

SCHOOL BOARD'S FUNDING REQUEST

2015-16

Thursday, February 26, 2015

\$167.25 Million

We Are a High-Performing School Division

OUR STRATEGIC PLAN

Horizon 2020



OUR SCHOOL FACILITIES

Across 745 Square Miles



20 Schools
 100,000 sq. ft. of space
 100,000 sq. ft. of space
 100,000 sq. ft. of space
 100,000 sq. ft. of space

HOW DO WE COMPARE?

2014 Academics

	2014	2013
On-time Graduation Rate	94.5%	94.5%
Drop-out Rate	1.5%	1.5%
Advanced Placement	45.5%	45.5%
Average SAT Scores	1450	1450
State	1450	1450
National	1450	1450
Students Learning a Foreign Language	34.5%	34.5%

DID YOU KNOW?

Fast Facts

Our 2014...
 Our 2014...
 Our 2014...

OUR STUDENTS

As of September 30, 2014

Our 2014...
 Our 2014...
 Our 2014...

DRIVERS OF THE FUNDING REQUEST

Our Stakeholder-Supported Priorities



1. Maintain Market Compensation
2. Preserve High-Quality Services
3. Fund Student Enrollment Growth

BUDGET OVERVIEW

The Big Picture



OUR STRATEGIC PLAN

Horizon 2020

Vision



All learners believe in their power to embrace learning, to excel, and to own their future.

Mission



Establish a community of learners and learning, through relationships, relevance, and rigor, one student at a time.

Core Values



Excellence
 Young People
 Community
 Respect

Student-Centered Goal



All students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.

OUR SCHOOL FACILITIES

Across 726 Square Miles



26 Schools

16 elementary schools (PK-5)
5 middle schools (6-8)
1 charter middle school (6-8)
3 comprehensive high schools (9-12)
1 charter high school (9-12)

3 STEM/STEM-H Academies (9-12)

Environmental Studies Academy
Health and Medical Sciences Academy
Math, Engineering & Science Academy

1 Engineering Lab School (6-8)

1 Vocational-Technical Center (9-12)

1 Alternative Education Center

OUR EMPLOYEES

Our Most Valuable Asset

1,232 Teachers

(including classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians)

64% hold advanced degrees

3.4% are National Board Certified (42)

Average years of teaching experience: 15



1,230 Classified Employees

(including school and department leadership, teaching assistants, bus drivers, custodians, maintenance, food service staff, office associates, human resources, and other support staff)


OUR STUDENTS

As of September 30, 2014



13,677 PK-12 Students

1,187 Limited English Proficient (8.7%)
 3,883 Disadvantaged (28.4%)
 1,399 Students with Disabilities (10.2%)
 1,305 Gifted (9.5%)
 4,417 Students of Color (32.3%)
 290 Homeless (2.1%)*

-  Our students were born in **60 countries** and speak **80 languages**.
-  82% of our 2014 graduates planned to pursue higher education.

**Based on students served in 2013-14*

DID YOU KNOW?

Fast Facts



Our 2014 graduates received acceptances at more than 248 colleges and universities, including **21 of the top 25 private** and **20 of the top 25 public** national universities, according to rankings by *U.S. News & World Report*.

We have a 2:1  ratio.

Our school cafeterias serve over 9,000  daily.

Each day, our  drivers travel over 14,000 miles.

HOW DO WE COMPARE?

2014 Academics

2014		ACPS	Virginia
On-time Graduation Rate		94.8%	89.9%
Drop-out Rate		2.3%	5.4%
Graduates Earning an Advanced Studies Diploma		65.8%	55.5%
Average SAT Scores	Verbal	563	518
	Math	566	515
	Writing	539	497
Students Earning a Passing Score (3, 4 or 5) on AP Exams		76.7%	61.2%

DRIVERS OF THE FUNDING REQUEST

Our Stakeholder-Supported Priorities



- ① Maintain Market Compensation
- ② Preserve High-Quality Services
- ③ Fund Student Enrollment Growth

ACPS Budget Priorities Survey Results

Survey Window: Nov. 20 - Dec. 4, 2014
Respondents: 2,202 Students, Parents, Employees & Community Members

Top Priorities:

1. Increased Employee Compensation
2. Keep Current & Future Class Size
3. Fully Fund Growth in Student Enrollment
4. Provide Quality Professional Training

47.3% of respondents said increasing Employee Compensation should be the top priority of the 2015-16 budget.

