

**EMPOWERING
AMERICA'S FUTURE:**

IMAGINE. INVEST. EXCEED.

**SUPERINTENDENT'S FUNDING REQUEST
2016-17**

OUR STRATEGIC PLAN

Vision

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

Mission

The core purpose of Albemarle County Public Schools is to establish a community of learners and learning, through relationships, relevance and rigor, one student at a time.

Core Values

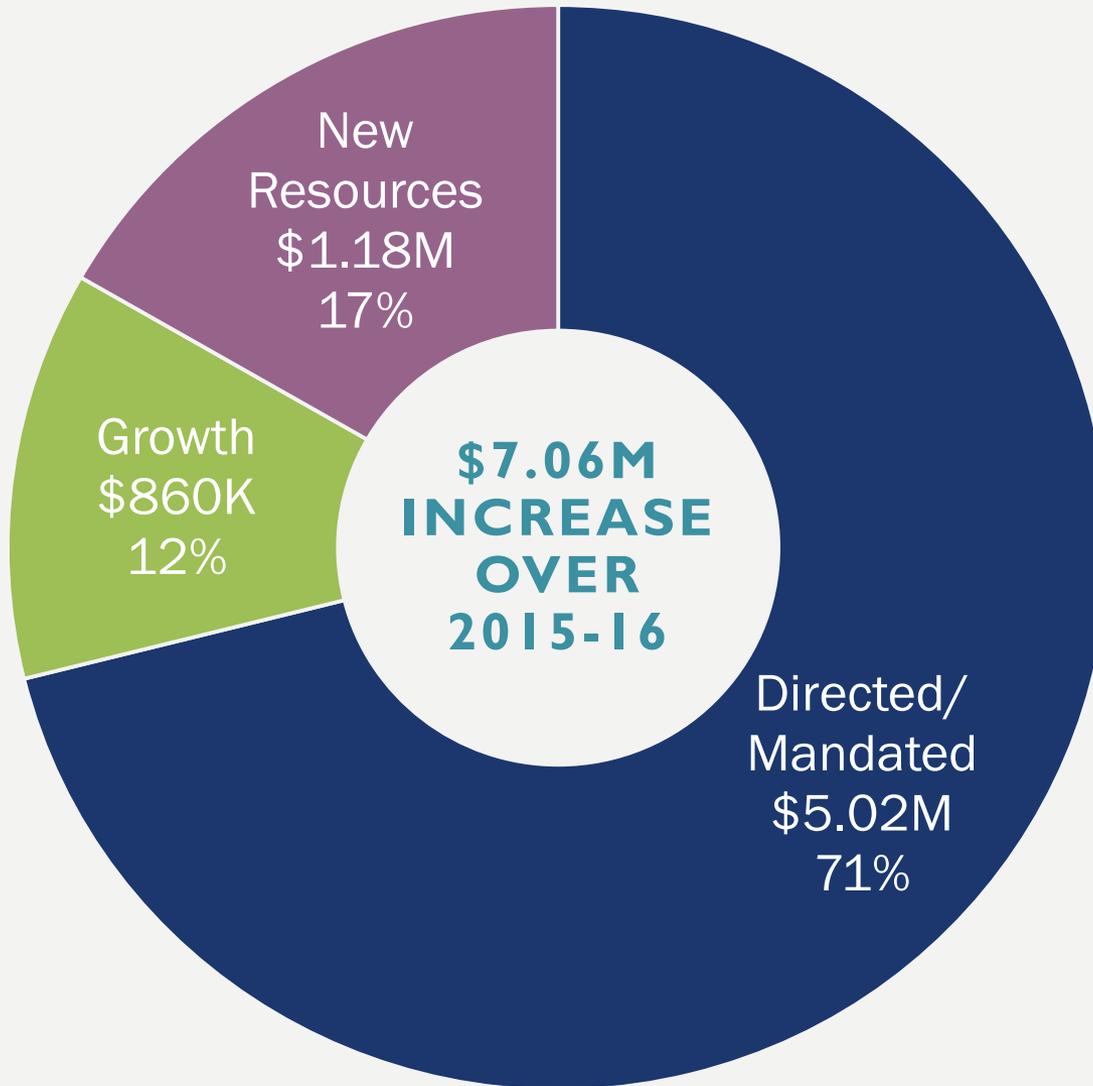
Excellence • Young People • Community • Respect

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.



NEEDS-BASED FUNDING REQUEST



DIRECTED/MANDATED: \$5.02M

COMPENSATION & BENEFITS

Teacher Salary Increase	\$1,591,366
Classified Salary Increase	\$773,527
Health Insurance Increase	\$2,314,160
Dental Insurance Increase	\$28,281
Virginia Retirement System/Group Life Increases	\$412,581
Salary Compression	\$270,596

COMPENSATION & BENEFITS (SAVINGS)

Lapse Factor Incremental Savings	(\$17,474)
Salary Savings Due to Staff Turnover	(\$742,781)
Voluntary Early Retirement Incentive Plan Savings	(\$141,544)

JOINT PROGRAMS

Piedmont Regional Education Program (PREP)	\$213,406
Adapted Physical Education Grant – UVA	\$11,800
Transfer to Comprehensive Services Act (CSA)	\$283,620
CATEC	\$202,267

OTHER

Librarian for Murray High/CPCS (1.00 FTE)	\$73,320
Projected Fuel Savings	(\$255,585)

GROWTH: \$860K

Staffing Savings Due to Enrollment Changes (-1.67 FTE)	(\$122,444)
Special Education Staffing Growth (7.50 FTE)	\$549,169
Albemarle High School Capacity (0.50 FTE)	\$432,921

NEW RESOURCES: \$1.18M

HEALTH & STUDENT SAFETY

Full-Time School Nurse at Murray High/CPCS	\$39,188
Phase 2 (of 3) of Full-Time Elementary School Nurses (0.85 FTE)	\$90,928
Student Assistance Program (SAP) Counselor (Contract)	\$36,718

STUDENT LEARNING RESOURCES

Elementary World Languages (2.00 FTE)	\$161,640
Alternative Education Contract Services (Center for Student Learning)	\$130,000
Learning Technology Integrators (1.00 FTE)	\$73,331
Lead Innovation Fund for Teaching (Professional Development)	\$500,000

OTHER INCREASES

Principal Interns (2.00 FTE)	\$146,641
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FUNDING GAP: \$1.5M

Total Revenue Increase	\$5,549,975
– Directed/Mandated Expenses	\$5,017,540
– Growth Expenses	\$859,646
– New Resources Expenses	\$1,178,376
Total Funding Gap	(\$1,505,587)

FUNDING REQUEST SUMMARY

FUNDING GAP: \$1.5M

Revenues
\$172.62M

Expenses
\$174.12M

Local Gov't Xfer
\$116,878,022

Local School
\$2,232,010

State
\$48,767,925

Use of Fund Bal
\$1,367,403

Federal
\$2,972,498

CIP/Other Xfers
\$400,000

Instruction
\$132,234,532

Building Svcs
\$16,181,342

Transportation
\$10,098,037

Adm/Attnd/Hlth
\$7,918,431

Transfers
\$4,049,683

Technology
\$3,152,032

Facilities
\$489,388

SERVICES NOT INCLUDED IN THE FUNDING REQUEST

Deferred Needs & Reductions (\$357K)

- Coordinator of Equity and Diversity/Membership Group Specialist
- Special Education Coordinator – ECSE/Related Services
- Learning Technology Integrator (Next Phase)

Considered Requests (\$271K)

- Increase and Maintain CPCS Staffing at 6 Teacher FTEs
- Human Resources Funding: HR Specialist II, TalentEd Perform, Total Comp Statement/Benefits Software

CAPITAL IMPROVEMENT PROGRAM (CIP): ANOTHER CONSIDERATION

Previously Funded*

Maintenance/Replacement
Program

State Technology Grant

Instructional Technology

Administrative Technology

Telecommunications Network
Upgrade

School Bus Replacement

Security Improvements

NOT Funded

Red Hill Modernization

Red Hill Additions & Renovations

Learning Space Modernization

Woodbrook Addition +
Modernization + Renovation

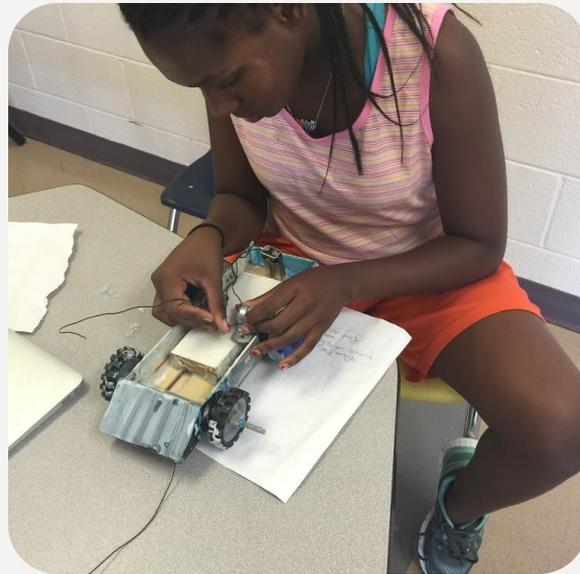
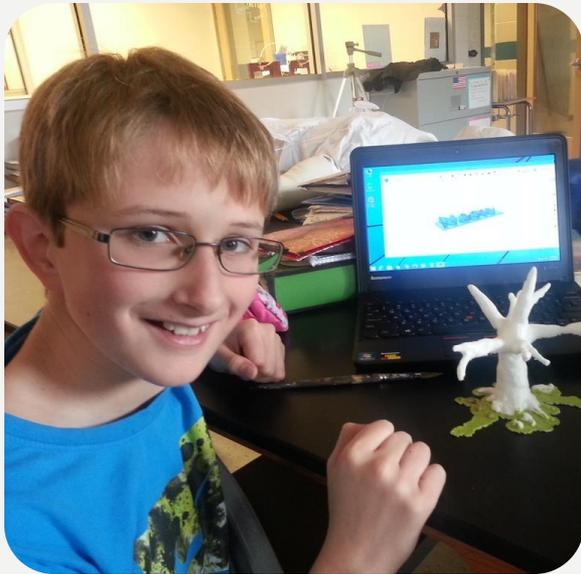
Western Albemarle ESA Addition +
Renovation

High School Addition

Unfunded 5-Year Total: ~\$70.4M

**As adopted in BOS FY2016-22 CIP Program in 2015. Assumed .9 penny tax rate increase in FY17 and 2.1 pennies increase in FY19*

IMAGINE.



IMAGINE ...

