

2013-14 School Board's Funding Request



Meeting Students at the Leading Edge of Their Potential

We Are Partners

Working together

to improve our ...

- Community
- Quality of Life
- Economic Vitality



Fast Facts*

Schools: 27 (all accredited by the VDOE)

Students: 13,263 (pre-K through grade 12):

Gifted: 10.7%

Special Education: 10.1%

Free/Reduced Lunch: 27.3%

Limited English Proficient (LEP): 852

Homeless: 247

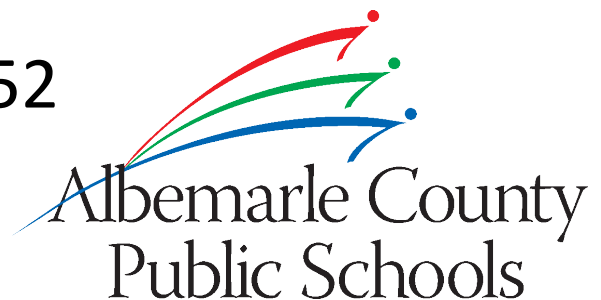
Languages Spoken: 51

On-Time Graduation Rate: 92%

Student-to-Computer Ratio: 3:1

School Lunches Served Daily: 6,325

School Bus Miles Traveled Daily: 13,561



**Fall 2012*

Our charge is to prepare every student in Albemarle County Public Schools to graduate citizenship, workforce and college ready with a set of skills that will positively impact our economy and our community.



What Does Success Look Like?

Our school division ranked **2nd in the state** in critical reading and 3rd in math and writing on the SAT.

In 2012, our Advanced Placement Program was in the **top 3% of all school divisions** in the U.S. and Canada.

2 out of every 3 of our graduates (66%) earn **Advanced Studies diplomas**.

Our division was one of only 8 in the state to be recognized by the USDA for **health and wellness**.

Our talented musicians, thespians and vocalists earned **regional, state and even international honors**.

STEM/STEM-H Academies

Math, Engineering & Science Academy (MESA):

- Enrollment is anticipated to expand to 228 in the coming year—an increase of 235% from the 2009-10 opening.

Health and Medical Sciences Academy (HMSA):