ACPS Budget Priorities Survey Results

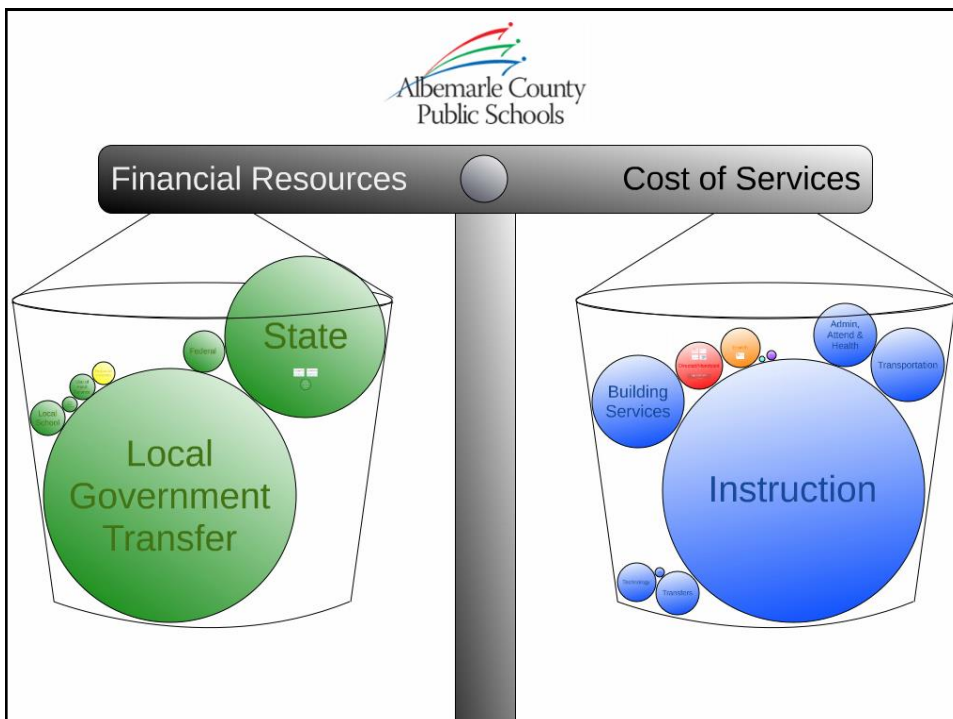
Survey Window: Nov. 25 - Dec. 4, 2014

Respondents: 1,212 Students, Parents, Employees & Community Members

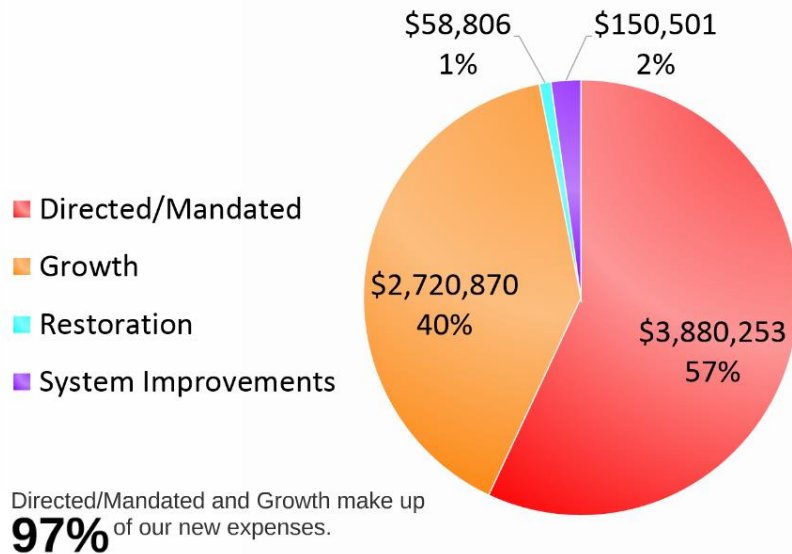
Top Priorities:

1. Increase Employee Compensation
2. Keep Current or Reduce Class Size
3. Fully Fund Growth in Student Enrollment
4. Provide Quality Professional Training

47.3% of respondents said **Increasing Employee Compensation** should be the top priority of the 2015-16 budget.



