



**EMPOWERING
AMERICA'S FUTURE:**

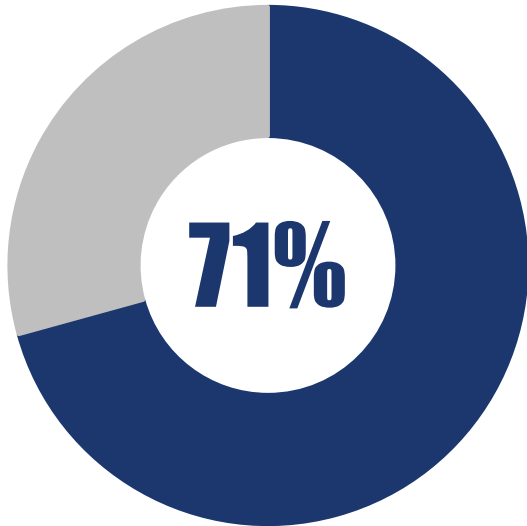
IMAGINE. INVEST. EXCEED.

**SCHOOL BOARD'S FUNDING REQUEST
2016-17**

NEEDS-BASED FUNDING REQUEST

TOTAL INCREASE OVER 2015-16: \$7.1M (4.25%)

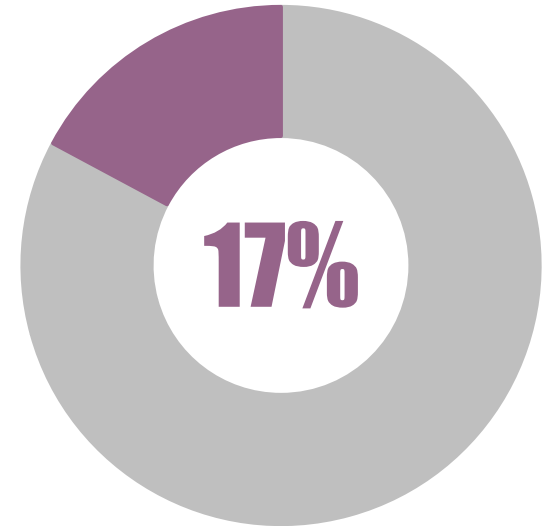
Directed/Mandated
\$5.02M



Growth
\$860K



New Resources
\$1.22M



DIRECTED/MANDATED: \$5.02M (71%)

COMPENSATION & BENEFITS

Teacher Salary Increase	\$1,591,366
Classified Salary Increase	\$773,527
Health Insurance Increase	\$2,314,160
Dental Insurance Increase	\$28,281
Virginia Retirement System/Group Life Increases	\$412,581
Salary Compression	\$270,596

COMP & BENEFITS SAVINGS

Lapse Factor Incremental Savings	(\$17,474)
Salary Savings Due to Staff Turnover	(\$742,781)
Voluntary Early Retirement Incentive Plan (VERIP) Savings	(\$141,544)

JOINT PROGRAMS

Piedmont Regional Education Program (PREP)	\$213,406
Adapted Physical Education Grant – UVA	\$11,800
Transfer to Comprehensive Services Act (CSA)	\$283,620
Charlottesville Albemarle Technical Education Center (CATEC)	\$202,267

OTHER CHANGES

Librarian for Murray High/CPCS (1.00 FTE)	\$73,320
Projected Fuel Savings	(\$255,585)

GROWTH: \$860K (12%)

Staffing Savings Due to Enrollment Changes (-1.67 FTE)	(\$122,444)
Special Education Staffing Growth (7.50 FTE)	\$549,169
Albemarle High School Capacity (0.50 FTE)	\$432,921

NEW RESOURCES: \$1.22M (17%)

HEALTH & STUDENT SAFETY

Full-Time School Nurse at Murray High/CPCS	\$39,188
Phase 2 (of 3) of Full-Time Elementary School Nurses (0.85 FTE)	\$90,928
Student Assistance Program (SAP) Counselor (Contract)	\$36,718

STUDENT LEARNING RESOURCES

Non-VHSL Activities	\$40,000
Elementary World Languages (2.00 FTE)	\$161,640
Alternative Education Contract Services (Center for Student Learning)	\$130,000
Learning Technology Integrators (1.00 FTE)	\$73,331
Lead Innovation Fund for Teaching (Professional Development)	\$500,000

OTHER INCREASES

Principal Interns (2.00 FTE)	\$146,641
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FUNDING GAP: \$1.55M

Total Revenue Increase	\$5,549,975
– Directed/Mandated Expenses	\$5,017,540
– Growth Expenses	\$859,646
– New Resources Expenses	\$1,218,376
Total Funding Gap	(\$1,545,587)

