


March 8, 2018 Budget Work Session

A special meeting of the Council of the City of Martinsville, Virginia, was held on March 8, 2018, in Council Chambers, Municipal Building, at 6:00PM, to conduct a budget work session with Mayor Gene Teague presiding. Council Members present included: Mayor Teague, Vice Mayor Chad Martin, Council Member Kathy Lawson, Council Member Jennifer Bowles and Council Member Sharon Brooks Hodge. Staff present included: City Manager Leon Towarnicki, Clerk of Council Karen Roberts, Assistant City Manager Wayne Knox, City Attorney Eric Monday, Finance Director Linda Conover, School Superintendent Dr. Zeb Talley, Travis Clemmons, Janie Fulcher, Angilee Downing, and Members of the School Board.

Mayor Teague opened the Council meeting and Joan Montgomery, School Board Chairperson opened the School Board meeting.

City Manager Towarnicki explained that the pre-budget work session in 2017 was helpful in planning the FY18 budget and he hopes tonight's meeting will be beneficial also. The School Budget will be discussed the first hour.

School Board members explained that they were not particularly pleased with their internal budget process last year so this year they looked at the school board goals of achievement, hiring and retaining quality teachers and school safety a little differently. This year, they have chosen two people from the board to serve as committees and communicate with the board on specific priorities. Dr. Talley said their goal is to prepare students to be college ready. The priority goals are to increase student achievement and get all schools accredited, reduce suspensions by 10%, reduce student absenteeism and recruit, hire, retain and support a highly qualified staff. Travis Clemmons further explained the revenue and cost factors that would affect the FY19 budget. Dr. Talley detailed the additional budget requests and funds requested. Council members express concern regarding the School Board not entering the information into Munis for review and providing a line item budget; School Board members request more trust from Council in regards to the reports they currently provide.



Martinsville City Public Schools

“An Investment in Our Children -
An Investment in the Future of Martinsville City”

Proposed Budget
FY 2018-2019

“Where Learning Has No Limits and Academic
Excellence is Measured One Child at a Time”

Presented by Dr. Zebedee Talley Jr.
January 8, 2018

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Martinsville City Public Schools Vision Statement

Martinsville City Public Schools are designed to help all students obtain the knowledge and skills necessary to be “college, career, and citizenship ready” upon high school graduation. The programs and services we provide are carefully designed and implemented by staff to meet the ever-changing needs of our students.

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Division Goals

- To increase student achievement and academic growth for all students in an effort to obtain full accreditation for all schools.
- To reduce suspensions by 10% district-wide.
- To reduce student absenteeism by 10% district-wide.
- To recruit, hire, retain, and support a highly qualified teaching staff.

Requests from Schools

<u>Clearview Early Learning Center</u>		176,000
• additional WEE3 class	(Teacher \$63,000; Paraprofessional \$25,000)	
• additional VPI class	(Teacher \$63,000; Paraprofessional \$25,000)	
<u>Patrick Henry Elementary</u>		67,000
• AVID Teacher	(Teacher \$63,000)	
• stipends for two bus aides	(\$4000)	
<u>Albert Harris Elementary</u>		239,000
• additional SPED teacher and paraprofessional	(Teacher \$63,000; Paraprofessional \$25,000)	
• additional English Language teacher and paraprofessional	(Teacher \$63,000; Paraprofessional m \$25,000)	
• additional School Counselor	(Counselor \$63,000)	
<u>Martinsville Middle School</u>		252,000
• Two additional science teachers (grades 6 & 7)	(Teachers \$126,000)	
• Two additional social studies teachers (grades 6 & 7)	(Teachers \$126,000)	
<u>Martinsville High School</u>		151,000
• Additional English Language teacher	(Teacher \$63,000)	
• Additional Alternative Education paraprofessional	(Paraprofessional \$25,000)	
• AVID teacher	(Teacher \$63,000)	
Total Cost of School Requests		\$ 885,000

Division-Level Requests

<u>Transportation</u>		80,808
Vehicle (van)	(\$20,000)	
SPED Bus	(\$38,000 --\$40,000)	
2 additional Staff (Aide)	(Bus Aides \$20,808)	
<u>Technology</u>		50,000
Additional Technologist	(\$45,000)	
Increased Support at Two Schools	(Salary Increase \$5000)	
<u>Alternative Education</u>		90,000
Addition of Suspension Alternative Program		
Total Cost in Requests		1,105,808

Items from Fund Balance FY 2016-17

• AVID	38,792
• Alternative Ed Counseling	12,000
• FT Custodian	16,627
• Utilities	20,000
• AH Kindergarten and Para	85,110
• PH Kindergarten Para	25,513
* Bus Purchase	159,669
* Enrollment Loss Money Carried Forward	<u>134,728</u>
Total Cost:	492,439

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Revenue and Cost Factors

Revenue Factors

- Composite Index Change +.0024 (.2111 to .2135)
- ADM Estimate (1,885)
- PHCC Rent
- Head Start Rent
- eRate

Cost Factors

- Increase Diesel Fuel Expenses (.30 increase per gallon)
- Utilities
- VRS decrease
- eRate
- Raises
- ELL increase
- Technology