The top 10 in-demand jobs in 2010 did not even exist in 2004. Change is happening so rapidly that 65% of today's grade school kids in the U.S. will end up at jobs that haven't even been invented yet.

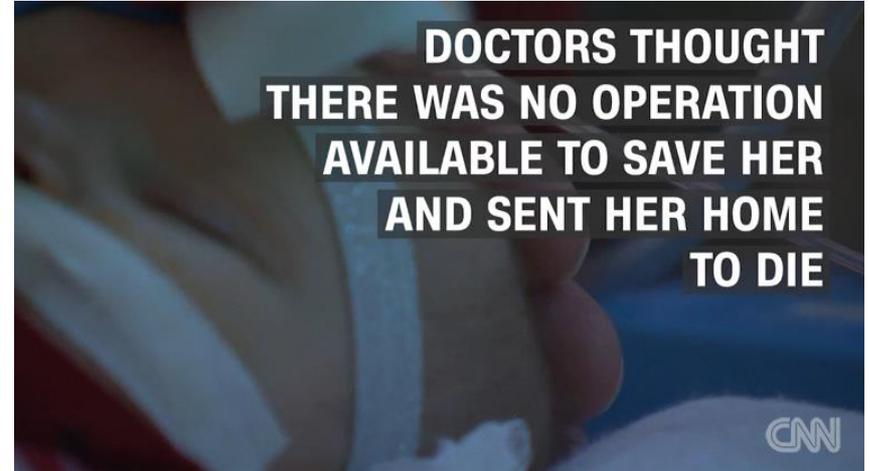
WHO SAID THAT?

Fulvia Montresor, Director and Head of Technology Pioneers at World Economic Forum (Aug 2014)

Google Cardboard saves baby's life

By **Elizabeth Cohen**, CNN Senior Medical Correspondent

🕒 Updated 6:08 PM ET, Thu January 7, 2016





Robert Munsey @MunseyClass 2d

@EdCoach4Change @vscheivert

@ethorsenahs @jaypthomas

@pammoran @irasocol That'd be great! Our stdnts r VR experts!





Sutherland Virtual Reality Project

VR Headsets and VR Tours

INVEST.

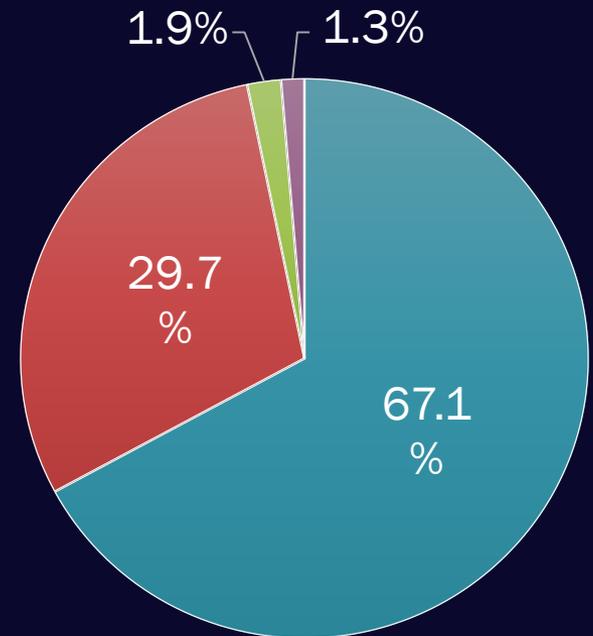


FALL 2015 COMMUNITY OUTREACH SURVEY

TOP BUDGET PRIORITIES

1. Provide Exceptional Class Sizes
2. Stay Competitive with Employee Compensation
3. Fully Fund Student Population Growth
4. Provide Innovative Educational Programs

1,976
RESPONDENTS



- Parent
- Staff
- Community Member
- Student



DRIVERS OF THE 2016-17 FUNDING REQUEST INCREASE



COMPENSATION & BENEFITS



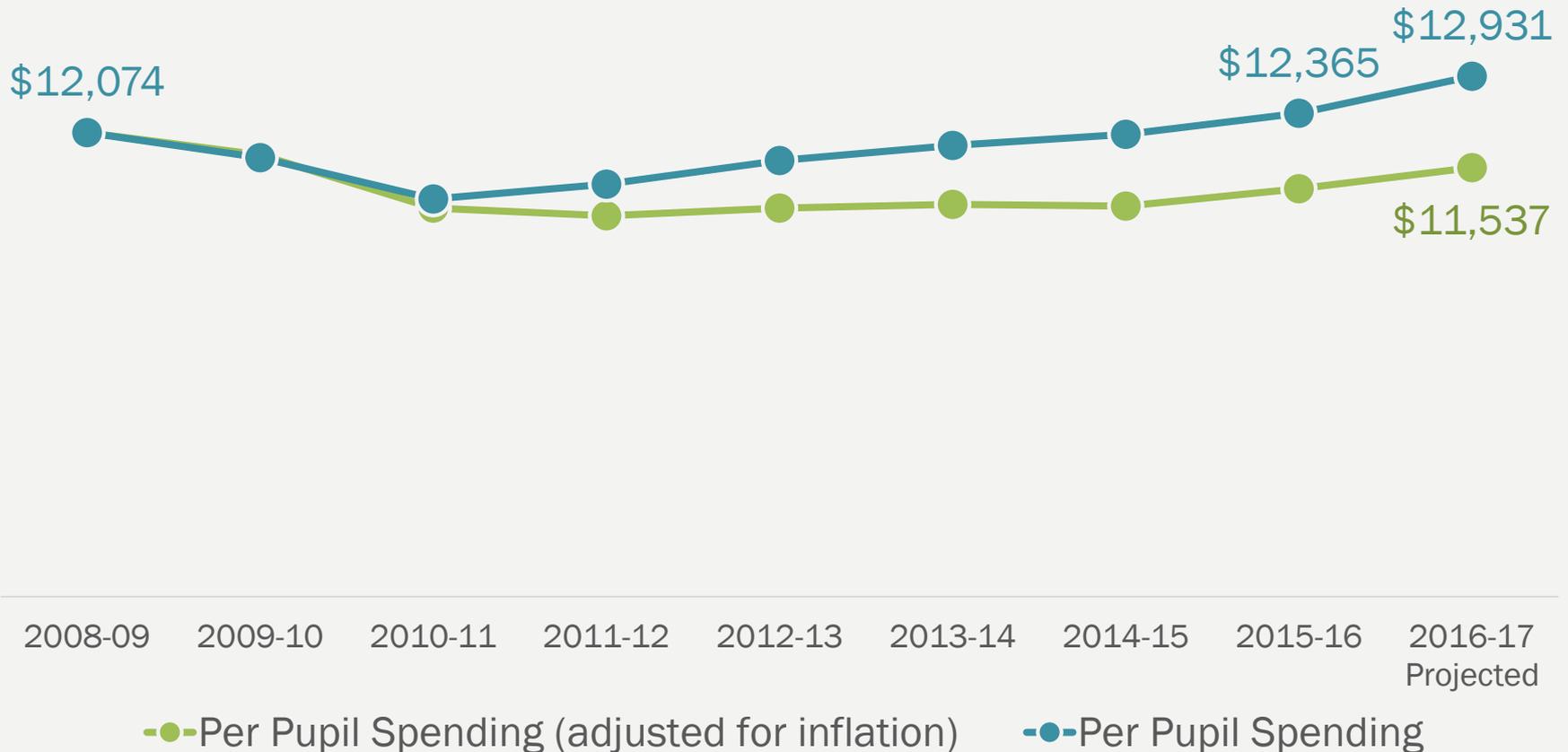
GROWTH



PROFESSIONAL DEVELOPMENT

INVESTMENT THROUGH THE YEARS

PER PUPIL SPENDING



Total enrollment growth of 940 students from 2008-09 to 2016-17 Projected

INVESTMENT THROUGH THE YEARS

ALLOCATION OF OUR \$22.9M INCREASE (IN MILLIONS):
2008-09 THROUGH 2016-17



RISING COST OF HEALTHCARE

BOARD CONTRIBUTION PER PARTICIPATING FTE



Percentages indicate growth from year to year.

TOTAL COMPENSATION PACKAGE

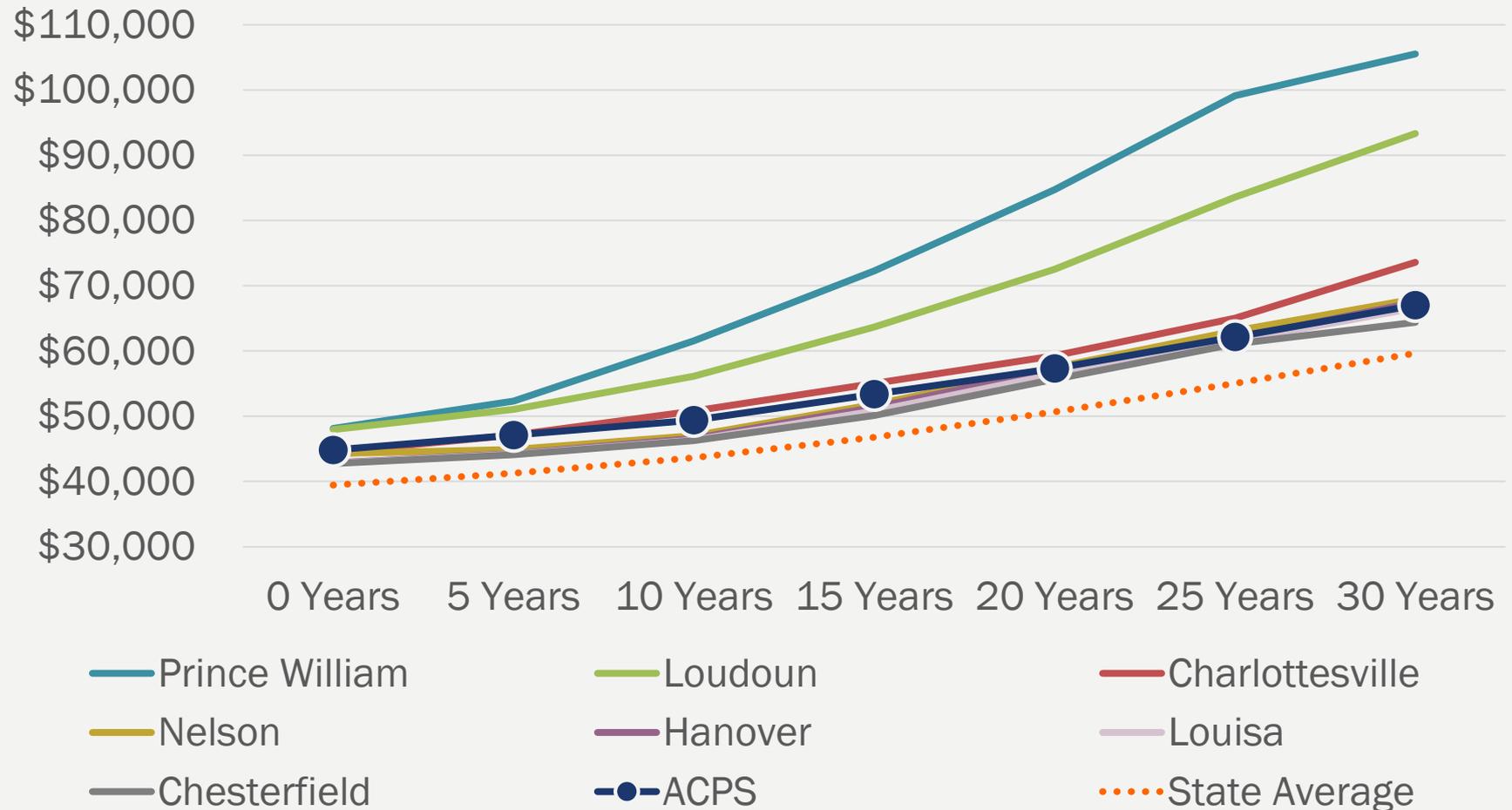
OVERALL INCREASE OF 44% OVER 15 YEARS



Compensation includes inflationary adjustments. Starting in 2013, a 5% increase was provided to offset mandatory employee VRS contribution.