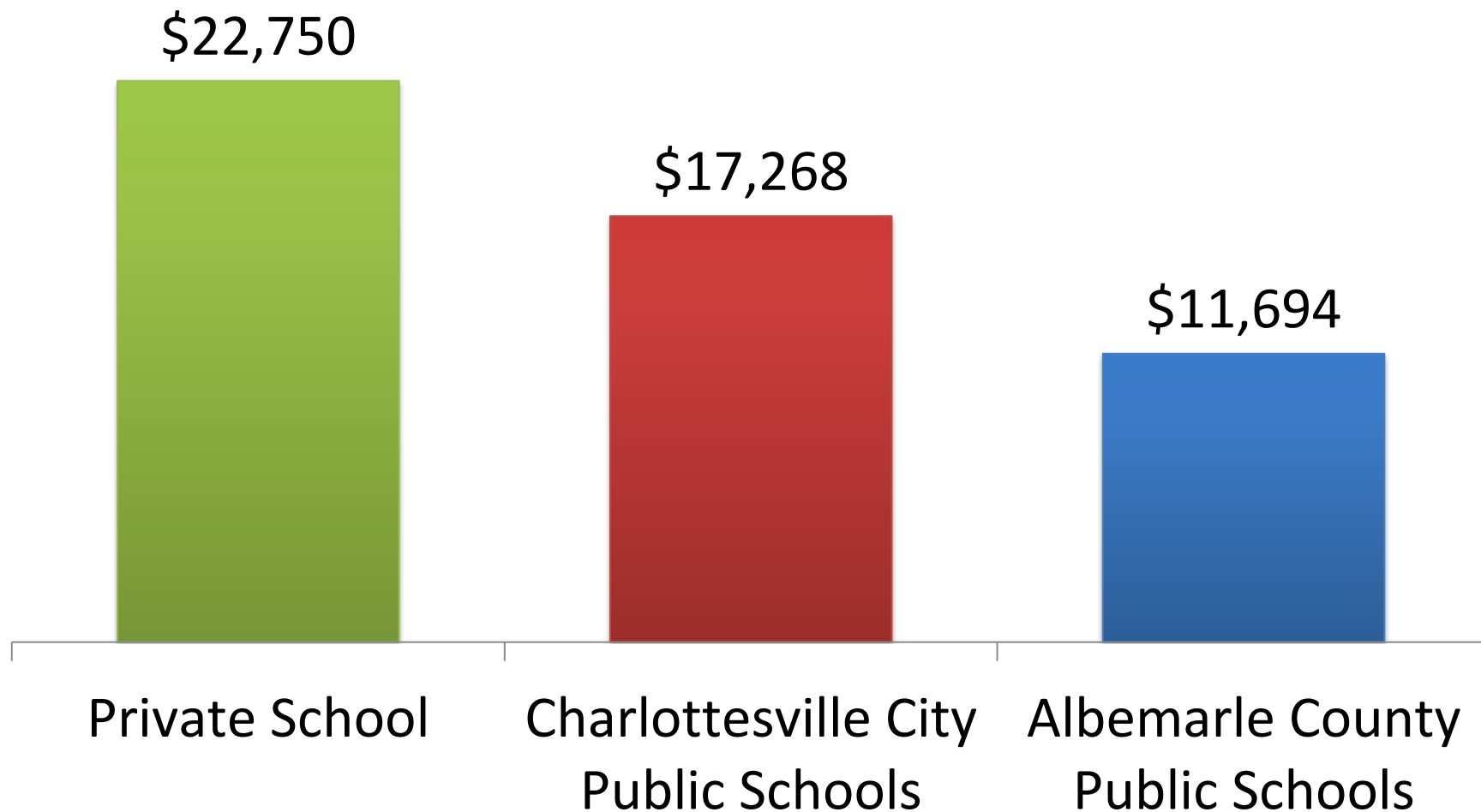
- The Virginia Department of Education designated the academy as a regional **Governor's Health Sciences Academy**.
- Enrollment is anticipated to increase by more than 200% in the coming school year (from 23 to 70 students).

CoderDojo Academies

- Summer pilot program has expanded to four regional academies serving more than 200 students in grades K-12.
- An expanded summer academy will launch in 2013.

Return on Investment

2012-13 Per Pupil Expenditures



Current Operational Challenges

- Enrollment growth
- Local revenue
- State revenue
- Compensation
- Capital Improvement Program
- Sequestration

Current Instructional Challenges

- Graduation requirements
- Staffing at large schools
- Performance assessment implementation
- Professional development
- One-to-one technology initiative
- Technology support

Future Instructional Challenges

- World Languages Program
- 21st Century Learning
- Safe Schools/Healthy Students
- Strategic coordination & planning

Total Funding Request (in millions)

Anticipated Revenue	\$154.08
Proposed Expenses	\$155.44
<hr/>	
Funding Gap (as of 2/14/13)	(\$1.37)
Technical Adjustments	\$0.17
<hr/>	
Current Funding Gap	(\$1.2)

Impact on Per Pupil Revenues

If you took our 2008-09 amount of **\$11,813**

and adjusted it for inflation, today it would equal
\$12,635

which is nearly **\$1,000 more**

than our estimated per pupil revenues for 2013-14 of
\$11,703

Revenues (in millions)

	2012-13 Adopted	2013-14 Projected	\$ Change	% Change
Local – Schools	\$1.59	\$2.05	\$0.46	28.88%
State	\$42.95	\$43.32	\$0.37	0.86%
Federal	\$2.94	\$2.94	\$0	0.00%
Local Transfers	\$100.11	\$102.72	\$2.61	2.61%
Use of Fund Balance	\$2.79	\$2.03	(\$0.76)	-27.24%
CIP & Other Transfers	\$0.87	\$1.02	\$0.15	17.24%
	\$151.25	\$154.08	\$2.83	1.87%

Impact of Sequestration

15 programs could undergo cuts ranging from 5-10%

Programs Most Affected	Potential Reduction	Potential Impact
Federal Entitlement Programs: Special Needs, Title I, Title II	\$100,000 - \$300,000	Reductions in staffing, services & staff development
Child Nutrition	\$200,000	Increased meal prices

