

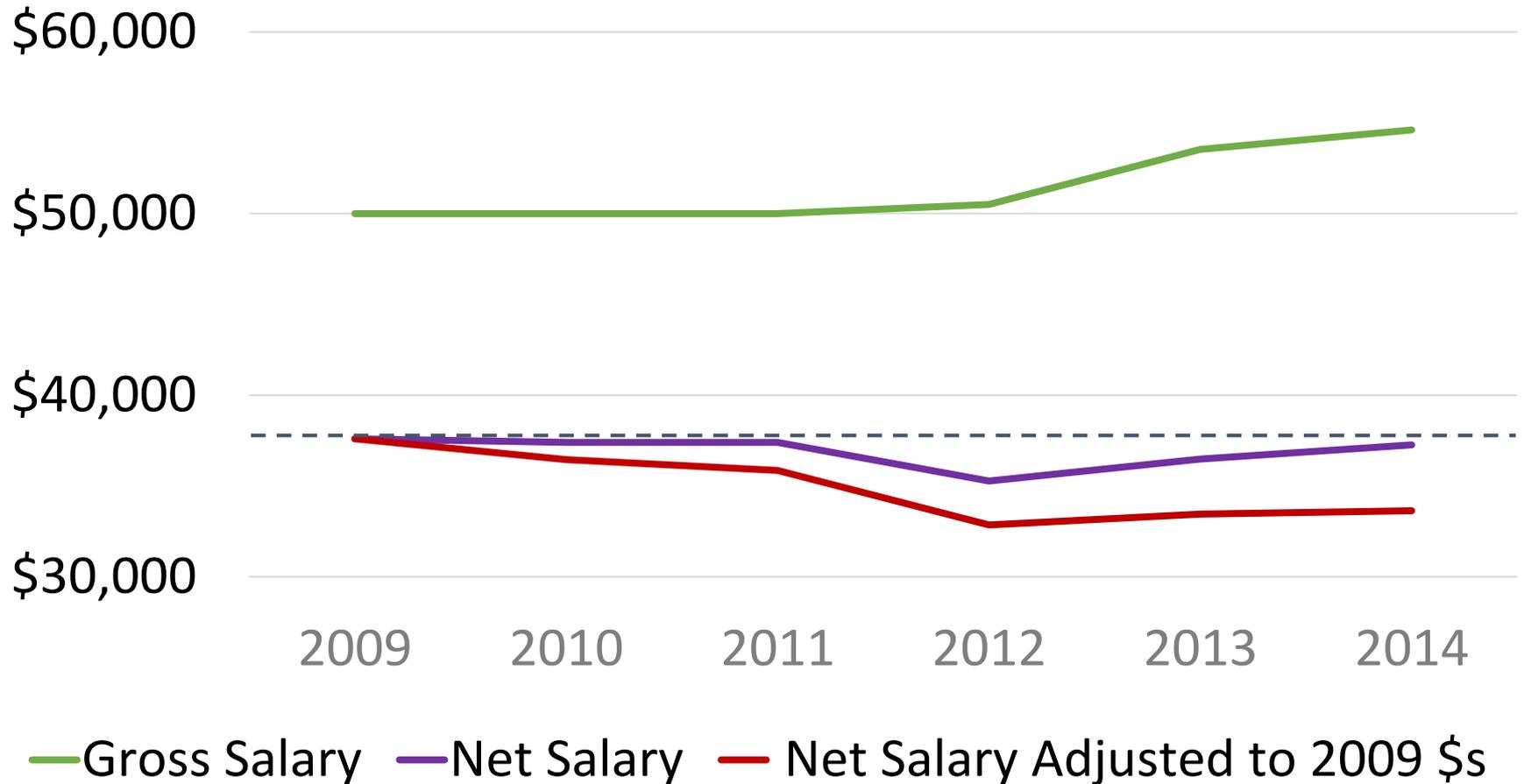


## Drivers of the 2015-16 Funding Request

1. Maintain Market Compensation
2. Preserve High-Quality Services
3. Fund Student Enrollment Growth

# Take-Home Pay

**Full-time employee with benefits, hired in 2009 at \$50K ...**

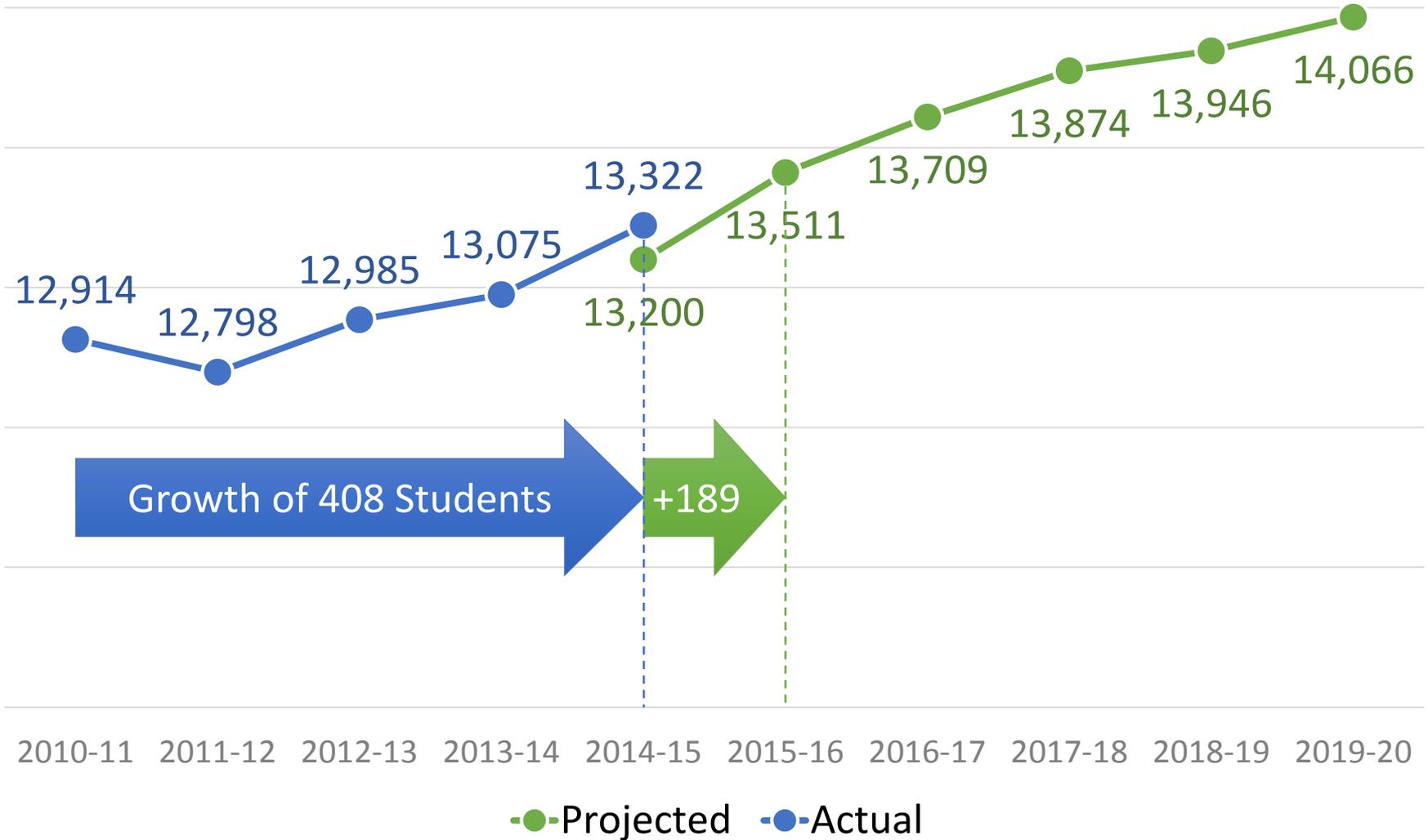


*Net Salary due to benefits*

# Investment in Excellence Portfolio

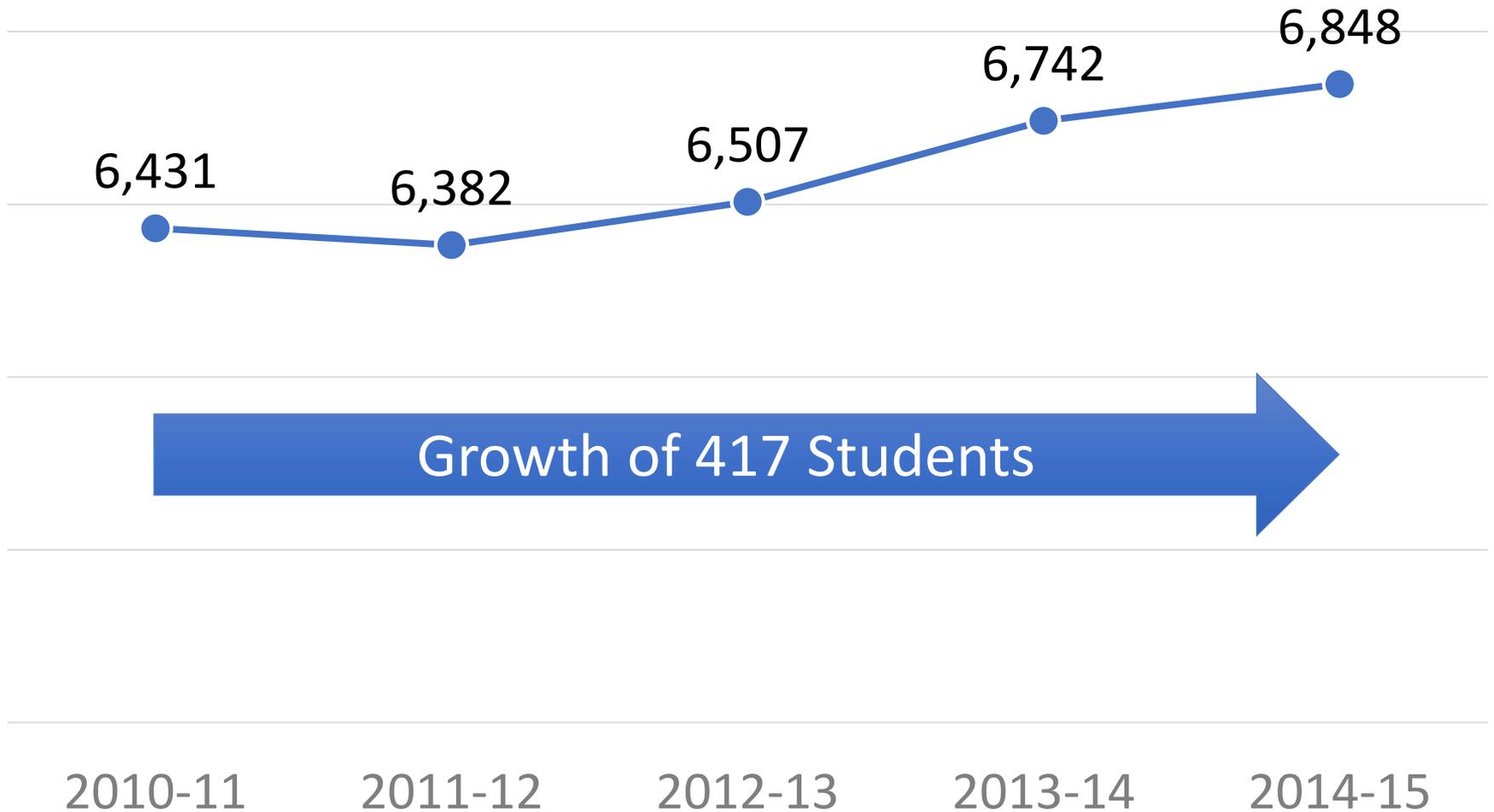
- Visual and Performing Arts
- Physical Education
- Intervention/Prevention and Gifted Services
- K-12 World Languages Programming
- Advanced Placement, Dual Enrollment, and Virtual Courses
- High School Academies
- Middle School Engineering
- Charter Schools and Enterprise Center
- Class Size
- Competitive Market Compensation
- Community Schools
- Enrichment Opportunities: DI, National History Day, M-Cubed, Robotics, Science Fair, Governor's Schools, Fine Arts Academy, Writer's Eye, field trips, Model Congress and UN, and so much more
- 1:1 Technology Learning Tools
- Professional Development
- Instructional Coaches
- Community Engagement
- Transportation Services
- Modernization of Schools
- Performance-Based Assessment Tasks
- Concept-Centered Curricula/  
Lifelong-Learner Competencies

