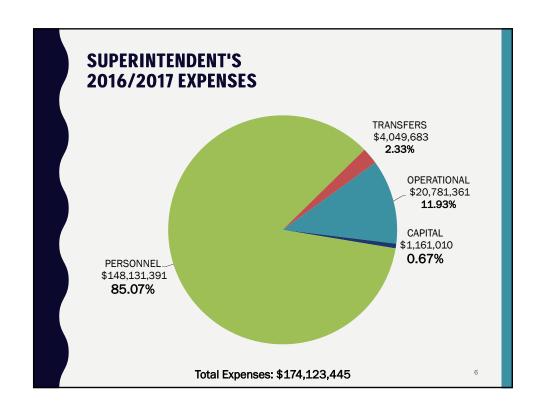
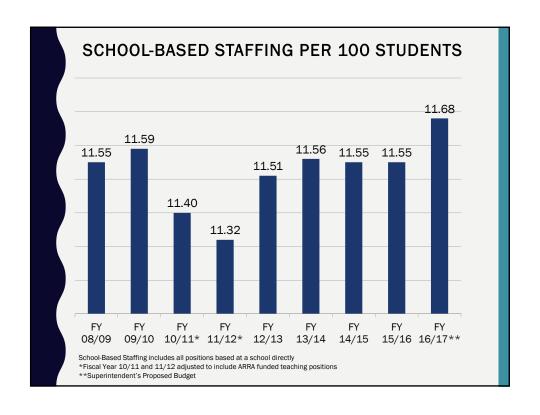
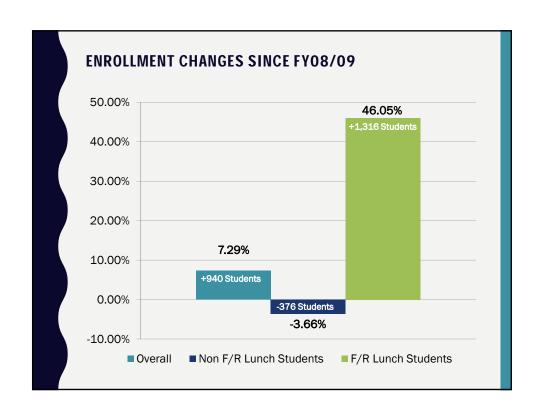


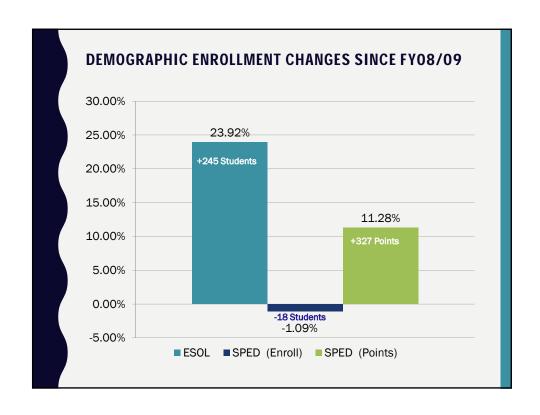
BUDGET PLANNING

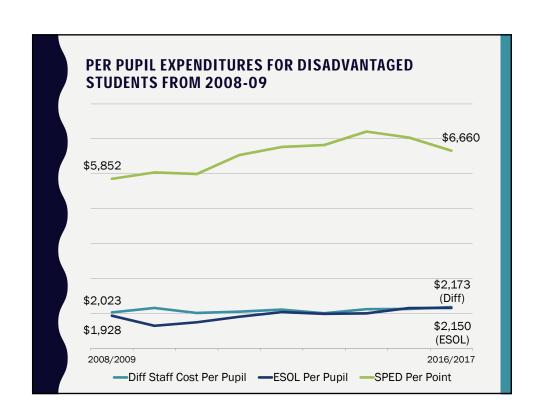
Budget	5 Year Plan (Est. in early November)	Superintendent's Requested
Expenses (No Initiatives)	\$173,130,519	172,945,069
Initiatives	\$0	\$1,178,376
Totals	\$173,130,519	\$174,123,445

