

AGENDA

Department	Presentation	Questions
Building Services	10 Minutes	10 Minutes
Transportation	5 Minutes	10 Minutes
Other Operational Departments	5 Minutes	5 Minutes
Food Services	10 Minutes	10 Minutes
Community Education	5 Minutes	5 Minutes
Other Special Revenue	5 Minutes	10 Minutes
Direction and Questions		

THE BUILDING SERVICES DEPARTMENT

Funding Request Overview 2016 -2017

Enhance the educational experience by creating the versatile learning spaces while maintaining, cleaning and promoting the health, safety and comfort of our students, staff and community.

Joseph P. Letteri
Director of Building Services
February 2, 2016

2,350,139 SQUARE FEET

- More than 600 acres of school property
- 26 Schools
- 2 Service Facilities
- Ivy Creek School
- Post High
- Vehicle Transportation Facility
- 3 Turf Fields w/ Athletic Facilities
- 43 Playgrounds

FTE = 179.69

To provide a comprehensive program, we will utilize:

FTE Allocation	2015/16	2016/17	Difference	Attributed to:
Other Management	5	5	0	-
Clerical	4	5	1	Facility Rental Program
Custodial – School Based*	116.89	117.39	0.5	Albemarle HS Capacity
Custodial – Building Services **	11.30	11.30	0	-
Trades Maintenance	41	41	0	-
	178.19	179.69	1.5	

Pages: *C-29; **C-128

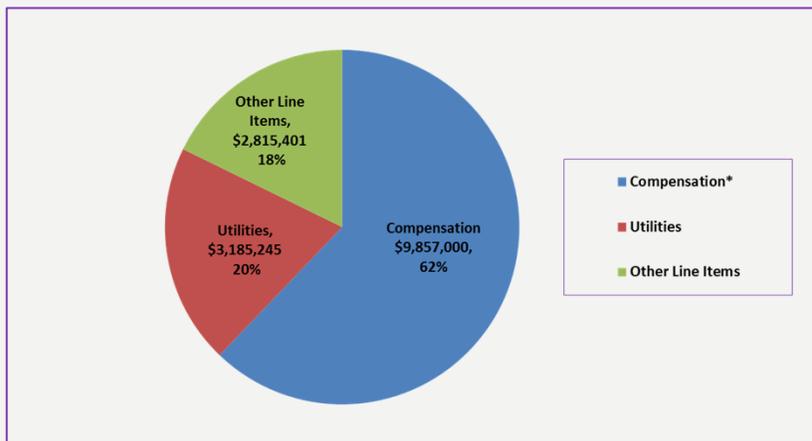
•School Based Custodians (117.39 FTE) report to, and service our facilities everyday, and are supervised by the Building Services Department.

•Department Based Staff (62.30 FTE) are stationed at the Building Services Department.

BUDGET = \$15,857,657

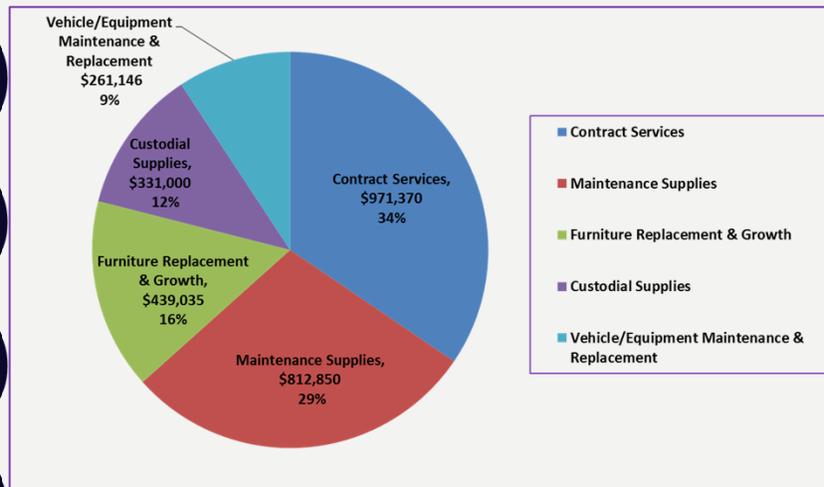
School Based: Page: C-29 = \$ 5,362,358

Department: Page: C-128 = \$10,495,299



*Compensation includes School Based and Department Based FTE

OTHER LINE ITEMS:



OPERATIONAL INCREASES = \$853,953

- Increase of \$853,953 Due To:
 - 1) New Program: \$432,921
 - Addition of Albemarle HS Capacity Project
 - \$182,000 – Lease payments for 10 modular Units w/RR
 - \$225,000 – Furniture/Technology/Classroom Equip.
 - \$ 25,921 – +.50 FTE Custodial Staff
 - 2) Compensation/Benefits: \$421,032
 - School Based = \$269,391
 - Department Based = \$151,641
 - Relocation of Facilities Rental Program = +1.0 FTE
 - 2% Salary Increases
 - Health/Benefits Increases