# Student Enrollment: Division-wide



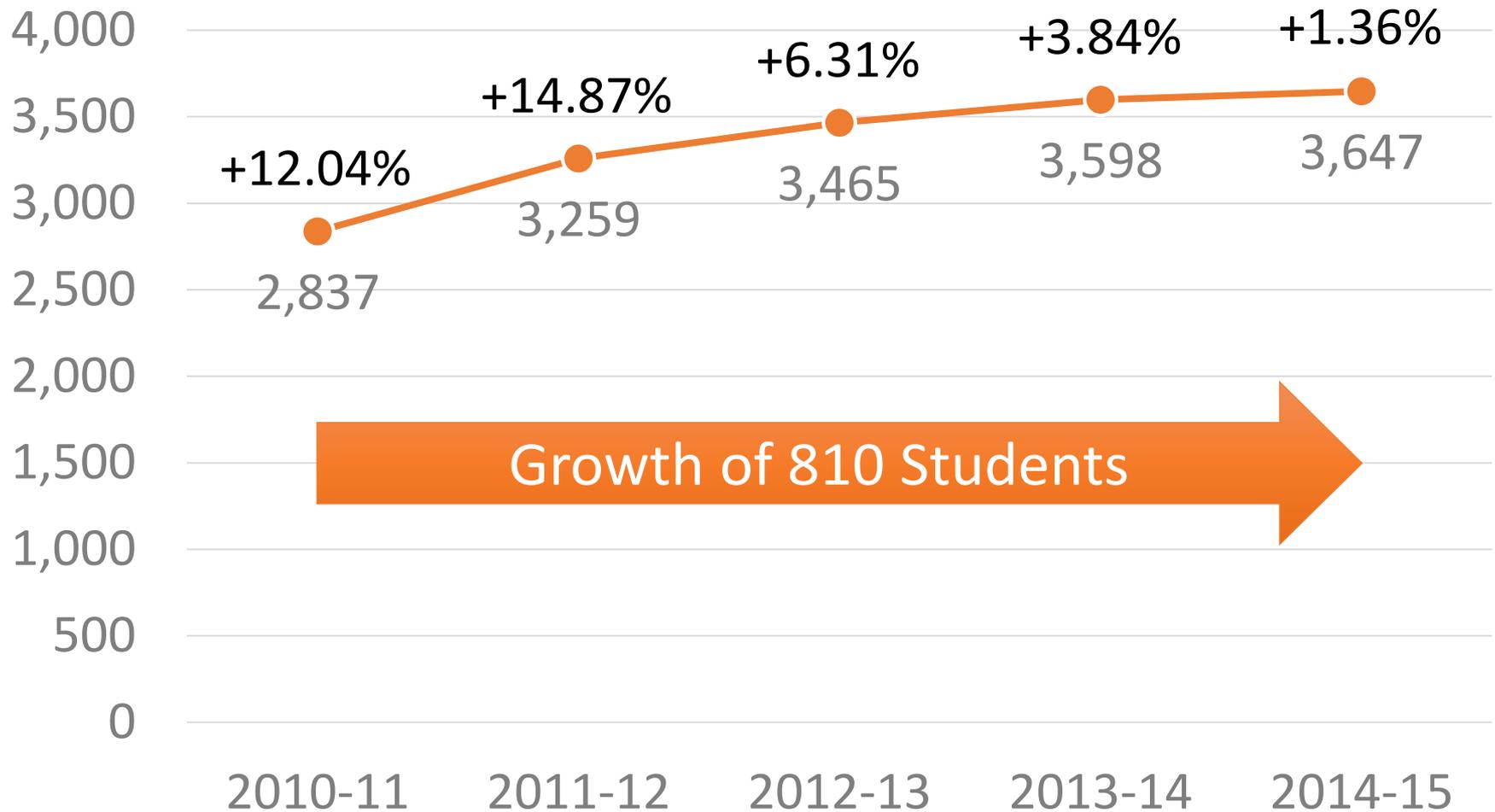
Actual Enrollment based on September 30th data for grades K-12

