equity Coordinator – 1 FTE	\$95,000
Goal 2: Educational Equity	\$885,700

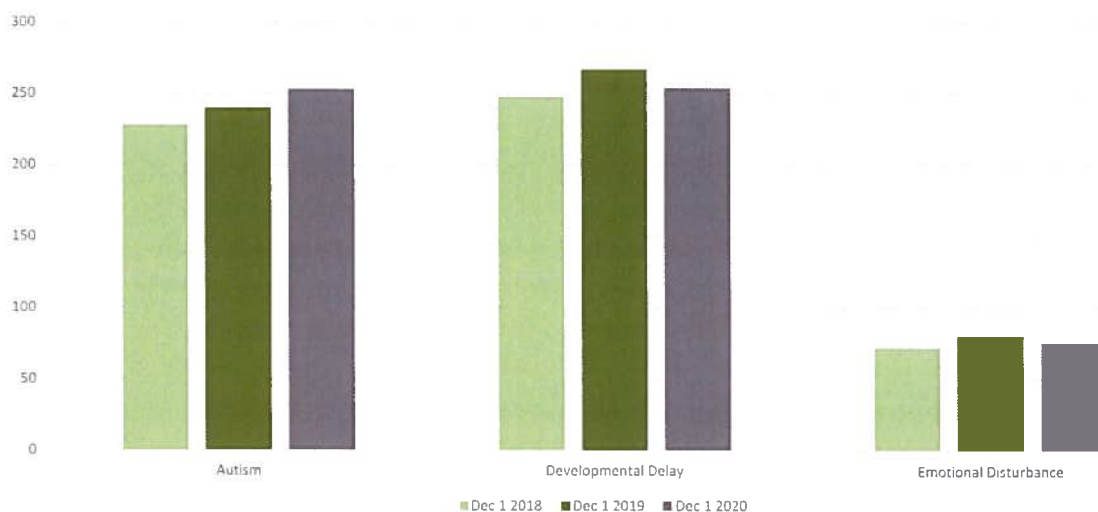
Special Education Staffing

School Year (Dec. 1)	Number of Students	Change in Student Count from Prior Year	Teacher Count	Change in Teacher Count	Special Education TA Count	Change in Special Education TA Count
2013-14	1,582	44	96	(7)		
2014-15	1,572	(10)	96	0	105	2
2015-16	1,630	58	100	4	108	3
2016-17	1,715	85	106	6	109	1
2017-18	1,765	50	109.5	3.5	111	2
2018-19	1,916	151	114.5	5	114	3
2019-20	1,934	18	117.5	3	114.5	.5
2020-21	1,918	(16)	118.5	1	114.5	0

Special Education Caseload Capacity



Behavior Intervention Specialist



English Learner (EL) Population

School Year	Total ELLs	Change from Prior Year
2011-12	331	81
2012-13	392	61
2013-14	485	93
2014-15	510	25
2015-16	541	31
2016-17	628	87
2017-18	711	83
2018-19	734	23
2019-20	741	7
2020-21	714	-27
Total Change in ELL Enrollment from SY12 to SY21		383

Standards of Quality & Language Levels

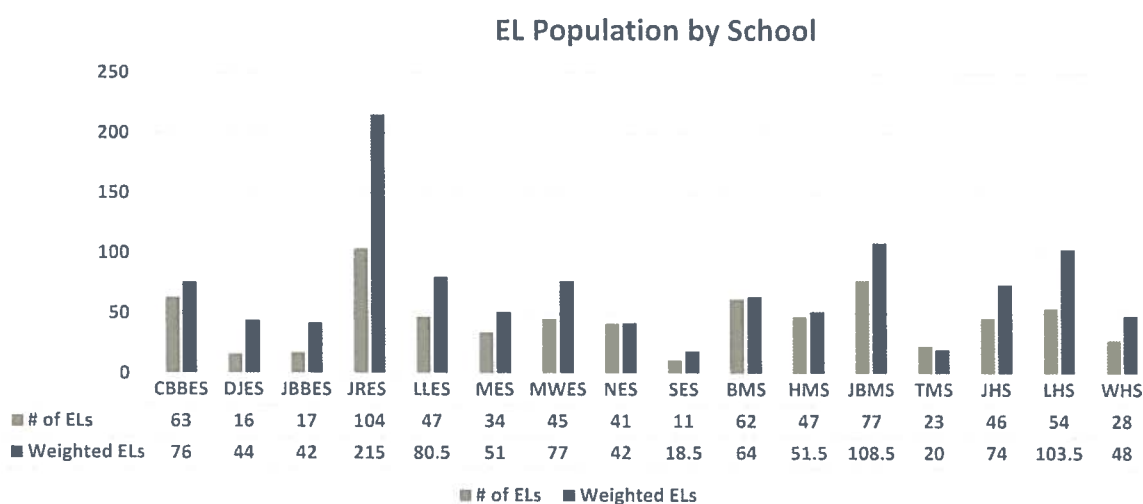
- Standards of Quality (SOQ) current minimum requirements 1:50
- WJCC English Learners with lower proficiency levels (EPL 1, EPL 2)
 - 41% of all ELs are level 2 or below (293/714)
 - 71% of K-2 students are proficiency level 2 or below (119/167)
 - 28% of 6 – 8 students are proficiency level 2 or below (58/209)
 - 53% of 9-12 students are proficiency level 2 or below (67/127)