New Expenses by Key Area: \$6.81M



Directed/Mandated: \$3.88M

Health Insurance Increase	\$2,191,902
Salary Increase (Half-Year)	\$1,282,820
Salary Increase (Additional Quarter-Year)	\$690,000
Transfer to Comprehensive Services Act (CSA)	\$457,410
Voluntary Early Retirement Incentive Program (VERIP)	\$267,450
Piedmont Regional Education Program (PREP)	\$92,146
Anticipated Utility Costs	\$61,662
Interpretation & Translation Funding	\$25,000
Dental Savings	(\$24,332)
Charlottesville Albemarle Technical Ed Center (CATEC)	(\$63,553)
Projected Fuel Savings	(\$100,000)
Salary Savings Due to Staff Turnover	(\$266,067)
Lapse Factor Savings	(\$356,893)
Decreased Cost of Virginia Retirement System (VRS)	(\$375,292)

ACPS Compensation Survey Results

Survey Window: June 3-16, 2014

Respondents: 607 Instructional Employees

CLASSROOM RESOURCES

Met expectations: 48.8%

Less than expected: 44.0%

COMPENSATION

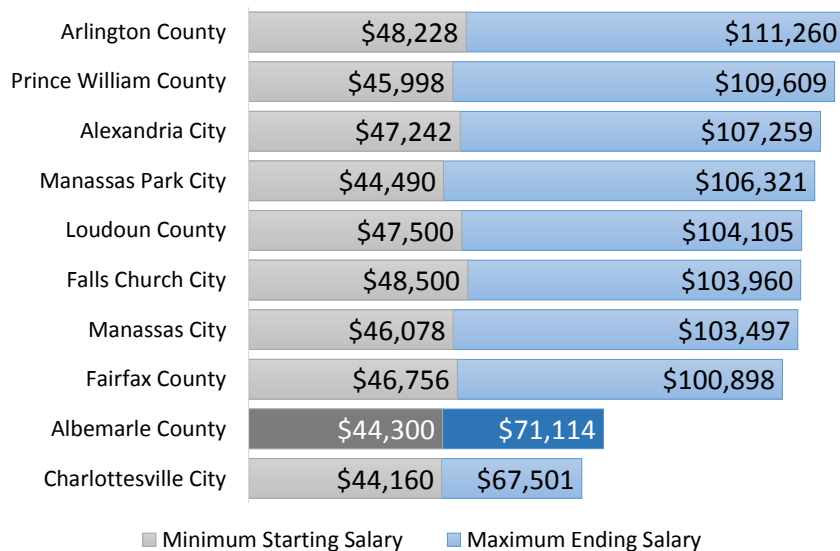
Met expectations: 40.5%

Less than expected: 57.8%

62.3% of respondents indicated that it is economically necessary to supplement their salaries.

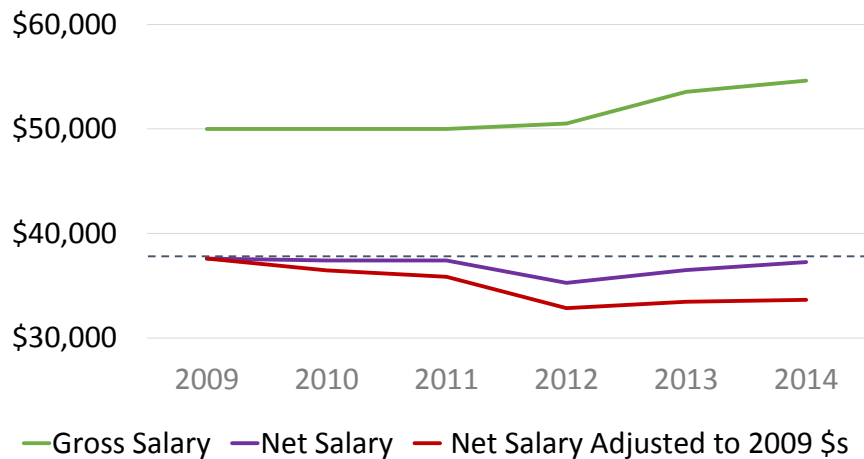
77.8% of respondents reported that they supplement their salaries with additional income.