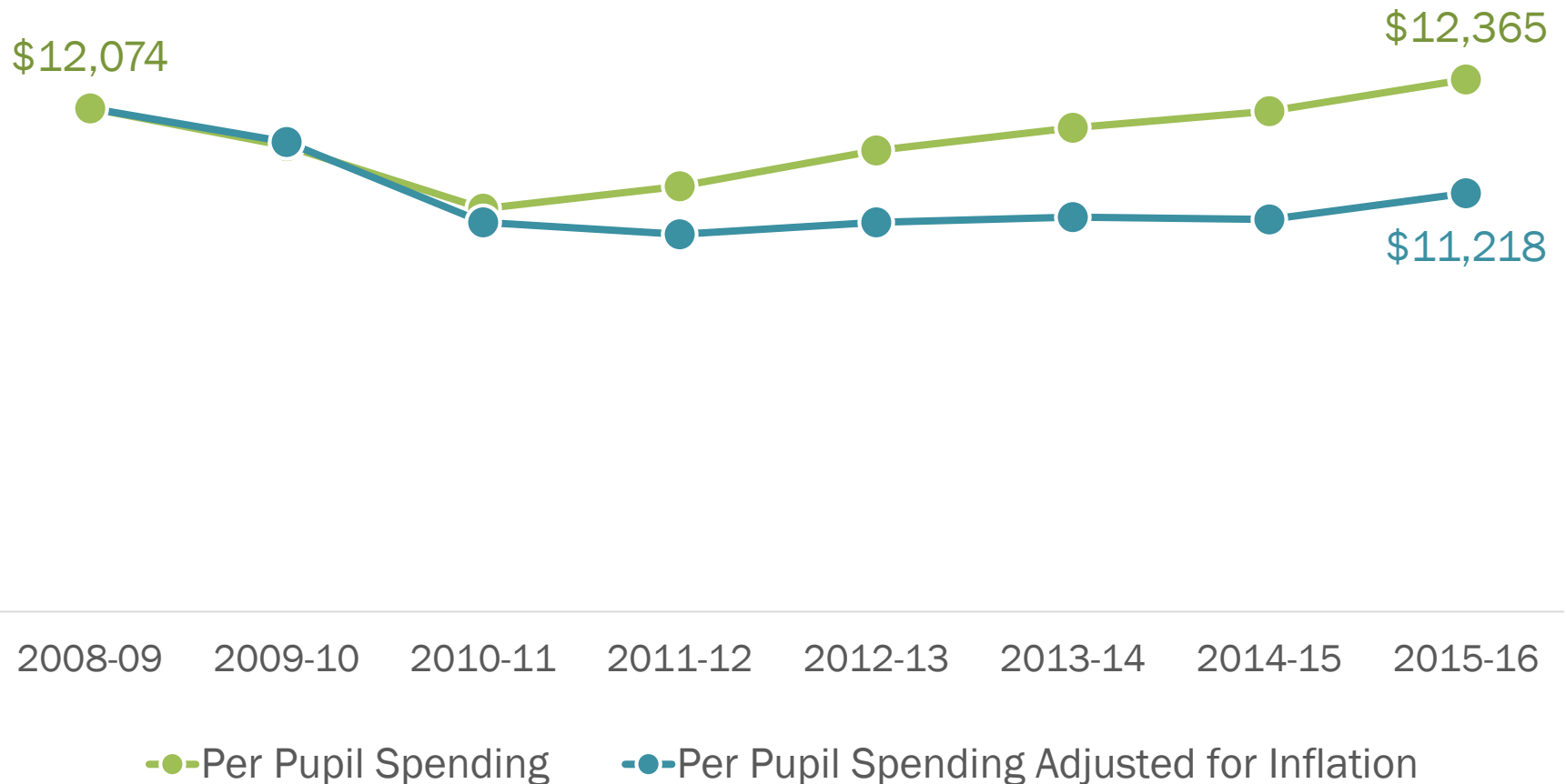
Including the 0.4 cent of new revenue allocated to the schools within the County Executive’s Proposed Budget, the Local Government Transfer increases by \$462,538.

Subsequently, we’d be facing a \$1.08 million funding gap.

Total Revenue Increase based on Governor’s Proposed Budget

INVESTMENT THROUGH THE YEARS

PER PUPIL SPENDING



Total enrollment growth of 841 students from 2008-09 to 2015-16

WE ARE PARTNERS

WORKING TOGETHER TO IMPROVE ...

- ▶ Our community
- ▶ Our quality of life
- ▶ Our economic vitality



MAJOR CHALLENGES

1

Underfunded CIP

2

Demographic Changes

3

Compensation & Benefits

CAPITAL IMPROVEMENT PROGRAM: A MEANS TO AN END



UNDERFUNDED CIP

PROJECTS ENDORSED BY THE CIP OVERSIGHT COMMITTEE

Funded

Recurring Projects

Security Improvements

Red Hill Modernization

5-Year Total: \$56.5M

NOT Funded

Red Hill Additions & Renovations

Learning Space Modernization

Woodbrook Addition +
Modernization + Renovation

Western Albemarle ESA Addition
+ Renovation

High School Addition

5-Year Total: \$64.5M

Unfunded projects based on School Board's request in fall 2015; 5-Year Total does not reflect the increase in cost of an addition at AHS versus MoHS

WHAT'S AT



- ▶ Learning Space Modernization
- ▶ Class Size
- ▶ Pre-K
- ▶ Strategic Priorities
- ▶ School Security Upgrades