TEACHER SALARY

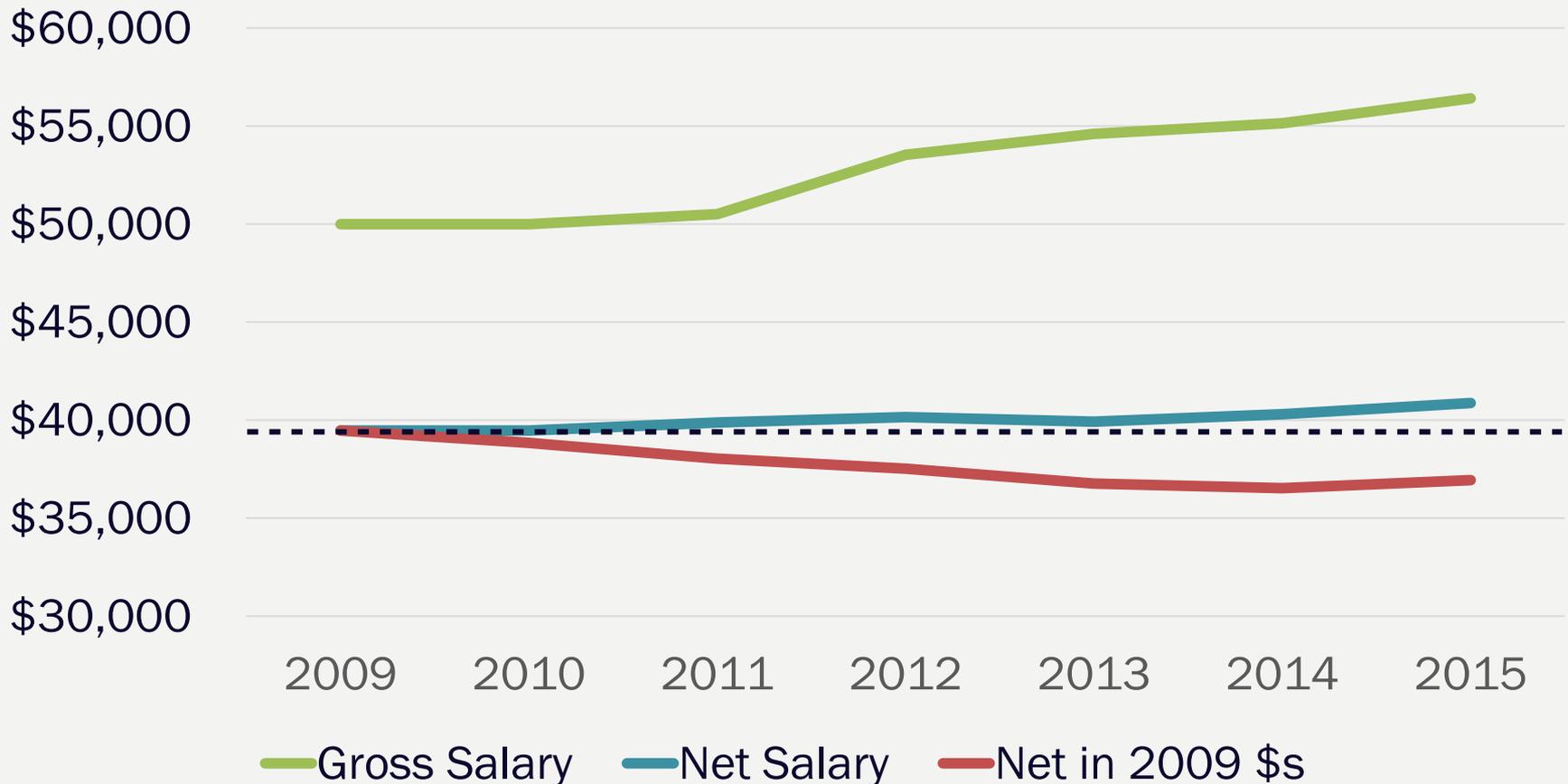
TOP QUARTILE OF OUR COMPETITIVE MARKET



State Average is below the top quartile.