# Student Enrollment: Northern Feeder Pattern



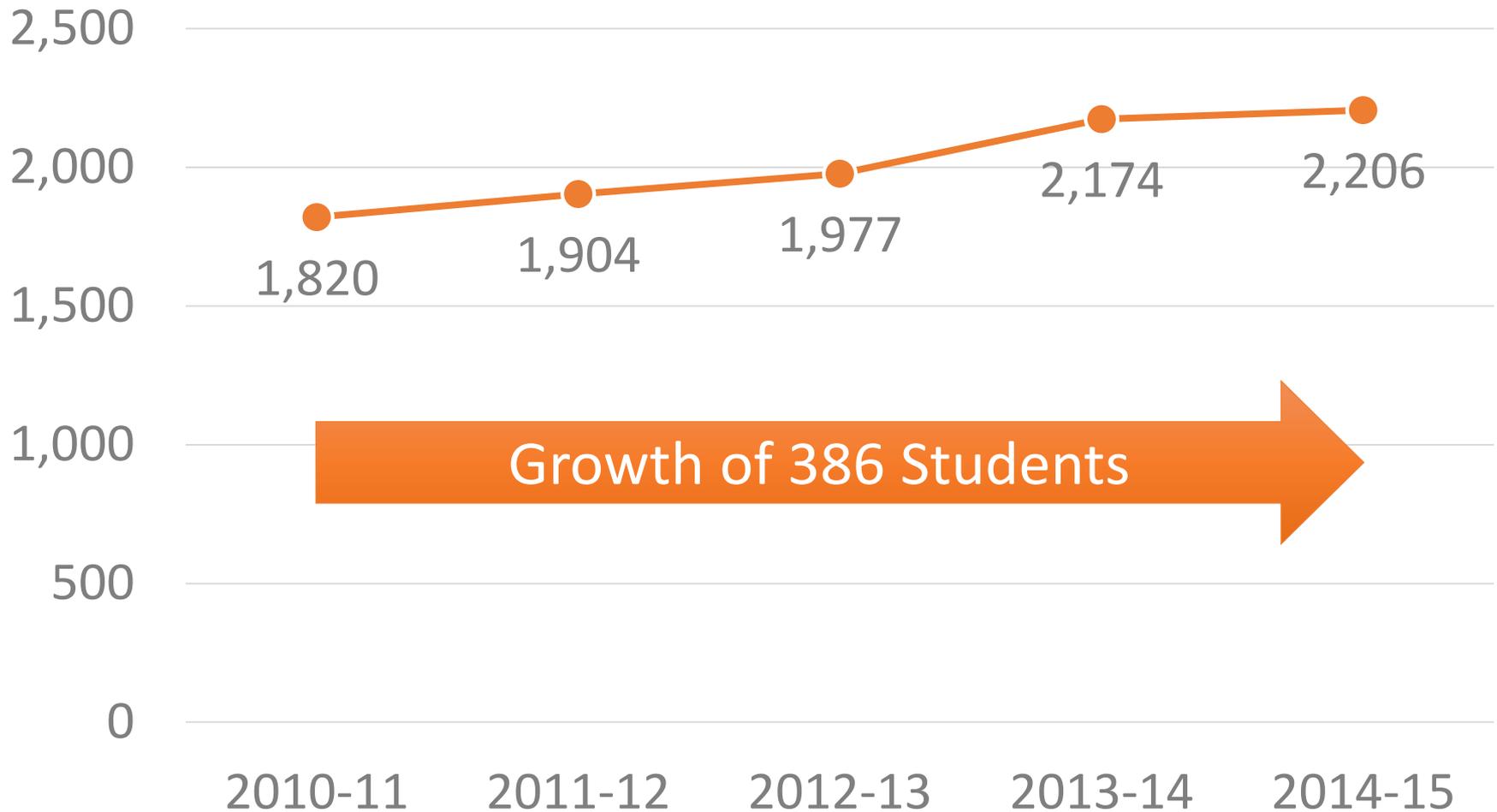
*Enrollment based on September 30th data for grades K-12*

# Students Who Qualify for Free/Reduced (F/R) Meals: Division-wide



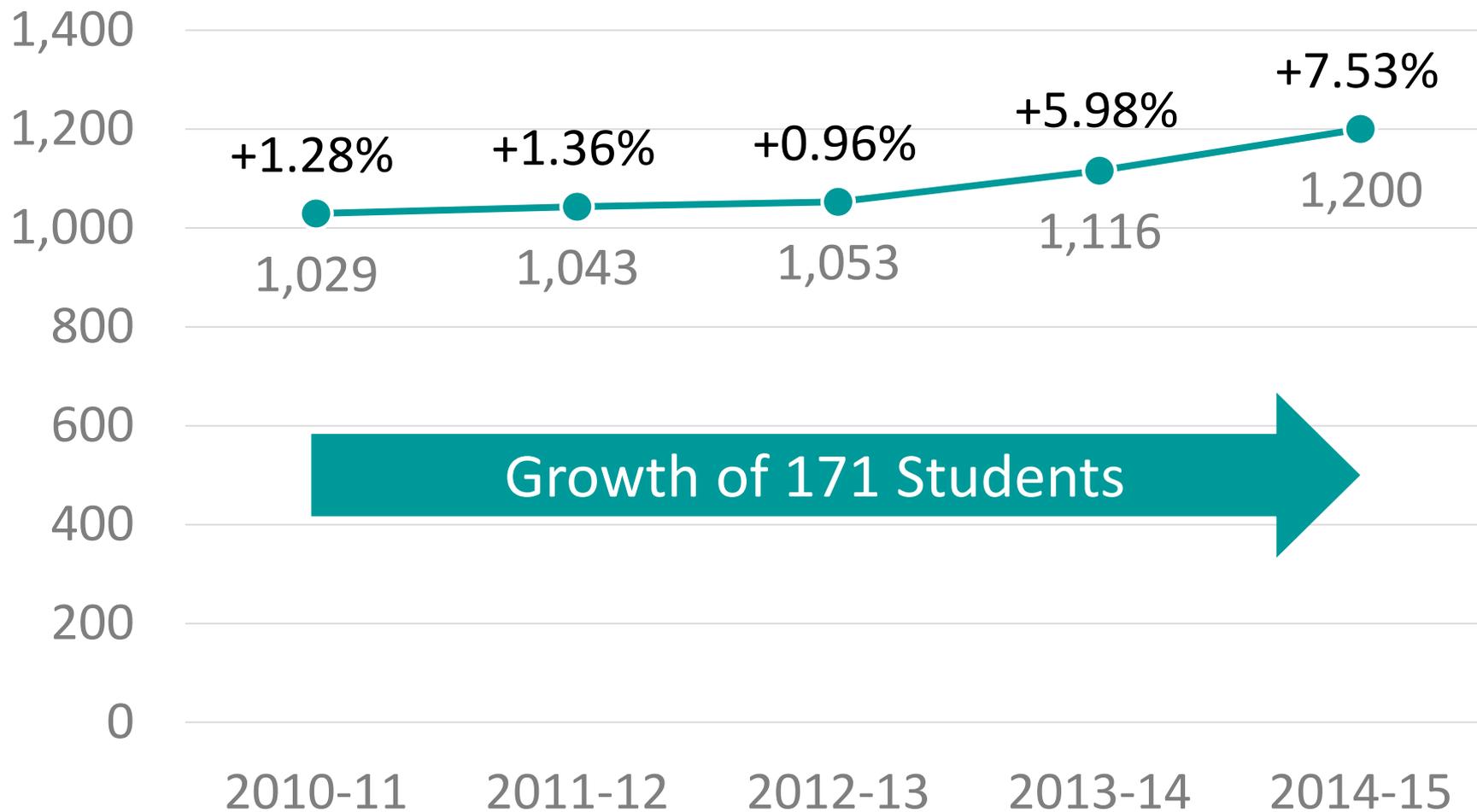
*Percentages indicate growth in F/R numbers from year to year.*

