

Budget Questions #1 1/31/17

Questions from Steve Koleszar

1. **Sales Tax** - I don't know for sure how the sales tax revenue line item works for the state. Why should it decline when obviously sales tax in Albemarle is going up with the new retail stores coming on line?

The state projects sales tax and provides school divisions with estimates based upon historical growth trends. Current fiscal year sales tax was somewhat revised downward in December by the state based upon their information. The sales tax projection by the state for next fiscal year is anticipated to grow over the new current year projection, but not reach the initial FY16/17 budgeted sales tax peak. State sales tax estimates may be updated during the legislative session. Staff continues to monitor these revenues throughout the year.

This question was answered by Jackson Zimmermann.

2. **State Testing** - With the state reducing the number of tests required, will we be able to reduce HS 1.75 FTE for testing specialists?

We will be able to answer that question better when we know/understand what the state will require instead of SOL tests (for accountability purposes).

This question was answered by Debbie Collins.

3. **Art, Music, & PE Staffing** - Would it be easier to share staff between schools if elementary Art, Music and PE staffing were stepped in .2 (1 Day) increments?

Each school's needs are determined by their schedules. For example, some schools with more than one of these positions, prefer to have teachers come in the morning and not full days. They are not interested in necessarily sharing staff. The staffing that they are assigned is based on their enrollments. At this point, we have not encountered staffing issues around elementary art, music and/or P.E.

This question was answered by Debbie Collins.

Questions from Jonno Alcaro

- 4. Health Insurance** - I understand that the Board's contribution to healthcare increased at this time is 7%. Assuming that this is the final number, will employees' contribution also be 7%?

At the current time the specific employee rates have not been determined. It is anticipated that rates for the various groups (individual, family, etc) may vary depending upon market, however the overall percentage increase by employees is anticipated to be consistent with that paid by the Board. Currently it is assumed that the employee share will increase by approximately 7% overall.

This question was answered by Jackson Zimmermann.

- 5. Local Revenues**- As of now, the 17-18 proposed transfer from local government is \$123,653,505 (up \$6M – thank you). What is the assumed local government revenues figure on which this is based? As you already realize, I am trying to ascertain what % of BOS revenues are coming to us.

Staff does not have access to overall local government budget planning information of this nature as it is still being evaluated. Staff believes that the current revenue figures are consistent with agreed upon methodologies to share local revenues.

This question was answered by Jackson Zimmermann.