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1

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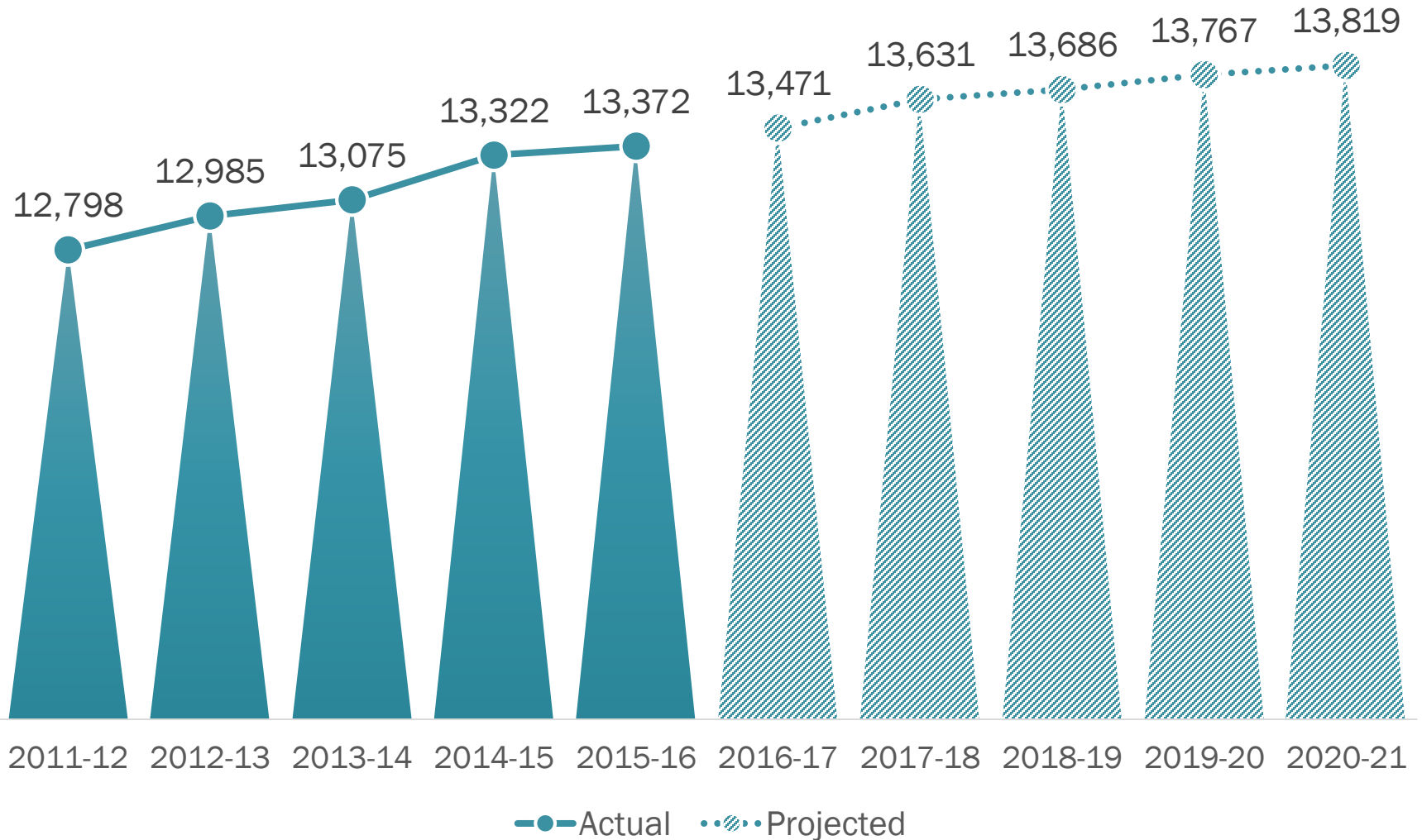
2

Demographic Changes

3

Compensation & Benefits

K-12 STUDENT ENROLLMENT

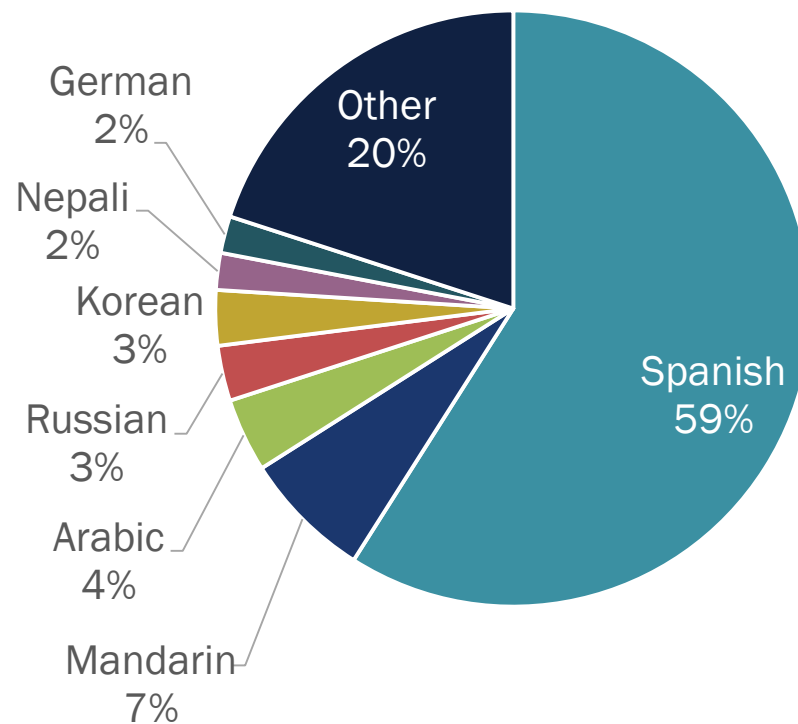
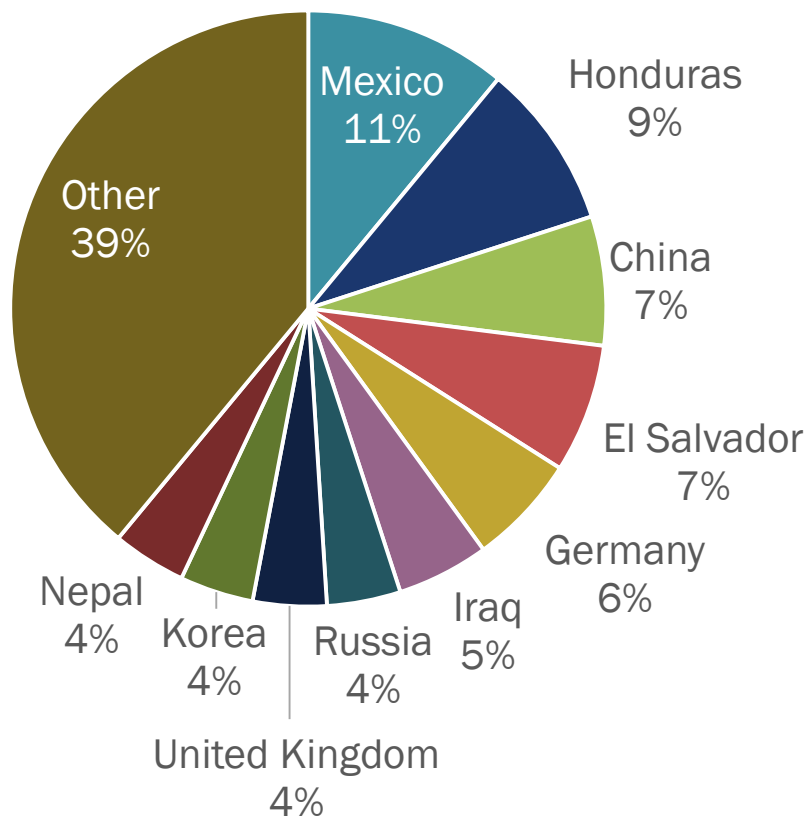


