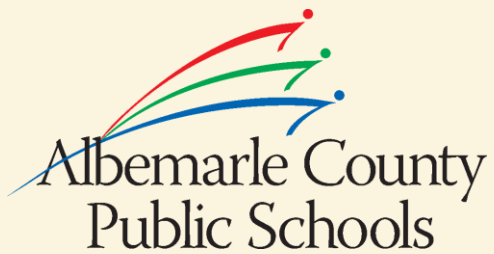


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Superintendent's
Funding Request

2017-18

Strategic Plan



Our 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.

Our Vision

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

Our Core Values

Excellence • Young People • Community • Respect

Our Student-Centered Goal

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

Building Our Budget: Guiding Principles

Under the umbrella of our strategic plan, we move toward 2017-18 with a focus on intensifying **equity and access** as a means to ensure that each child reaches his or her full academic and social potential.

Aligned with this focus, we will strive to maintain not only our competitive salaries and benefits, but also the levels of service to which our students and families are accustomed.

How We Compare

		ACPS	State
On-time Graduation Rate		95.0%	91.3%
Drop-out Rate		2.9%	5.3%
Graduates Who Earned an Advanced Studies Diploma		67.3%	51.7%
Average SAT Scores	Verbal	564	518
	Math	565	516
	Writing	541	499
Students Earning a Passing Score (3, 4 or 5) on AP Exams		82.1%	TBA

Our Graduates

Our 2016 graduates received acceptances at 289 colleges and universities, including **25 of the top 30 national universities**, according to rankings by *U.S. News & World Report*:

Princeton University

University of Chicago

Columbia University

Stanford University

Massachusetts Institute
of Technology

Duke University

University of Pennsylvania

Johns Hopkins University

California Institute of
Technology

Brown University

Cornell University

Rice University

University of Notre Dame

Vanderbilt University

Washington University in
St. Louis

Emory University

Georgetown University

University of California—
Berkeley

University of Southern
California

Carnegie Mellon University

University of California—
Los Angeles

University of Virginia

University of Michigan

Wake Forest University

University of North Carolina—
Chapel Hill

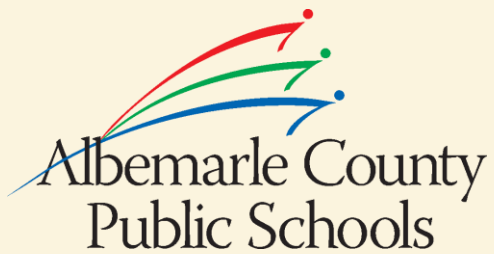
Demographic Shifts Over 10 Years

	2006-07 Enrollment	2016-17 Enrollment	Additional Students	% Increase/ Decrease
All Students, PK-12	12,735	13,790	1,055	8.3%
Economically Disadvantaged, PK-12	2,362	3,954	1,592	67.4%
Students with Disabilities, PK-12*	1,665	1,568	(97)	(5.8%)
English Learners, K-12	1,016	1,393	377	37.1%

**While we are serving fewer Special Education students today than we were 10 years ago, we have experienced a recent surge in both the number of students identified for special services and the severity of disabilities. Since 2012-13, we've seen a 17.5% increase in Special Education enrollment.*

Source: VDOE Fall Membership

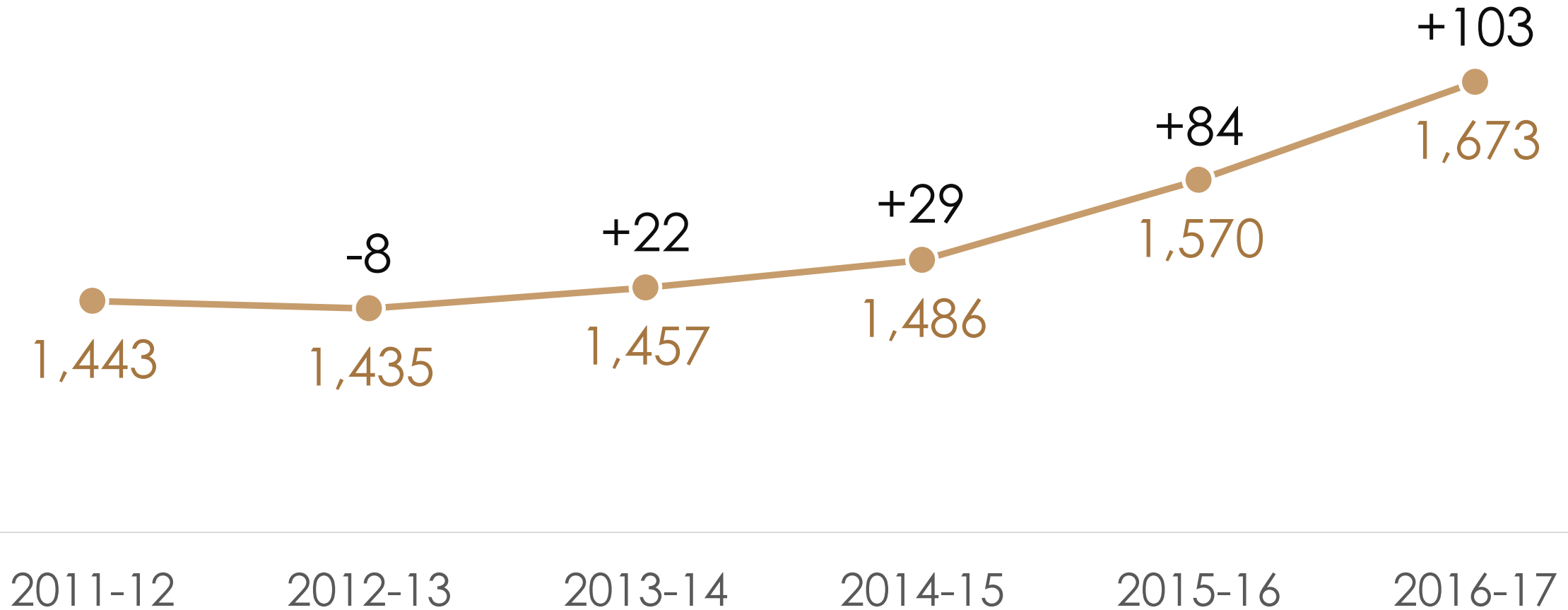
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Superintendent's
Funding Request

Growth

Students Served by Special Education, PK-12



Source: VDOE Special Education Child Count Certification Report (December 1, 2016)

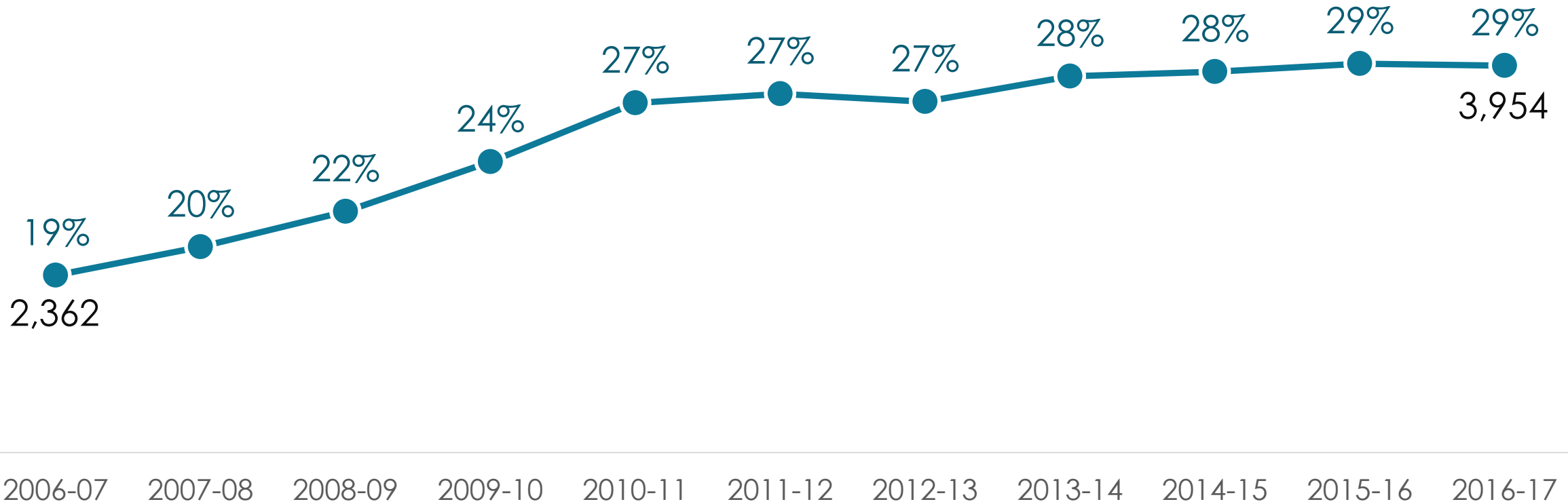
Intensity of Students Served, PK-12

Special Services per Week	Number of Students			% Increase (from 2014-15 to 2016-17)
	2014-15	2015-16	2016-17	
1-49%	805	819	827	2.7%
50-100% (higher level of service)	540	588	650	20.4%
50-100% AUT or MD (highest level of service)	148	164	201	35.8%
TOTAL	1,493	1,571	1,678	12.4%

AUT or MD represents services provided to students with autism or multiple disabilities.

