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NEWS RELEASE


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Superintendent Presents \$152.9 Million Funding Request for 2008-09 to Albemarle County School Board

(ALBEMARLE COUNTY, Virginia) – Superintendent Pamela Moran presented her Funding Request for the 2008-09 school year to the Albemarle County School Board during a special meeting on December 19, 2007. The Funding Request focuses on the people on the front lines of the school system, proposing competitive employee compensation and improving resources and support for teachers and students.

“People are the factor that makes the most difference in a child’s education. With the school division’s finances starting to strain, our commitment to the people on the front lines matters even more. Our ability to recruit, retain and motivate high quality teachers and staff must be our top priority if we are to achieve our vision of the student learning experience for every child,” said Moran. “This people-focused Funding Request is based on our strategic goals and represents our best plan for moving the school division forward to meet those goals within the constraints of limited resources.”

The Superintendent’s Funding Request calls for:

- Maintaining competitive teacher and support staff salaries and meeting cost increases in benefits and retirement plans. A more than 4 percent salary increase across the scale for teachers, which totals \$2.9 million. A 4.35 percent classified merit increase for a total of \$1.6 million in expenses is proposed for support staff. The salary increases will allow the school division to hold its position within the top quartile of its adopted competitive market, a Board-adopted target.
 - Hiring additional teachers in response to enrollment growth. This includes new positions in the regular education and Special Education programs, and English As A Second or Other Language (ESOL)
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- program, which serves the school division's fastest-growing student population.
- Improving and expanding resources and support for teachers and students, including curriculum design, textbooks, training, technology and leadership development
 - Operational increases to cover rising costs in services, fuel, lease or rent of software, etc. A three percent operational increase is proposed for school budgets.
 - Improving information management systems used in classrooms division-wide
 - Covering cost increases for administering New Standards Reference Exams in mathematics.

The Superintendent was directed to deliver a budget based upon the Division's goals. Given the slowing of the real estate market, the impact of rising costs, and the limited availability of new revenues, minimal new initiatives to support division goals are proposed. "The 2008-09 Superintendent's Funding Request does not seek to add many new things to the 'to do' list; it supports the work in motion now that is proving to have positive results for student learning. This Funding Request drives us deeper into our work," Moran said. To fully fund the request would require more than \$830,000 in new revenues or reductions. The School Board will determine in January 2008 whether it will reduce the Funding Request before submitting to the Albemarle County Board of Supervisors or request additional new funding.

The Superintendent's Funding Request calls for approximately \$152.9 million for the 2008-09 school year. The Funding Request includes \$4.16 million in new revenue from local, state, and federal sources. New revenue from local sources will be less than it has been in the recent past. The Superintendent's Funding Request includes \$2.24 million in estimated new local revenue, an increase of approximately 2.27 percent for 2008-09 compared to the 7.97 percent budgeted for the current school year. The declining percentage of new local revenue is related to the downturn in the real estate market. The increase in new state revenue associated with the Governor's budget equates to approximately \$1.7 million.

The School Board will begin its budget discussions at its January 10, 2008 meeting at 6:30 p.m. in the Albemarle County Office Building Lane Auditorium at 401 McIntire Road in Charlottesville.

The complete Superintendent's Funding Request and other information about the Albemarle County Public Schools budget development process is available online at www.k12albemarle.org/board/budget.

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