SOQ vs. Level of Need

- SOQs do not take into account the language level of students which drives the amount of services and resources each student needs
- Current WJCC EL enrollment: **714**
- Enrollment weighted by level of need: **1,089**



EL Enrollment by School



ESL Staffing

Division	# of ELs	Number of ESL Teachers	Ratio
Augusta	246	8	1:31
Bedford	161	4	1:40
Fauquier	1013	20	1:51
Hampton	501	12	1:42
Newport News	2152	51	1:42
Poquoson	13	1	1:13
Rockingham	1321	41	1:32
York	594	14	1:42
WJCC	714	17 current (22 needed)	1:42 1:33

Current Elementary Teacher Staffing Ratio

Grade Level	Class Size Target	Class Size Cap
K	20:1	23:1
1	20:1	23:1
2	20:1	23:1
3	23:1	25:1
4	25:1	28:1
5	25:1	28:1

Proposed Elementary Teacher Staffing Ratio

Free & Reduced Lunch Percentage	Class Size Target	Class Size Cap	Elementary Schools
0 – 40%	K-2 (20:1) 3 (23:1) 4-5 (25:1)	K-2 (23:1) 3 (25:1) 4-5 (28:1)	Matoaka Stonehouse
40.1 – 55%	K-2 (20:1) 3 (23:1) 4-5 (25:1)	Cap is Class Size Target	Clara Byrd Baker D. J. Montague J. Blaine Blayton Laurel Lane Matthew Whaley Norge
55.1 – 69.9%	K-2 (20:1) 3-5 (23:1)	Cap is Class Size Target	N/A
>70%	19:1 all grade levels	Cap is Class Size Target	James River

Proposed Middle School Teacher Staffing Ratio

Free & Reduced Lunch Percentage	Class Size Target	Schools
0 – 29.9%	26:1	N/A
30 – 39.9%	25.5:1	Hornsby Toano
>40.0%	25:1	Berkeley James Blair

Proposed High School Teacher Staffing Ratio

Free & Reduced Lunch Percentage	Class Size Target	High Schools
0 – 30%	26:1	Jamestown
30.1 – 35%	25.5:1	Warhill
>35%	25:1	Lafayette

Secondary Staffing District Comparisons

School Division	Current Class Size Targets	
	Middle School	High School
Newport News	18.5:1	18.5:1
Norfolk	19:1	23.5:1
Poquoson	22:1	22:1
Virginia Beach	21.25:1	21.25:1
York	23.95:1	22.19:1
WJCC	26.4:1	26.75:1

Expenditure Increases



Description	Estimated Cost
Contractual Increases	\$1,830

Expenditure Increases



Description	Estimated Cost
Counselors <ul style="list-style-type: none"> Additional School Counselors – 4 FTEs 	\$320,000
Technology Services <ul style="list-style-type: none"> Contractual increases Wireless phone services – Counselors & Nurses 	\$180,150 \$18,000
Operations – Safety and Security <ul style="list-style-type: none"> Security Officers at Middle Schools – 2 FTEs Contractual increases 	\$76,000 \$8,600
Goal 4: Safety & Security Total	\$602,750

Mandated Counselor Work Time

Code of Virginia § 22.1-291.1:1. School counselors; staff time.