Actual Enrollment based on September 30th data

DIVERSITY AMONG OUR STUDENTS

96 Birth Countries

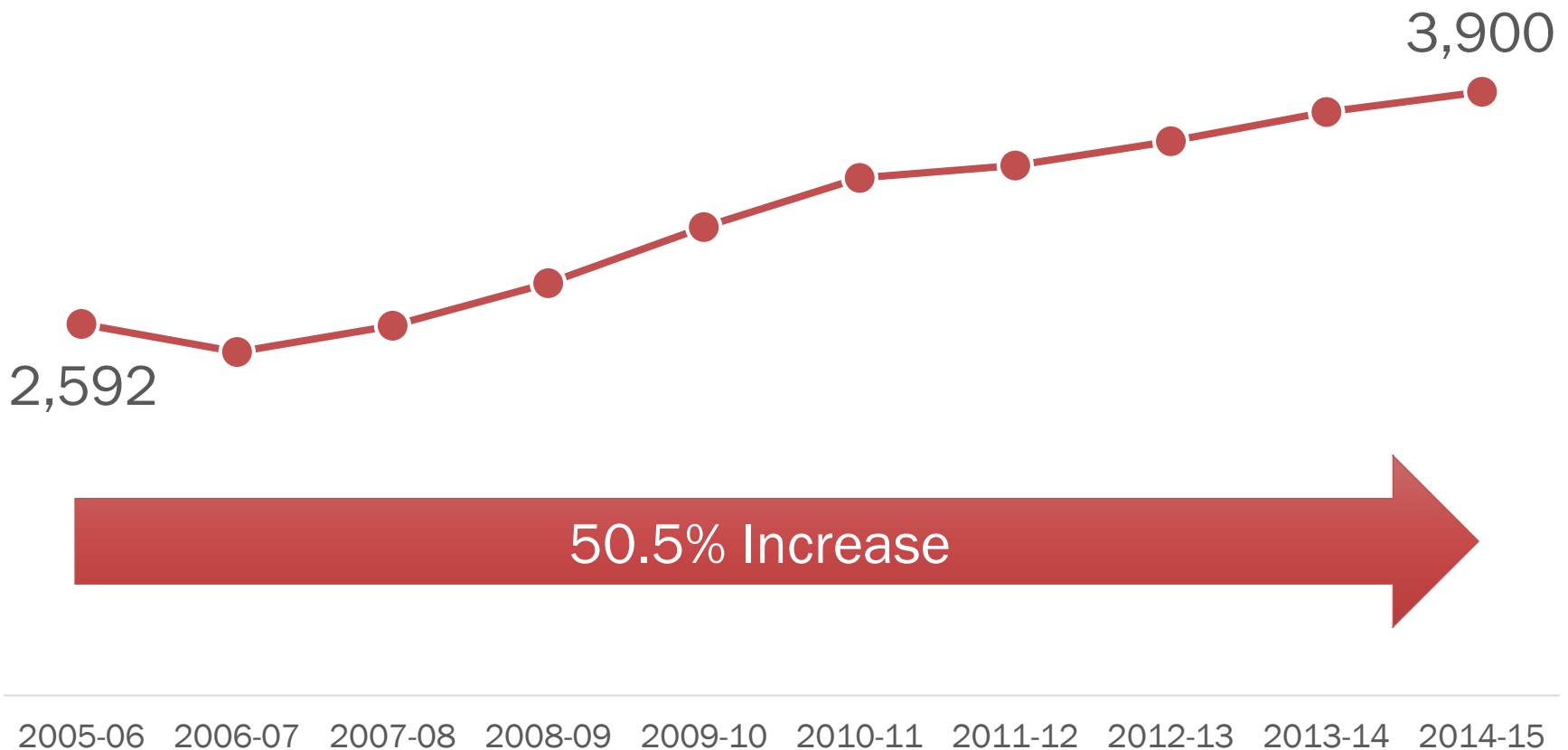
>70 Home Languages



Based on 2015 ESOL Enrollment Report (Sep. 30, 2015)