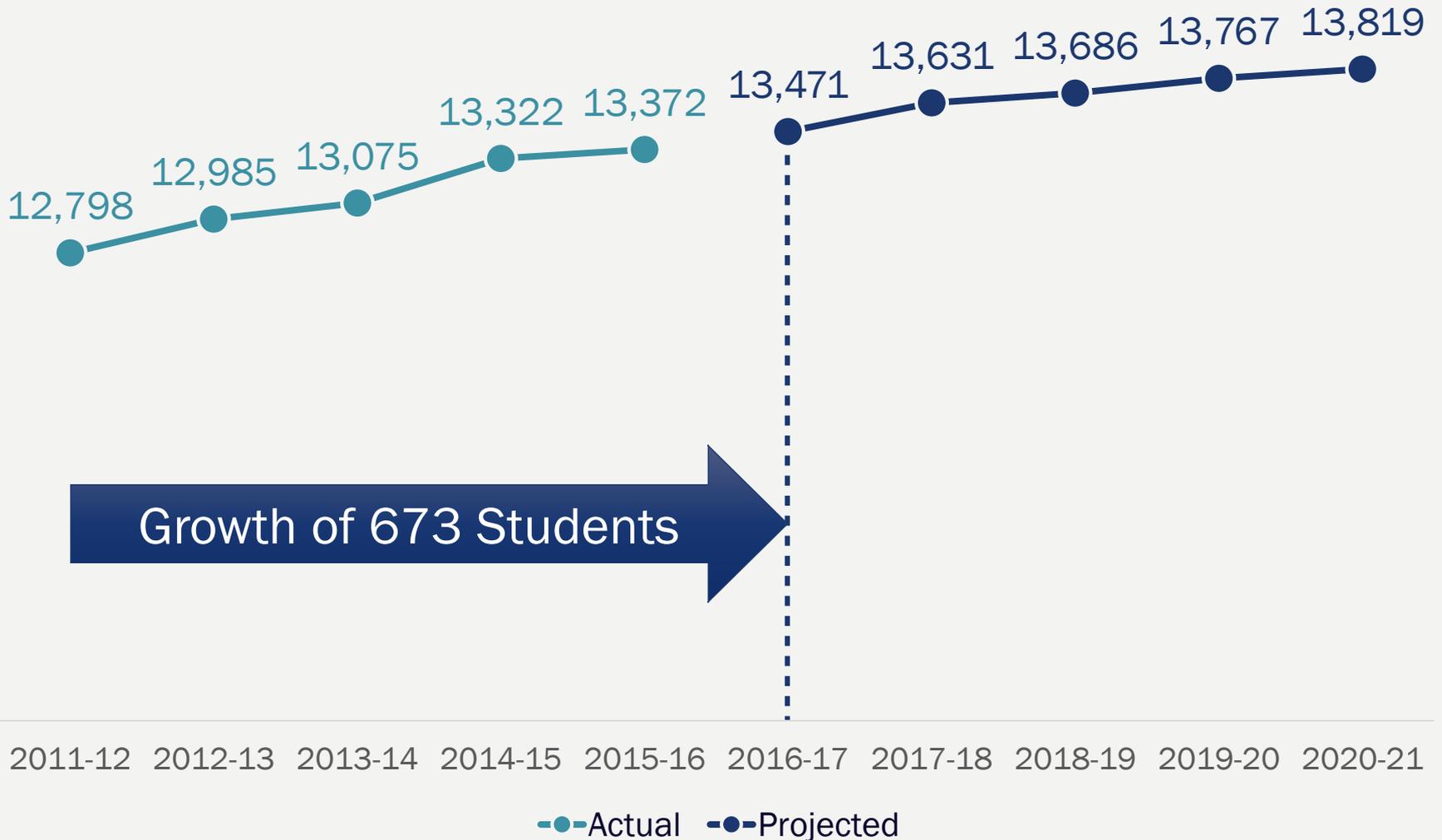
TAKE-HOME PAY

**EXAMPLE: FULL-TIME EMPLOYEE WITH BENEFITS,
HIRED IN 2009 AT \$50K**



Net Salary due to benefits

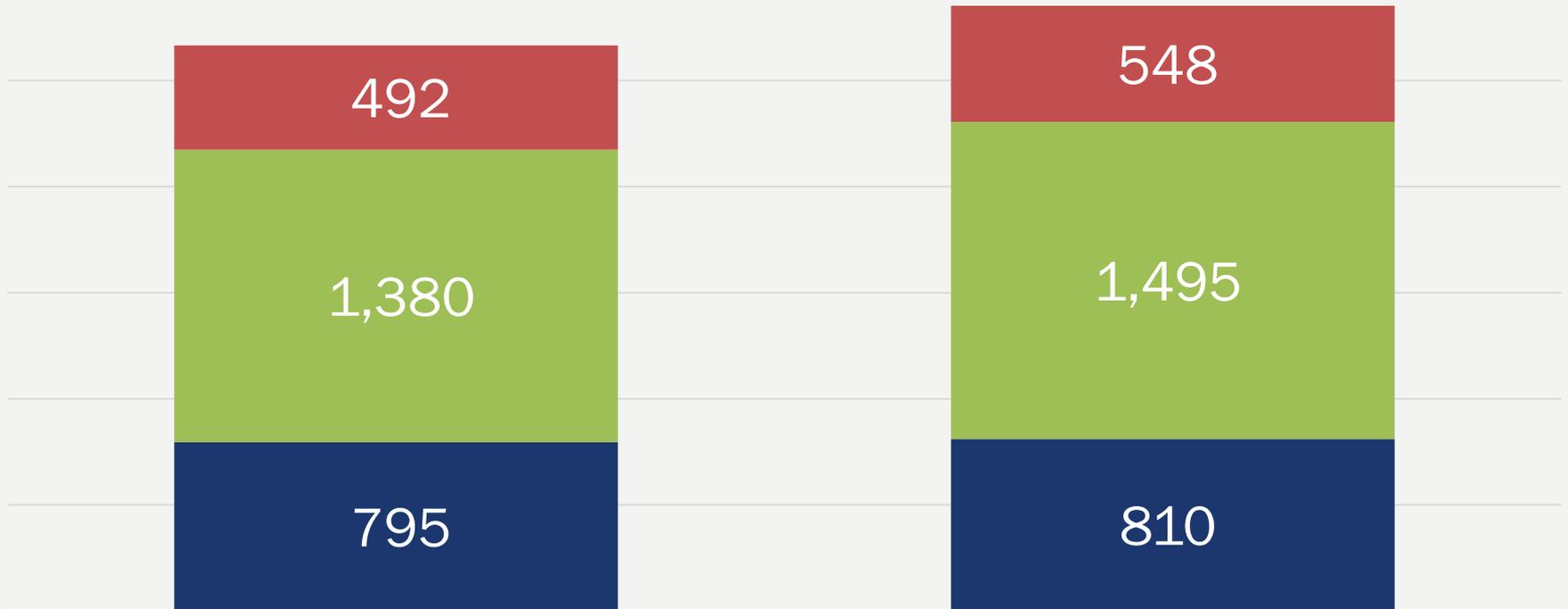
STUDENT ENROLLMENT



Actual Enrollment based on September 30th data for grades K-12

SPECIAL EDUCATION GROWTH

ONE-YEAR GROWTH IN SPED SERVICES BY POINTS:
2014-15 TO 2015-16



- 50-100% SPED Services/Week - AUT or MD (11.4% increase)
- 50-100% SPED Services/Week (8.3% increase)
- 1-49% SPED Services/Week (1.9% increase)

AHS CAPACITY PROJECTIONS

BUILDING CAPACITY: 1,819 STUDENTS

	Student Enrollment	Seat Deficiency
2015-16 (Actual)	1,933	-114
2016-17	1,960	-141
2017-18	1,990	-171
2018-19	2,001	-182
2019-20	2,005	-188
2020-21	2,014	-195



**MANY FACTORS CONTRIBUTE
TO A STUDENT'S ACADEMIC
PERFORMANCE ... BUT RESEARCH
SUGGESTS THAT, AMONG
SCHOOL-RELATED FACTORS,
TEACHERS MATTER MOST.**

TEACHERS MATTER: UNDERSTANDING TEACHERS' IMPACT ON
STUDENT ACHIEVEMENT (RAND CORPORATION, 2012)

INVEST ...

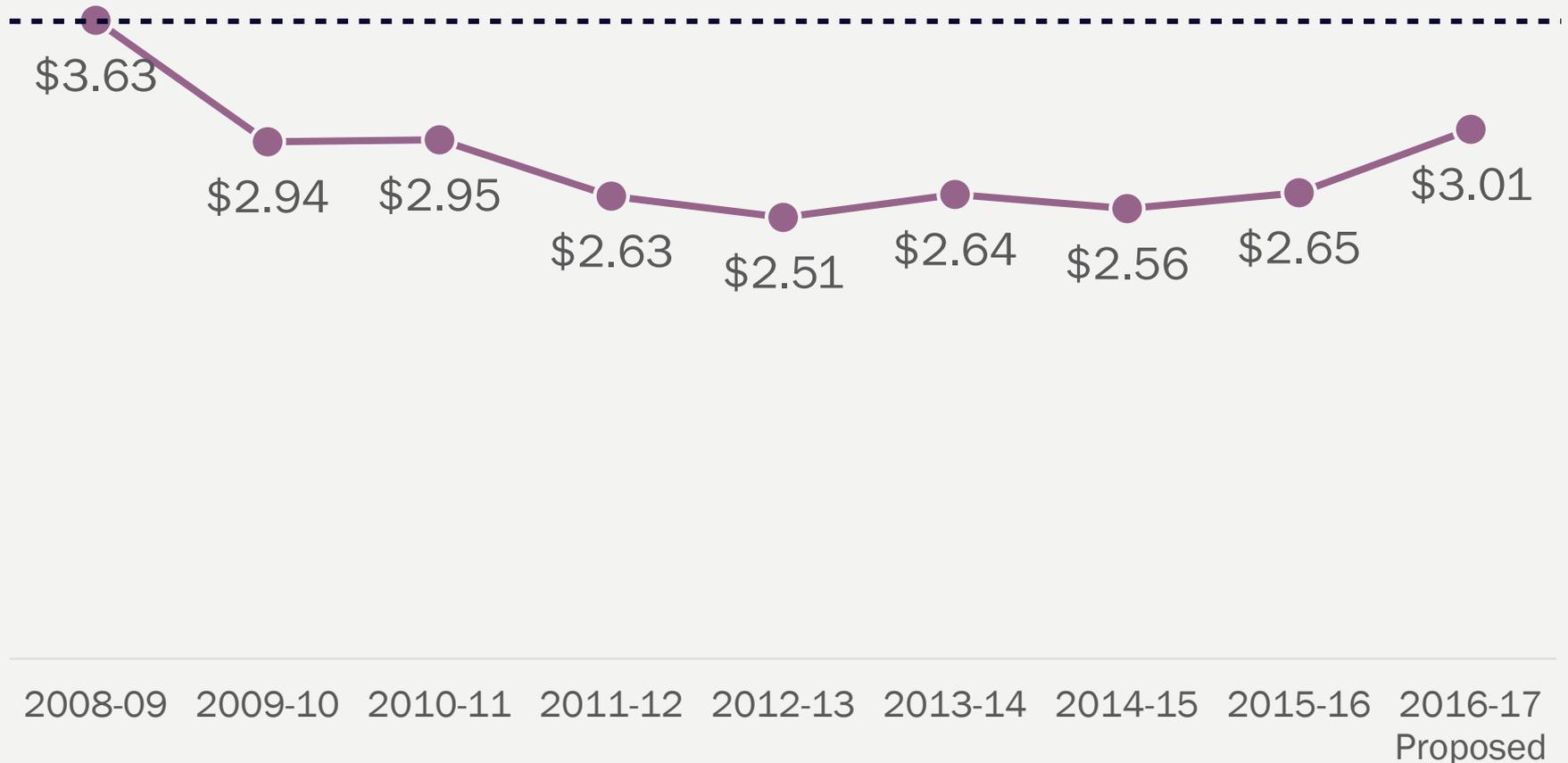
Businesses that fail to develop their staff are twice as likely to collapse.

WHO SAID THAT?

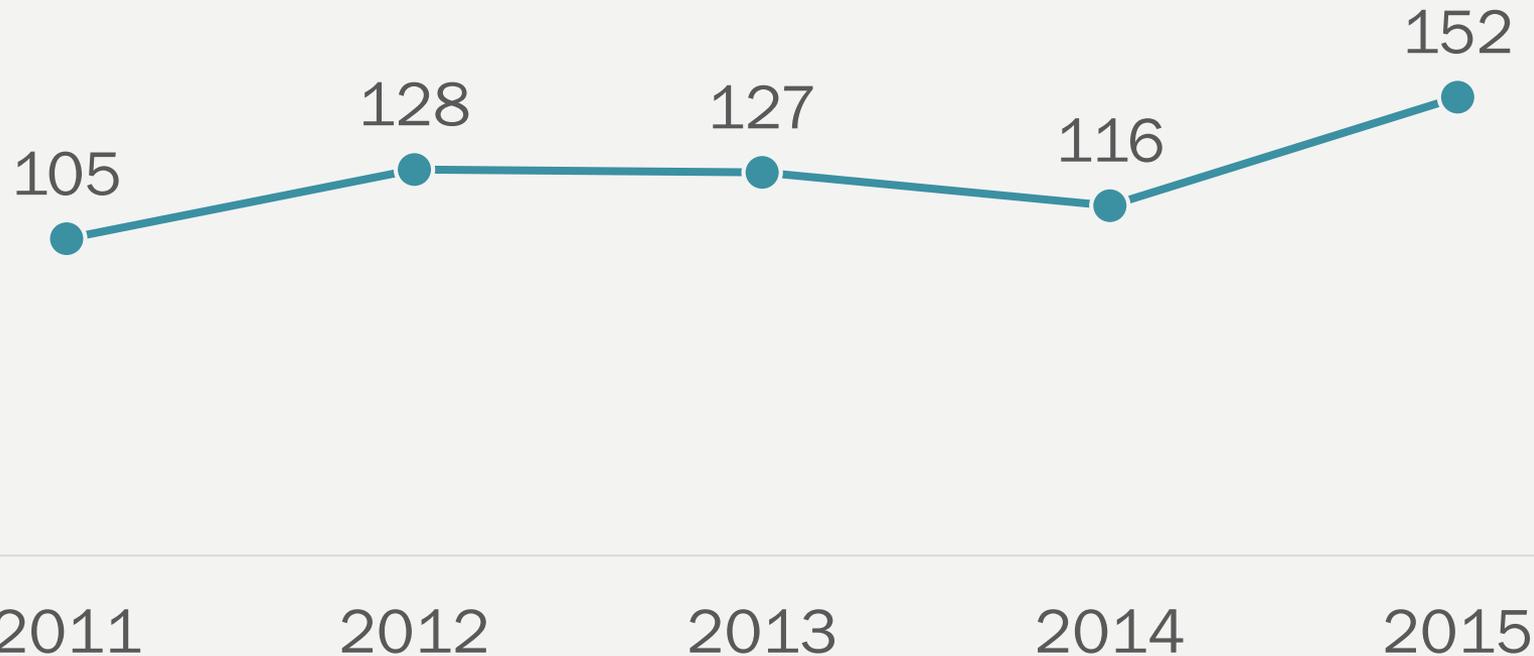
David Blunkett, British politician and former Education and Employment Secretary, Home Secretary, and Work and Pensions Secretary

PROFESSIONAL DEVELOPMENT INVESTMENT OVER TIME

(IN MILLIONS)



NEW TEACHER HIRES: 2011-2015



49% have fewer than 5 years of teaching experience.