Economically Disadvantaged Students, PK-12

Percentage of Total Student Enrollment



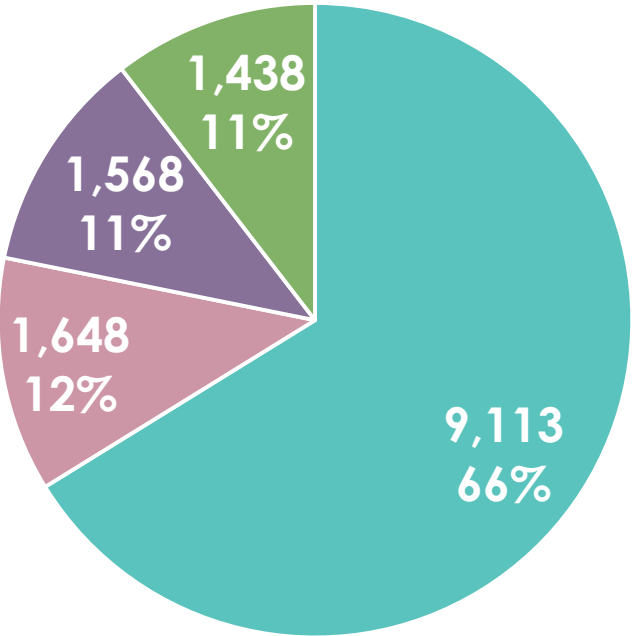
Source: VDOE Fall Membership

ALL MEANS ALL



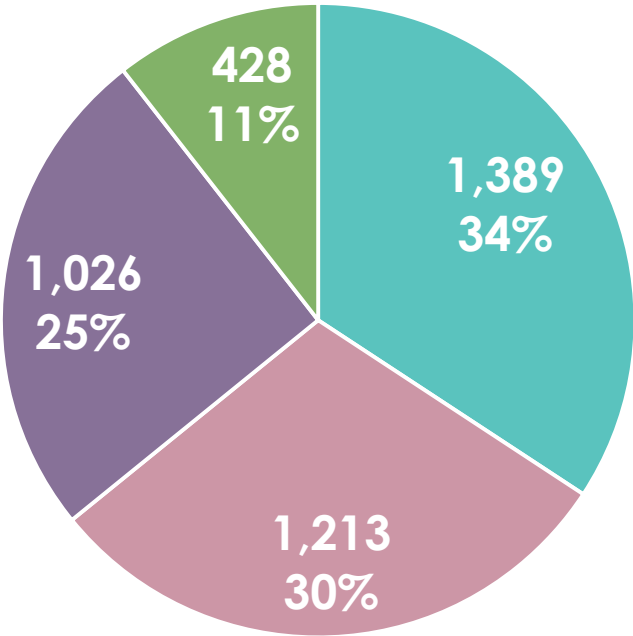
Economically Disadvantaged Students, PK-12

13,767 Total Students
(PK-12)



■ White ■ Hispanic ■ Black ■ Other

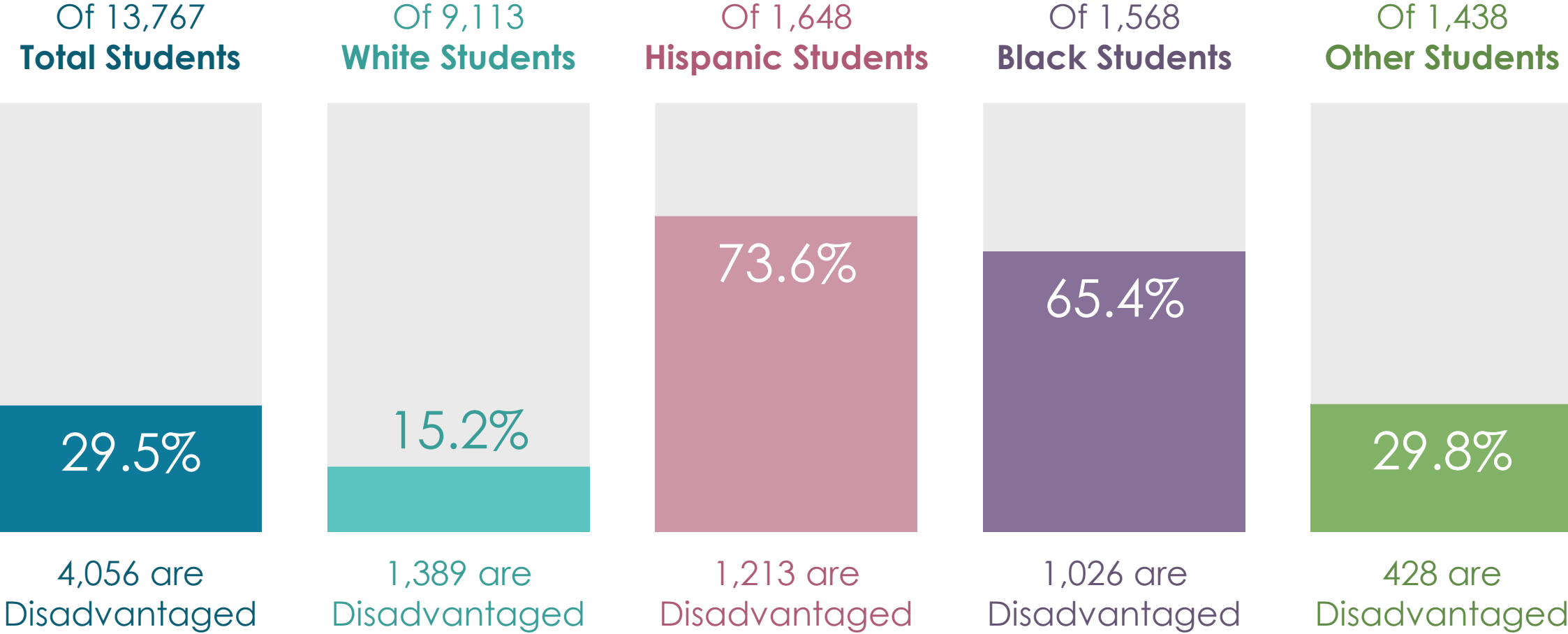
4,056 Disadvantaged Students
(29.5% of Total Student Enrollment)