# Students Who Qualify for F/R Meals: Northern Feeder Pattern



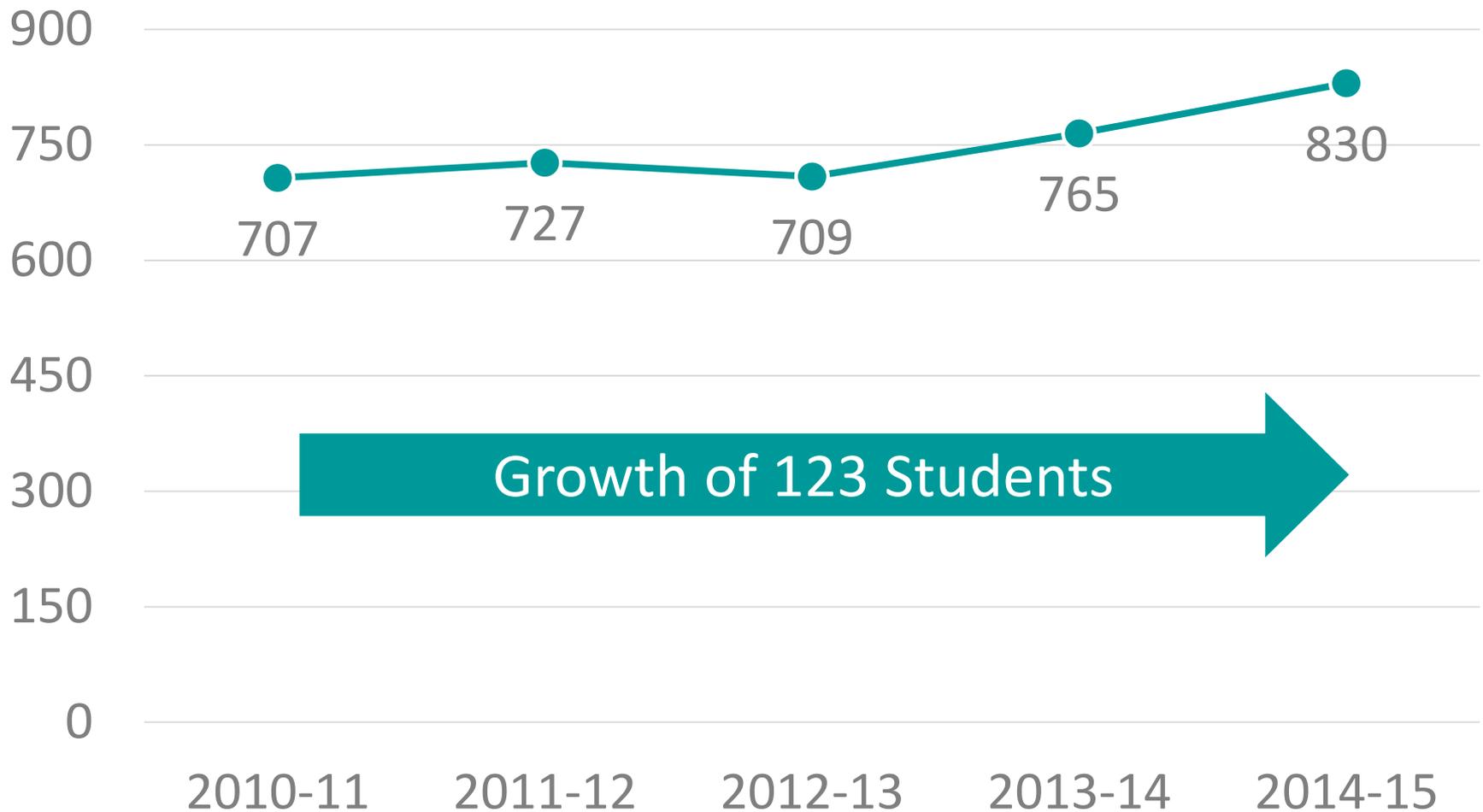
*Percentages indicate growth in F/R numbers from year to year.*