SERVICES WE PROVIDE

- **Maintenance:**
 - Building Automation; Carpentry, Electrical; Field Mowing and Maintenance; Mechanical; Moving Requests; Plumbing
- **Custodial:**
 - Cleaning and Sanitizing; Building Rental and Event Coverage; Light Bulb Replacement; Opening/Closing Facilities; Trash/Recyclables

SERVICES WE PROVIDE

- **Capital Improvement:**
 - Capital Renewal and Replacement – provides for the continuous assessment, planning, budgeting and implementation of capital replacement projects, such as roofs, electrical systems, HVAC systems and plumbing systems that have reached the end of their useful life.
 - Includes Contemporary Learning and Furniture Replacement

ACCOMPLISHMENTS IN CAPITAL RENEWAL AND UPDATING SPACES

- HVAC Projects
 - Albemarle HS
 - Western Albemarle
 - Murray Elementary
 - Stone Robinson
- Western Albemarle
 - Media Center
- Albemarle HS
 - Contemporary Learning Spaces
- Murray High School
 - Serving Lines Installed
 - Charter School Relocated
- 2 Playgrounds Replaced
- 2 Mobile Classrooms Installed

ENVIRONMENTAL AND SAFETY ACCOMPLISHMENTS

- Solar Power Purchase Agreement
 - Installation of solar panels at Monticello HS; Albemarle HS; Greer ES; Sutherland MS; Baker-Butler ES (by April)
- Classroom Security
 - Pushbutton lock installations for faster lockdowns and security film installation at classroom door lights and side lights (Jouett, Henley, Murray High and Yancey)
- School Safety Signage
 - Exterior and interior signage installed at major school entrances at all schools for quick identification and emergency response.
- Safety Program
 - Improved tracking of safety training program for staff.
- Boiler Room Safety
 - Additional sensors installed for carbon monoxide and refrigerant detection in boiler rooms. Sensors are tied to Building Automation system for levels and alarms.

THE BUILDING SERVICES DEPARTMENT

- Thank You!
- Questions?



TRANSPORTATION

CHARMANE WHITE
DEPUTY DIRECTOR

AGENDA

- **PROGRAMS & SERVICES**
- **SUCCESSSES**
- **CHALLENGES**
- **BUDGET**

PROGRAMS AND SERVICES

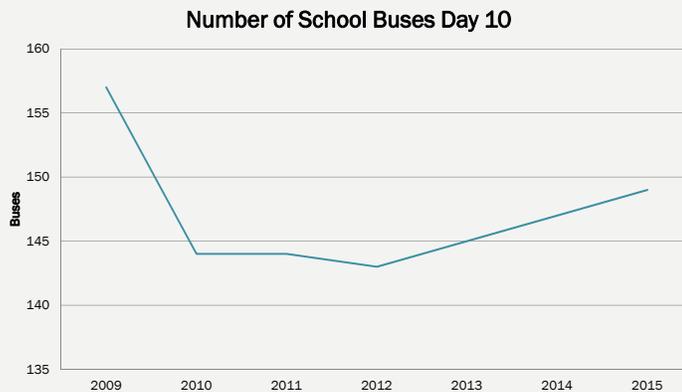
- Home to school transportation
- Special needs transportation
- Athletic trips, field trips, trips for student-centered/non-profit organizations
- Maintenance for school, government, and outside vehicles
- Planning and analysis for redistricting
- CDL and professional staff training
- County vehicle fuel administration
- Inclement weather road assessment

SUCCESSSES

- On-time AM arrival
 - 98% LY at all schools
- On-time field trip departure 99.7%
- 3.2 million safe miles
- 105,000 safe work hours
- Mainstreaming SPED students
- Have reduced 12-month staffing 1.5 FTE net since 2012/13

SUCCESSSES

- Cost control - Since route consolidation in 10/11, the number of buses added is less than enrollment growth



CHALLENGES

- Retention – 9% annual non-retirement voluntary turnover YTD
- Student behavior management
- Preventable fender-benders

BUDGET 2016-17

- Budget is:
 - 87% labor and benefits
 - 8% net fuel
- Overall budget increased 0.8%
- Labor and benefits increased 4.0%
- All non-exempts paid to the minute (tablets)
- Fuel savings \$255,585