■ White ■ Hispanic ■ Black ■ Other

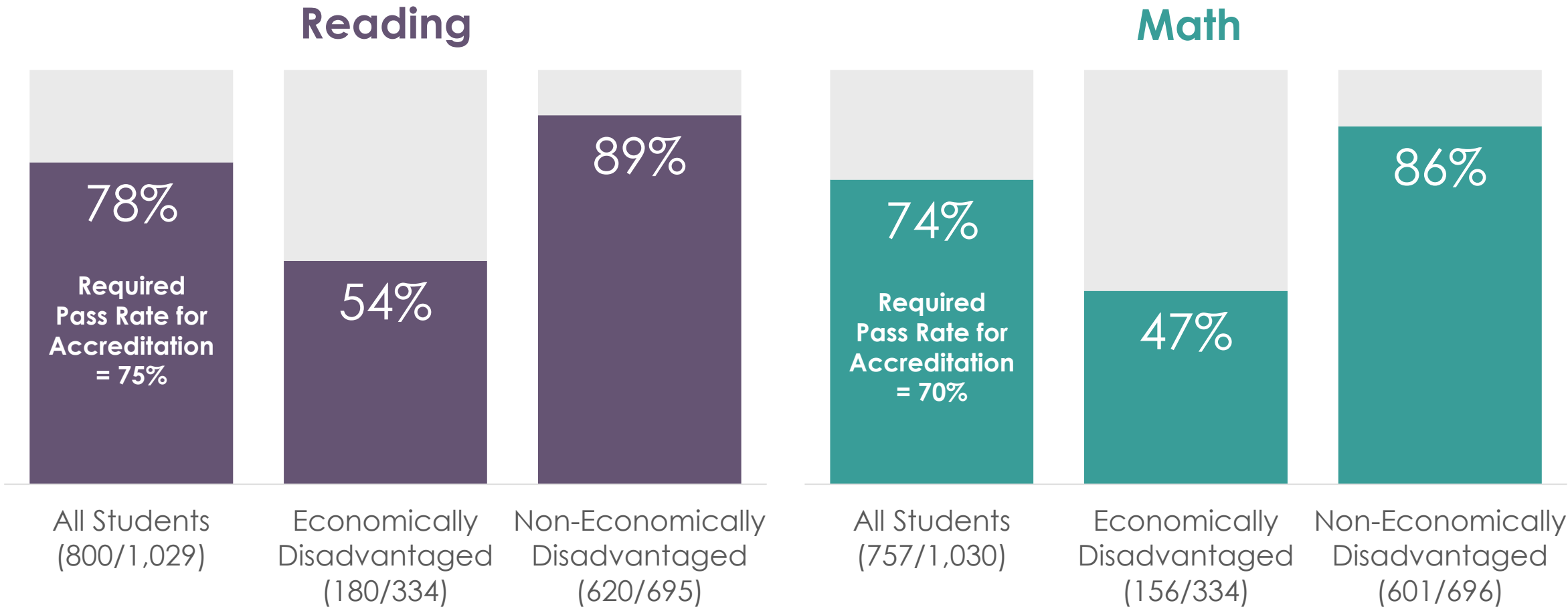
Source: ACPS End-of-Year Student Record Collection, 2015-16; "Other" includes Two or More Races, Asian, American Indian, and Hawaiian.

Economically Disadvantaged Students, PK-12



Source: ACPS End-of-Year Student Record Collection, 2015-16; "Other" includes Two or More Races, Asian, American Indian, and Hawaiian.

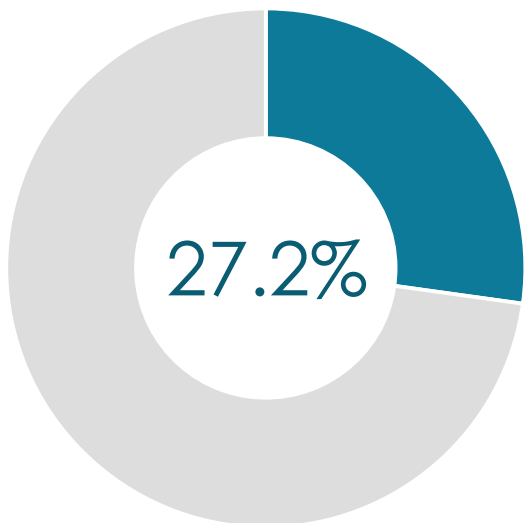
3rd Grade SOL Pass Rates



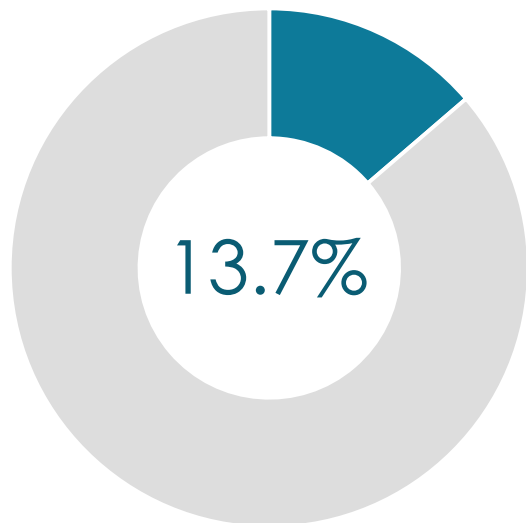
Source: ACPS model based on raw student data provided by the State

Academic Achievement of Our Graduates

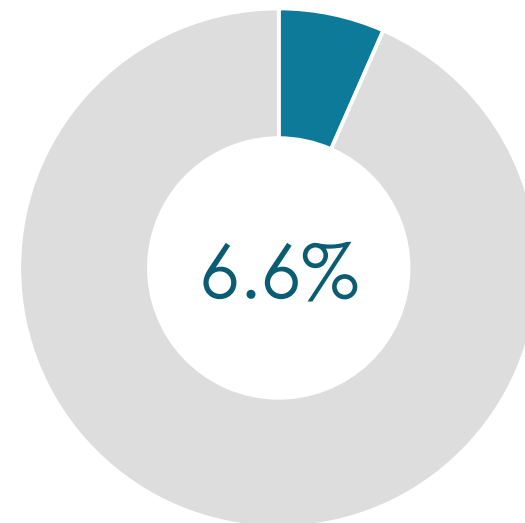
Economically Disadvantaged students account for ...



of the 2015-16 Senior Class
(284 of 1,044 students)



of Seniors Earning an Advanced Studies Diploma
(96 of 703 students)

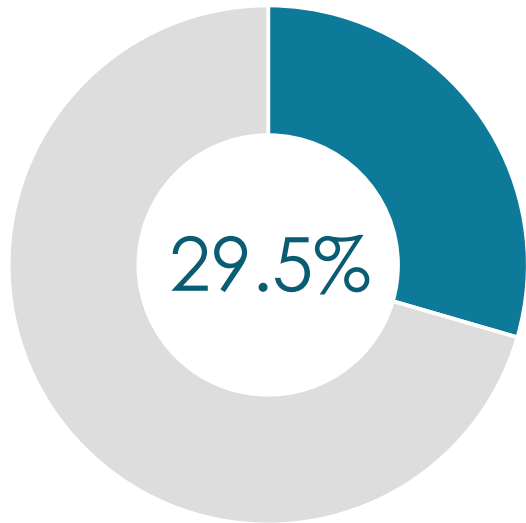


of Graduates Earning 5 or More Math Credits
(35 of 527 students)

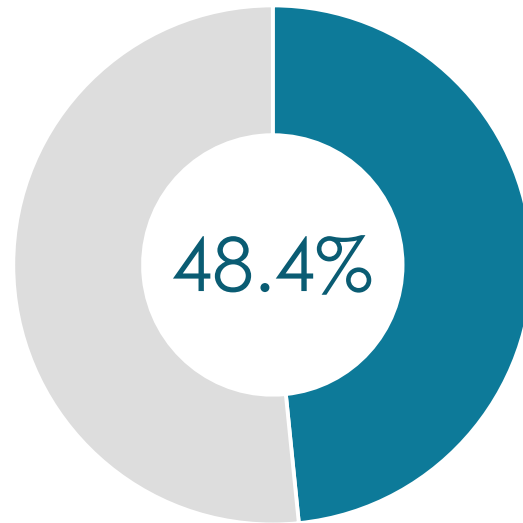
Data includes students who were identified as Economically Disadvantaged at any point in high school

Chronic Absenteeism, Suspensions & Gifted ID

Economically Disadvantaged students account for ...

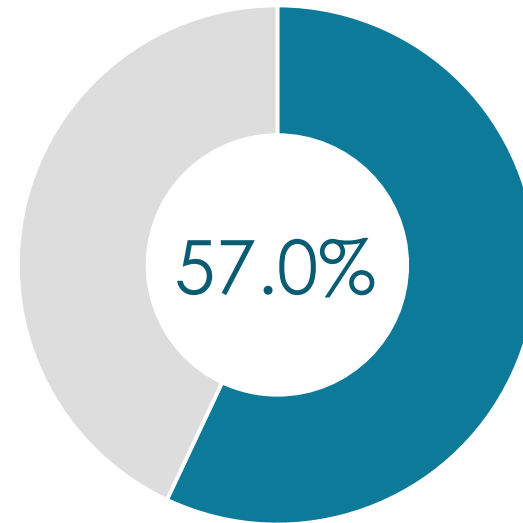


of the Total PK-12 Student Population
(4,056 of 13,767 students)