# English as a Second or Other Language (ESOL) Students: Division-wide



*Percentages indicate growth in ESOL numbers from year to year.*

# ESOL Students: Northern Feeder Pattern

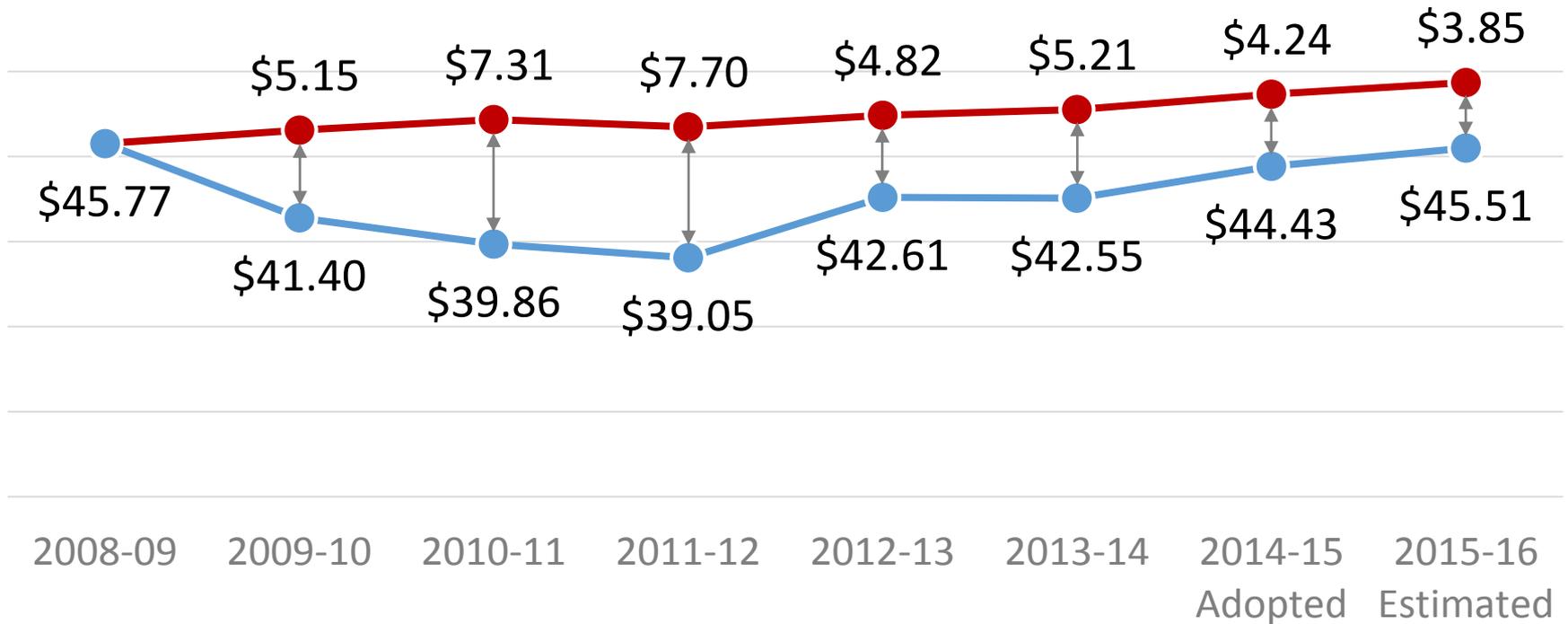


*Percentages indicate growth in ESOL numbers from year to year.*

# Student Growth Summary: 2010-11 to 2014-15

|  | <b>Division</b> | <b>Northern<br/>Feeder<br/>Pattern</b> |
|--|-----------------|--|
| Growth in Total Student Enrollment           | 408             | 417                                    |
| Growth in Students Who Qualify for F/R Meals | 810             | 386                                    |
| Growth in ESOL Students                      | 171             | 123                                    |

