

Board Direction

- Develop strategic goals-based funding request
- Maintain market-competitive compensation as established by the Joint Boards
- Provide data for a 2nd year to give indications for future expense and revenue



Let's Not Forget: *Previous Budget Successes*

- Math Specialists
- Guidance Counselors
- ESOL Teachers
- Literacy Specialists
- Novice Teacher Network
- Technical Support
- Support for Advanced Coursework
- Curriculum, Assessment, and Instruction (CAI) Institute
- Computer Replacement Cycle
- Compensation and Benefits
- Communications
- Information Management
- AVID
- Intervention and Prevention
- Wide-area Network Upgrade
- Textbook Replacement
- Bus Replacement

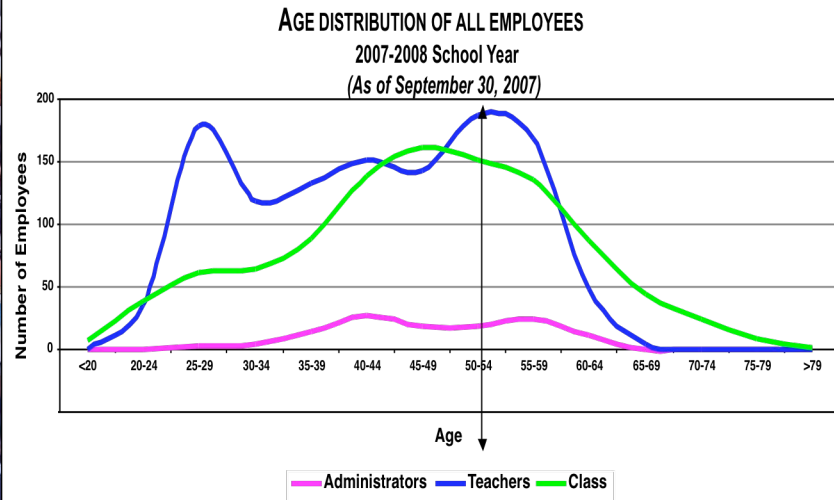


Strategic Goals-based Funding Request

- Prepare all students to succeed as members of a global community and in a global economy.
- Eliminate the Achievement Gap.
- Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators.
- Achieve recognition as a world-class educational system.
- Establish efficient systems for development, allocation, and alignment of resources to support the Division's vision, mission, and goals.



Preparing for an Increase in Retirements



Securing the Future: *The Right People in the Right Places*

- Creative, innovative teachers
- Capable, skilled support staff
- Student-centered, dedicated leaders



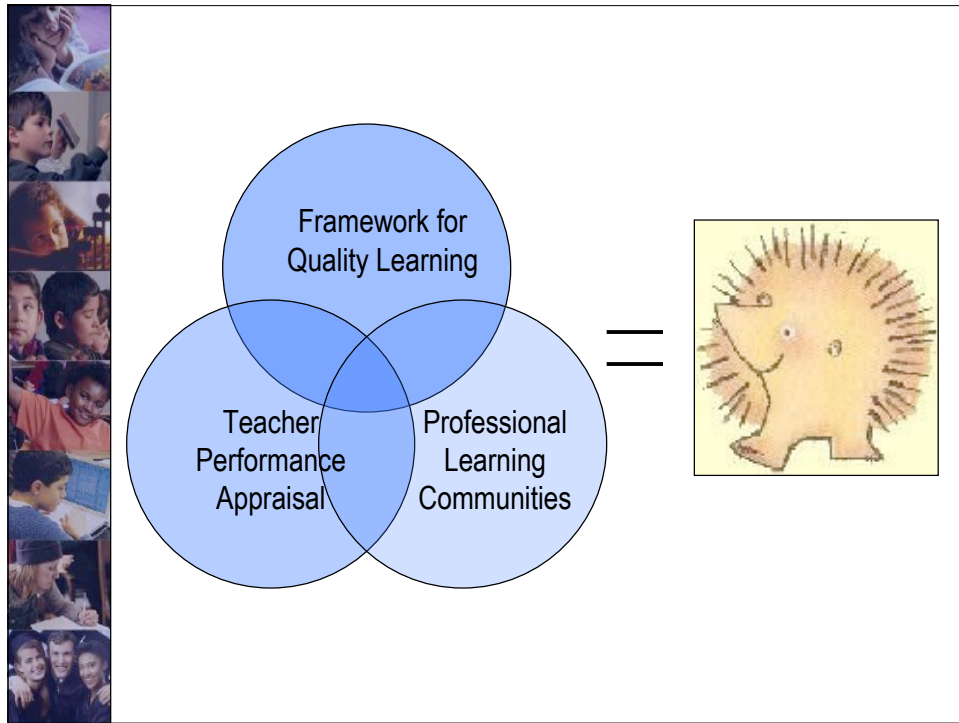
Demands for work force performance go beyond the traditional work ethic and require individuals who can work effectively in teams, engage in innovative thinking and effective problem-solving, as well as adapt to change and are quick to learn new concepts.