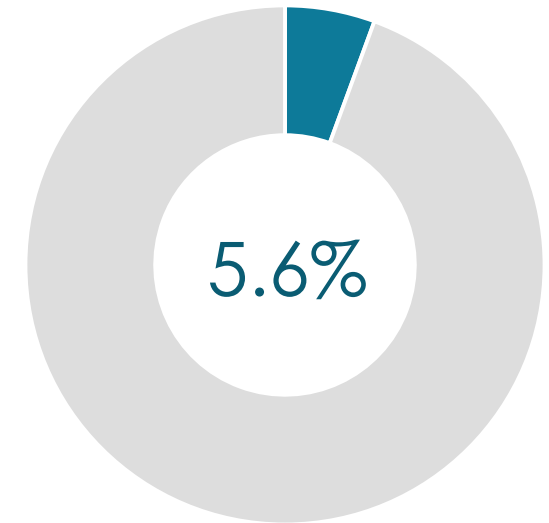


of Chronically Absent* Students
(573 of 1,183 students)

**15 or more absences in a school year*



of Students Receiving Out of School Suspensions
(297 of 521 students)



of Students Identified as Gifted
(79 of 1,412 students)

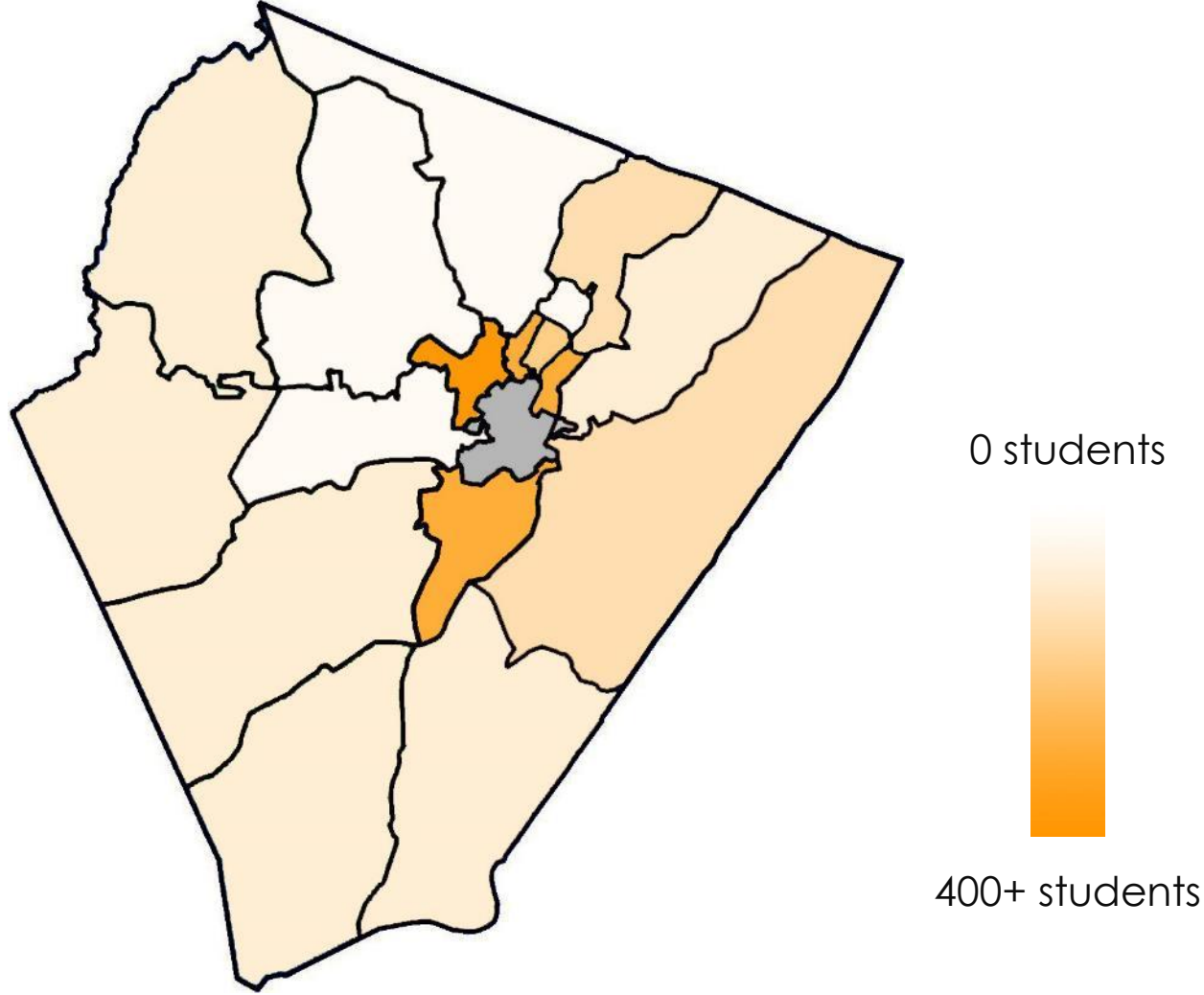
ALL MEANS ALL



Economically Disadvantaged Students, PK-5

Elementary School	Disadv. Students	Total PK-5 Enrollment	% Disadv.
Murray	26	257	10%
Meriwether Lewis	37	435	9%
Broadus Wood	45	275	16%
Hollymead	49	482	10%
Stony Point	73	263	28%
Red Hill	86	163	53%
Scottsville	87	200	44%
Yancey	89	119	75%
Crozet	94	336	28%
Brownsville	100	733	14%
Baker-Butler	121	602	20%
Stone-Robinson	122	416	29%
Woodbrook*	175	357	49%
Agnor-Hurt*	286	541	53%
Cale*	329	703	47%
Greer*	447	609	73%
Total	2,166	6,491	33%

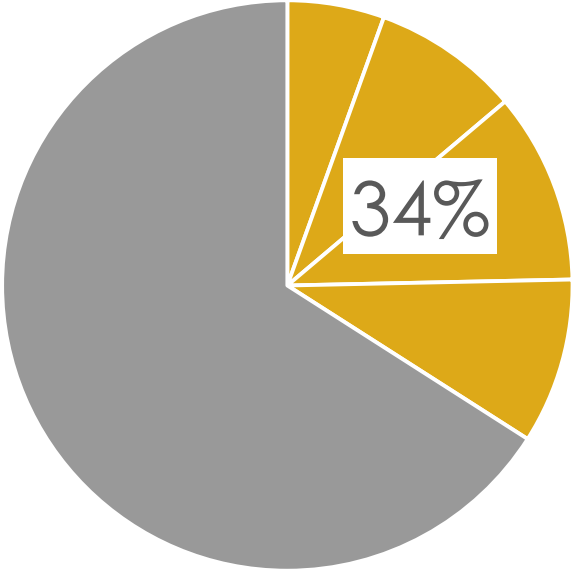
*Urban Ring Elementary School



Source: VDOE Fall Membership

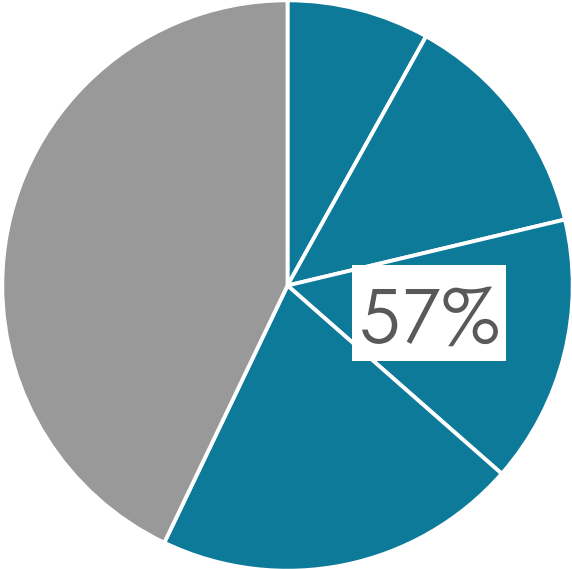
Economically Disadvantaged Students, PK-5

6,491 Total Students, PK-5



- 4 Urban Ring Elem Schools (2,210 Students)
- 12 Remaining Elem Schools (4,281 Students)