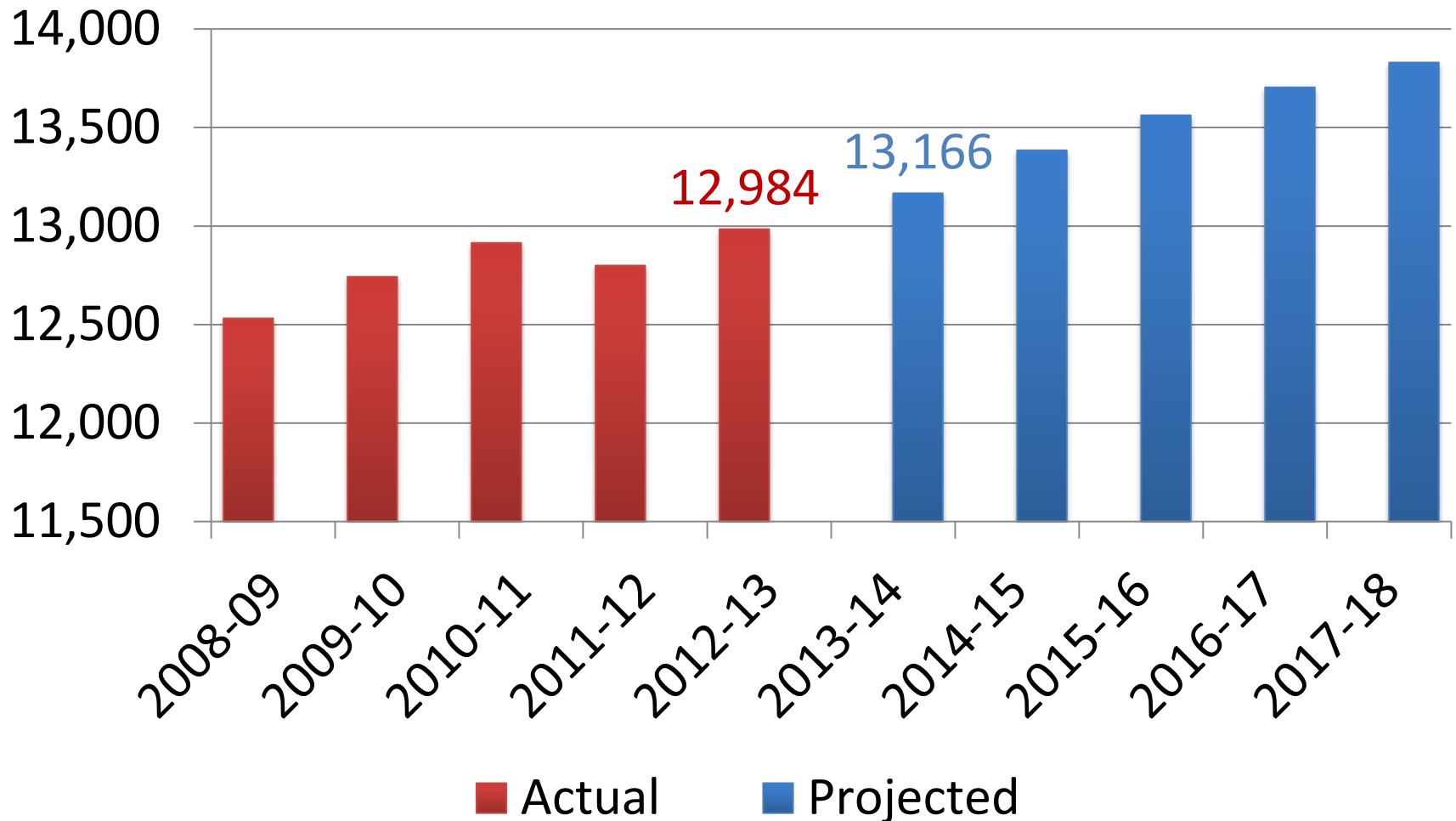
Driving Our Budget: Maintenance of Effort

- Funding increases primarily to meet growth and mandates
- Fulfilling minimum requirements
- Commonality Market competitiveness
- Limited opportunities for new initiatives