OTHER OPERATIONAL DEPARTMENTS

Department	FTE	Budget
Executive Services (Pages C110-C113)	10.00	\$779,580
Community Engagement (Pages C114-C115)	3.00	\$455,515
Divisional Support and Planning (Pages C120-C123)	10.94	\$1,567,433
Fiscal Services (Pages C124-C125)	4.00	\$1,803,705
Lapse Factor (Pages C134-C135)	N/A	-\$1,231,967

LAPSE FACTOR

- Represents a savings of 1.25% for compensation due to staff turnover
 - Maintains commonality between local government budgeting and school division practices
 - Current Proposal: **-\$1.23M**
 - Lapse has ranged from under \$500K to more than \$2M
 - Typical lapse is between 1% and 1.5% of budgeted salary
 - Current year savings is on the high side, however a single year does not indicate a trend
 - Failure to achieve lapse requires unplanned in-year budget reductions

INTRODUCTION TO SPECIAL REVENUE FUNDS

Fee-Based Services

- Typically services provided on a fee basis
- Operations for the program are fully met by fee collections
- Food Services and Community Education to follow

Federal Entitlement Programs

- Funded by federal government
- Specific requirements for expenditure tracking

Grants – Including State and Federal

- Funded through external funding sources
- Often competitive

Jointly Operated

- Maintained for the operation of joint programs

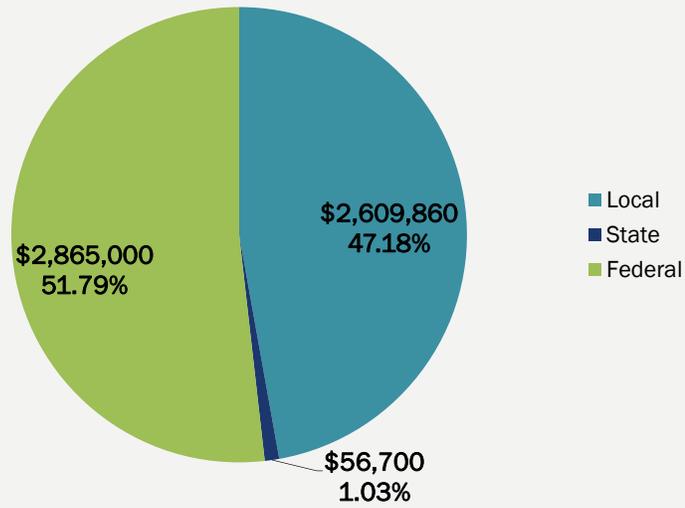
Internal Services

- Funded locally
- Accounts for intergovernmental operations

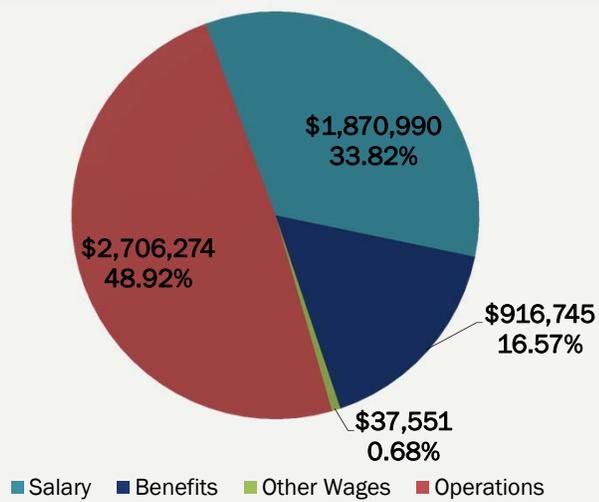


The mission of the Child Nutrition Program, in partnership with our school community, is to provide healthy and balanced meals by offering excellent service, while promoting nutrition and wellness.

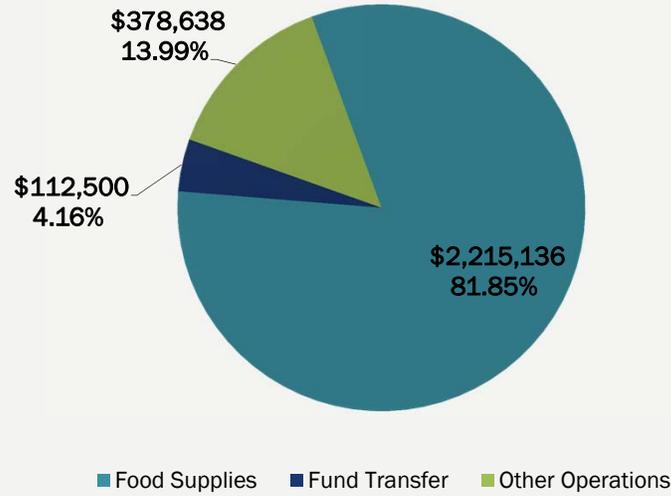
FOOD SERVICES - REVENUES



FOOD SERVICES - EXPENDITURES



EXPENDITURES - OPERATIONS



MEAL PRICE 2016-17

- Budget includes a \$.10 increase in lunch price

	<u>Current</u>	<u>Proposed</u>
Student breakfast full paid	\$1.40	\$1.40
Student breakfast reduced	\$.30	\$.30
Adult breakfast	\$1.70	\$1.70
Student lunch, primary full paid	\$2.40	\$2.50
Student lunch, secondary full paid	\$2.65	\$2.75
Student lunch reduced	\$.40	\$.40
Adult lunch	\$3.25	\$3.35

