



Office of the School Board

401 McIntire Road Charlottesville, Virginia 22902-4596
Phone: (434)296-5826 Fax: (434) 296-5869
www.k12albemarle.org

Dear Chairwoman Mallek and Members of the Board of Supervisors:

On behalf of our School Board, I want to express our appreciation for your continuing support of the children of Albemarle County and their education. Because of your support, we have avoided the problems that have impacted our neighboring school divisions and communities. While others have been forced to close schools, lay off educators and increase class sizes, we have been able to focus on improving student achievement. That focus is reflected in the excellent performance of our students relative to their peers in the state on such benchmarks as on-time graduation rates and SAT test scores.

At our direction, the Superintendent has developed and we have approved, a maintenance of effort budget, one in which the bulk of our projected expenditure increases are due to enrollment growth and state and federal mandates. There is only one significant new initiative in this funding request and that is to meet the virtual course state mandate.

Our funding request of \$155.44 million for 2013-14 reflects a modest increase of 2.8 percent over our expected expenditures for the current year. We are projecting net revenues will grow by 1.8 percent, to \$153.97 million, which leaves a funding gap of \$1.36 million. We request your assistance in helping us to close this gap and in meeting the full educational needs of our students.

Three components drive most of the projected increase in expenditures. We are allocating an additional \$3.3 million to provide for an average employee compensation increase of two percent plus increases in health and dental premiums. Another \$3.2 million in additional funding will accommodate enrollment growth. We also are setting aside \$.25 million to meet the state mandate to develop and provide students with a virtual learning course.

On the revenue side, we are projecting income from local government will increase by \$2.6 million at the current tax rate and state aid will increase by \$370,000.

Our funding request also includes \$3.5 million in reductions, principally from savings in how we manage employee turnover and from your assistance in moving school buses to the capital budget.

Two developments yet may impact our 2013-14 budget. We will not know the exact amount of funding we will receive from the state until the budget is finalized in Richmond and we may see some reductions in federal funding as the result of ongoing fiscal negotiations in Washington. Once our revenue from all sources is finalized, we will take the necessary steps to balance the 2013-14 budget.

The School Board is aware that to fully prepare our students for post-graduate success we must continually improve the quality of their education. We have discussed adding such important programs as one-to-one computing and world languages in our elementary schools. Before deciding upon major new initiatives necessary



to meet the future needs of our students, we will consider the community feedback we receive from the strategic planning process now underway.

We welcome the opportunity to work closely with you in building stronger partnerships with the academic, business, civic and service communities and with our residents, all of who will benefit from our joint commitment to educational excellence.

Thank you again for your valued support of our schools.

Sincerely,

A handwritten signature in black ink, appearing to read "Stephen Koleszar". The signature is fluid and cursive, with a long horizontal stroke at the end.

Stephen Koleszar
Chair, School Board
Albemarle County Public Schools