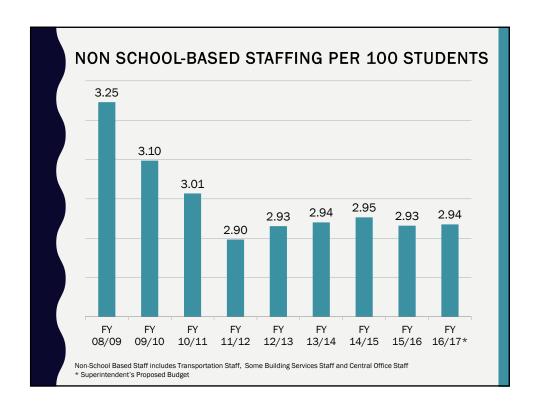


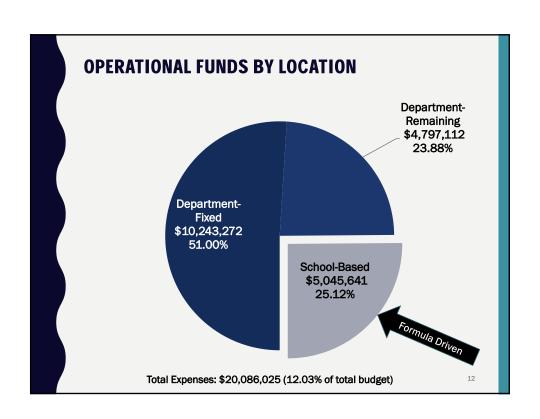












20 DEPARTMENTAL FIXED OPERATIONAL EXPENSES = \$10.24M

OBJECT	Amount	ОВЈЕСТ	Amount
ELECTRICAL SERVICES	\$2,144,615	LAUNDRY/JANITORIAL SUP.	\$331,000
IVY CREEK TUITION	\$1,354,192	INSURANCE	\$292,762
PREP-CBIP PROGRAM	\$1,194,931	SOFTWARE LICENSES	\$250,000
VEHICLE & EQUIPFUEL (Includes Credit)	\$901,475	TELEPHONE-MOBILE	\$154,100
PREP-ED PROGRAM	\$715,342	TRAVEL-MILEAGE	\$149,481
HEATING SERVICES	\$583,890	TELEPHONE-LOCAL	\$131,948
PREP-RELATED SERVICES	\$512,706	VEHICLE & EQUIPSUPPLIES (Includes Credit)	\$130,540
TELECOMMDATA LINES	\$364,650	ADAPTED PE GRANT - UVA	\$127,900
WATER & SEWER SERVICES	\$344,590	REFUSE REMOVAL	\$112,150
MAINT. CONTRACT- SOFTWARE	\$337,000	AUTOMOTIVE INSURANCE	\$110,000

TRANSFERS = \$4,049,683

Department	Amount	Reason
Student Services	\$2,174,426	Comprehensive Services Act
Computer Technology	\$1,000,000	Computer Equipment Fund
Media Services	\$500,000	Textbook Replacement Fund
Fiscal Services	\$186,930	Transfer for SRO's
Student Services	\$85,000	SPED Summer School
Summer School	\$39,621	Summer School
Human Resources	\$36,206	Local Government IT Support
Federal Programs	\$27,500	Matching Grant Funds

DRIVERS OF THE 2016-17 FUNDING REQUEST INCREASE



COMPENSATION & BENEFITS: \$5.39M

- TEACHER SALARIES: \$1.6M
- CLASSIFIED SALARIES: \$774K
- COMPRESSION: \$271K
- HEALTH AND DENTAL: \$2.34M
- RETIREMENT: \$413K