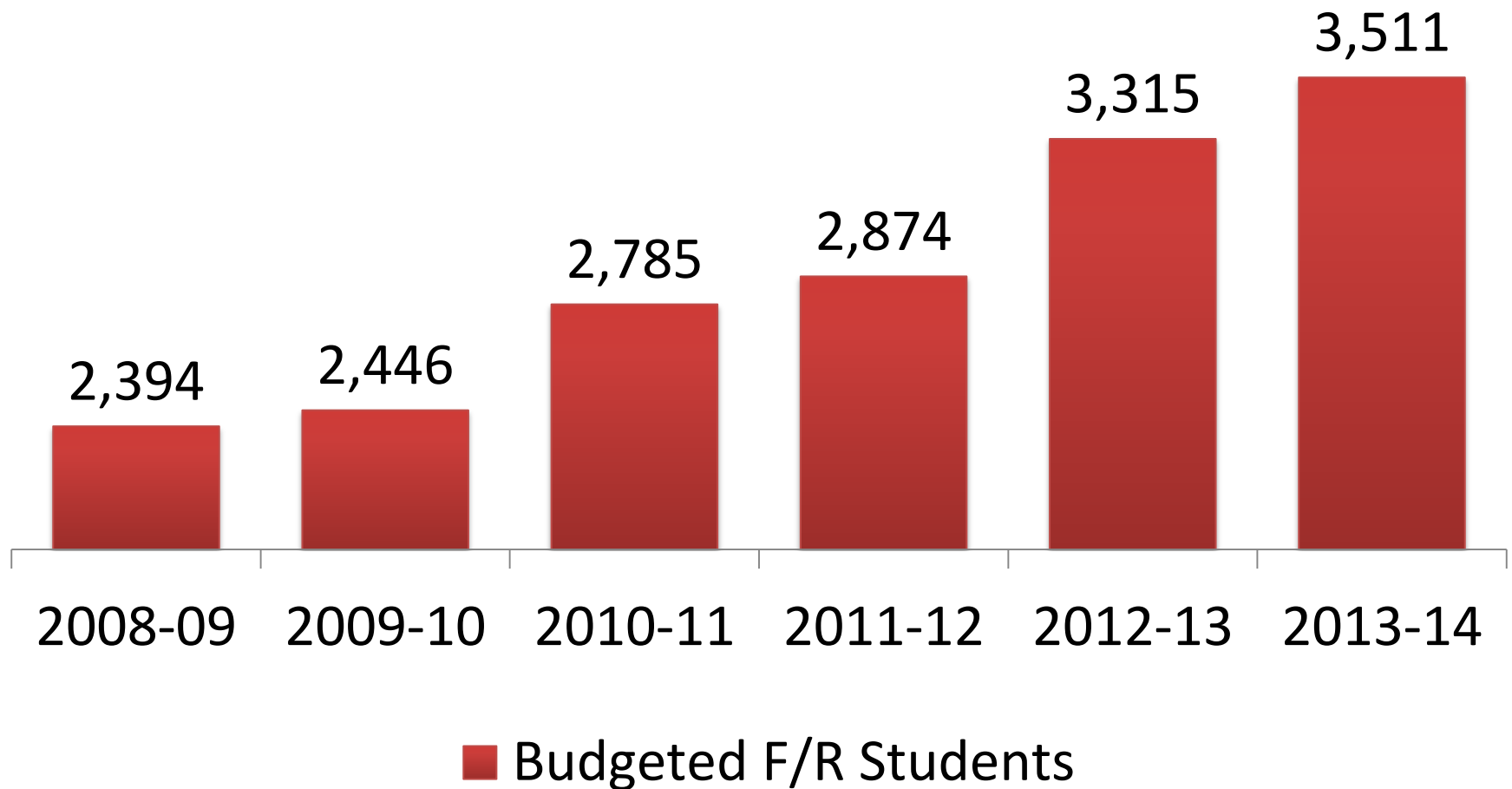


Student Enrollment

*Enrollment is projected to increase by **6.52%** (846 students) over the next 5 years.*



Free/Reduced Lunch Trends*



**Based upon a three-year weighted average to temper major fluctuations*

Maintenance of Effort (in millions)