Teacher Salary Range: A Comparison



Take-Home Pay

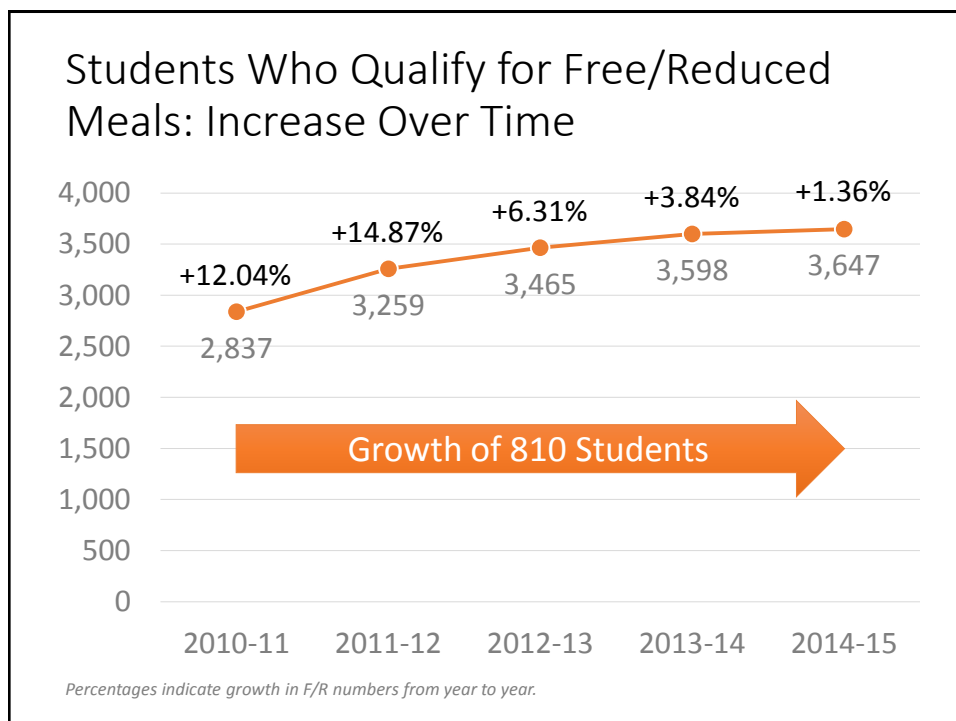
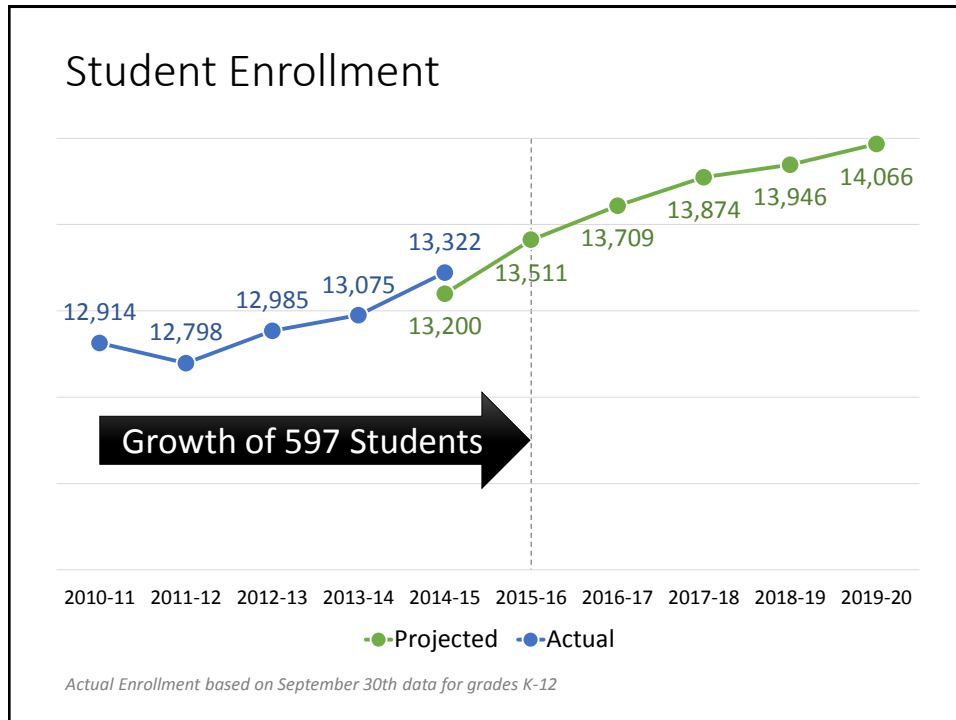
Full-time employee with benefits, hired in 2009 at \$50K ...