*Each school counselor employed by a school board in a public elementary or secondary school shall spend **at least 80 percent of his staff time** during normal school hours in the **direct counseling** of individual students or groups of students.*

Safety & Security – Nearby Divisions

Division	Security Officers Per Middle School
Hampton	2-3
Newport News	3
Norfolk	2
VA Beach	4
York County	0
WJCC	0.5

Expenditure Increases



Description	Estimated Cost
Salary Adjustment (3% avg. for eligible employees)	\$3,000,000
Remainder of 1.5% Salary Increase (approved Jan. 2021)	\$550,000
Substitute Teacher Pay Increase	\$100,000
Teacher Allocation (HS-9.0 FTE; Reserve – 2.0 FTE)	\$870,000
Building Leadership <ul style="list-style-type: none"> Preschool Assistant Principal – 1 FTE 	\$100,000
Health Insurance <ul style="list-style-type: none"> Division portion of rate increase (1.1%) Increasing spousal premium cost (from \$50 to \$75) 	\$250,270 (\$156,870)
Goal 5: Human Capital & Positive Culture	\$4,713,400

Bright Beginnings Administration

Responsibilities

395 (capacity)
277 current enrollment
201 students (73%)- special education services
5 school sites
36 teachers
45 instructional assistants
Specialists
One instructional specialist



WJCC REGIONAL RANKING - BA

Based on nine school divisions: Gloucester, Hampton, New Kent, Newport News, Surry, VA Beach, West Point, WJCC, York

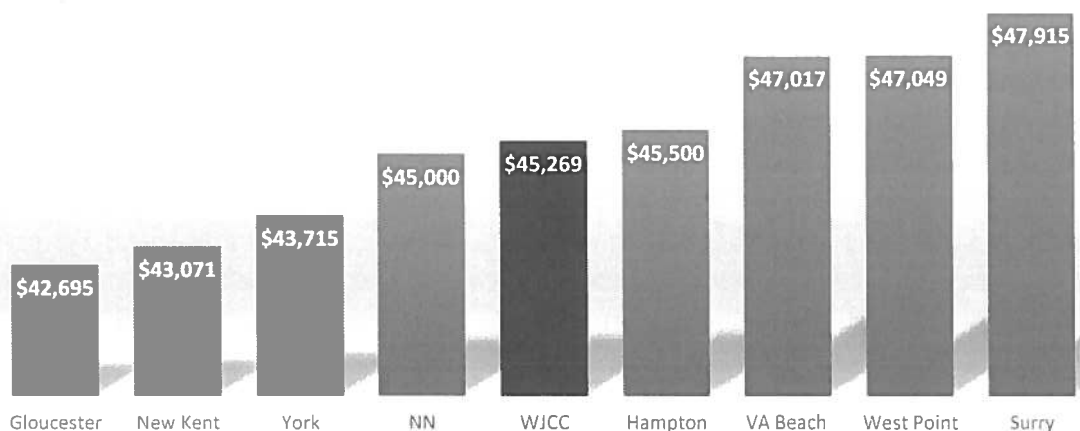
Years of Service	0	5	10	15	20	25	30
Rank	5	5	5	6	6	3/1*	4/1*/1**

*WJCC employees with \$3,390 longevity pay

**WJCC employees with \$7,030 longevity pay

Source: VSBA 2020-2021 Salary Information by District

WJCC REGIONAL RANKING, BA ENTRY LEVEL



WJCC REGIONAL RANKING - MA

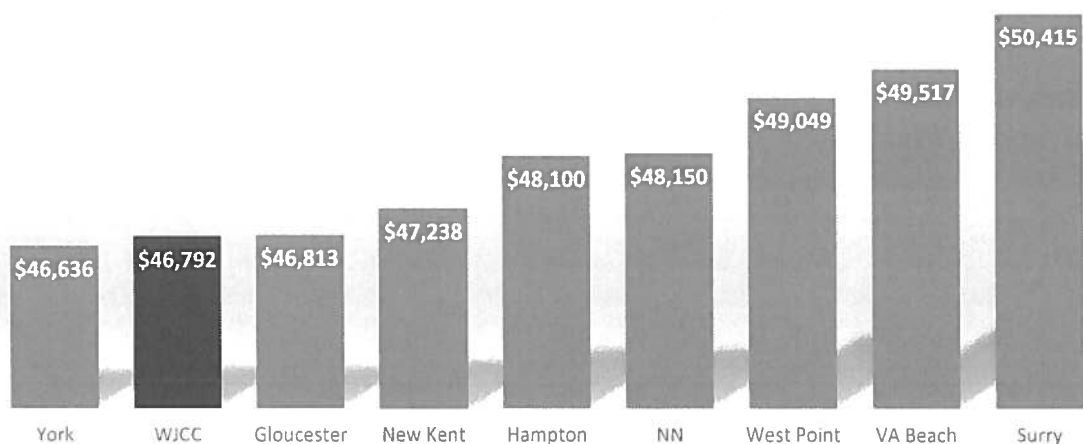
Based on nine school divisions: Gloucester, Hampton, New Kent, Newport News, Surry, VA Beach, West Point, WJCC, York