2,166 Disadvantaged Students



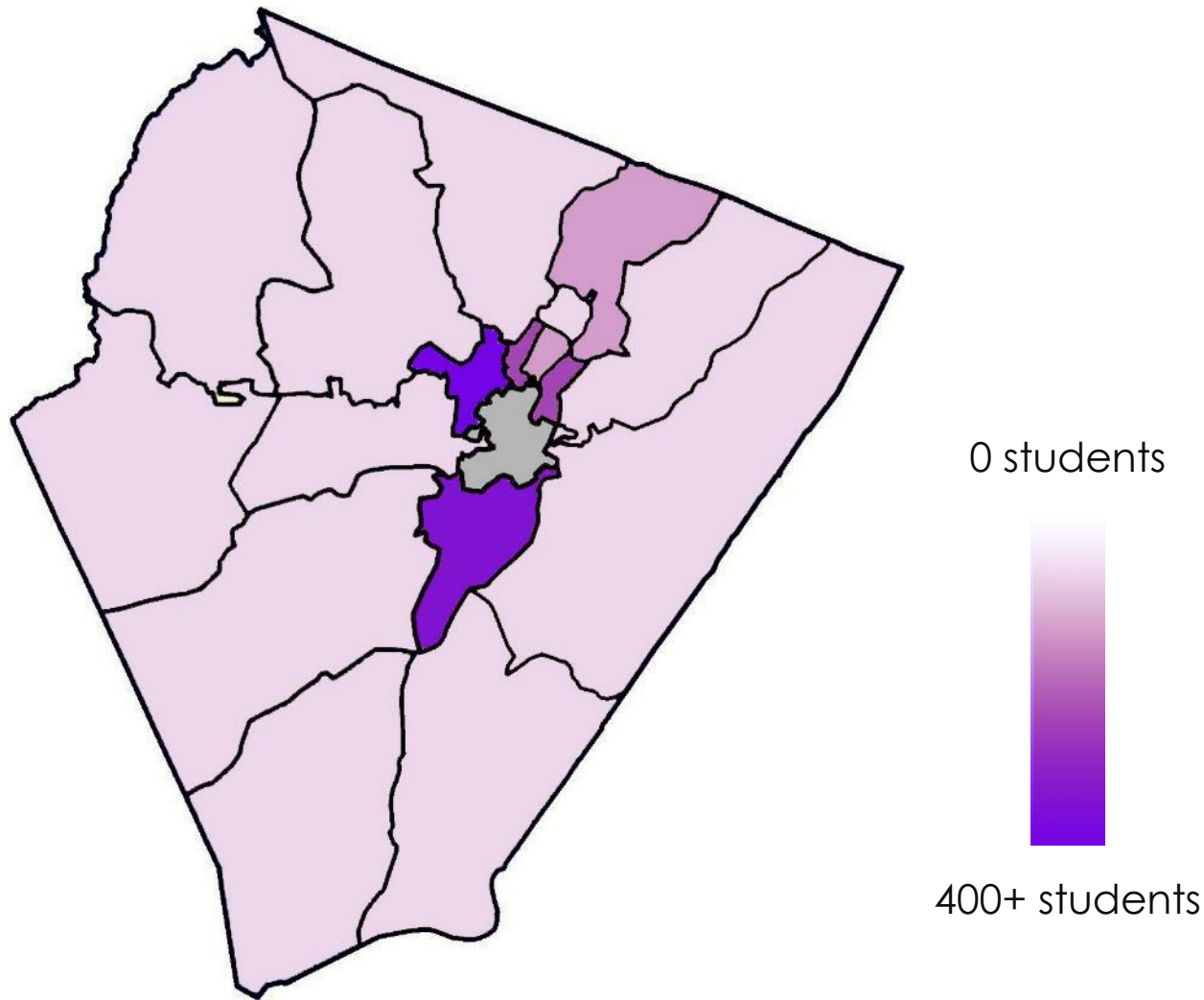
- 4 Urban Ring Elem Schools (1,237 Students)
- 12 Remaining Elem Schools (929 Students)

Source: VDOE Fall Membership

English Learners (ELs), K-5

Elementary School	ELs	Total K-5 Enrollment	% ELs
Scottsville	2	181	1%
Meriwether Lewis	5	435	1%
Red Hill	6	147	4%
Murray	7	250	3%
Broadus Wood	8	275	3%
Yancey	10	119	8%
Brownsville	10	707	1%
Crozet	13	335	4%
Stony Point	15	249	6%
Stone-Robinson	16	385	4%
Hollymead	22	454	5%
Baker-Butler	48	590	8%
Woodbrook*	51	329	16%
Agnor-Hurt*	112	503	22%
Cale*	197	663	30%
Greer*	213	553	39%
Total	735	6,175	12%

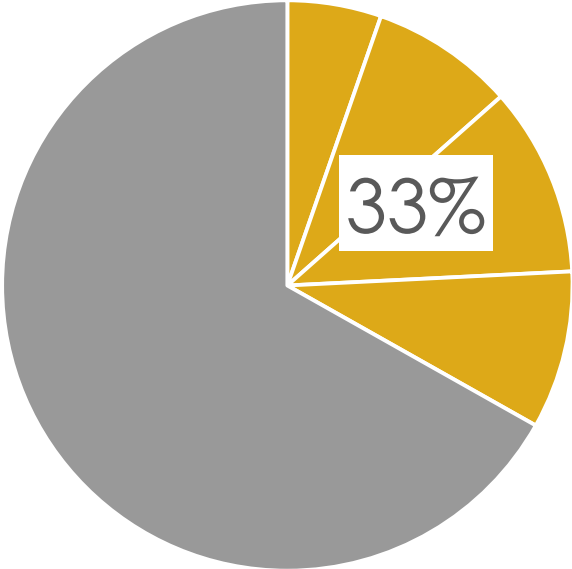
*Urban Ring Elementary School



Source: VDOE Fall Membership

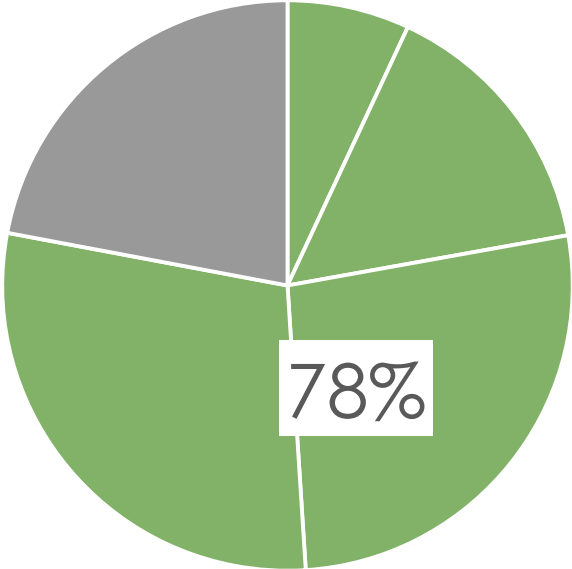
English Learners (ELs), K-5

6,175 Total Students, K-5



- 4 Urban Ring Elem Schools (2,048 Students)
- 12 Remaining Elem Schools (4,127 Students)

735 English Learners

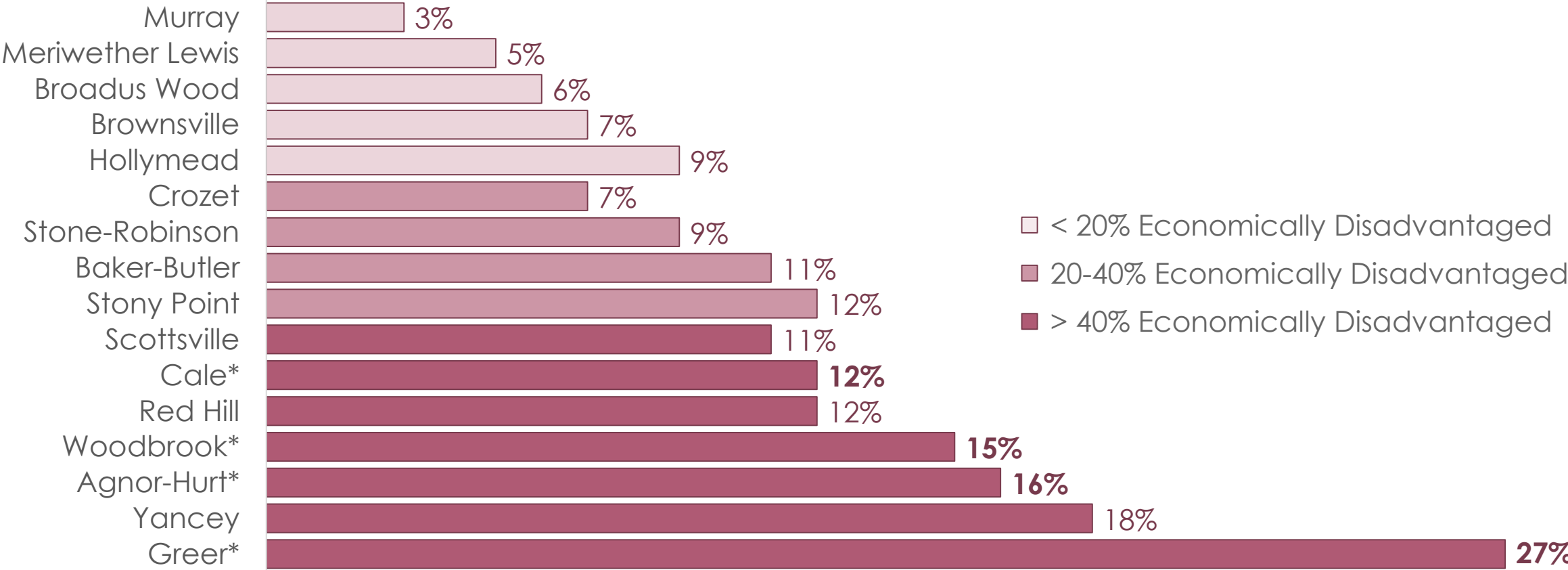


- 4 Urban Ring Elem Schools (573 Students)
- 12 Remaining Elem Schools (162 Students)