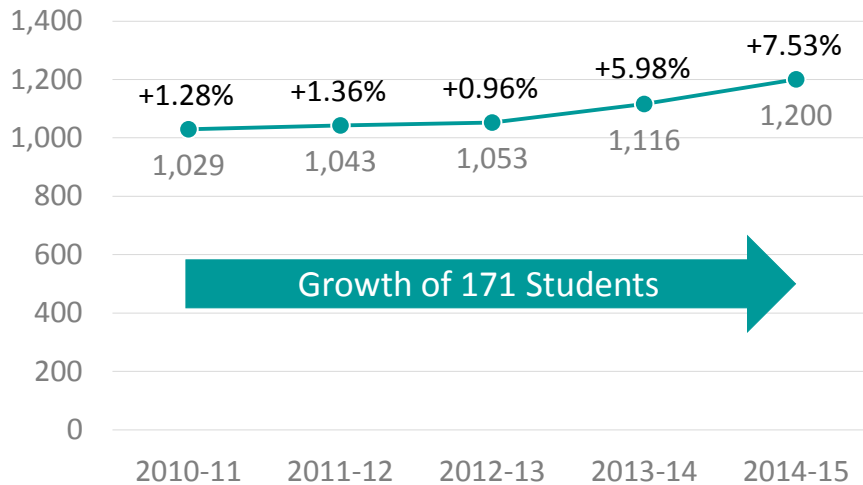
Net Salary due to benefits

Growth: \$2.72M

Growth Due to Enrollment	\$2,213,188
SPED Staffing	\$246,575
School-Based Technical Support	\$74,209
ESOL Staffing	\$70,456
Occupational Therapist	\$70,449
Costs Associated with Agnor-Hurt Addition/Renovation	\$45,993



English as a Second or Other Language (ESOL) Students: Increase Over Time

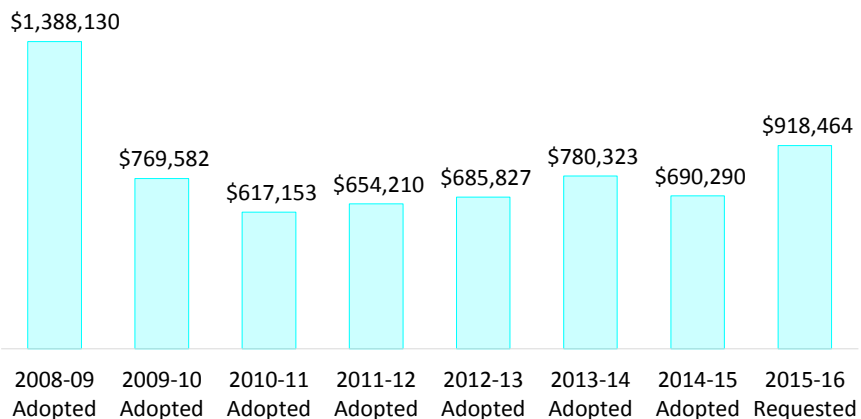


Percentages indicate growth in ESOL numbers from year to year.

Restoration: \$58K

Prof Development (includes freezing Asst Supt position)	\$58,806
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Professional Development Funding Over Time



Includes Office of Professional Development funding as well as professional development funds allocated to schools and departments

System Improvements: \$150K

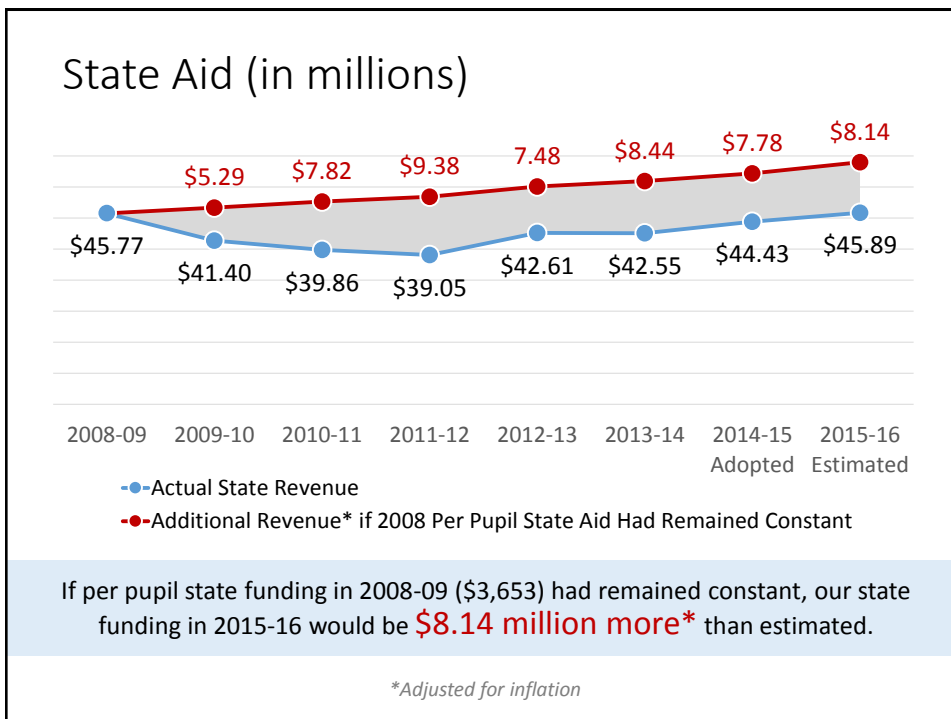
FT Elem School Nurses (for schools with over 500 students)	\$82,500
Behavior Management Coordinator (Discipline/Tuancy)	\$48,001
Elem World Languages Planning for Two Additional Schools	\$20,000