GROWTH: \$860K

- SALARY SAVINGS: -\$122K
- SPED STAFFING: \$549K
- AHS CAPACITY: \$433K



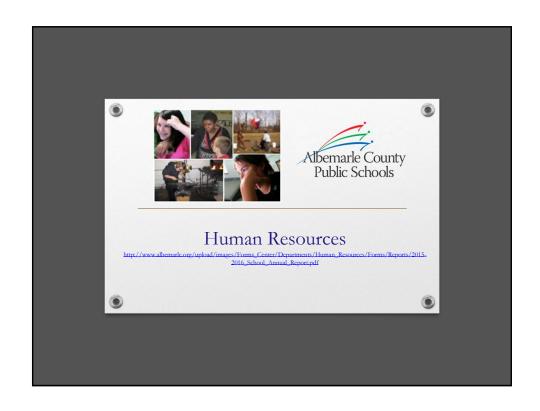
PROFESSIONAL DEVELOPMENT: \$500K

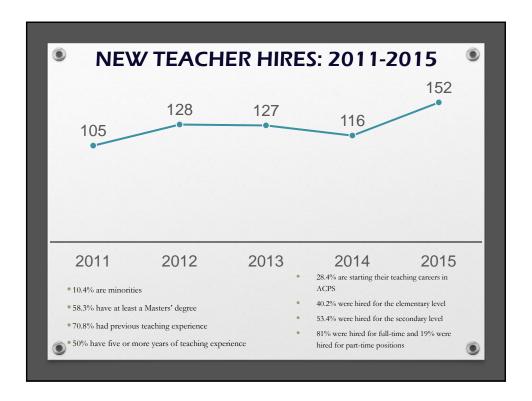
• LIFT INITIATIVE: \$500K

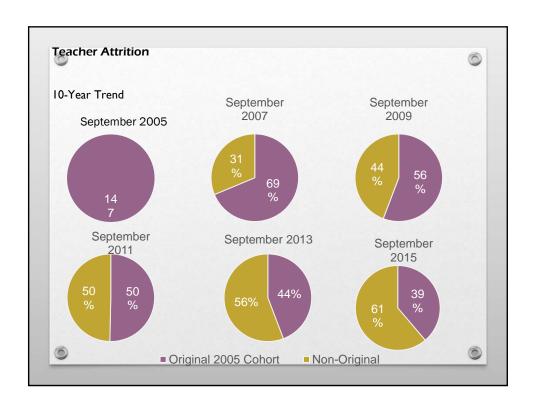
FUNDING GAP: \$1.51M

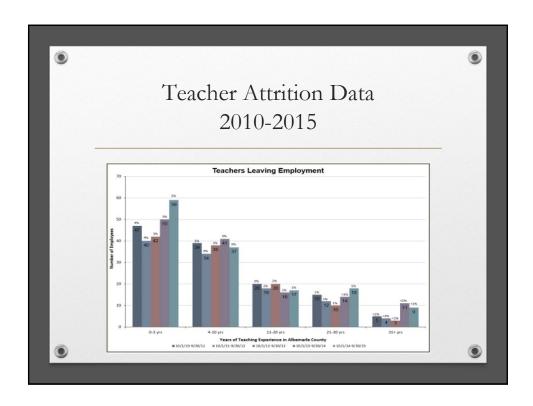
Total Revenue Increase	\$5,549,975
- Directed/Mandated Expenses	\$5,017,540
- Growth Expenses	\$859,646
- New Resources Expenses	\$1,178,376
Current Funding Gap (1/26/16)	(\$1,505,587)