Source: VDOE Fall Membership

Elementary School Mobility

Late Entries, Early Exits, and Both (as a % of last day enrollment)



*Urban Ring Elementary School

Incremental Progress

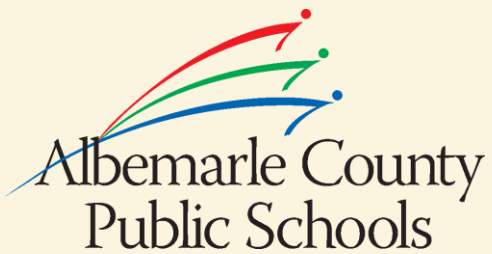
3-Year Trend: Economically Disadvantaged Students

	2013-14	2014-15	2015-16
Chronically Absent*	63%	47%	48%
Students Receiving Out of School Suspensions	63%	61%	57%
3rd Grade Reading SOL Pass Rate**	45%	49%	52%
3rd Grade Math SOL Pass Rate**	33%	45%	45%

*Chronically Absent: 15 or more absences in a school year

**Source: VDOE School Division Report Card

ALL MEANS ALL



Key Drivers of
the Budget

Equity &
Access

EQUALITY

VS.

EQUITY



EQUALITY = SAMENESS
GIVING EVERYONE THE SAME THING
It only works if everyone starts from the same place

EQUITY = FAIRNESS
ACCESS TO SAME OPPORTUNITIES
We must ensure equity before we can enjoy equality

Equity & Access Matter

We must provide resources and support for students that will ...

Transform each student's experience by eliminating inequitable practices and cultivate the unique gifts, talents and interests of every child ...

So that success and failure are no longer predictable by student identity—racial, cultural, economic, or any other social factor.

Equity & Access

A pathway to lifelong
SUCCESS



Included in the Initiative

1. Social-Emotional-Academic Development (SEAD) Team
2. Student and family support
3. Information management tools and skills
4. Intensified professional development to meet the needs of at-risk students/micro-credentialing

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Key Drivers of
the Budget

Directed/
Mandated

Teacher Salary Market Comparison, 2016-17



Salary Compression: Joint Recommendation for Classified Employees

Cost Impact to School Division: \$497,355

Does:

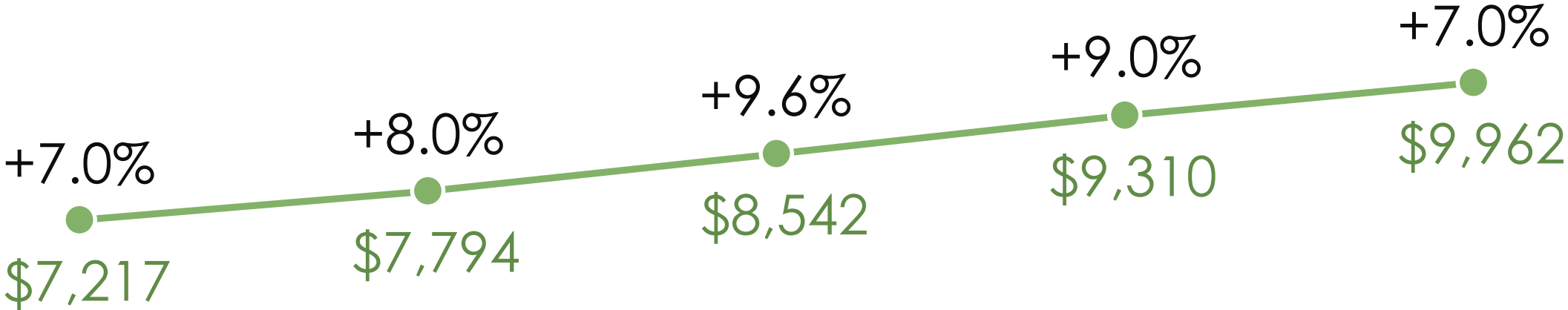
- ✓ Assume an employee should be paid the market rate after eight years in same position.
- ✓ Place affected employees in range based on their time in current position up to midpoint.
- ✓ Modify current structure by increasing minimum hourly rate (VRS-eligible) from \$9.75 to \$10 (merges pay grades 1-4).

Does Not:

- ✗ Account for performance differentiations. (Employees who do not meet job expectations will not be eligible.)
- ✗ Address compensation for employees paid above midpoint.

Rising Cost of Healthcare

Board Contribution per Participating FTE



2013-14

2014-15

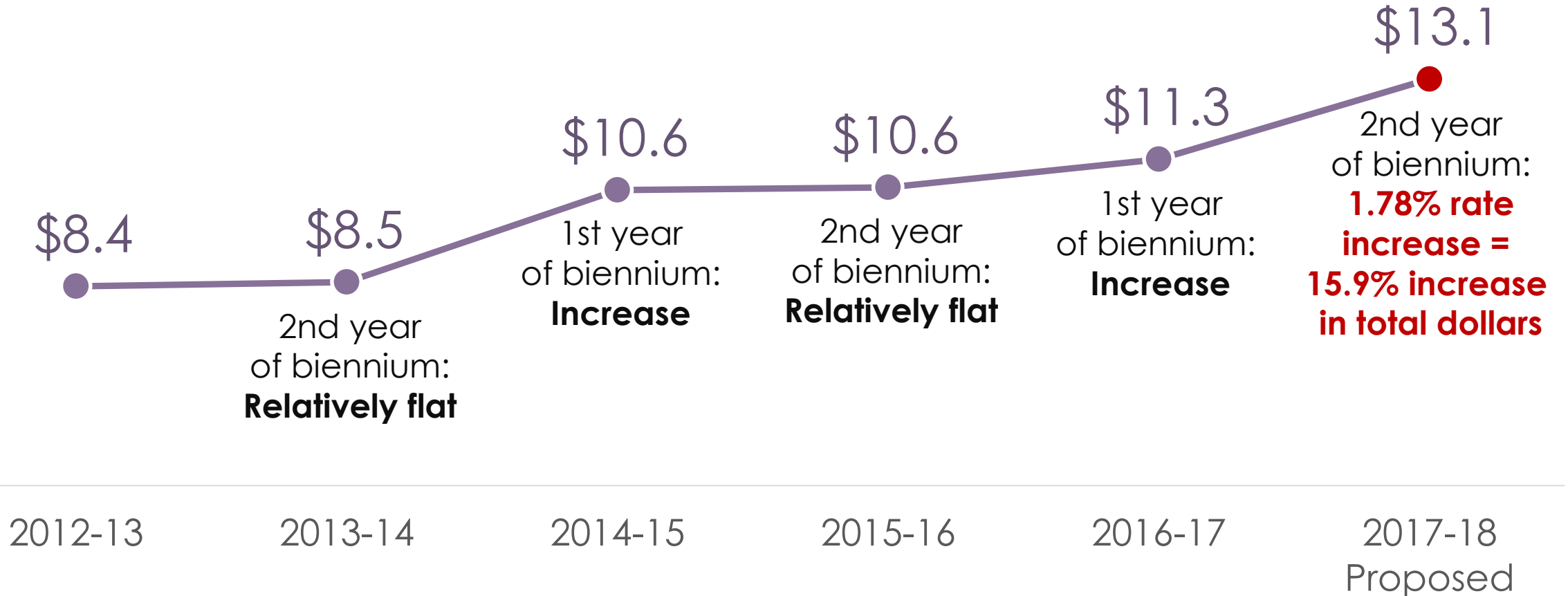
2015-16

2016-17

2017-18
Proposed

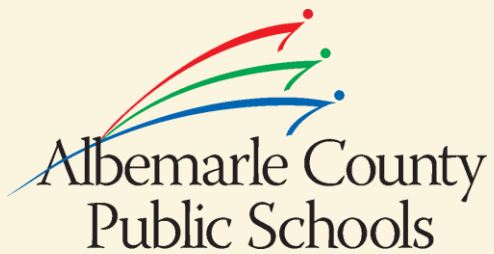
Virginia Retirement System (VRS) Increase

Local Share (in millions)



Typically, the state only increases the VRS contribution in the 1st year of each biennium; 2017-18 denotes an accelerated increase.