Funding Gap (in millions): \$0.88

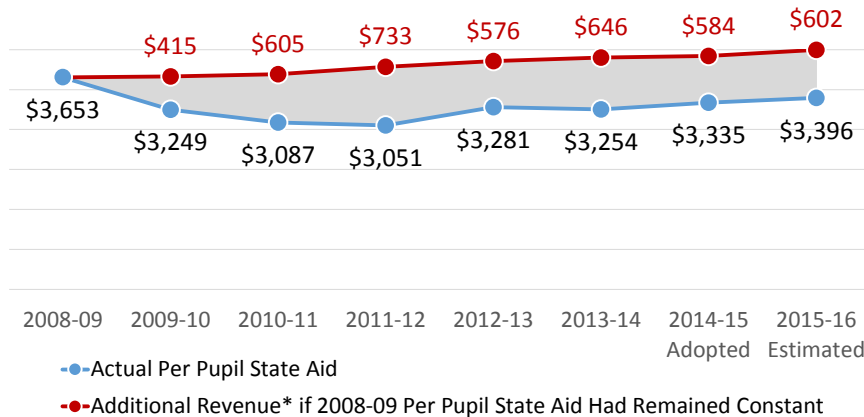
Total Revenue Increase*	\$5.93
– Directed/Mandated Expenses	\$3.88
– Growth Expenses	\$2.72
Funding Gap Subtotal	(\$0.67)
– Restoration Expense	\$0.06
– System Improvements Expenses	\$0.15
TOTAL FUNDING GAP	(\$0.88)

**From 2014-15 (Adopted) to 2015-16 (Requested), including the County Executive's Proposed Budget and the State Senate's Proposed Budget*

REVENUES	2014-15 (Adopted)	2015-16 (Requested)	Change
Local Government Transfer	\$109,807,126	\$113,783,502	\$3,976,376
State	\$44,429,342	\$45,886,661	\$1,457,319
Federal	\$3,004,498	\$3,022,498	\$18,000
Local School	\$2,110,107	\$2,164,583	\$54,476
CIP & Other Transfers	\$875,000	\$400,000	(\$475,000)
Use of Fund Balance	\$211,237	\$1,114,748	\$903,511
Total Revenues	\$160,437,310	\$166,371,992	\$5,934,682
EXPENSES	2014-15 (Adopted)	2015-16 (Requested)	Change
Instruction	\$122,370,231	\$127,565,075	\$5,194,844
Building Services	\$15,194,598	\$15,492,733	\$298,135
Transportation	\$9,638,750	\$10,013,793	\$375,043
Admin, Attend & Health	\$7,060,728	\$7,394,269	\$333,541
Transfers	\$3,312,843	\$3,769,753	\$456,910
Technology	\$2,700,160	\$2,691,168	(\$8,992)
Facilities	\$160,000	\$320,949	\$160,949
Total Expenses	\$160,437,310	\$167,247,740	\$6,810,430
Balance of REVENUES vs EXPENSES	\$0	(\$875,748)	(\$875,748)



Per Pupil State Aid



\$602 per pupil equals **\$8.14 million*** of additional revenue we would receive in 2015-16, if the state had maintained its 2008-09 per pupil funding.