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Category	Budget FY18	Proposed Budget FY19	Difference
Instruction	\$ 15,065,770	\$ 16,372,793	\$ 473,023
Technology	\$ 1,544,721	\$ 1,565,228	\$ 20,507
	\$ 17,444,491	\$ 17,938,021	\$ 493,530
Administration	\$ 909,654	\$ 926,635	\$ 16,981
Attend&Health	\$ 419,235	\$ 425,006	\$ 5,771
	\$ 1,333,889	\$ 1,356,640	\$ 22,751
Transportation	\$ 1,838,623	\$ 1,109,472	\$ 70,849
Maint & Ops	\$ 2,337,822	\$ 2,391,216	\$ 53,394
Facilities	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total	\$ 22,156,825	\$ 22,795,349	\$ 638,524

Estimated Expenditures

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Budget Category	FY2018	Proposed Budget FY19	Difference
Local Funds	\$ 6,437,654	\$ 6,684,647	\$ 246,993
State Funds	\$ 12,015,591	\$ 12,535,891	\$ 520,300
State Sales Tax	\$ 2,191,811	\$ 2,236,348	\$ 44,537
State Grants	\$ 500,314	\$ 480,236	\$ (20,078)
Federal Funds	\$ 34,987	\$ 34,987	\$ -
Revenue from use of Money/Property	\$ 22,000	\$ 12,000	\$ (10,000)
Recovered Cost	\$ 817,240	\$ 811,240	\$ (6,000)
Charges for Services	\$ 2,500	\$ -	\$ (2,500)
Contributions from Fund Balance	\$ 134,728	\$ -	\$ (134,728)
Total	\$ 22,156,825	\$ 22,795,349	\$ 638,524

Projected Revenues

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Additional Budget Requests

• 2% Raise for All FT and PT Staff (Except Bus Drivers and Nutrition Laborers)	304,947
• Bus Driver Raise (\$5.00/ daily route)	24,221
• One Wee 3 classroom and One VPI Classroom	175,930
• English Language Teacher (SOQ)	62,811
• Step Increase	63,470
• Technology Pay Increase	<u>6,448</u>
Total Cost:	637,827

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Funds Requested

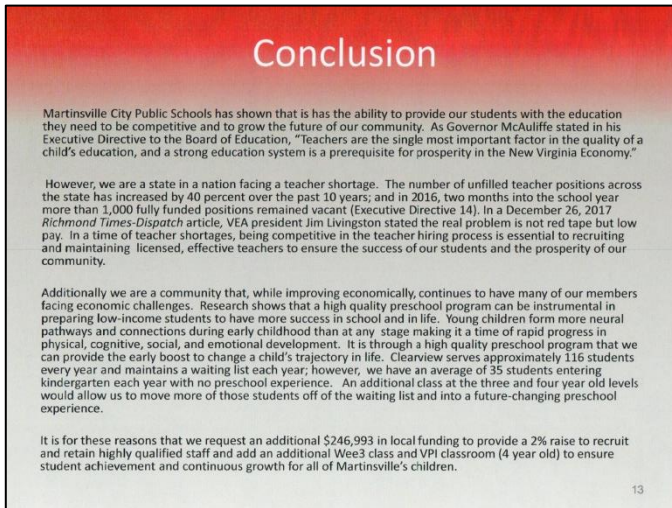
• State Entitlement	15,234,975
• Other than State and Local	875,727
• Local (FY17)	6,437,654
• Additional Local Request	<u>246,993</u>
• Budget Total:	22,795,349

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Academic Path To Success

- Martinsville City Public Schools is proud to state that Albert Harris Elementary, Patrick Henry Elementary, and Martinsville High School are Fully Accredited going into the 2017-2018 school year.
- All three schools showed double-digit gains in the area of reading with Albert Harris having a seventeen-point gain to move from 58% proficient in 2016-2017 to 78% proficient in 2017-2018, Patrick Henry having a twelve-point gain to move from 66% proficient in 2016-2017 to 78% proficient in 2017-2018, and Martinsville High School having an eleven-point gain to move from 76% proficient in English in 2016-2017 to 87% proficient in 2017-2018.
- Three of the four schools showed gains in the area of mathematics with Martinsville High School having a twelve-point gain to go from a previous 66% to 78% proficient, and Martinsville Middle School showed an eight-point gain to go from 57% to 65% in 2017-2018. Although Albert Harris exceeded the state benchmark of 70% for mathematics in 2016-2017, they continued to show gains with a six-point gain to go from 71% in 2016-2017 to 77% in 2017-2018.
- Both Martinsville Middle School and Martinsville High School showed gains in history and science. Martinsville High School showed a five point gain in history to go from 66% to 71% proficient and a nine point gain in science to go from 64% to 73%.
- Martinsville Middle School continued to surpass the state benchmark in history with a three point gain to go from 77% passing to 80% passing. Martinsville Middle School is Reconstituted Partially Accredited.

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The School Board adjourned their meeting at 7:18pm.

City Council took a short break then continued the discussion on general City budget and Strategic Plan review. City Manager Towarnicki detailed the budget process. Council discussed options on how to handle future budgets to encourage the school board to work around the funds available. Towarnicki talked about the budget shortfall and fund balance. If Council approves the school's request then adjustments will need to be made in other areas. Mayor Teague said his preference would be to reduce the budget by a percentage across the board. Council Member Hodge supports level funding for the schools. Towarnicki explained that when staff leaves or retires, the position and functions are looked at and when possible, the department restructured so that position is eliminated instead of filled. Council touched on reversion related to the budget briefly.

Council opted to discuss reversion and strategic planning at a future meeting.

There being no further business, Council Member Hodge made a motion to adjourn the meeting, Council Member Lawson seconded the motion with all Council Members in favor. The meeting adjourned at 8:20pm.

Karen Roberts, Clerk of Council

Gene Teague, Mayor