School Board Initiatives by Tier

Tier 1 - Protected Items

Add Staffing to Reduce Class Load in Grades 4 - 12 (17.12 FTE - $1,115,282) - Board Priority 1.1

In 2011-2012, the Board took a measured and costly action to reduce teacher loads for grades 4 - 12. This brought down the burden on teacher workload and improved student contact with teachers. The expense for this action was funded through one-time Federal Jobs Bill money.

Address projected increase to liability/auto insurance ($5,000 in Recurring Operational Costs) - Board Priority 5.1

Address projected increases in County auto/liability insurance anticipated to rise by $5,000 due to higher costs.

CATEC Increase ($17,912 in Recurring Operational Costs) - Board Priority 1.1

Increase costs of CATEC

Custodial Staff for Greer ES Classroom Addition (0.50 FTE - $15,543) - Board Priority 5.1

In August 2012, a new seven classroom addition totaling 13,383 sq/ft. will be completed at Greer Elementary School. This space, which is the approximate size of five residential homes, will need to be cleaned and maintained by custodial staff. This funding request is only for 0.50 FTE although our traditional growth model suggests a 0.70 FTE for custodial services. If this request is not approved, it will be difficult for the existing custodial staff to absorb the additional duties associated with the seven new classrooms.

Dental Increase ($35,970) - Board Priority 3.1

It is anticipated that dental insurance costs will increase by 8%.

Teacher Salary Increase ($530,030) - Board Priority 3.1

Scale and Step adjustment according to market data.

Classified Increase ($334,027) - Board Priority 3.1

Increase of 1.00 % based upon joint Board direction.

Growth due to Enrollment - (6.93 FTE Teachers) (6.93 FTE - $451,455 and $23,441 in Recurring Operational Costs) - Board Priority 1.1

Increase due to growth in numbers of students from budget to budget. This also includes increase in operations for schools of $23,441.

Fuel Cost for County Vehicle Operations ($75,200 in Recurring Operational Costs) - Board Priority 5.1

Based on projections that the student population will increase and on the projected average fuel costs of $3.00/gallon for diesel and $2.80/gallon for gasoline in FY 2012-2013, the net cost increase from FY2011-2012 is projected to be $75,200.

Health & Medical Sciences Academy Staffing (0.50 FTE - $32,573) - Board Priority 1.1

The Division currently assigns 0.50 FTE to the Math Engineering Science Academy (MESA) at Albemarle High School to support a teacher/director position so that the teacher may teach 1/2 of the time and spend 1/2 of the time on curriculum development and program planning. This request calls for the same model to be applied to Monticello High School.

Increased Cost of the Virginia Retirement System and Group Life Insurance ($4,268,238) - Board Priority 3.1

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 17.77% which is 5.56% over FY 2011/2012. In addition, the non-professional rate is increased by 2.63% to 15.23%. Group life insurance rates increased by 0.20% to 0.48%.

Line Item Increases for Utility Costs ($96,582 in Recurring Operational Costs) - Board Priority 5.1

The following increases are requested, based on estimates from the utility rate projections and projected usage for the 2012/13 fiscal year. The projected cost increase is due to increased building area at Greer and increases in utility rates, not higher energy usage per square foot.

Unemployment Insurance Increase ($20,000 in Recurring Operational Costs) - Board Priority 5.1

National data predicts that costs will continue to rise. Since the 2008-2009 school year, unemployment costs have risen by 78%.

School Board Initiatives by Tier

Tier 1 - Protected Items

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism ($87,940 in Recurring Operational Costs) - Board Priority 1.1

Emotional Disturbance Program - This is a regional program that provides services to students with emotional disturbance. The increase is based on the rise in tuition due to an increase in compensation costs related to providing these services. $50,746

Autism / MD / SD - This is a regional program that provides services to students with autism, multiple disabilities or severe disabilities. $37,194

Legislative Liaison (1.00 FTE - $67,408) - Board Priority 5.1

The School Board has directed staff to bring forward an initiative to redirect Division funding of legislative and Board/Community/Partnership development. Currently, the School Board pays for such a position through an hourly contract. The School Board uses this position to support, develop and maintain its legislative position with federal and state legislature and to provide for ongoing development of a business partnership roundtable. The position will also assist with grant writing on behalf of the School Board’s implementation of strategic priorities and provide service to the School Board office, as needed.

Tier 1 - Protected Items Total: $7,176,601