Years of Service	0	5	10	15	20	25	30
Rank	8	9	7	7	7	3/1*	3/1*

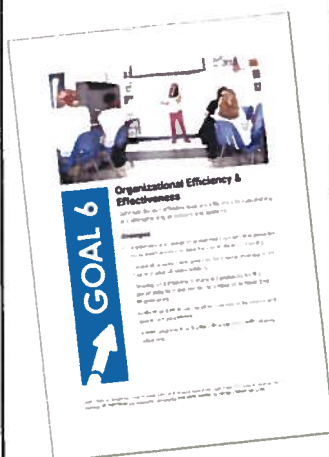
*WJCC employees with longevity pay

Source: VSBA 2020-2021 Salary Information by District (VA Beach: website)

WJCC REGIONAL RANKING, MA ENTRY LEVEL



Expenditure Increases



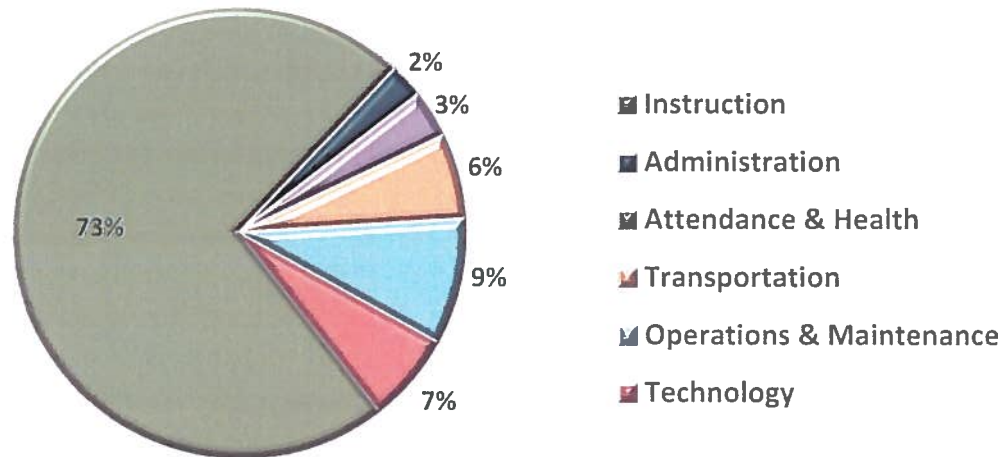
Description	Estimated Cost
Technology Services <ul style="list-style-type: none"> Software increases 	\$27,965
Operations <ul style="list-style-type: none"> Custodian – 1.0 FTE 	\$35,000
Other Areas <ul style="list-style-type: none"> Trailers to address space needs at elementary Other contractual increases Unemployment Insurance 	\$340,000 \$45,240 \$225,000
Goal 6: Organizational Effectiveness/ Efficiency Total	\$673,205

Budget Reductions and Savings

Description	Estimated Cost
<ul style="list-style-type: none"> Estimated Attrition and other savings 	(\$849,035)
Goal 6: Organizational Effectiveness/Efficiency Total	(\$849,035)



Operating Expenditures by Function



Summary

Description	Amount
Revenue – Net Increase	
State Revenue (including Sales Tax) – Based on Governor’s Budget	\$6,728,570
Expenditure – Net Increases	
Restoration of funding (from FY20)	\$1,482,950
Instruction	\$722,200
Equity	\$885,700
Communication & Engagement	\$1,830
Safety & Security	\$602,750
Organizational Effectiveness	\$673,205
Human Capital - Salaries (Avg. 3% increase)	\$4,713,400
Attrition Savings	(\$849,035)
Expenditure Subtotal	\$8,233,000
Funding Request from Localities	\$1,504,430

Revenue Comparison

	FY21 SCHOOL BOARD APPROVED Budget	FY 21 ADOPTED Budget	FY 22 PROPOSED Budget
Local Revenue	\$93,051,504	\$93,759,537	\$95,263,967
State Sales Tax	14,765,824	8,807,301	13,038,128
State Revenue	39,725,172	37,480,862	39,978,605
Other Revenue	641,000	641,000	641,000
Total Revenue	\$148,183,500	\$140,688,700	\$148,921,700

Superintendent's Proposed FY22 Budget

Joint Meeting - March 12, 2021

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