# State Aid (in millions)

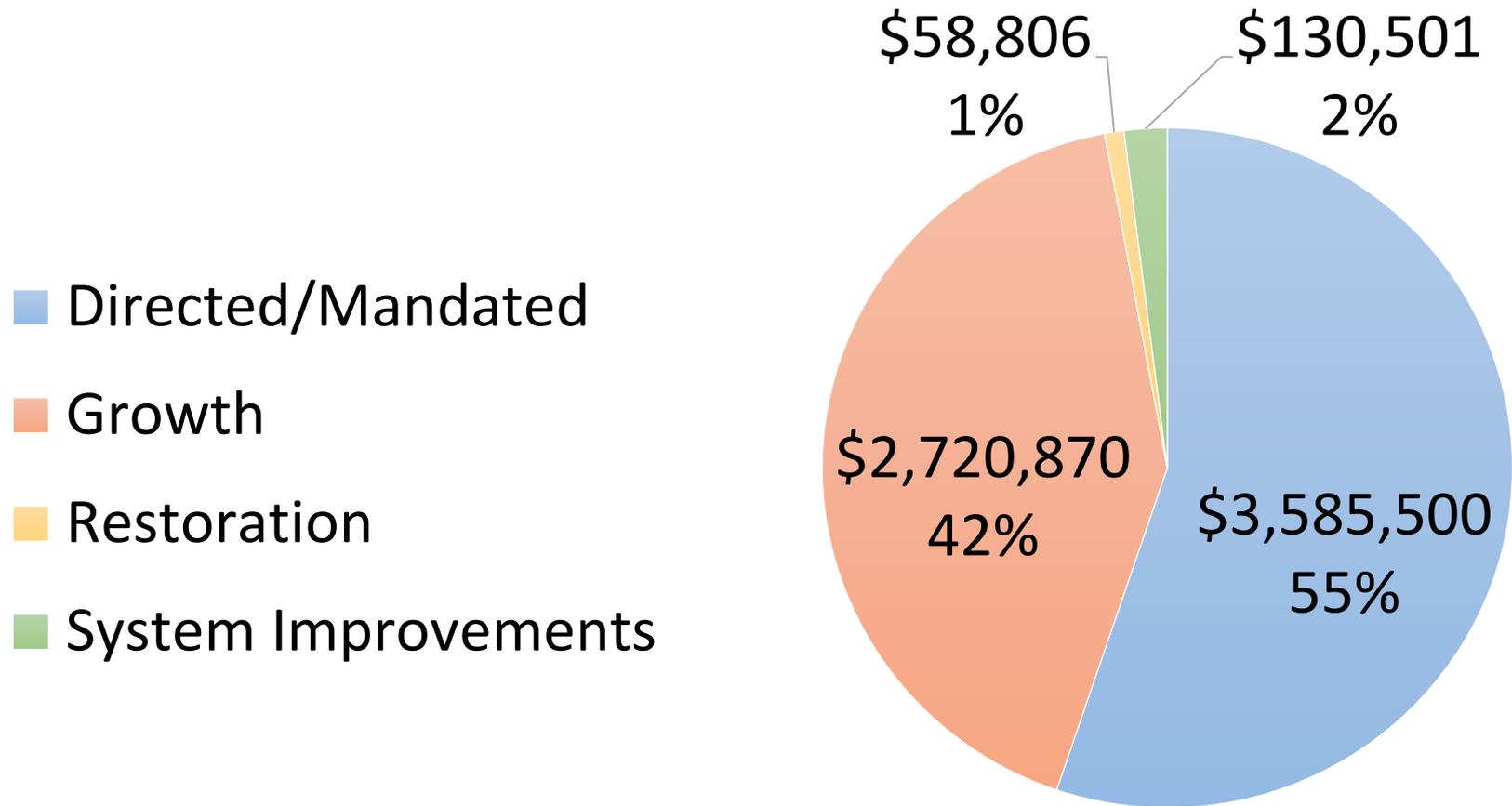


- Additional Revenue\* if 2008-09 Per Pupil State Aid Had Remained Constant
- State Revenue

If per pupil state funding in 2008-09 (\$3,653) had remained constant, our state funding in 2015-16 would be **\$3.85 million more\*** than estimated.

*\*NOT adjusted for inflation*

# Increase in Expenditures from 2014-15



**Total Increase Over 2014-15 Adopted: \$6.5M**

## Directed/Mandated: \$3.59M

|   |             |
|---|-------------|
| Teacher Salary Increase (Half-Year)                   | \$718,437   |
| Classified Salary Increase (Half-Year)                | \$562,383   |
| Health Insurance Increase                             | \$2,191,902 |
| Transfer to Comprehensive Services Act (CSA)          | \$457,410   |
| Voluntary Early Retirement Incentive Program (VERIP)  | \$267,450   |
| Anticipated Utility Costs                             | \$110,662   |
| Piedmont Regional Education Program (PREP)            | \$92,146    |
| Interpretation & Translation Funding                  | \$25,000    |
| Dental Savings  | (\$24,332)  |
| Charlottesville Albemarle Technical Ed Center (CATEC) | (\$48,685)  |
| Lapse Factor Savings                                  | (\$125,514) |
| Salary Savings Due to Staff Turnover                  | (\$266,067) |
| Decreased Cost of Virginia Retirement System (VRS)    | (\$375,292) |

## **Growth: \$2.72M**

|  |             |
|--|-------------|
| Growth Due to Enrollment                             | \$2,213,188 |
| SPED Staffing  | \$246,575   |
| School-Based Technical Support                       | \$74,209    |
| ESOL Staffing  | \$70,456    |
| Occupational Therapist                               | \$70,449    |
| Costs Associated with Agnor-Hurt Addition/Renovation | \$45,993    |

## **Restoration: \$58K**

|   |          |
|---|----------|
| Prof Development (includes freezing Asst Supt position) | \$58,806 |
|---|----------|

## **System Improvements: \$130K**

|  |          |
|--|----------|
| FT Elem School Nurses (for schools with over 500 students) | \$82,500 |
| Behavior Management Coordinator (Discipline/Truancy)       | \$48,001 |

Funding Gap (in millions): \$3.1M

|   |                              |                  |
|---|------------------------------|------------------|
|   | <b>Total Revenue Change*</b> | <b>\$3.392</b>   |
| – | Directed/Mandated Expenses   | \$3.586          |
| – | Growth Expenses              | \$2.720          |
|   | <b>Funding Gap Subtotal</b>  | <b>(\$2.914)</b> |
| – | Restoration Expense          | \$0.058          |
| – | System Improvements Expenses | \$0.130          |
|   | <b>TOTAL FUNDING GAP</b>     | <b>(\$3.102)</b> |

*\*From FY 2014-15 to FY 2015-16*

# Upcoming Public Hearing Dates

## **Feb. 23**

Board of Supervisors (BOS) Public Hearing on County Executive's Recommended Budget

## **Apr. 1**

BOS Public Hearing on the FY 2015-16 Proposed Operating and Capital Budgets

## **Apr. 8**

BOS Public Hearing on 2015 calendar year tax rate

**Learn more at:** [www.k12albemarle.org/budget](http://www.k12albemarle.org/budget)

# Redistricting Update

|                   |  |
|-------------------|--|
| <b>BACKGROUND</b> | <p>In June 2014, the Long Range Planning Advisory Committee recommended that the School Board convene a redistricting advisory committee to evaluate the entire division <b>comprehensively</b> to find solutions for issues including overcrowding, under-utilization, and split feeder patterns.</p>                         |
| <b>SCOPE</b>      | <p>Staff presented options to the School Board in November &amp; December:</p> <ul style="list-style-type: none"><li>• Option 1: Comprehensive Study</li><li>• Option 2: Focused study on Albemarle High &amp; Greer Elementary</li></ul> <p>To date, the School Board has made NO action.</p>                                 |
| <b>SCHEDULE</b>   | <ul style="list-style-type: none"><li>• A vote was delayed until at least March 2015.</li><li>• If a committee is convened, public meetings would occur in the Spring &amp; Fall of 2015.</li><li>• Any action taken as a result of the committee would not take effect until the <b><u>2016-17 school year</u></b>.</li></ul> |