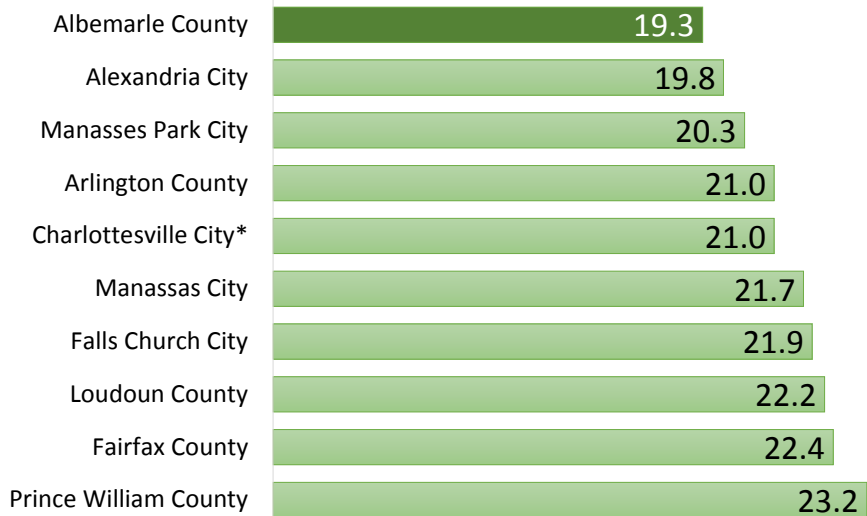
**Adjusted for inflation*

WHAT'S AT RISK?

Our Portfolio of Excellence

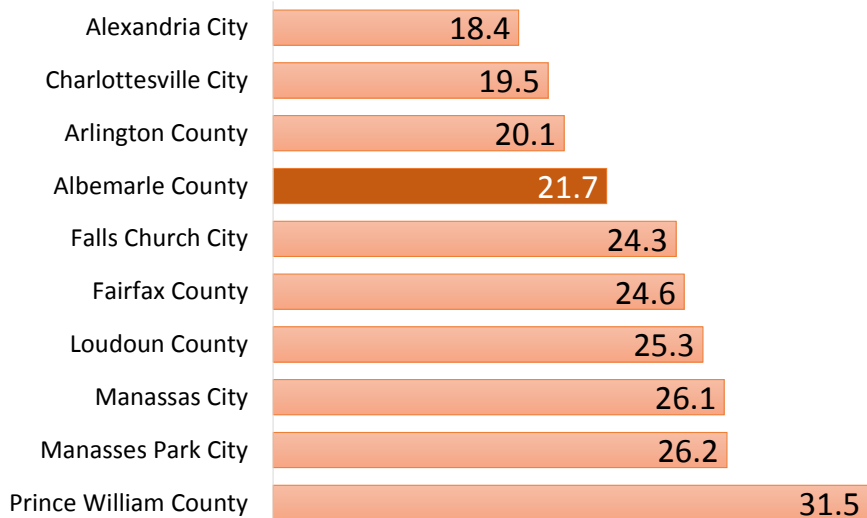
- Visual and Performing Arts
- Physical Education
- Intervention/Prevention and Gifted Services
- K-12 World Languages Programming
- Advanced Placement, Dual Enrollment, and Virtual Courses
- High School Academies
- Middle School Engineering
- Charter Schools and Enterprise Center
- Class Size
- Competitive Market Compensation
- Community Schools
- Enrichment Opportunities: DI, National History Day, M-Cubed, Robotics, Science Fair, Governor's Schools, Fine Arts Academy, Writer's Eye, field trips, Model Congress and UN, and so much more
- 1:1 Technology Learning Tools
- Professional Development
- Instructional Coaches
- Community Engagement
- Transportation Services
- Modernization of Schools
- Performance-Based Assessment Tasks
- Concept-Centered Curricula/Lifelong-Learner Competencies