STUDENTS ELIGIBLE FOR FREE AND REDUCED PRICE LUNCH PROGRAM

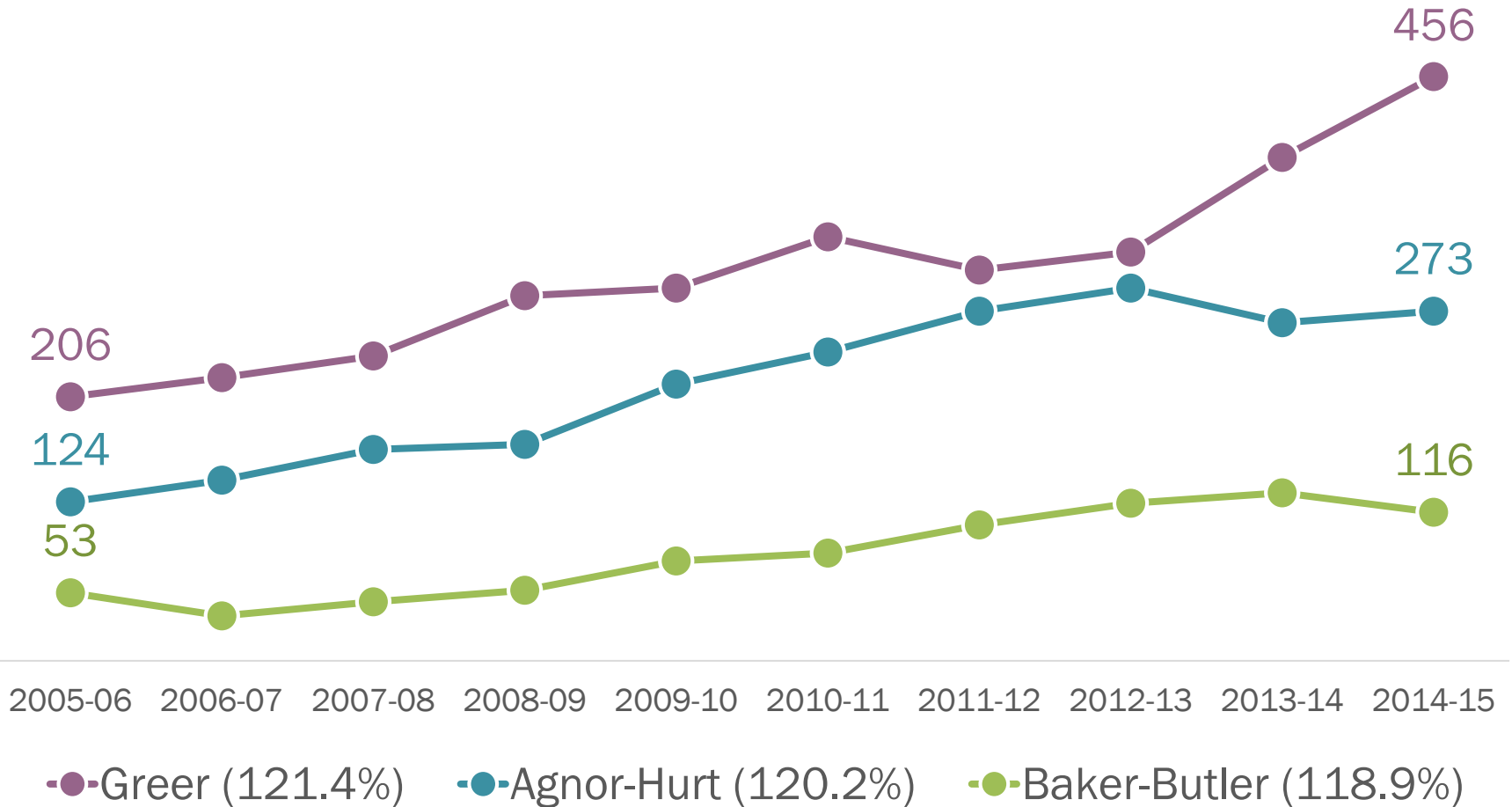
10-YEAR DIVISION SUMMARY



Source: VDOE Free and Reduced Price Eligibility Reports, Division Level

STUDENTS ELIGIBLE FOR F/R LUNCH

ELEMENTARY SCHOOLS WITH >100% GROWTH OVER 10 YEARS



Source: VDOE Free and Reduced Price Eligibility Reports, School/Site Level

SPECIAL EDUCATION GROWTH

ONE-YEAR GROWTH IN SPED SERVICES BY POINTS

SPED Services per Week	2014-15	2015-16	Increase
1-49% (1 point per student)	795	810	1.9%
50-100% (2.5 points per student)	1,380	1,495	8.3%
50-100% AUT or MD (3.3 points per student)	492	548	11.4%
TOTAL	2,667	2,853	7.0%

State regulations require that we allocate 1 FTE per 20 points.

An increase of 186 points = 9.3 additional FTEs

AUT or MD represents services provided to students with autism or multiple disabilities.

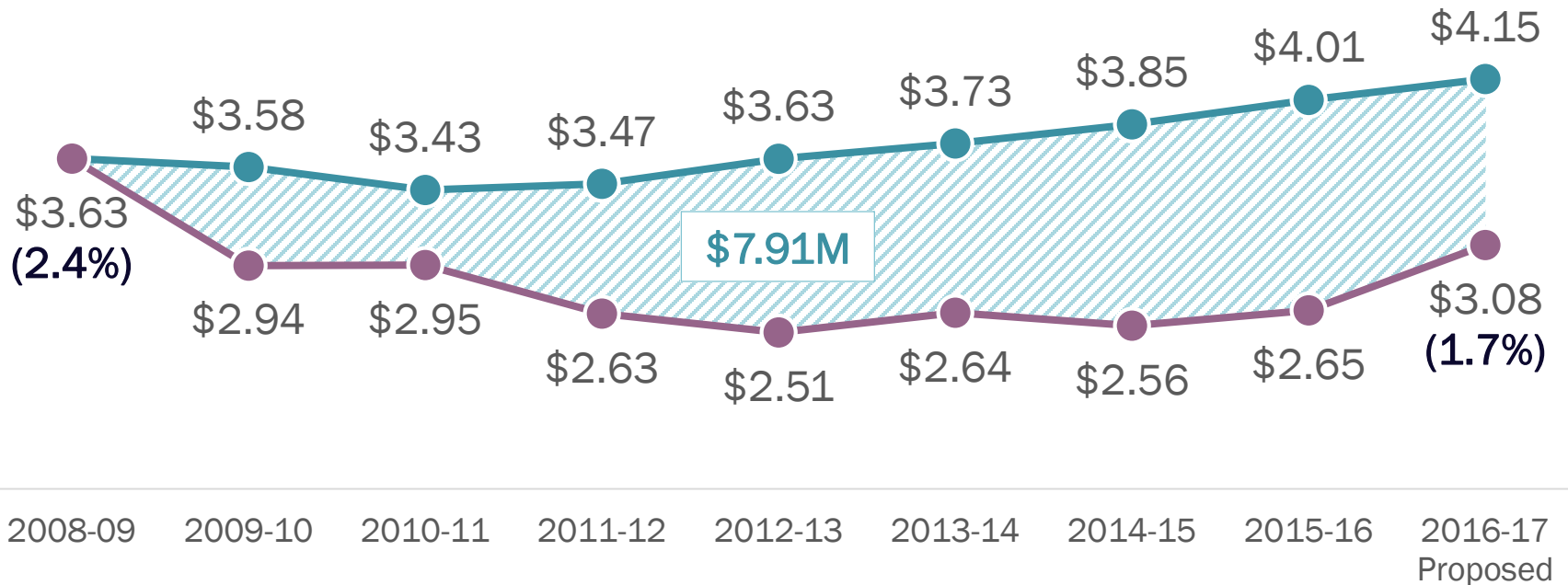
Businesses that
fail to develop
their staff are
twice as likely
to collapse.