–John Rhodes
Senior Principal, Moran, Stahl & Boyer



Major Funding Request Focus Areas

- Maintaining competitive teacher and support staff salaries, including cost increases in benefits
- Improving and expanding resources and support for teachers and students, including curriculum design, training, technology and leadership development
- Continuing commitment to support the Framework for Quality Learning, Professional Learning Communities, and professional growth through the teacher and administrator performance appraisals



Accountability



Accountability: *Student Achievement*

- All schools remain fully accredited.
- 66% of graduating seniors in the Class of 2007 earned an Advanced Studies Diploma, one of the highest percentages in Virginia.
- Our students' SAT scores average 50 points higher than state and national averages
- The number of subject areas where student achievement on the SOL exams surpassed the Division target of 90% pass rate jumped from 4 to 17 exams.
- 82% of our graduates plan to attend a 2-yr or 4-yr college
- Recognized by *Expansion Magazine* as a top 500 school division in the country (1 of 7 in Virginia)



Accountability: *Fiscal Responsibility*

- The Division budget for 2007-08 was aligned with the strategic plan.
- The budget for 2007-08 was reduced and balanced to available revenue following a reduction in the property tax rate and a current-year revenue shortfall.
- The Division conducted a five-month Resource Utilization Study to assist in identifying future ways to better align and allocate its resources to support achievement of strategic planning goals.



Challenges that Affect Our Bottom Line

Then (10 Years Ago)

- Number of students: 11,343
- LEP students: 636 (2003)
- Beginning teacher salary: \$25,620
- No adopted competitive market
- Health insurance: \$2,000/FTE
- Full-time teachers: 844
- Minimum certification requirements
- Limited SOQ required FTEs
- Chalkboard-centered classrooms
- Student-to-computer ratio: 9:1
- No high-stakes testing
- Number of AP/College-level courses taken: ~365
- School space square footage: 1.75M
- Fuel cost: \$0.95/gal (2002)
- ~12,000 Bus miles traveled daily

Now (2007)

- Number of students: 12,446
- LEP students: 965
- Beginning teacher salary: \$40,265
- Adopted competitive market
- Health insurance: \$6,153/FTE
- Full-time teachers: 1036
- Increased certification requirements
- Increased SOQ required FTEs
- Technology-centered classrooms
- Student-to-computer ratio: 3:1
- High-stakes testing
- Number of AP/College-level courses taken: 2,967
- School space square footage: 2.24M
- Fuel cost: \$2.40/gal
- ~12,000 Bus miles traveled daily



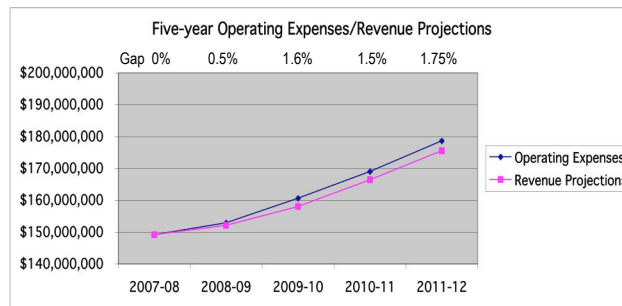
Challenges

- Increasingly diverse educational market place
- Shifting local demographics
- Declining revenue increases
- Competition for highly qualified staff
- Increasing expectations for curriculum
- NCLB expectations for student achievement across all student groups
- Raising the level of rigor for all students through more performance, project-based expectations



Long-range Budget Planning

- Use of economic forecasting
- Partnership with local government and community
- Continuous evaluation of current resource efficiencies
- Research and development of alternative funding strategies
- Multi-year fiscal planning



Projected Expenses and Revenues

Baseline	\$ 145,317,534
Compensation	\$ 6,239,766
Growth	\$ 577,888
Operational Increase	\$ 997,911
Initiatives	\$ 523,934
VRS Rate Reduction	\$ -717,752
Total	\$ 152,939,281
 Projected Revenue	 \$ 152,106,645
 Balance	 \$ -832,637



2008-09

Superintendent's Funding Request

Compensation and Benefits

Teacher Salaries (~4%)	\$2,935,630
Classified Merit (4.35%)	\$1,614,165
Benefits (Health & Dental)	\$864,971
VERIP	\$825,000
Total	\$6,239,766