28% are brand new teachers beginning their careers in ACPS.

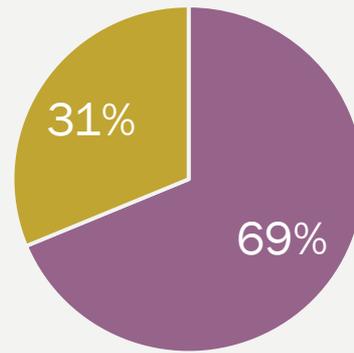
TEACHER ATTRITION

10-YEAR TREND

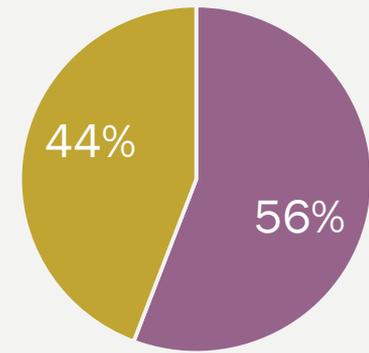
September 2005



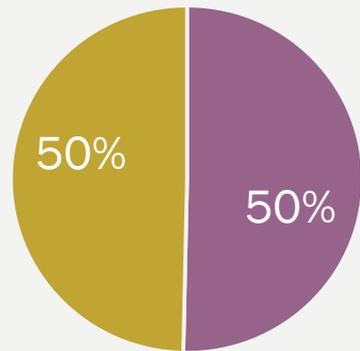
September 2007



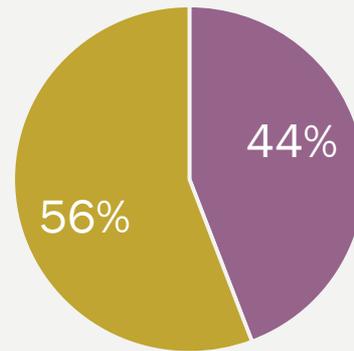
September 2009



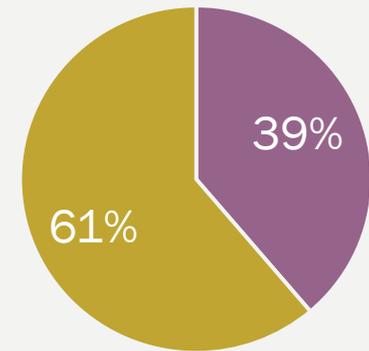
September 2011



September 2013



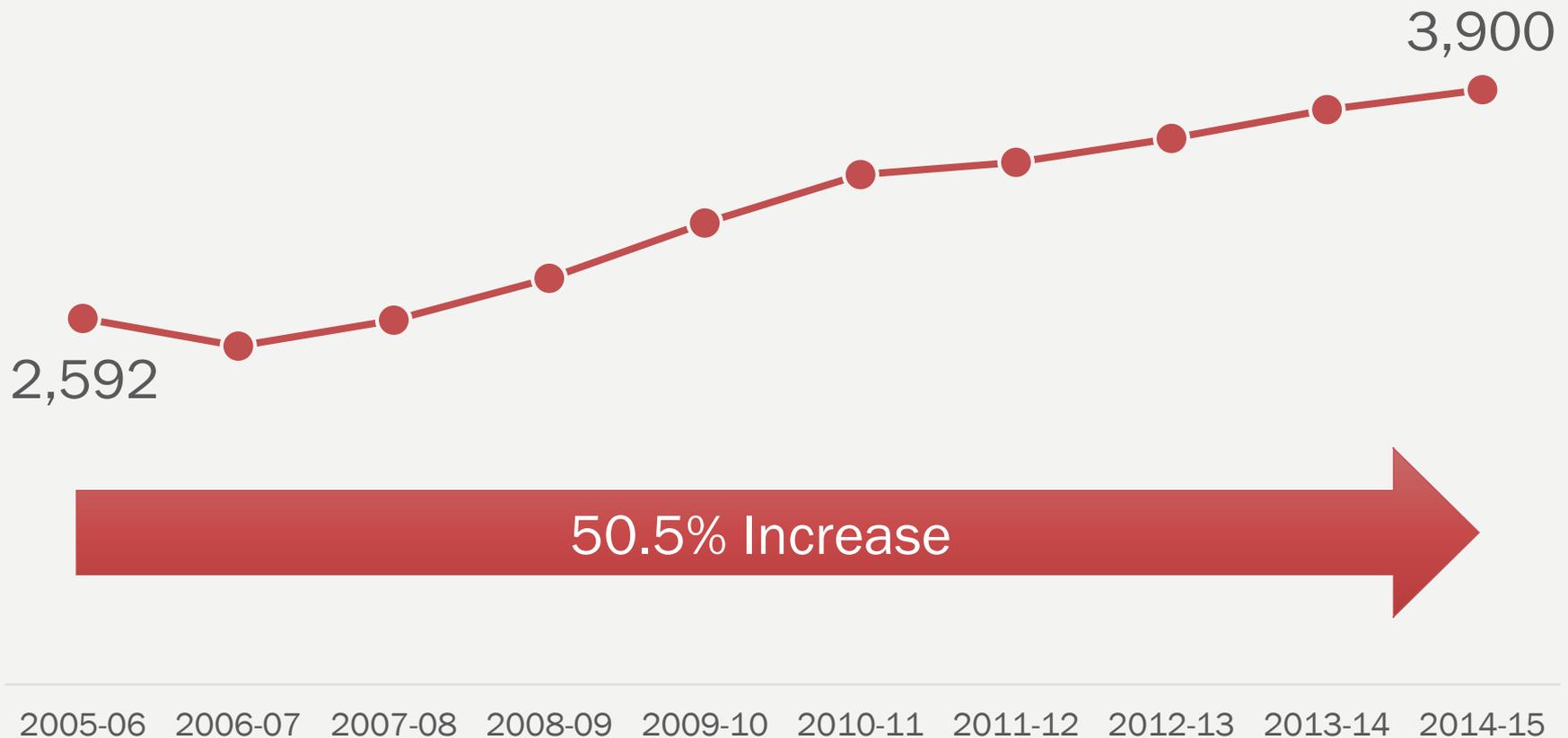
September 2015



■ Original 2005 Cohort

STUDENTS ELIGIBLE FOR FREE AND REDUCED PRICE LUNCH PROGRAM

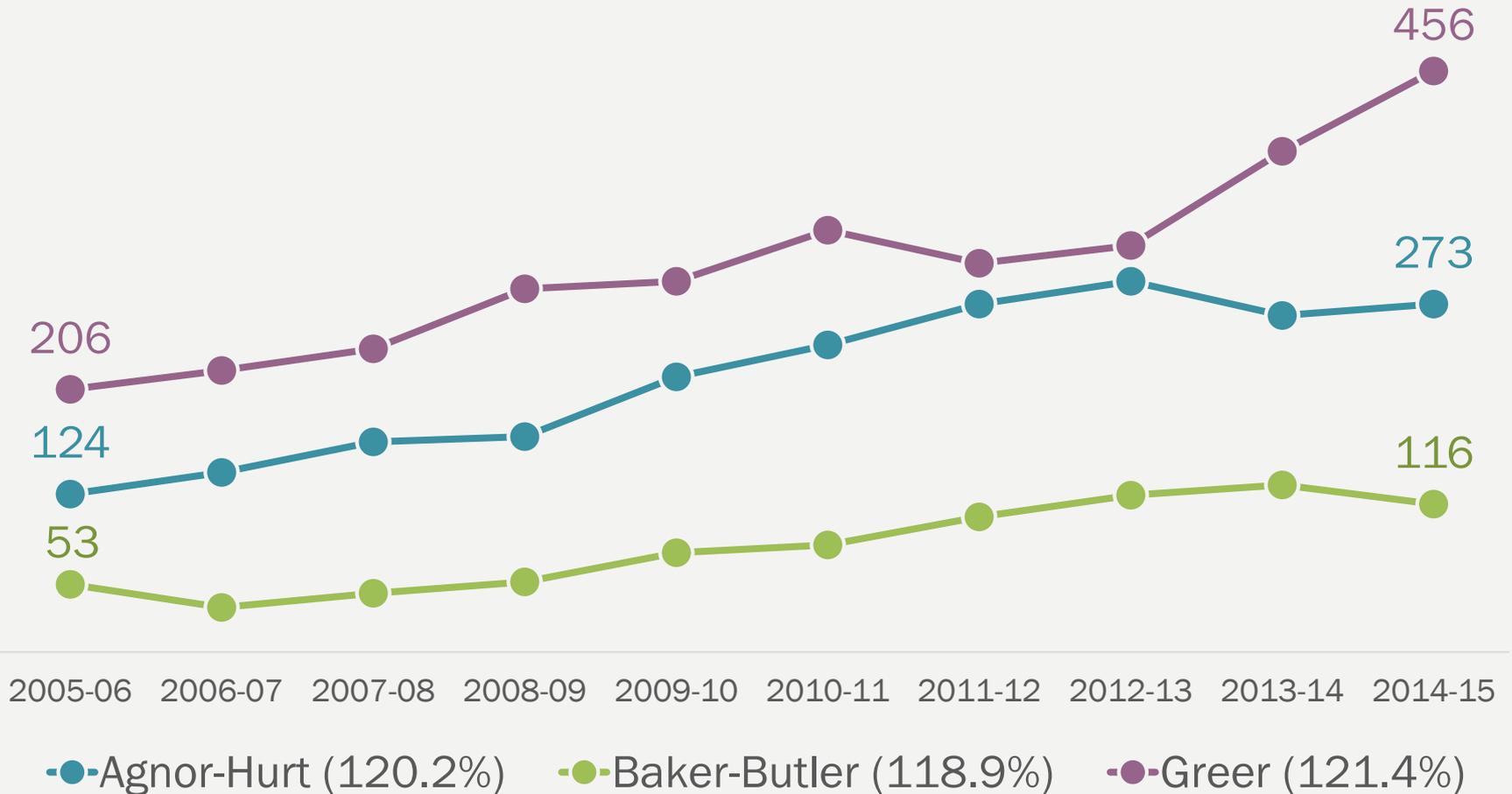
10-YEAR DIVISION SUMMARY



Source: VDOE Free and Reduced Price Eligibility Reports, Division Level

STUDENTS ELIGIBLE FOR F/R LUNCH

ELEMENTARY SCHOOLS WITH >100% GROWTH OVER 10 YEARS

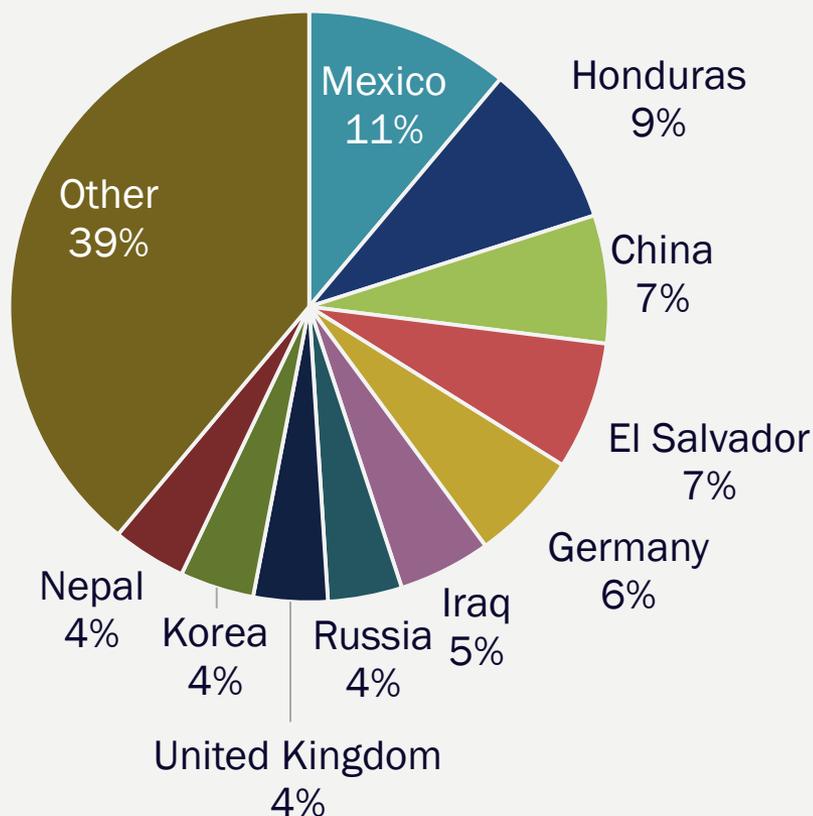