DAVID BLUNKETT

British politician and
former Education and
Employment Secretary,
Home Secretary, and Work
and Pensions Secretary

PROFESSIONAL DEVELOPMENT INVESTMENT OVER TIME

IF OUR INVESTMENT HAD REMAINED CONSTANT AT 2.4% OF OUR TOTAL BUDGET, WE WOULD HAVE INVESTED AN ADDITIONAL **\$7.91 MILLION** OVER TIME.



-●- PD Investment in Actual Dollars -●- PD Investment at 2.4% of Total Budget

**MANY FACTORS CONTRIBUTE
TO A STUDENT'S ACADEMIC
PERFORMANCE ... BUT RESEARCH
SUGGESTS THAT, AMONG
SCHOOL-RELATED FACTORS,
TEACHERS MATTER MOST.**

MAJOR CHALLENGES

1

Underfunded CIP

2

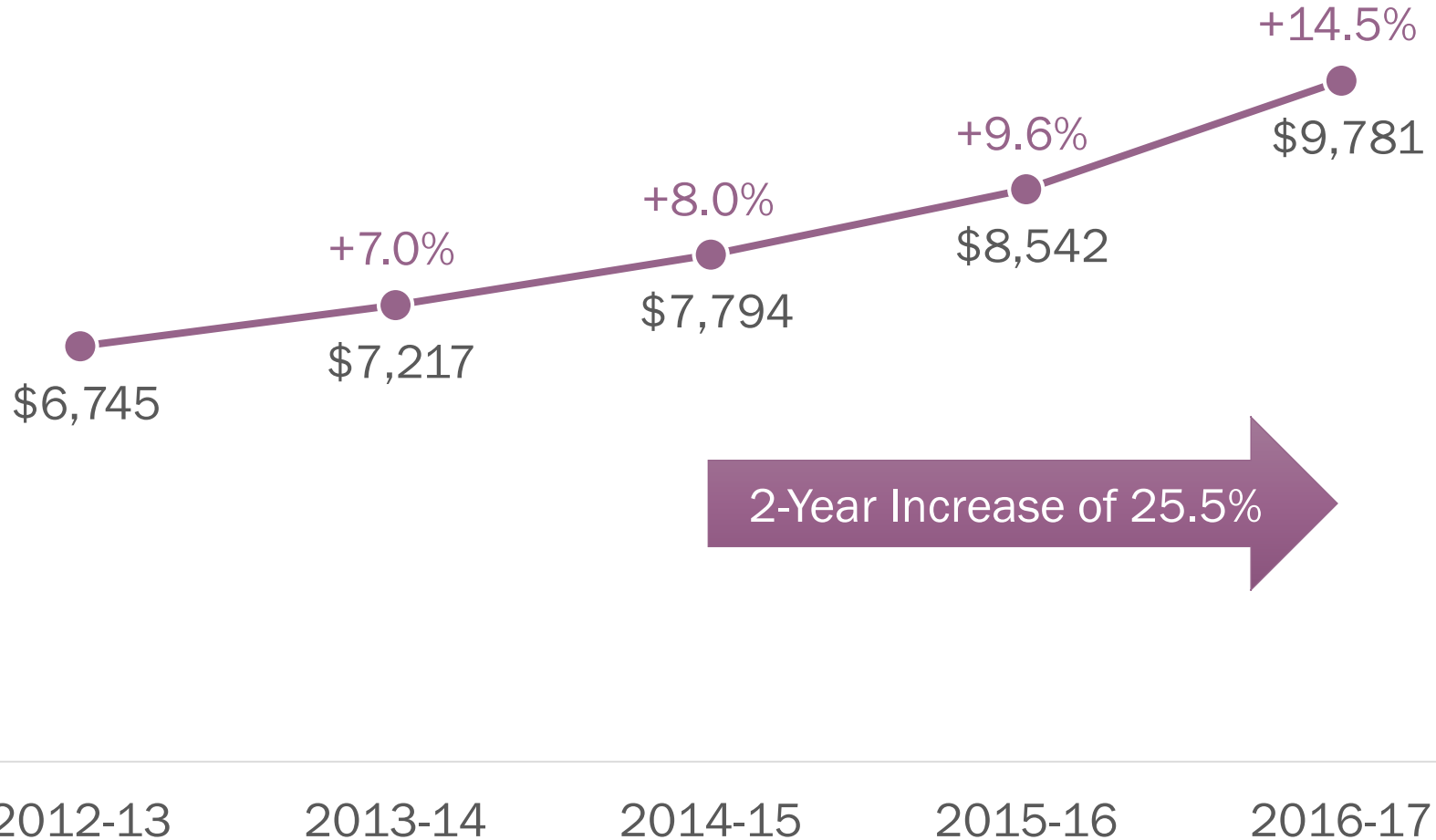
Demographic Changes

3

Compensation & Benefits

RISING COST OF HEALTHCARE

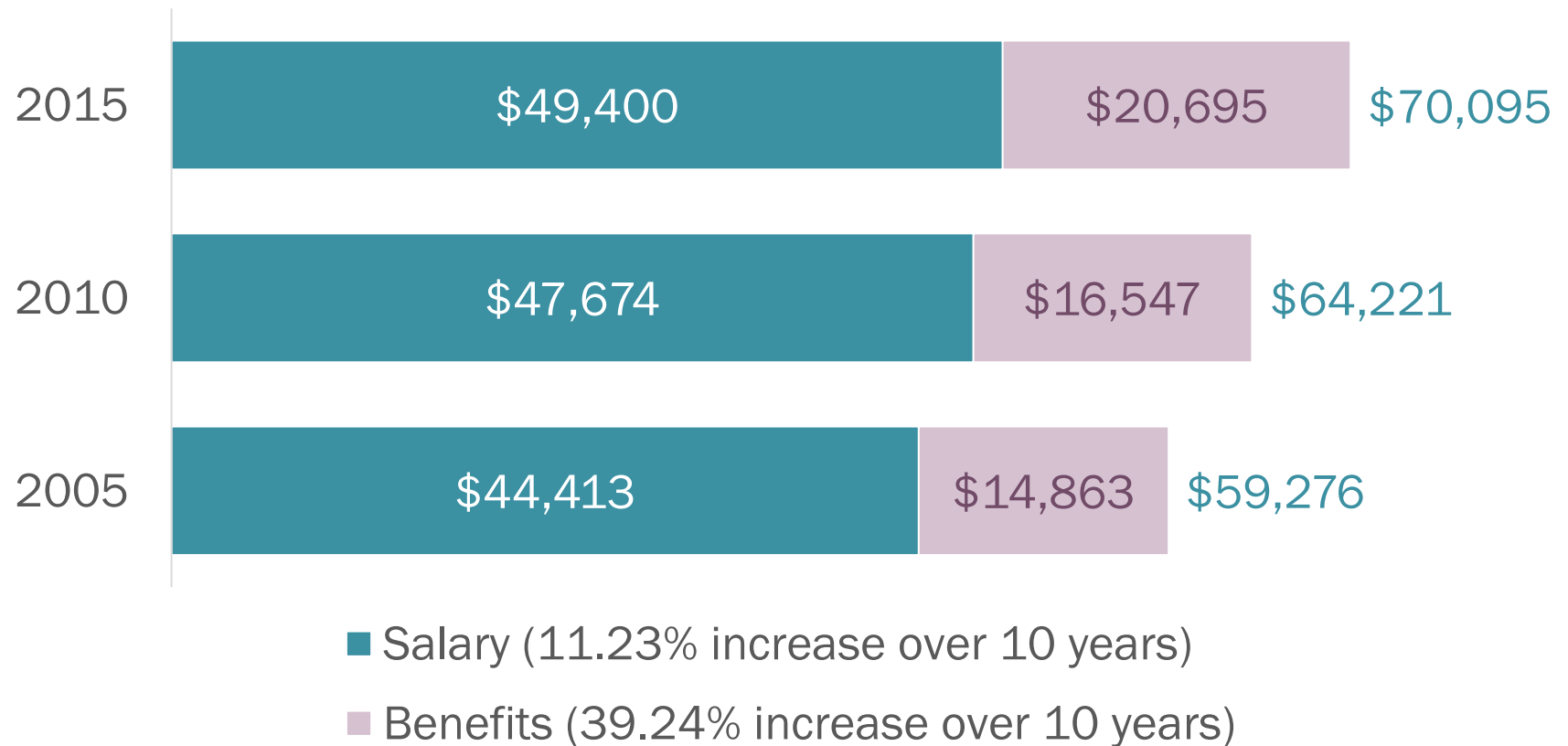
BOARD CONTRIBUTION PER PARTICIPATING FTE



Percentages indicate growth from year to year.

TOTAL COMPENSATION PACKAGE

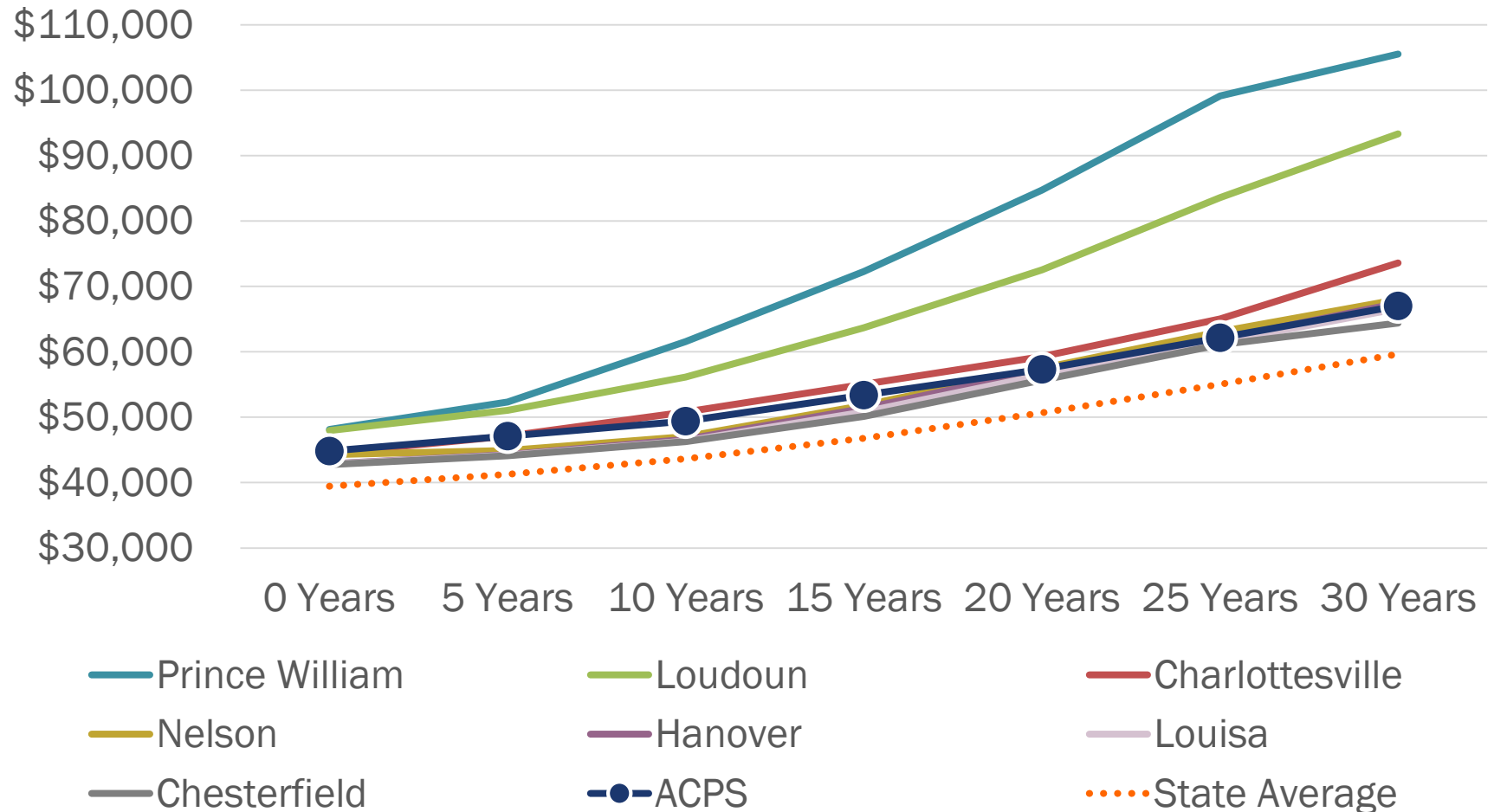
A NEW TEACHER HIRED IN 2005 HAS EXPERIENCED AN OVERALL INCREASE OF 18.25% OVER 10 YEARS



