Albemarle County Public Schools

ALBEMARLE RISING:

The Rising Tide Lifts Us All

2019-20 Budget Adoption

RECOMMENDED ADJUSTMENTS

Category	Item	Revenue	Expenditure	Gap
Funding Request (2/5)		$195,330,868	$195,757,442	($426,574)
Revenue	State revenue reductions	($238,689)		
	P-Card administration	$65,400	$39,594	
	Local Govt share of HR adjustment	$8,516		
	BRJDC transfer adjustment	$22,525		
	Ivy Creek lease	$120,597		
	VIA mobile unit lease	$10,000		
	Use of Fund Balance	$159,388		
Compensation	Compensation strategies* – includes additional 0.7% teacher salary increase (3.0% total)		($376,919)	
Growth	Brownsville mobile unit		$58,488	
Revised Budget Total		$195,478,605	$195,478,605	$0

*The Feb. 5th Funding Request included a $1.0 million placeholder figure that was added in anticipation of updated market data. The $1.0 million placeholder figure was in addition to the original recommendation of a 2.3% salary increase for teachers. Since the Feb 5th Funding Request, updated market data supports raising this salary increase to 3.0%. The cost estimate for providing the additional 0.7% salary increase is $623,081. The table shows the net difference, a reduction of $376,919 (from the $1.0 million placeholder). As originally requested, the salary increase for *classified* employees remains at 2.3% plus a merit increase averaging 0.7%, and the bus driver compensation proposal remains fully funded.

COMPENSATION

3.0% Teacher Salary Increase

- Proposed budget: 2.3%
- Recommendation: 3.0%
- Cost: $623,081
- Classified staff: 2.3% + merit
- Next year: Comprehensive compensation strategy, including classified staff

Adopted Market – Teacher Salary Increases for FY 2020			
Augusta	2%	Harrisonburg City	5%
Buckingham	3% + step	Loudoun	2.2%
Chesapeake	3%	Prince William	4.8%
Chesterfield	3%	Roanoke City	3%
Charlottesville	3.75% + step	Roanoke County	1.5%
Fauquier County	3%	Spotsylvania	5%
Fluvanna County	3%	Stafford	5%
Greene County	5%	VA Beach	3%
Hanover	3%	Williamsburg, James City	4%

SCHOOL BUDGET ADJUSTMENTS

No dollar change

Before:

- Division-level budget for school staffing
- Growth calculated division-wide

11.60	RTI
0.00	Alt Night School
36.59	ESOL
4.33	World Lang
1.00	HS Pilot Center
22.00	Coaching Model
3.00	Interv./Prevention
19.00	Pre-School

Now:

- School-level budgets for staffing
- Clarified staffing standards
- Transparent allocations by school
- True costs of each school
- Baseline comparison for next budget cycle

	ESOL	Pre-School
Elementary		
Agnor-Hurt	2.30	0.33
Baker-Butler	1.40	1.66
Broadus Wood	0.00	3.98
Brownsville	0.20	1.66
Cale	3.80	1.66
Crozet	0.30	0.00
Greer	4.50	0.00
Hollymead	1.00	1.66
Meriwether Lewis	0.15	0.00
Murray	0.30	1.66

Next:

- Comprehensive staffing standards review
- Growth calculations by program & school

School-based Budgets will be different in Adopted Budget Document
School-based Budgets and Staffing Allocations will align

2019-20 REVENUE OVERVIEW

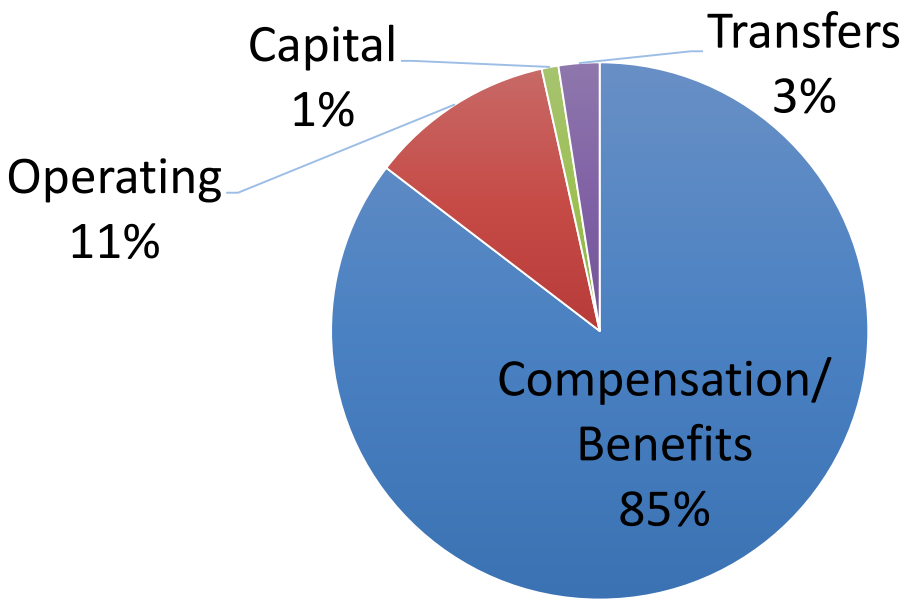
$195.5 Million

	2018-19 Adopted	2019-20 Adopted	$ Change	% Change
Local	$135,540,021	$141,950,502	▲ $6,410,481	▲ 4.73%
State	$48,263,009	$50,528,580	▲ $2,265,571	▲ 4.69%
Federal	$2,997,473	$2,999,523	▲ $2,050	▲ 0.07%
TOTAL	**$186,800,503**	**$195,478,605**	▲ **$8,678,102**	▲ **4.65%**

EXPENDITURE OVERVIEW

$195.5 Million

2018-19 Adopted	2019-20 Request	$ Change	% Change
$186,800,503	$195,478,605	↑ $8,678,102	↑ 4.65%



SCHOOL BOARD APPROPRIATION

School Fund	$195,478,605
Special Revenue Funds	$20,377,935

Appropriation Language:

I move to adopt the FY 2019-2020 School Board Budget of $195,478,605 for the School Fund and $20,377,935 for Special Revenue Funds.