Source: VDOE Free and Reduced Price Eligibility Reports, School/Site Level

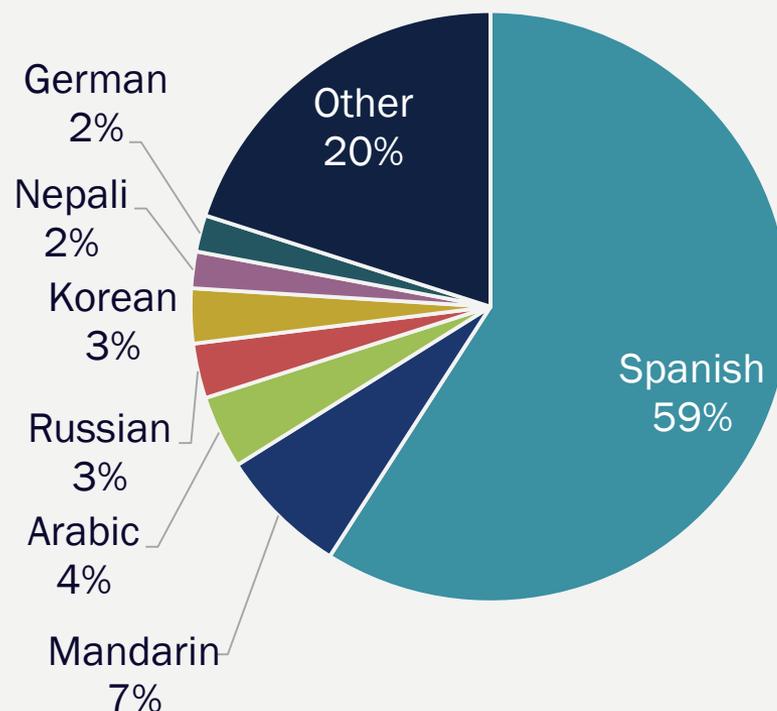
DIVERSITY AMONG OUR STUDENTS

OUR STUDENTS WERE BORN IN 96 DIFFERENT COUNTRIES AND SPEAK MORE THAN 70 HOME LANGUAGES.

96 Birth Countries

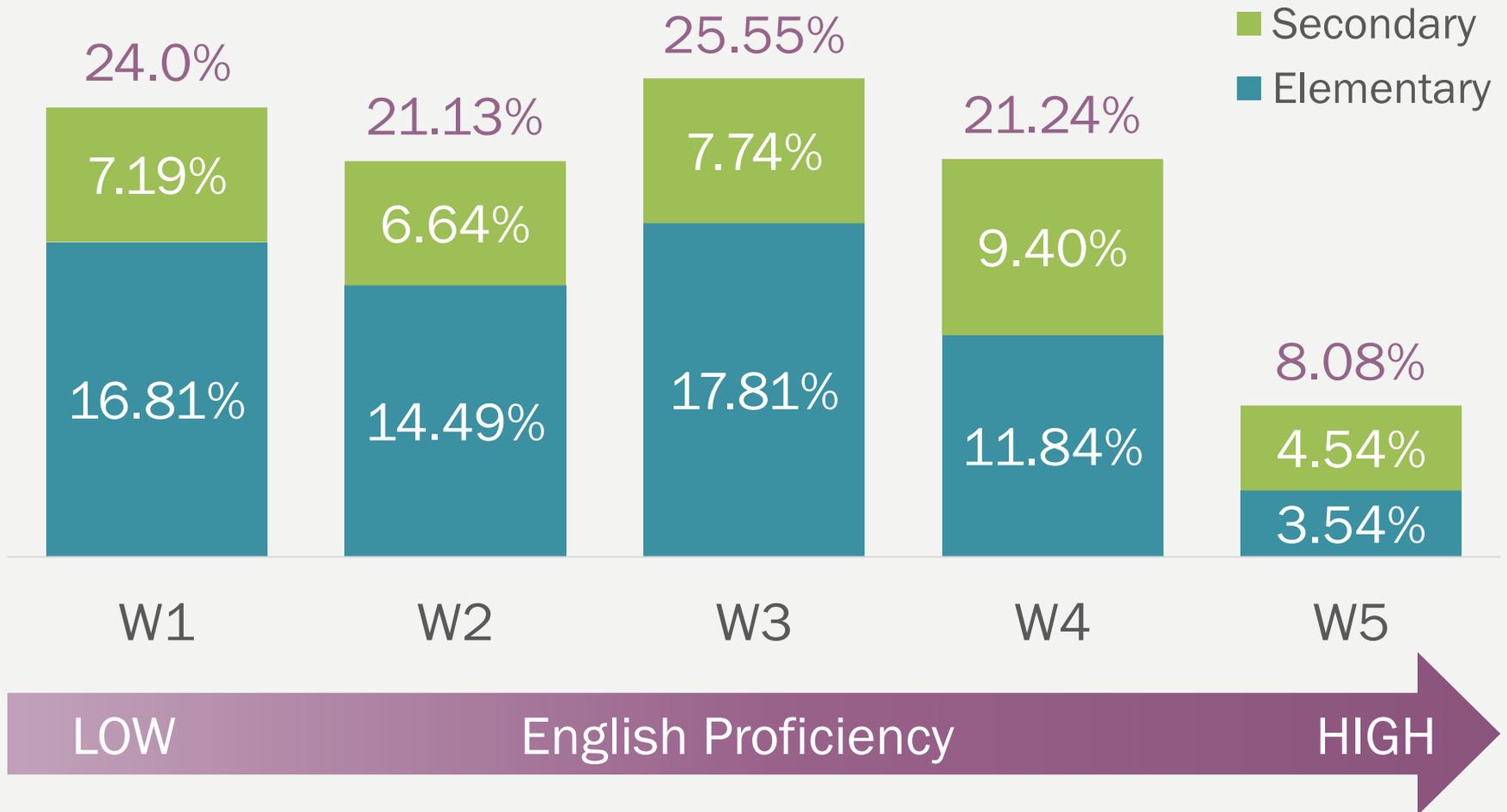


>70 Home Languages



Source: 2015 ESOL Enrollment Report (Sep. 30, 2015)

DISTRIBUTION OF ESOL STUDENTS ACROSS PROFICIENCY LEVELS



Source: 2015 ESOL Enrollment Report (Sep. 30, 2015)

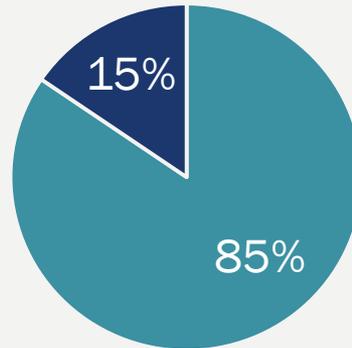
2010-11 KINDERGARTEN COHORT

DIVISION SUMMARY

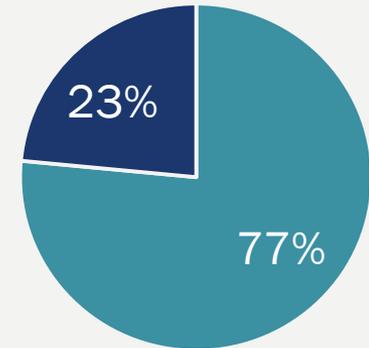
Kindergarten (2010-11)



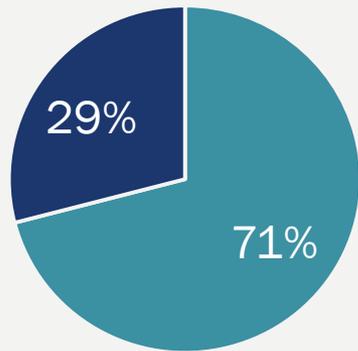
1st Grade (2011-12)



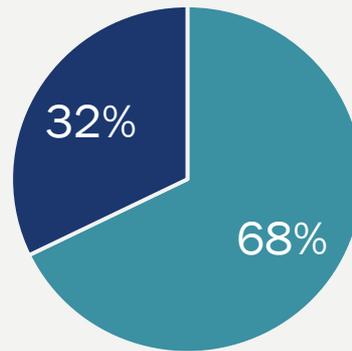
2nd Grade (2012-13)



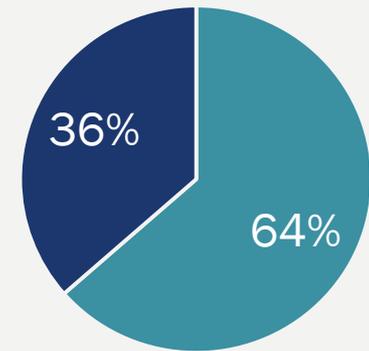
3rd Grade (2013-14)