Compensation includes inflationary adjustments. Starting in 2013, a 5% increase was provided to offset mandatory employee VRS contribution.

TEACHER SALARY

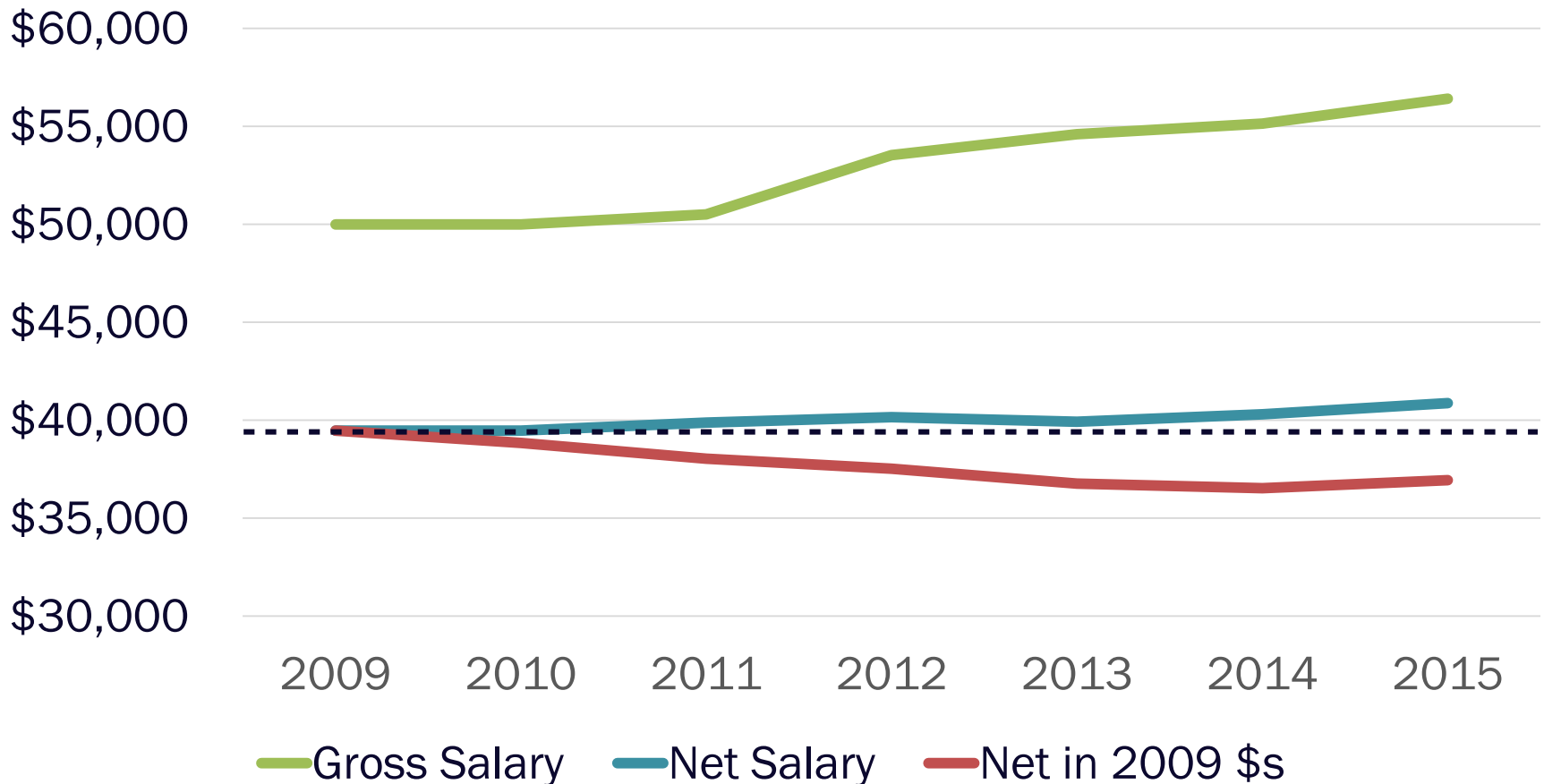
TOP QUARTILE OF OUR COMPETITIVE MARKET



State Average is below the top quartile.

TAKE-HOME PAY

**EXAMPLE: FULL-TIME EMPLOYEE WITH BENEFITS,
HIRED IN 2009 AT \$50K**



Net Salary due to benefits

THE IMPACT OF OUR CHALLENGES





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