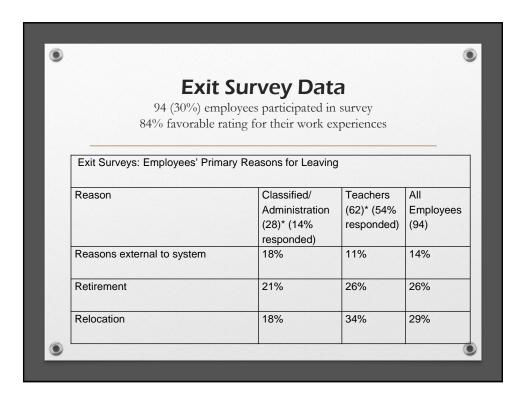




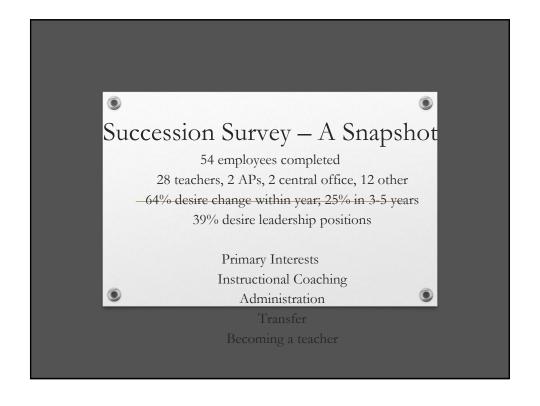


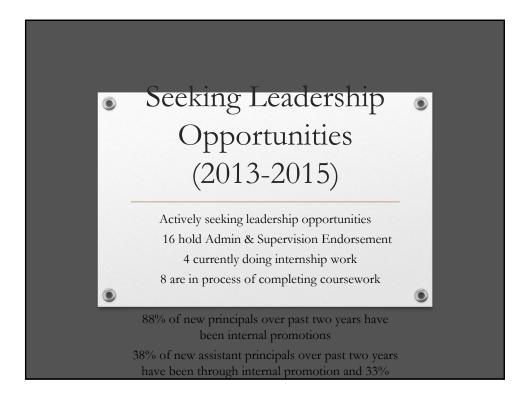


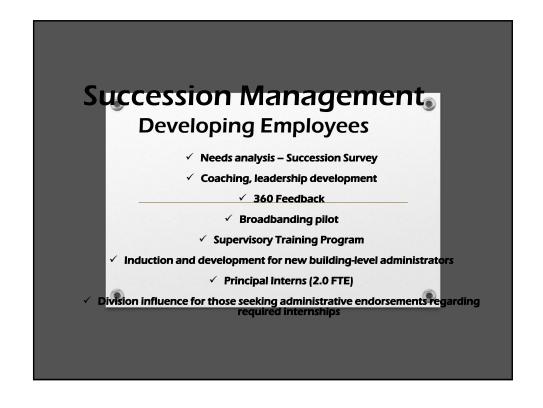






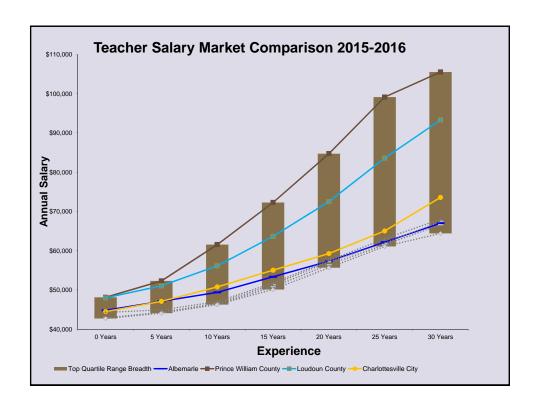




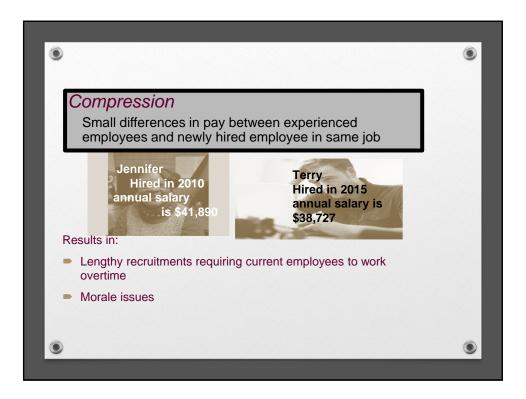


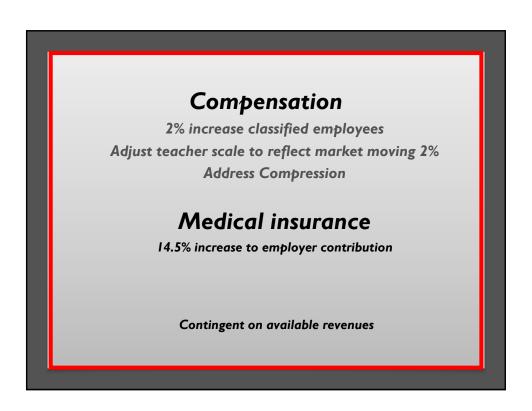












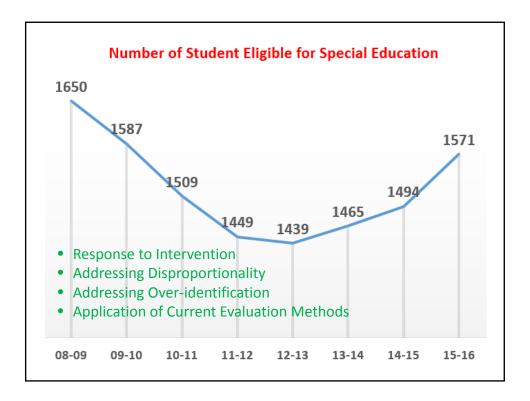


Special Education School Board Work Session

2016-17

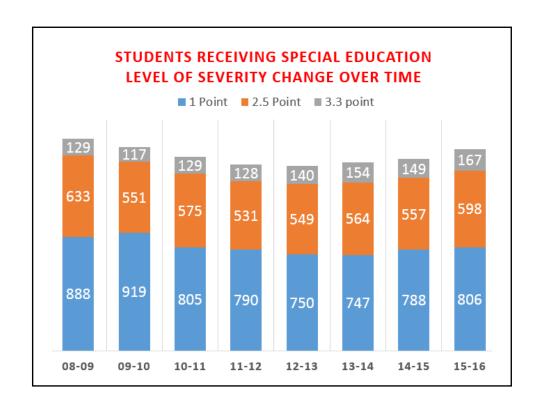
Special Education Legal Requirements

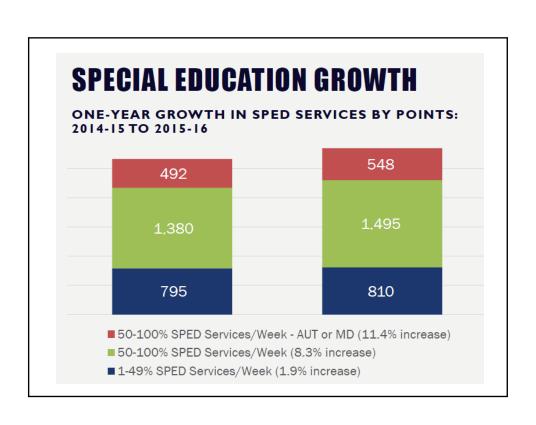
- Design program / services in order to provide every child with a disability a Free and Appropriate Public Education (FAPE)