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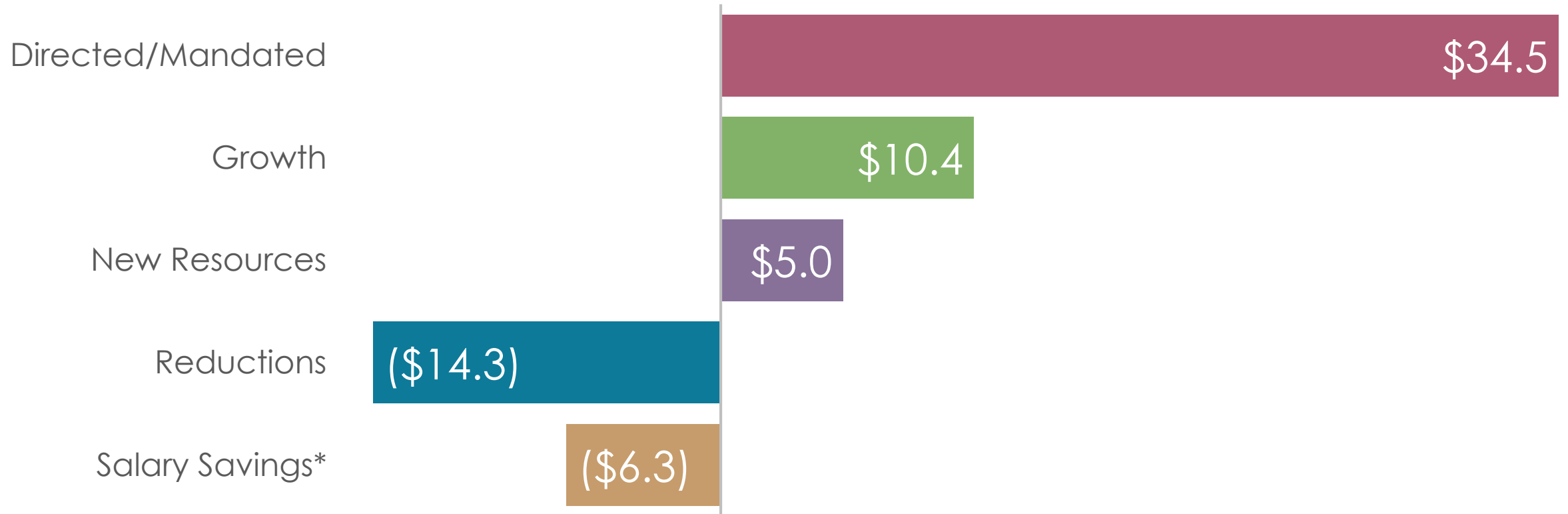


Superintendent's
Funding Request

2017-18

Investment Through the Years

Allocation of Our \$29.3 Million Increase: 2008-09 Through 2016-17

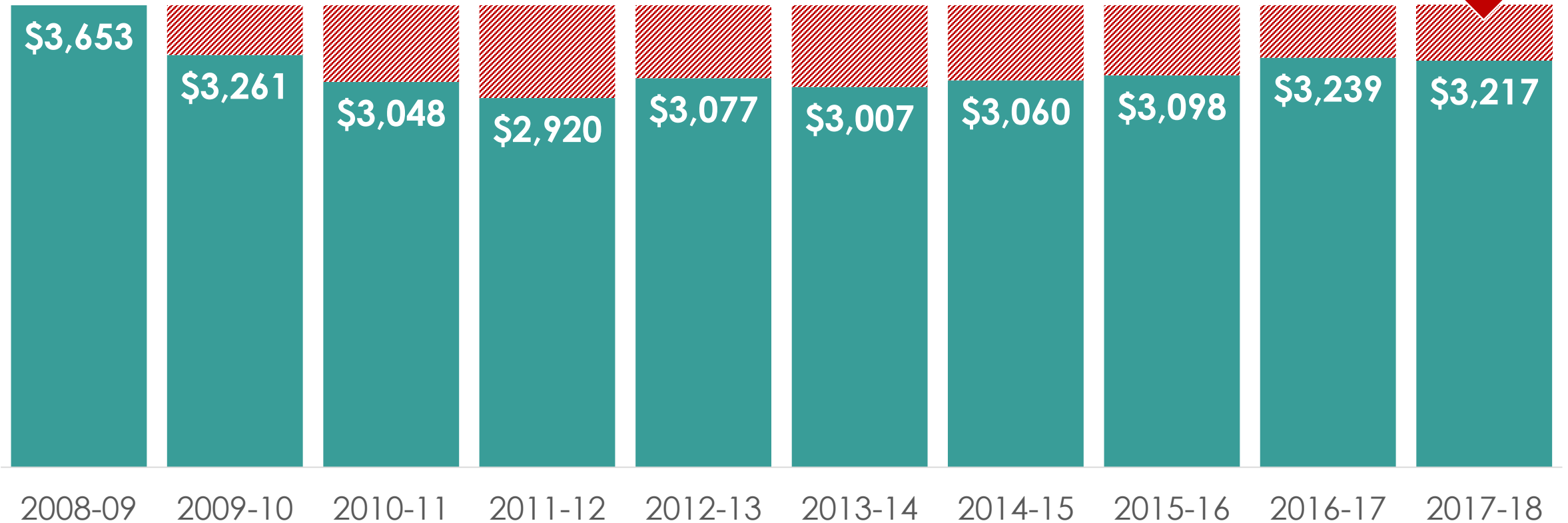


**Savings due to staff turnover from budget to budget*

Per Pupil State Revenues

Difference equates to \$5.9 million

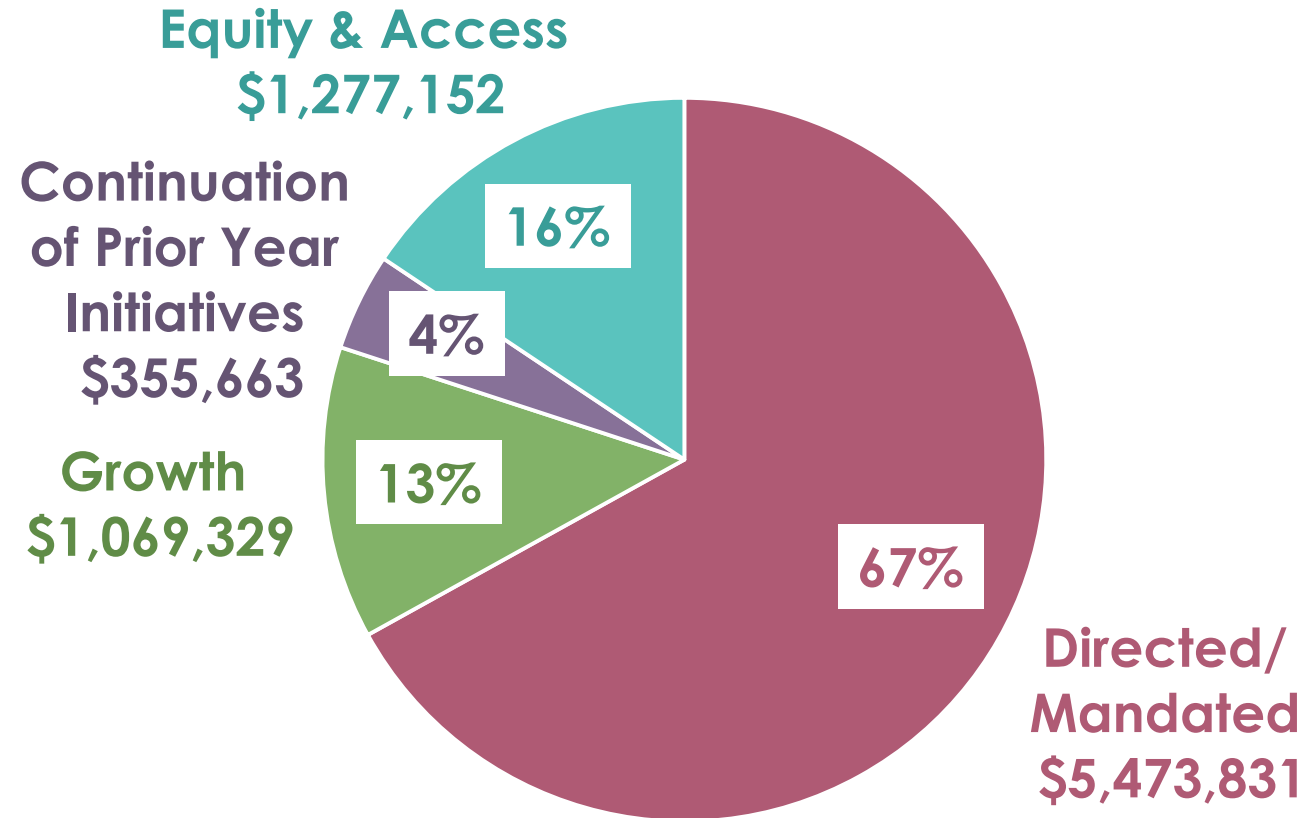
Compared to 2008-09, per pupil state aid* has **declined by \$436 per student.**