FY 2014-15 Average Class Size – Elementary

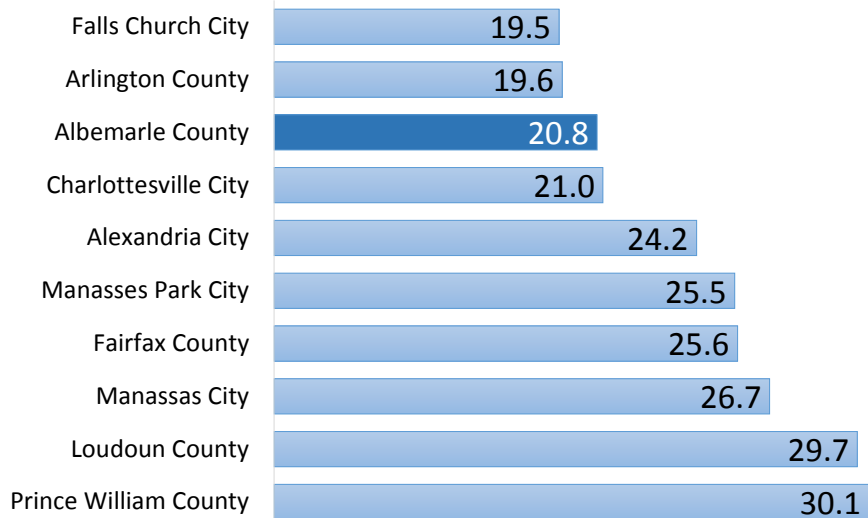


**Average class size for grades K-4*

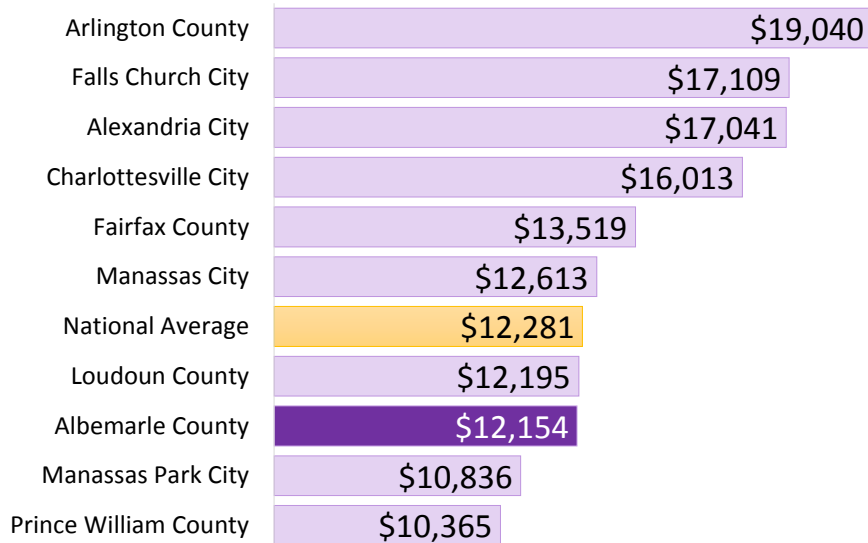
FY 2014-15 Average Class Size – Middle



FY 2014-15 Average Class Size – High



FY 2014-15 Per Pupil Investment



HOW DID WE GET HERE?

Reductions & Eliminations

- Cut Department and School Budgets by 5%
- Adjusted Differentiated Staffing Model
- Reduced Commitments to Enrichment/Extracurricular Programming
- Cut Division Instructional and Support Services
- Increased Class Size
- Partially Funded Instructional Coaches
- Eliminated Safe and Healthy Schools Programming
- Significantly Reduced Professional Development
- Reduced Technology Support
- Cut Teacher Stipends by 35%
- Reduced Athletics and Instituted Participation Fees

Deferred Needs & Reductions: \$2.70M	
Teacher Salary Increase (Final Quarter-Year)	\$359,219
Classified Salary Increase (Final Quarter-Year)	\$281,192
Additional School Resource Officer (ACPD match)	\$28,377
Adapted Physical Education Grant – UVA	\$11,800
School-Based Technical Support	\$148,418
Educational Technology Support	\$147,918
Elementary World Languages	\$1,558,980
Freeze Assistant Superintendent Position	\$166,194

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WHAT ELSE ARE WE PUTTING ON HOLD?

Additional Deferred Needs

- Real and substantive compensation increases
- Providing transportation to the academies (ensures access)
- 10 instructional coaches (never fully funded)
- School Resource Officer at each middle school
- Safe Schools/Healthy Students Grant: Region 10 and psychological services
- Full-time nurses in all schools
- Compensation increase for teaching assistants
- Restore 5% in operating budgets

Funding Gap (in millions): \$0.88

Total Revenue Increase*		\$5.93
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TOTAL FUNDING GAP		(\$0.88)

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Reduction Strategies

Potential Order
of Reductions

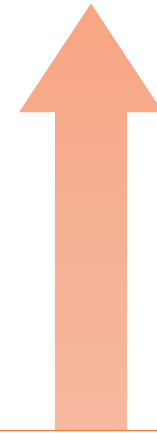


Revenue Update
(State and Local Enhancements)

Additional Central Office Reductions
(Superintendent's Discretion)

Half of Enrollment Growth*
(Teachers, School Clerical,
Transportation, Building Services)

New Resource Reduction
(Professional Development, Nurses,
Behavior Management Coordinator)



Potential Order
of Reinstatement

**Enrollment Growth only includes regular staffing. ESOL, SPED, school-based technology staffing, and the Agnor-Hurt addition remain in the proposal under this strategy.*

THANK YOU FOR YOUR SUPPORT



We look forward to the establishment of a joint local government/ schools internal review committee and the creation of a citizens committee to address our long-term financial sustainability.