CHALLENGES

- Hiring / Retention has been a more of a struggle this year as compared to past years.
- Menus are prepared balancing the USDA nutritional standards with food items that are favorable to students.

Average lunch participation

2012 -13	50%
2013-14	46%
2014-15	45 %
2015-16	45%

EXTENDED DAY ENRICHMENT PROGRAMS

EDEP provides quality attention, thoughtful guidance, authentic experiences and engaging activities to enhance and expand the learning for over 1,300 Albemarle County elementary students. These programs are self-sustaining, funded entirely by the tuition and fees collected for their use.

- **After-School Enrichment Program (ASEP)**
 - Provides structured homework/quiet time, enrichment activities, socialization and free play, and snack
 - Operates every school day from dismissal until 6:00pm at 15 elementary schools
- **Student Holiday / Spring Break Program**
 - Provides a safe, nurturing and enriching environment from 7:00am - 6:00pm on Teacher Work Days and during Spring Break
 - Hosted at Greer Elementary School

EXTENDED DAY ENRICHMENT PROGRAMS

- Twelve (12) out of fifteen (15) after school programs, 80%, are capped to new enrollment
- **Critical challenges**
 - Recruitment and retention of staff
 - Currently, there are eleven (11) vacancies
 - Site Facilitator (2)
 - EDEP Teacher (3)
 - EDEP Assistant (2)
 - Special Needs Assistant (4)
 - Additional state mandated training hours

OTHER FEE-BASED SERVICES TOTAL BUDGET: \$1.3M

- 3116 Migrant (Pages D-13 and D-14)
- 3145 CFA Institute – Summer Rental (Pages D-17 and D-18)
- 3306 Open Doors (Pages D-49 and D-50)
- 3305 Drivers Safety (Pages D-47 and D-48)
- 3310 Summer School Fund (Pages D-51 and D-52)

**FEDERAL ENTITLEMENT PROGRAMS
TOTAL BUDGET: \$2.26M**

- 3101 Title I (Pages D-7 and D-8)
- 3203 Title II (Pages D-29 and D-30)
- 3215 Title III (Pages D-37 and D-38)

**GRANTS - STATE AND FEDERAL
TOTAL: \$1.98M**

- 3103 Migrant (Pages D-9 and D-10)
- 3104 Miscellaneous (Pages D-11 and D-12)
- 3142 Alternative Education (Pages D-15 and D-16)
- 3151 Teacher Mentoring (Pages D-19 and D-20)
- 3152 Algebra Readiness (Pages D-21 and D-22)
- 3173 Migrant Consortium Incentive Grant (Pages D-23 and D-24)
- 3205 Pre-School Special Education (Pages D-31 and D-32)
- 3207 Carl Perkins (Pages D-33 and D-34)
- 3212 SPED Jail Program (Pages D-35 and D-36)
- 3221 EL Civics (Pages D-39 and D-40)
- 3225 Investing in Innovation (Pages D-41 and D-42)
- 3304 Families in Crisis (Pages D-45 and D-46)
- 3501 McIntire Trust (Pages D-53 and D-54)
- 3502 Foundation for Excellence (Pages D-55 and D-56)

JOINTLY OPERATED PROGRAMS AND INTERNAL SERVICE FUNDS

- **Jointly Operated Programs (\$2.08M)**
 - 3201 CBIP (Pages D-25 and D-26)
 - 3202 ED Program (Pages D-27 and D-28)
- **Internal Service Funds (\$2.61M)**
 - 3907 Computer Equipment Replacement (Pages D-57 and D-58)
 - 3909 Textbook Replacement (Pages D-59 and D-60)
 - 3910 Internal Vehicle Maintenance Services Fund (Pages D-61 and D-62)

BUDGET REVIEW SCHEDULE

FEBRUARY

Tuesday, Feb. 2

Operations
Non-Instructional Departments
Special Revenue Funds
 Food Services
 EDEP
 Other

Thursday, Feb. 4

Public Hearing

Special Budget Work Session – Reflection and Direction to staff to prepare for finalization of School Board Funding Request

Tuesday, Feb. 9

Special Budget Work Session
Finalize School Board's Request

QUESTIONS AND DIRECTION

- Questions