 - Special education programs are in implemented to ensure that each child receives meaningful educational benefit from their regular and special education programs in the least restrictive environment.

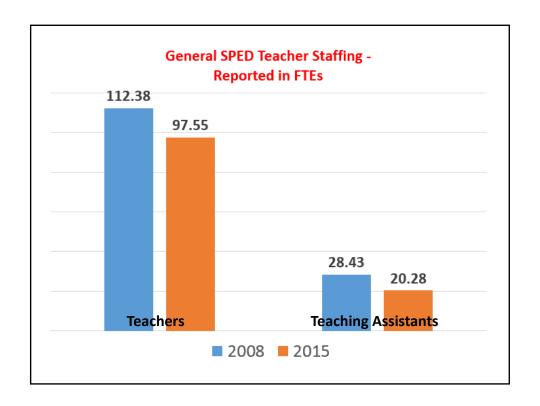


SPED Point / Staffing Requirements

- Staffing (base required staffing)
 - 20 Points per 1.0 FTE
 - 1 Point Student
 - 1-49% Special Education Services per week
 - 2.5 Point Student
 - 50-100% Special Education Services per week
 - 3.3 Point Student
 - 50-100% Student with Autism or Multiple Disabilities
 - Teaching Assistants staffed by program (2 TAs per Class)
 - Teaching Assistants staffed as required by IEP