Growth & Mandates	\$3.41
Market Competitiveness	\$3.27
Budget Reductions	(\$3.46)
<hr/>	
TOTAL	\$3.22

Reductions

(\$3,457,602)

- Lapse Factor Increase (\$1,500,000)
- Bus Replacement Moved to Capital Improvement Program (CIP) (\$947,896)
- Salary Savings (\$735,168)
- Eliminate Transfer to Adult Education Grant (\$22,500)
- Voluntary Early Retirement Incentive Plan (VERIP) (\$252,038)

Addressing Our Instructional Needs

\$974,132

- Virtual courses \$248,135
- Increase technical support staff \$196,524
- Restore Response to Intervention (RTI) staffing to support at-risk students \$187,564
- Modify staffing standards for large elementary schools \$163,236
- Modify elementary and middle school assistant principal staffing standards \$140,673
- Mandt, First Aid and CPR Training for Transportation \$38,000

Expenses (in millions)

	2012-13 Adopted	2013-14 Requested	\$ Change	% Change
Instruction	\$114.84	\$118.17	\$3.33	2.90%
Admin, Attendance & Health	\$6.80	\$6.88	\$0.08	1.28%
Transportation	\$8.84	\$9.36	\$0.52	5.85%
Building Services	\$14.52	\$14.92	\$0.40	2.75%
Technology	\$2.43	\$2.71	\$0.28	11.68%
Transfers	\$3.83	\$3.40	(\$0.42)	- 11.09%
	\$151.25	\$155.44	\$4.19	2.77%

Revised Funding Gap (in millions)

Funding Gap as of 2/14/13	(\$1.37)
---------------------------	----------

Technical Adjustments	\$0.17
-----------------------	--------

Current Funding Gap	(\$1.2)
----------------------------	----------------

Technical Adjustments

(\$170,303)

	Expense Change	Revenue Change	Expenses – Revenues
Eliminate JROTC	(\$111,198)	(\$72,000)	(\$39,198)
Reduce Dental Contribution (\$285)	(\$60,507)	–	(\$60,507)
Correct Group Life Insurance Rate	\$616,967	\$616,967*	\$0
Adjust state revenues	–	\$70,598	(\$70,598)

**Revenue offset due to increased use of fund balance*

Ways You Can Help Close the \$1.2M Gap

- Partially equalize tax rate
- Allocate one-time money from General Government's fund balance
- Update current year revenue forecast and allocate additional revenues to the School Division
- Increase School Division's share of revenues

Balancing Our Budget

1. Increase class size
2. Cut programs and services
3. Reduce personnel



Educational Excellence



*Meeting Students at the
Leading Edge of Their Potential
means more than
Maintenance of Effort*

Strategic Plan Review



What Educational Excellence Looks Like

Transformation of classrooms into innovative **learning environments**

Development and implementation of a full **one-to-one technology initiative**

Development and implementation of a **world languages program** in elementary schools

Implementation of a fully staffed **instructional coaching model**

Year-round **opportunities for teachers** to design lessons and assessments consistent with the Framework for Quality Learning and 21st century learning skills and competencies

Provision of **direct home-to-school transportation** for our high school magnet programs

What Educational Excellence Looks Like

Math, Engineering & Science Academy (MESA)

For the 2013-14 school year, 154 9th grade applications were received; 75 students were offered admission.

High School of the Future

- Partnership with the University of Virginia, the business community, and R&D facilities
- State-of-the-art technologies, including 3D printers and digital fabrication
- Academic environment reflective of the 21st century workplace
- Will allow graduating seniors to enter college at upper class levels

Thank You to Our Contributors

Albemarle Education

Association (AEA) Exchange

County Parent Council

County Student Council

Classified Employee Advisory

Department of Accountability,

Research & Technology

(DART) Advisory

Gifted Advisory

Leadership Team

Long Range Planning Advisory

Quality Council

School Finance Advisory Council

School Health Advisory Board

Special Education Advisory

Superintendent's Budget

Advisory

Teacher Advisory

www.k12albemarle.org/budget

Thank You, Board of Supervisors

*... for your continued
support of education in
Albemarle County Public Schools*

www.k12albemarle.org/budget