4th Grade (2014-15)



5th Grade (2015-16)

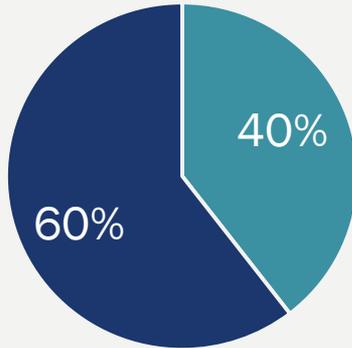


■ Original Kindergarten Cohort

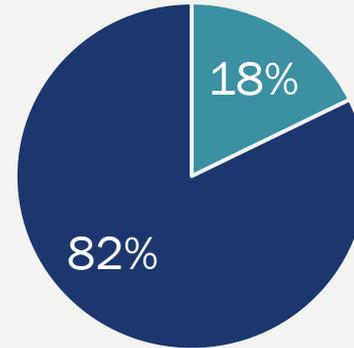
2010-11 KINDERGARTEN COHORT

ELEMENTARY SCHOOLS WITH >50% MOBILITY

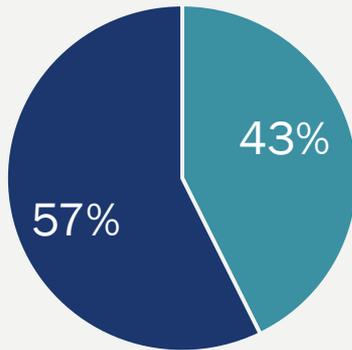
Agnor-Hurt



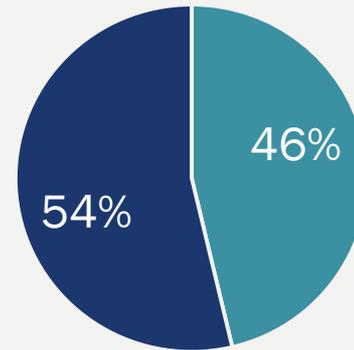
Greer



Hollymead

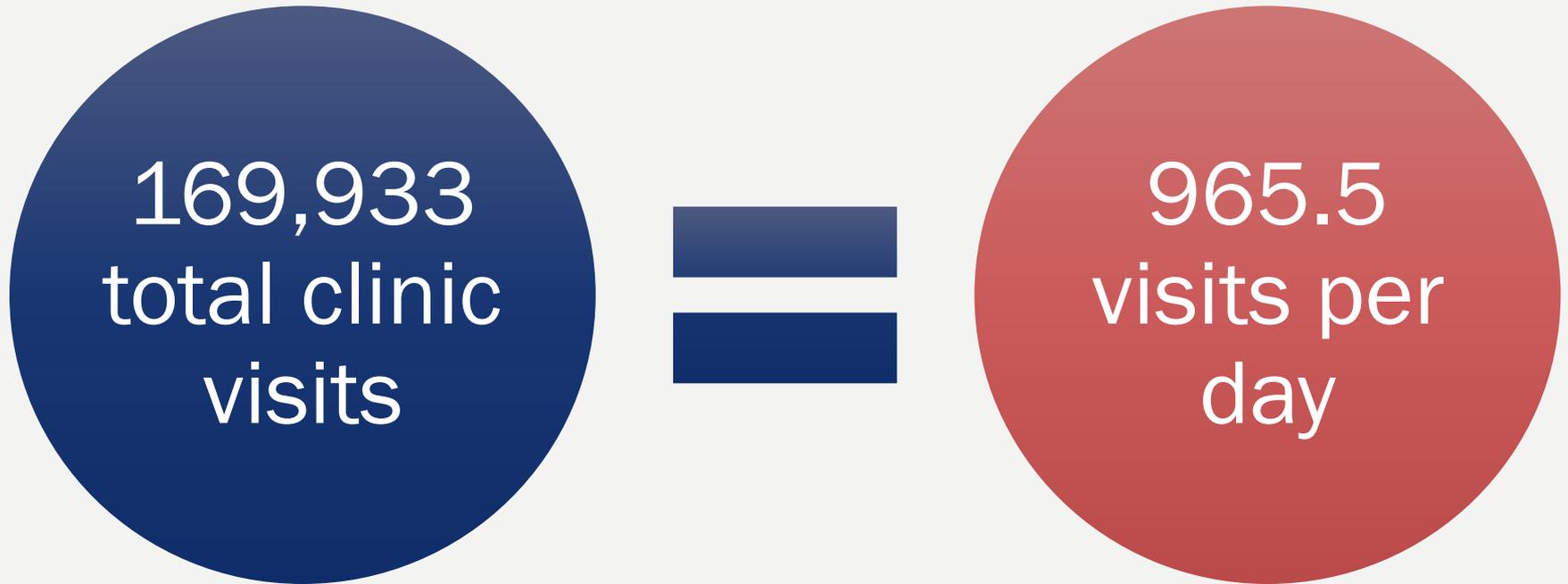


Woodbrook



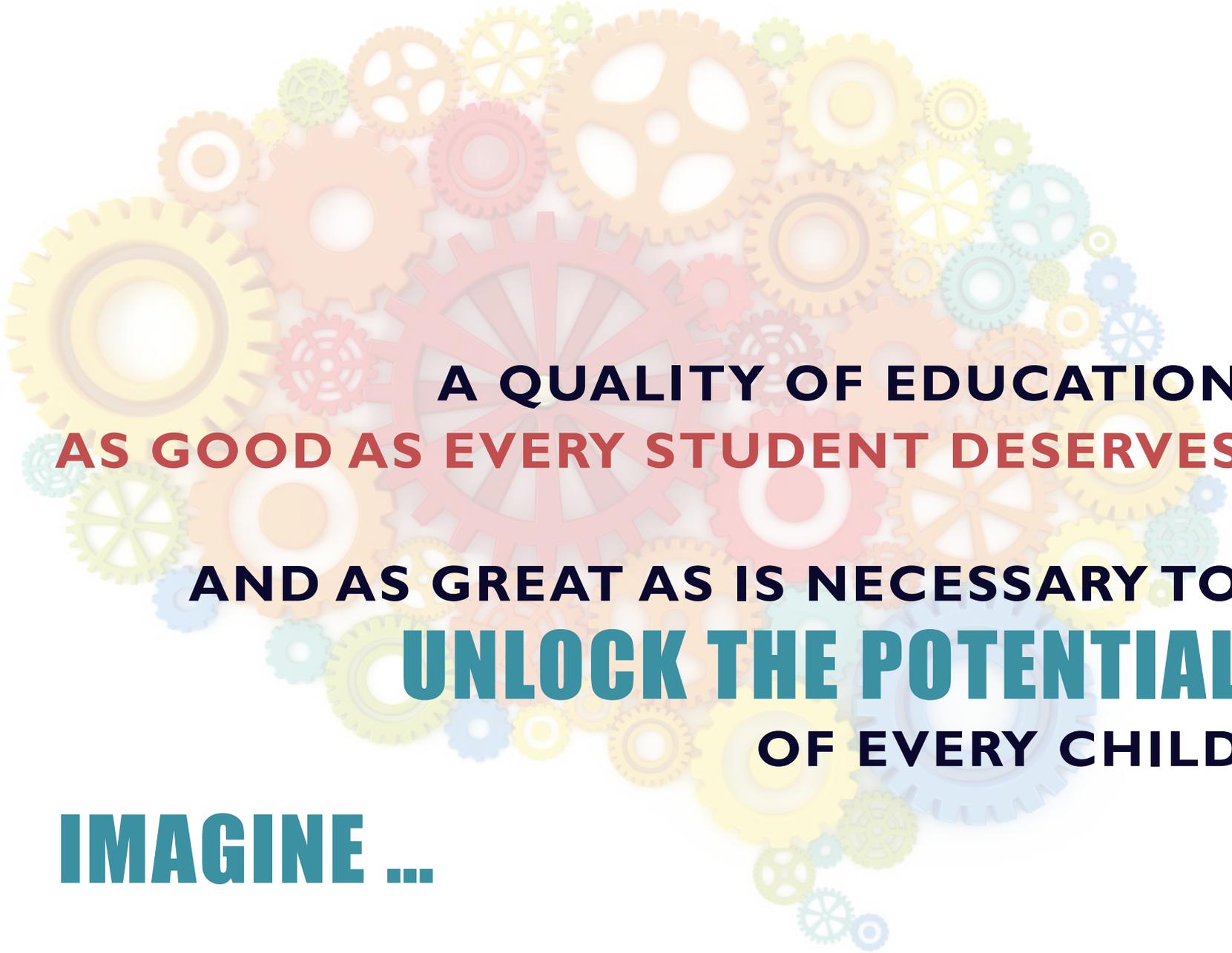
■ Original Kindergarten Cohort Remaining in 5th Grade (2015-16)

SCHOOL CLINIC VISITS, 2014-15



Trends noted within the Chronic Health Conditions Report include increases in the diagnoses of seizure disorders, severe food allergies, and celiac disease, as well as students who require tube feedings and medications.

Source: 2015 School Health Advisory Board Report (December 10, 2015)



**A QUALITY OF EDUCATION
AS GOOD AS EVERY STUDENT DESERVES
AND AS GREAT AS IS NECESSARY TO
UNLOCK THE POTENTIAL
OF EVERY CHILD**

IMAGINE ...

IMAGINE ...