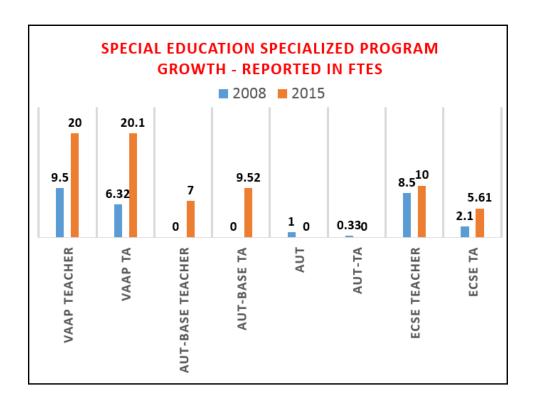


Specialized Instructional Programs

- ECSE (Early Childhood Special Education)
 - Self-Contained Classrooms, Program Blending,
 Community Supports
 - (i.e. Bright Stars, Title I, Community PK sites)
- VAAP (Virginia Alternate Assessment Program)
 - Elementary, middle and high school level instructional programs that provide specialized instruction to children with significant disabilities utilizing alternate standards of learning.
- AUT-BASE

(Autism – Building Appropriate Supports with Evidence)

 Supports and services for student with Autism receiving grade level core instruction in the regular education classroom.



Adapted Physical Education

(University of Virginia)



- Individualized Education Plan requires
 - 79 children in 20 of our schools
- UVA places 7 Interns in our schools
 - Matriculated and Registered Masters Level
 - Background kinesiology or similar knowledge base
 - On track for teacher licensure
 - Supervised by UVA, Dr. Martin Block and doctoral level students. Provide on-site consultation to our staff.
 - Tuition assistance for intern, UVA staff support
- Albemarle County employs one Adapted Teacher

Piedmont Regional Education Program (PREP)



- Regional Services
 - Ivy Creek School
 - Separate public school for students with intensive needs, classified as having emotional disabilities
 - 29 Available Seats (placements)

Regional Reimbursement Packages

- 38 Students with Autism / Multiple Disabilities
- 32 Students with Emotional disabilities
- Related Services
 - Vision Services, Autism Specialists, Behavior Specialists
 - 10 students receiving special services for visually impaired
- Parent Resource Center



Children's Services Act

(Previously Comprehensive Services Act)

- Children eligible for special education
- Have a right to a free and appropriate education
- Have been determined by an IEP Team to require services beyond what the public schools can offer
- Congregate Care (Residential)
 - SPED (8 students) vs. DSS / Region Ten (2 students)
 - 3 students transitioning back to community in January
- Day Placements
 - SPED (40 students) vs. DSS / Region Ten (0 students)

[©]CSA

Placement Costs

- CSA Match Rate:
 - 44.74% (Local) / 55.26% (State)
 - Increase in cost 109%
- Congregate Care (Residential Per Day)
 - Range of \$170.00 to \$703.00 per day
 - \$550.00 per day is typical
 - Medicaid is used to offset costs whenever possible
 - Special therapies are an additional cost
- Private Day Placement (Per Day)
 - Range of \$190.00 to \$360.00 per day
 - Special therapies are an additional cost
- NO Fund Balance

Special Education

- Special Education Advisory Committee
 - Supports Full-Time Nurses across the Division
- Students receiving special education services
 - Majority in regular classroom / schools
 - Impact to children in need, likely impact to SWD
 - Center for Growth and Learning
 - Student Assistance Program
 - Professional Development (sped education teachers, SPED staff, RTI)

Questions?

BUDGET REVIEW SCHEDULE

JANUARY

Tuesday, Jan. 26

Special Budget Work Session Overview of Budget Human Resources Annual Report Compensation and Benefits Instruction (SPED)

Thursday Jan. 28

School Board Work Session Instruction (Part II) Technology Professional Development

FEBRUARY

Tuesday, Feb. 2

Operations
Non-Instructional Departments
Special Revenue Funds
Food Services
EDEP

Other

Thursday, Feb. 4

Public Hearing
Special Budget Work Session –
Discussion

Tuesday, Feb. 9

Special Budget Work Session Finalize School Board's Request

QUESTIONS & COMMENTS

Quick Questions:

Contact: Jackson Zimmermann

296-5829 or jzimmerm@k12albemarle.org

Quick answers on format, where to find content, etc. no direct formal written response

More In-depth Questions/Comments:

Contact: Dean Tistadt

296-5877 or dtistadt@k12albemarle.org

In-depth questions, written answers, and data provided to all Board members