

Questions from Steve Koleszar

- 1. Professional Development** – Last year we eliminated an Assistant Superintendent position. What has the impact of that change been? I have felt some reports and needed work have been delayed or not completed. What will be the impact on succession planning and future leadership development?
- 2. Professional Development** – Do we have enough instructional coaches? Are the needs of teachers for hands on support being met?
- 3. PREP Increases/Special Education** – Are these due to increase costs or do they reflect more students participating in Prep programs?

There are no additional students enrolled in any of the PREP programs. These current amounts are the increase in our staff's cost (salary and benefits) for reimbursement rate packages, and the increase in costs for staff at PREP for Ivy Creek School and Related Services. It is possible that these costs may change as PREP adjusts costs for services during the budget process.

This question was answered by Kevin Kirst.

- 4. Considered Services Not Included – HR Funding** - Page A18 - Total Compensation Software. Is this a one-time expense? Would it be appropriate to use fund balance or request the BOS to use their fund balance?

Total estimated costs include a start-up fee of \$46k (this amount is a one-time expense) and a recurring operational monthly fee of approximately \$54,000.

It would be appropriate to utilize fund balance to offset the one-time expenses of this software.

This question was answered by Lorna Gerome and Jackson Zimmermann.

Questions from Steve Koleszar (continued)

5. **Comparative Costs** – Please provide a comparison of school funding per student with local government per resident over the last 10 years.

School data presented includes adopted total school operational budgets divided by the September 30 enrollment. Local government data includes adopted local government operational budget, including the new fire/rescue fund for 15/16, divided by estimated population for the county. Both sets of data are derived directly from budget published budget documents. In overall spending power, both organizations have reduced purchasing ability when using 2006 constant dollars.

Fiscal Year	Schools Per Pupil	Local Gov Per Capita	Overall Increase	
			Schools	Local Gov
FY 15/16	\$12,494	\$900	9.84%	14.30%
FY 14/15	\$12,038	\$854		
FY 13/14	\$11,878	\$821		
FY 12/13	\$11,648	\$799		
FY 11/12	\$11,288	\$766		
FY 10/11	\$11,063	\$771		
FY 09/10	\$11,692	\$785		
FY 08/09	\$12,074	\$791		
FY 07/08	\$11,845	\$818		
FY 06/07	\$11,374	\$787		

Fiscal Year	Schools 2006 \$ Per Pupil	Local Gov 2006 \$ Per Capita	Overall 2006 \$	
			Schools	Local Gov
FY 15/16	\$10,627	765	-6.57%	-2.78%
FY 14/15	\$10,251	727		
FY 13/14	\$10,279	710		
FY 12/13	\$10,227	702		
FY 11/12	\$10,117	686		
FY 10/11	\$10,228	712		
FY 09/10	\$10,987	737		
FY 08/09	\$11,305	740		
FY 07/08	\$11,516	795		
FY 06/07	\$11,374	787		

This question was answered by Jackson Zimmermann

Questions from Steve Koleszar (continued)

6. **State Revenues/Composite Index** – What is the five year trend for our Composite index? Also what has happened to the Charlottesville's Composite Index over the same period?

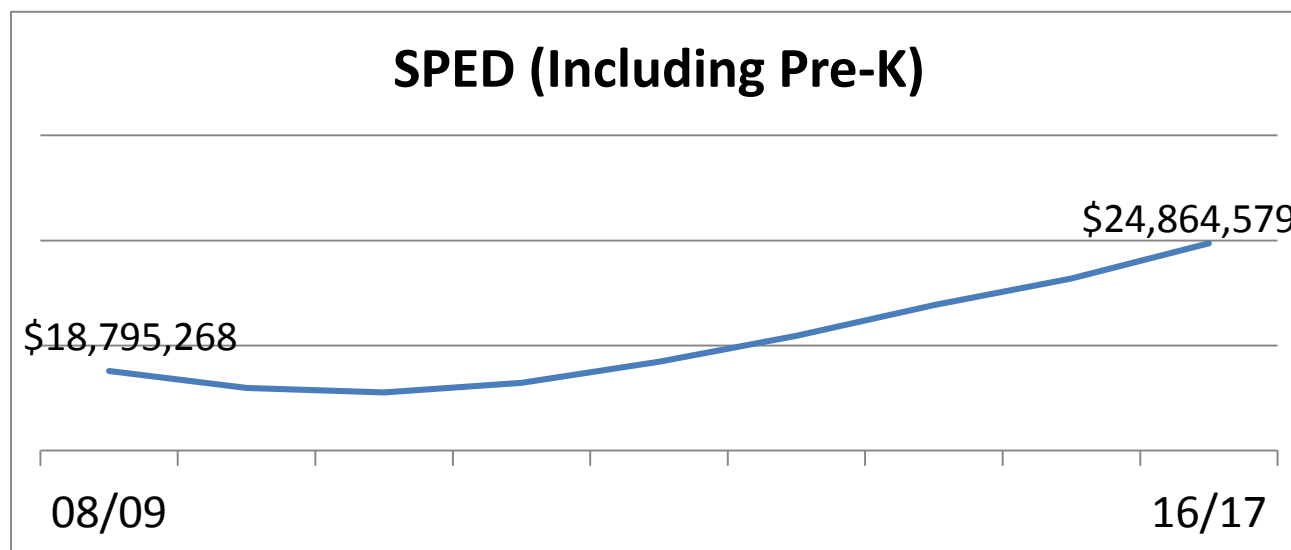
Overall, relative to the rest of the Commonwealth, the local ability to pay as measured by Composite Index has increased for our community. Charlottesville's ability to pay has increased faster over this timeframe than Albemarle's ability to pay.

Composite Index	06/08	08/10	10/12	12/14	14/16	16/18	Change Since 2006
Albemarle	0.6095	0.6232	0.6872	0.6502	0.6506	0.6394	4.91%
Charlottesville	0.6061	0.6091	0.656	0.6861	0.6683	0.659	8.73%

This question was answered by Jackson Zimmermann.

7. **Special Education** – What is the total amount of our budget for special education, including PREP CSA and any other expense streams?

This information does not include costs for special education transportation or other support services that may be spent in support of special education students. This data includes special education expenses found on page C-10, C-22, and special education specific expenses from C-94.



16/17	\$24,864,579
15/16	\$23,185,164
14/15	\$21,923,126
13/14	\$20,462,106
12/13	\$19,237,638
11/12	\$18,225,565
10/11	\$17,768,287
09/10	\$17,978,456
08/09	\$18,795,268

This question was answered by Jackson Zimmermann.