Nano particles, designed to live within your body, that monitor your health in real time with extreme accuracy

Eating 3D printed meals

Sitting in a 4D-printed chair that becomes more comfortable over time and stronger at stress points, instead of breaking

Using digital currencies interchangeably with legal tender within a universal payment system

Wearing a shirt embedded with new technologies and sensors that monitor your health, behavior, and the environment

Being interviewed for a job by playing a video game that evaluates your creativity, problem solving, and collaboration abilities

Making a cup of coffee or managing a mini-farm with your smartphone

Source: "15 Predictions for Tech and Design in 2015," Frog Design (Feb 2015)

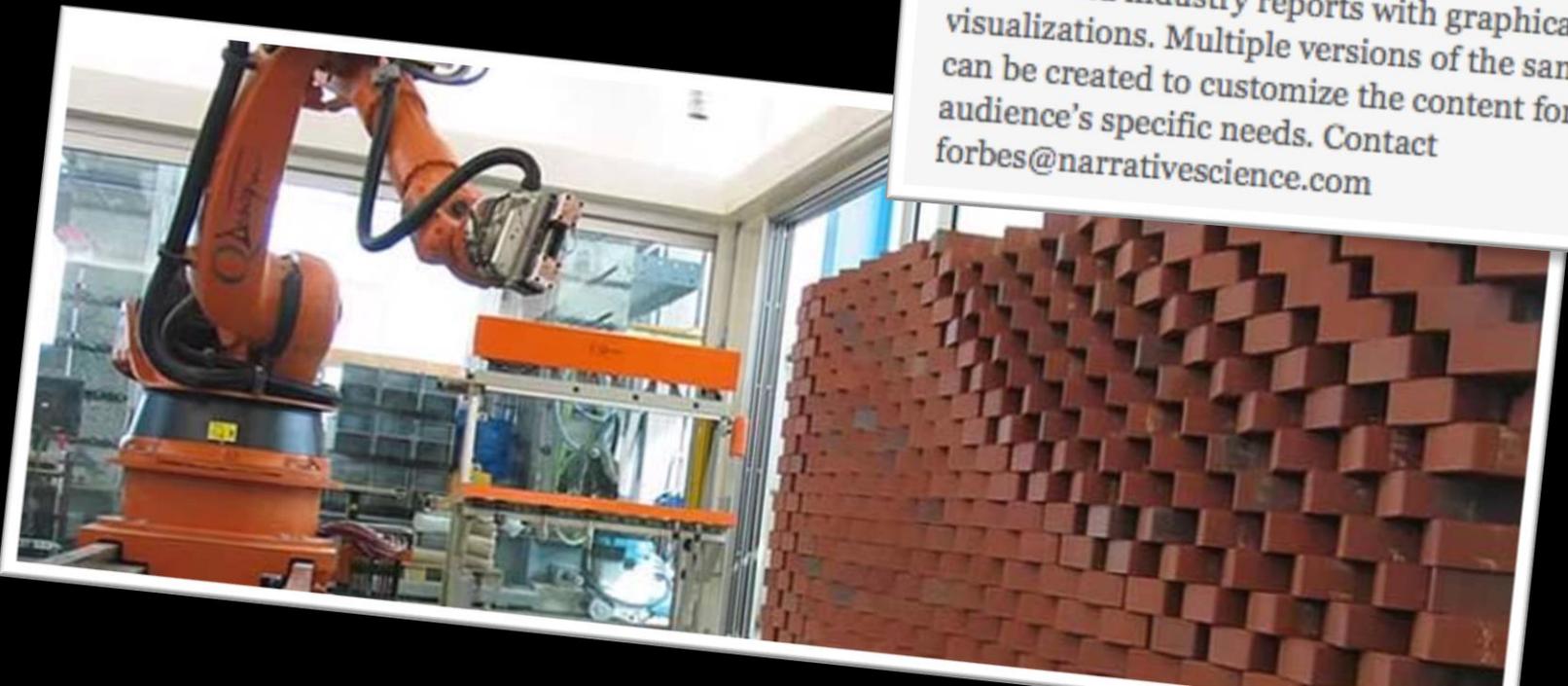


Narrative Science

Forbes Partner

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Narrative Science, an innovative technology company, turns data into stories. Narrative Science has developed a technology solution that creates rich narrative content from data. Narratives are seamlessly created from structured data sources and can be fully customized to fit a customer's voice, style and tone. Stories are created in multiple formats, including long form stories, headlines, Tweets and industry reports with graphical visualizations. Multiple versions of the same story can be created to customize the content for each audience's specific needs. Contact forbes@narrativescience.com



EXCEED.



HOW DO WE COMPARE?

2015		ACPS	State
On-time Graduation Rate		94.3%	90.5%
Drop-out Rate		2.3%	5.2%
Graduates Who Earned an Advanced Studies Diploma		69.0%	51.5%
Average SAT Scores	Verbal	557	515
	Math	553	513
	Writing	534	495
Students Earning a Passing Score (3, 4 or 5) on AP Exams		76.5%	61.0%

OUR 2015 GRADUATES



**RECEIVED ACCEPTANCES AT 283
COLLEGES AND UNIVERSITIES, INCLUDING
20 OF THE TOP 25 NATIONAL UNIVERSITIES:**

Princeton University	Cornell University
Yale University	Vanderbilt University
Columbia University	Washington University of St. Louis
Stanford University	University of Notre Dame
University of Chicago	University of California—Berkley
Duke University	Emory University
University of Pennsylvania	Georgetown University
Johns Hopkins University	Carnegie Mellon University
Dartmouth College	University of California—LA
Northwestern University	University of Southern California

Based on rankings by U.S. News & World Report

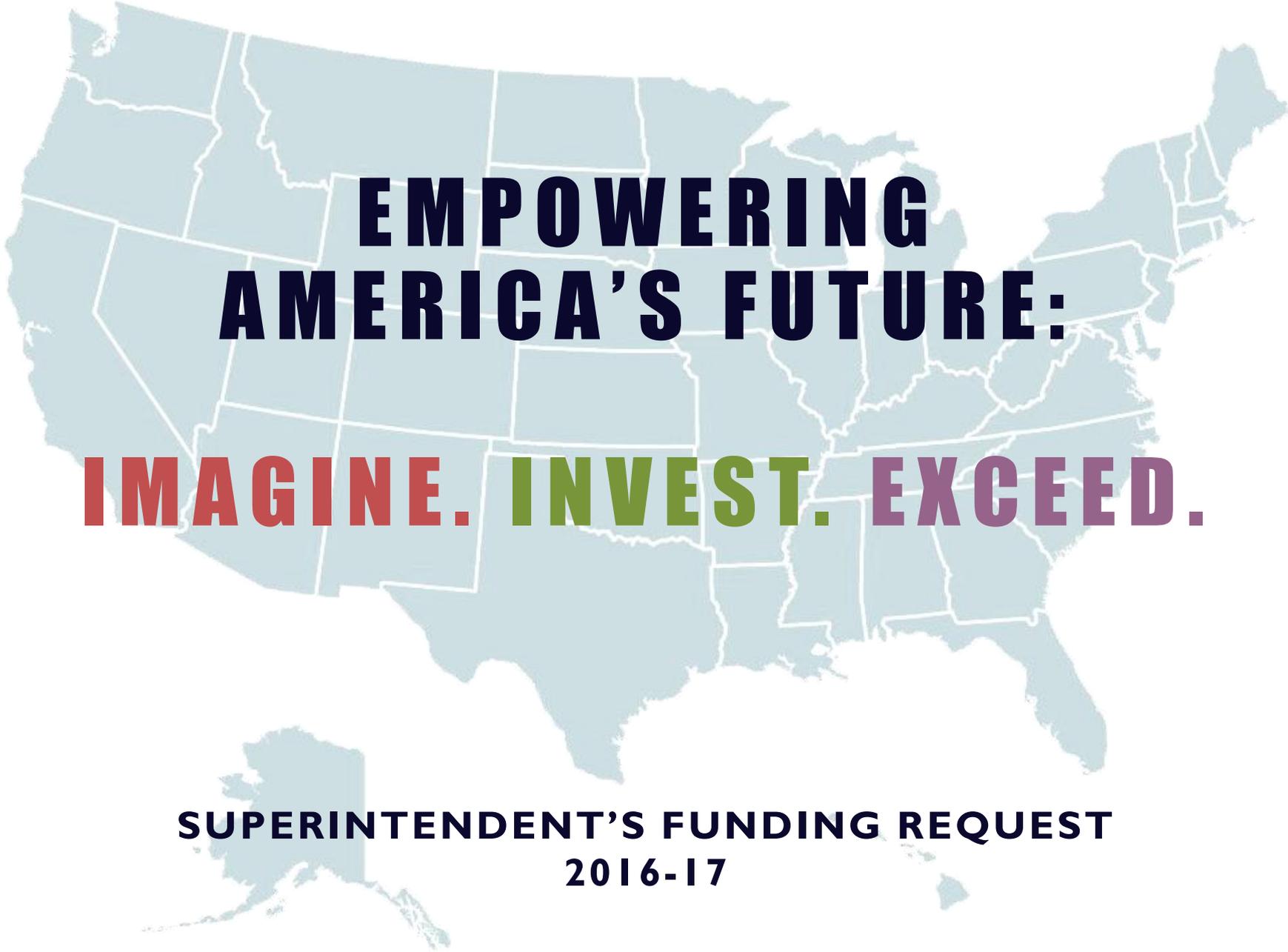


El explorador de jengibre

Por River Lewis, Kai Poole, y Miller Jenkins

Un día en 2100, hay dos personas se cayeron sin querer en un maquina de tiempo. Hizo un hombre de jengibre mientras ellos estaban viajando por tiempo. Ellos no leen los

instrucciones que dicen “no hacer comida en la maquina”. Cuando ellos están en la tiempo de los dinosaurios, abrió la puerta. ¡La hombre de jengibre corrió afuera de la puerta! Las personas persiguieron. Un allosaurus persiguió también. El Hombre de Jengibre dice “Si quieres intentar pues vente, vente. No vas a lograr; soy el hombre de jengibre.” Un brontosaurio empezó a perseguir. Un poco más tarde, se encontró un triceratops pastando en la hierba. El triceratops empezó a correr tras también. Mientras tanto el hombre de jengibre encontró un velociraptor y dice “Si quieres intentar pues vente, vente. No vas a lograr; soy el hombre de jengibre.” El velociraptor empezó a perseguir también. Un poco después, encontró un río y un cocodrilo. El cocodrilo dice “Te ayudaré a través.” El hombre de jengibre dice “¿Por que? Hay un puente por ahí.” El hombre de jengibre camino encima de la puente. Pero el puente roto cuando el hombre de jengibre está en la medio y se cayó en la boca del cocodrilo.



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2016-17**

Budget Review Schedule

JANUARY

Tuesday, Jan. 19

Special School Board Meeting
Superintendent's Request Presentation

Tuesday, Jan. 26

Special Budget Work Session
Overview of Budget
Compensation and Benefits
Instruction (Part I)

Thursday Jan. 28

School Board Work Session
Instruction (Part II)
Technology
Professional Development

FEBRUARY

Tuesday, Feb. 2

Operations
Non-Instructional Departments
Special Revenue Funds
 Food Services
 EDEP
 Other

Thursday, Feb. 4

Public Hearing
Special Budget Work Session – Discussion

Tuesday, Feb. 9

Special Budget Work Session
Finalize School Board's Request

Questions & Comments

Quick Questions:

Contact: Jackson Zimmermann
296-5829 or jzimmerm@k12albemarle.org

Quick answers on format, where to find content, etc.
no direct formal written response

More In-depth Questions/Comments:

Contact: Dean Tistadt
296-5877 or dtistadt@k12albemarle.org

In-depth questions, written answers, and data provided
to all Board members