# Projected Capacity Issues: Elementary

| ELEMENTARY SCHOOL         | CAPACITY CONFLICTS |            |            |             |          |          |
|---------------------------|--------------------|------------|------------|-------------|----------|----------|
|                           | 2014-15            | 2015-16    | 2016-17    | 2017-18     | 2018-19  | 2019-20  |
| <sup>1</sup> AGNOR-HURT** |                    | 70         | 45         | 12          | 7        | 6        |
| BAKER-BUTLER*             | 10                 | 9          | (2)        | (14)        | (23)     | (40)     |
| BROADUS WOOD              | 71                 | 68         | 69         | 61          | 76       | 73       |
| BROWNSVILLE**             | 18                 | 10         | 16         | (12)        | 5        | (6)      |
| CALE**                    | 22                 | 7          | 15         | (3)         | 15       | 6        |
| CROZET                    | 20                 | 11         | 10         | (8)         | (10)     | (1)      |
| <sup>1</sup> GREER**      | (1)                | (29)       | (60)       | (79)        | (91)     | (83)     |
| HOLLYMEAD**               | (9)                | (17)       | (25)       | (30)        | (23)     | (9)      |
| MERIWETHER                | (19)               | (27)       | (27)       | (21)        | (18)     | (21)     |
| MURRAY*                   | 49                 | 53         | 48         | 43          | 40       | 51       |
| RED HILL*                 | 9                  | 15         | 9          | 12          | 10       | 11       |
| SCOTTSVILLE*              | (10)               | (15)       | (16)       | (20)        | (23)     | (14)     |
| STONE ROBINSON***         | 90                 | 89         | 91         | 74          | 83       | 72       |
| STONY POINT*              | (4)                | (8)        | (18)       | (40)        | (39)     | (47)     |
| WOODBROOK**               | 9                  | 6          | 8          | 12          | (1)      | 7        |
| YANCEY*                   | 1                  | 8          | (3)        | 0           | (3)      | 0        |
| <b>Subtotal</b>           | <b>256</b>         | <b>250</b> | <b>160</b> | <b>(13)</b> | <b>5</b> | <b>5</b> |

\* = # of pre-k classrooms

<sup>1</sup> Assumes Headstart Program will relocate from Greer to Agnor-Hurt

# Projected Capacity Issues: Secondary

| MIDDLE SCHOOL       | CAPACITY CONFLICTS |            |            |            |            |            |
|---------------------|--------------------|------------|------------|------------|------------|------------|
|                     | 2014-15            | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    |
| BURLEY <sup>2</sup> | 89                 | 90         | 47         | 74         | 23         | 33         |
| HENLEY              | 125                | 111        | 88         | 85         | 62         | 68         |
| JOUETT              | 143                | 142        | 137        | 149        | 119        | 79         |
| SUTHERLAND          | 155                | 127        | 131        | 127        | 129        | 99         |
| WALTON              | 180                | 189        | 196        | 181        | 189        | 190        |
| <b>Subtotal</b>     | <b>692</b>         | <b>659</b> | <b>599</b> | <b>616</b> | <b>522</b> | <b>469</b> |

| HIGH SCHOOL            | CAPACITY CONFLICTS |          |             |             |             |              |
|------------------------|--------------------|----------|-------------|-------------|-------------|--------------|
|                        | 2014-15            | 2015-16  | 2016-17     | 2017-18     | 2018-19     | 2019-20      |
| ALBEMARLE <sup>4</sup> | (111)              | (132)    | (208)       | (222)       | (217)       | (223)        |
| MONTICELLO             | 144                | 108      | 128         | 146         | 169         | 147          |
| WESTERN ALBEMARLE      | 46                 | 33       | 41          | 4           | (20)        | (59)         |
| <b>Subtotal</b>        | <b>79</b>          | <b>9</b> | <b>(39)</b> | <b>(72)</b> | <b>(68)</b> | <b>(135)</b> |

|                       |              |            |            |            |            |            |
|-----------------------|--------------|------------|------------|------------|------------|------------|
| <b>DIVISION TOTAL</b> | <b>1,027</b> | <b>918</b> | <b>720</b> | <b>531</b> | <b>459</b> | <b>339</b> |
|-----------------------|--------------|------------|------------|------------|------------|------------|

<sup>2</sup> Excludes classrooms utilized by Charter School

<sup>3</sup> Murray High School is not reflected in this chart

<sup>4</sup> Excludes Post-High Students

# Projected Capacity Issues: Northern FP

| SCHOOL                     | CAPACITY CONFLICTS |              |              |              |              |              |
|----------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|
|                            | 2014-15            | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      |
| <sup>1</sup> AGNOR-HURT**  |                    | 70           | 45           | 12           | 7            | 6            |
| BAKER-BUTLER*              | 10                 | 9            | (2)          | (14)         | (23)         | (40)         |
| BROADUS WOOD               | 71                 | 68           | 69           | 61           | 76           | 73           |
| <sup>1</sup> GREER**       | (1)                | (29)         | (60)         | (79)         | (91)         | (83)         |
| HOLLYMEAD**                | (9)                | (17)         | (25)         | (30)         | (23)         | (9)          |
| STONY POINT*               | (4)                | (8)          | (18)         | (40)         | (39)         | (47)         |
| WOODBROOK**                | 9                  | 6            | 8            | 12           | (1)          | 7            |
| <b>Elementary Subtotal</b> | <b>76</b>          | <b>99</b>    | <b>17</b>    | <b>(78)</b>  | <b>(94)</b>  | <b>(93)</b>  |
| BURLEY <sup>2</sup>        | 89                 | 90           | 47           | 74           | 23           | 33           |
| JOUETT                     | 143                | 142          | 137          | 149          | 119          | 79           |
| SUTHERLAND                 | 155                | 127          | 131          | 127          | 129          | 99           |
| <b>Middle Subtotal</b>     | <b>387</b>         | <b>359</b>   | <b>315</b>   | <b>350</b>   | <b>271</b>   | <b>211</b>   |
| ALBEMARLE <sup>3</sup>     | (111)              | (132)        | (208)        | (222)        | (217)        | (223)        |
| <b>High Subtotal</b>       | <b>(111)</b>       | <b>(132)</b> | <b>(208)</b> | <b>(222)</b> | <b>(217)</b> | <b>(223)</b> |
| <b>NORTHERN FP TOTAL</b>   | <b>352</b>         | <b>326</b>   | <b>124</b>   | <b>50</b>    | <b>(40)</b>  | <b>(105)</b> |

\* = # of pre-k classrooms

<sup>1</sup> Assumes Headstart Program will relocate from Greer to Agnor-Hurt

<sup>2</sup> Excludes classrooms utilized by Charter School

<sup>3</sup> Excludes Post-High Students