2008-09

Superintendent's Funding Request

Growth

SPED (2.00 FTE)	\$132,254
ESOL (2.00 FTE)	\$132,254
CTIP (0.21 FTE)	\$13,886
Teachers (4.78 FTE)	\$299,494



2008-09

Superintendent's Funding Request

Operational

PREP	\$518,880
CATEC	\$28,059
FUEL	\$273,000
DSS and Bright Stars	\$35,300
Operational – Schools (3%)	\$94,778



2008-09

Superintendent's Funding Request

System Improvements

Restore Learning Resources (Textbook) Replacement	\$124,531
Intervention Prevention	\$170,730
Bright Stars (Governor's Init)	\$74,064
Reinstate Prof Dev	\$50,000
Lease/Rent Software	\$75,000
Math Specialist (0.50 FTE)	\$43,063
NSRE Assessment	\$15,000



2008-09

Superintendent's Funding Request

One-time Initiatives (via Fund Balance)

Math Textbooks (New Course)	\$8,000
Support/Training New Student Information System	\$50,000
Transportation Director in Training (0.50 FTE)	\$63,546
SchoolNet Active Directory Integration	\$50,000



Worthy of Consideration, But **NOT** Included in 2008-09

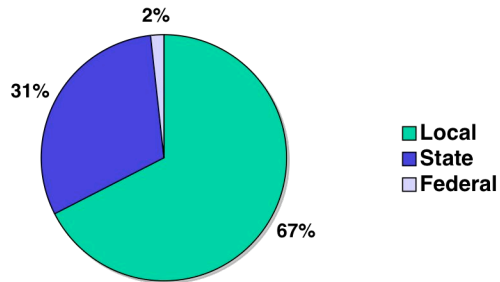
- Support for Specialty Center R&D/Implementation
- Administrative Interns
- Expansion of Math Specialists Initiative
- Employee Incentive Bonuses
- Classified Technical Trainer
- Alternative Education Programming



Revenues

FY 2008-2009

New Funding: \$4.2M

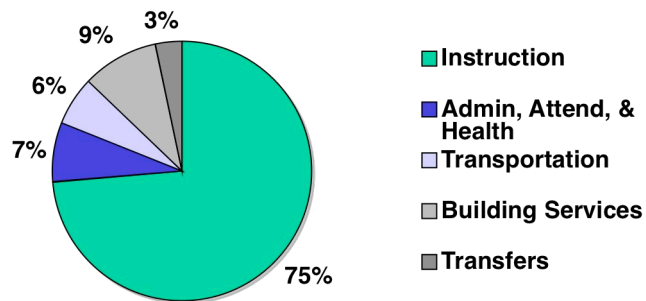


Local	\$102.7M
State	\$ 46.7M
Federal	\$ 2.7M
Total	\$152.1M



Expenditures

FY 2008-2009



Total Funding Request - 2008-2009 - \$152,939,281
Total Budget - 2007-2008 - \$147,950,352



People are central to everything we do.

Textbooks and computers do not mold a learner's mind; **people do.**

Classrooms and gyms do not develop a learner's character and body; **people do.**

Organizations do not help learners believe in their power to embrace learning, to excel, and to own their futures; **people do – one student at a time.**



Funding Request Book Layout

- Section A – Overview
 - Superintendent's Letter
 - Strategic Portfolio
 - Frequently Asked Questions
 - Funding Request Framework
 - Superintendent's Request
 - FY 2008–09 Compensation Summary
 - Synopsis of Included Increases and Improvements
 - Summary of Non-compensation Initiatives
 - Five-year Budget Projection
- Section B – Projected Revenues
- Section C – Fund Summaries
- Section D – Self-sustaining Expenses
- Section E – Budget Data Analysis
- Section F – Supporting Documents

2111 - INSTRUCTIONAL SUPPORT

Description

The mission of the Department of Instruction is to support school-based implementation of K-12 concept-centered, standard-based curriculum models in math, science, history/social science, English/Language Arts, world languages, art, music, health and physical education, gifted education, and guidance using the Division's adopted Framework for Quality Learning. Additionally, this department conducts and supports data analysis and program evaluation in support of the Division's strategic plan.

The Department of Instruction is responsible for the following major programs and/or services:

- Develop and implement curriculum;
- Coordinate/lead staff development;
- Conduct data analysis and program eval. and;
- Develop and manage grant opportunities.

Major Initiatives and Realignment/Reduction of Resources in the Two Previous Budget Cycles

Major initiatives in the area of curriculum, assessment and instruction have been the focus of the department over the past several years. Each content area has worked diligently to develop a concept-centered, standards-based curricula using the Framework for Quality Learning as the Division model for the development of high quality units of instruction and lessons. English/Language Arts and history/social science are in a full implementation phase while mathematics and science are expected to be fully implemented in the fall of 2008. The other content areas are following this lead through vertical team work developing their concept-centered, standards-based curricula.