*Adjusted for inflation (2008 Dollars)

Needs-Based Funding Request

\$8.2 Million (4.7%) Increase



Proposed Changes to Address Our Needs

Directed/Mandated	\$5,473,831
Teacher Salary Increase	\$1,642,043
Classified Salary Increase	\$806,376
Health Insurance Increase	\$1,219,202
Dental Insurance Increase	\$23,254
Virginia Retirement System (VRS) Increase	\$1,517,351
Salary Compression	\$497,355
Lapse Factor Incremental Savings	(\$71,760)
Salary Savings Due to Staff Turnover	(\$631,789)
Piedmont Regional Education Program (PREP)	\$144,970
Transfer to Children's Services Act (CSA)	\$108,721
Charlottesville Albemarle Technical Education Center (CATEC)	\$137,542
Insurance Premium Increases	\$58,285
Staffing to Meet Federal Compliance	\$22,281

Proposed Changes to Address Our Needs

Growth	\$1,069,329
Staffing Savings Due to Enrollment Changes (-1.16 Teacher Full-Time Equivalent/FTE)	(\$86,533)
Special Education Staffing Growth (6.50 FTE)	\$489,111
Early Childhood Special Education Staffing Growth (2.33 FTE)	\$175,327
Additional Staff Hours & FTEs for Transportation	\$243,943
English as a Second or Other Language (ESOL) Growth	\$150,495
Dept of Accountability, Research & Technology (DART) Data Line & Contract Svcs Increases	\$70,500
Growth Costs for Security Additions	\$26,486
Continuation of Prior Year Initiatives	\$355,663
Final Phase of Full-Time Elementary School Nurses (0.85 FTE)	\$76,005
Career & College Planning Software	\$44,000
Learning Technology Integrators (3.00 FTE)	\$235,658

Proposed Changes to Address Our Needs

Equity & Access	\$1,277,152
Social-Emotional-Academic Development (SEAD) Team	\$493,600
Student Discipline Tracking & Schoolwide Behavior Management	\$25,000
Student Achievement Management System	\$184,552
Professional Development/Micro-Credentialing	\$574,000

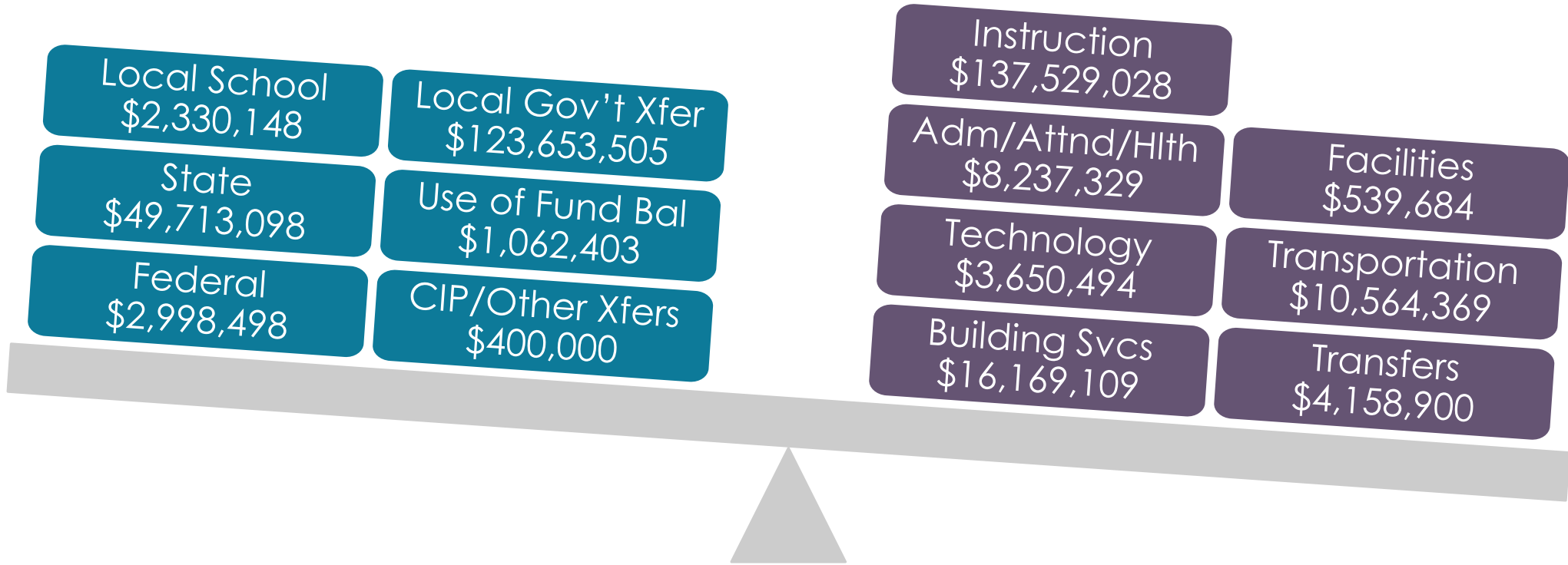
Funding Gap: \$691K

Total Revenue Increase	\$7,484,714
– Directed/Mandated Expenses	\$5,473,831
– Growth Expenses	\$1,069,329
– Continuation of Prior Year Initiatives Expenses	\$355,663
– Equity & Access Expenses	\$1,277,152
Total Funding Gap	(\$691,261)

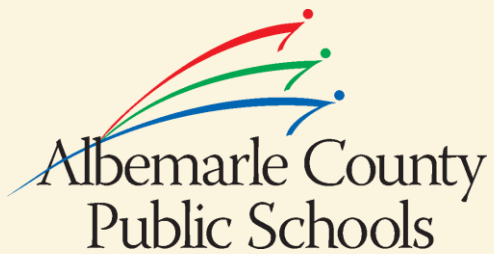
Funding Request Summary: \$691K Gap

Revenues
\$180,157,652

Expenses
\$180,848,913



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Superintendent's
Funding Request

Wrap Up

Budget Review Schedule

Jan. 19 **Special School Board Meeting**
Superintendent's Request
Presentation

Jan. 24 **Special Budget Work Session**
Overview of Budget
Compensation and Benefits
Growth/Continuing Initiatives
Non-Instructional Departments

Jan. 26 **School Board Work Session**
Equity and Access Initiative
Technology
Professional Development
Instructional Departments

Jan. 31 **Public Hearing/Special Budget
Work Session**
Special Revenue Funds:
Food Services, EDEP & Other
Discussion

Feb. 7 **Tentative Special Budget Work
Session** (if needed)

Feb. 9 **School Board Regular Meeting**
Finalize School Board's Request

Questions & Comments

Quick Questions:

Contact:

Jackson Zimmermann

296-5829

jzimmerm@k12albemarle.org

For quick answers on format, where to find content, etc. (no direct formal written response)

More In-Depth Questions/Comments:

Contact:

Dean Tistadt

296-5877

dtistadt@k12albemarle.org

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