Through Professional Learning Communities, instructional staff are beginning to develop assessments that will move students to the expected achievement levels and beyond. Common quarterly benchmark assessments will allow teachers to clearly identify the concepts and content most important for students to know. The results will be available to provide real-time intervention for students in need of additional assistance.

The Department of Instruction staff provides daily support to teachers and principals so that each school can meet Board priorities. This fund includes compensation for 15.13 Full-Time Equivalents (FTE), a reduction of 0.33 FTE that was transferred with English as a Second or Other Language (ESOL) funding to Fund 2113. Realignment of staff and resources have allowed the department to increase teacher participation in the summer Curriculum, Assessment and Instruction (CAI) institute to over 300 teachers, and to better align personnel and funds with the department they support. Guidance services and Career and Technical Education services have been transferred to this department while ESOL and Accelerated Learning Program (ALP) funding has been transferred to Federal Programs Fund 2115. Additionally, the Assistant Director for Best Practices was transferred to Media Services Fund 2114.

Initiatives for 2008-2009 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Math Specialist	\$40,000	0.50
Mileage Reimbursement Rate Increase	\$1,235	0.00
Initiative Total	\$44,298	0.50

Projected Initiatives for 2009-2010 Budget Cycle

Initiative Title	Initiative Total	Initiative FTE
Re-Envisioning of the Alternative education services	\$300,000	0.00
Specialty Center Concepts	\$195,857	0.00
Initiative Total	\$495,857	0.00

Critical Challenges

Increasing the Division's capacity to know, understand and utilize the Framework for Quality Learning as the Division's curriculum, assessment, and instructional model in all classrooms is a primary priority. Division and school staff intensively work to increase student access to more rigorous curricula and engaging instruction. Work on the Framework for Quality Learning continues through the CAI Institute, school-based Framework Advisors, and vertical curriculum teams that have been established in math, science, history/social science, English/Language Arts, world languages, and health and physical education.

2111 - INSTRUCTIONAL SUPPORT

Financial Data

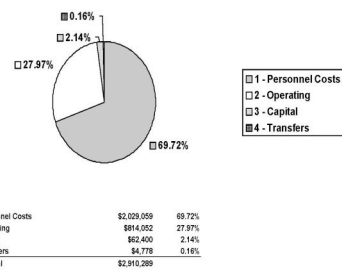
	0607 Actual	0708 Adopted	0708 FTE	0809 Requested	0809 FTE	Dollar Increase	Percent Increase	0910 Projected	0910 FTE
Personnel	1,264,061	1,575,221	15.48	1,801,160	15.13	25,939	1.85	1,692,531	15.63
Benefits	315,070	383,362		394,836		11,474	2.99	425,947	
Operating	722,227	783,339		802,817		19,478	2.49	838,478	
Capital	133,862	60,300		62,460		2,160	3.48	64,272	
Transfers	26,878	4,778		4,778		0	0.00	4,921	
Initiatives*	0	0		44,298	0.50	44,298		465,857	
Totals	2,462,127	2,807,000	15.46	2,910,269	15.63	103,269	3.68	3,492,006	15.63

* Does not include system-wide compensation and benefit costs. See page C-1 for these costs.

Compensation and Benefit Information

Object Classification	FTE	Compensation	Benefits	Position Total
Salaries-Other Management	8.55	\$708,108	\$229,545	\$937,653
Salary Executive Director	0.95	\$111,071	\$32,068	\$143,139
Salaries-Teacher	1.00	\$56,363	\$20,417	\$76,780
Salaries-Office Clerical	5.00	\$184,689	\$78,773	\$263,462
Other Wages/Benefits	0.00	\$564,815	\$43,210	\$608,025
Totals	15.63	\$1,625,046	\$404,013	\$2,029,059

Financial Data (Including Initiatives)



2008-09 Budget Timeline: Next Steps

January:

10th - Regular Board Meeting, Budget Update, 6:30 p.m. County Office Building-McIntire, Lane Auditorium

14th - Budget Worksession, 6:30 p.m., County Office Building-McIntire, Room 320

16th - Budget TeleTownHall, 7:00 p.m.

17th - Budget Worksession, 6:30 p.m., County Office Building-McIntire, Room 320

22nd - Budget Worksession, 6:30 p.m., County Office Building-McIntire, Room 320

29th - School Board Budget Public Hearing, 6:30 p.m., Location TBD

31st - Budget Worksession, 6:30 p.m., County Office Building-McIntire, Room 320

****The complete 2008-09 budget development calendar is available on the School Board web page under the Budget Information link.**