

# ALL MEANS ALL



# 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

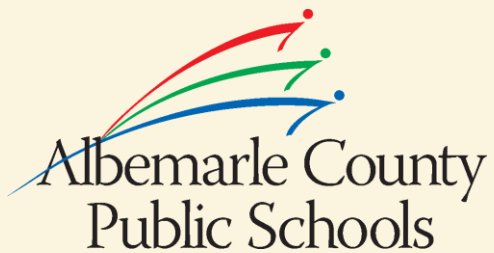
# Demographic Shifts Over 10 Years

	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)



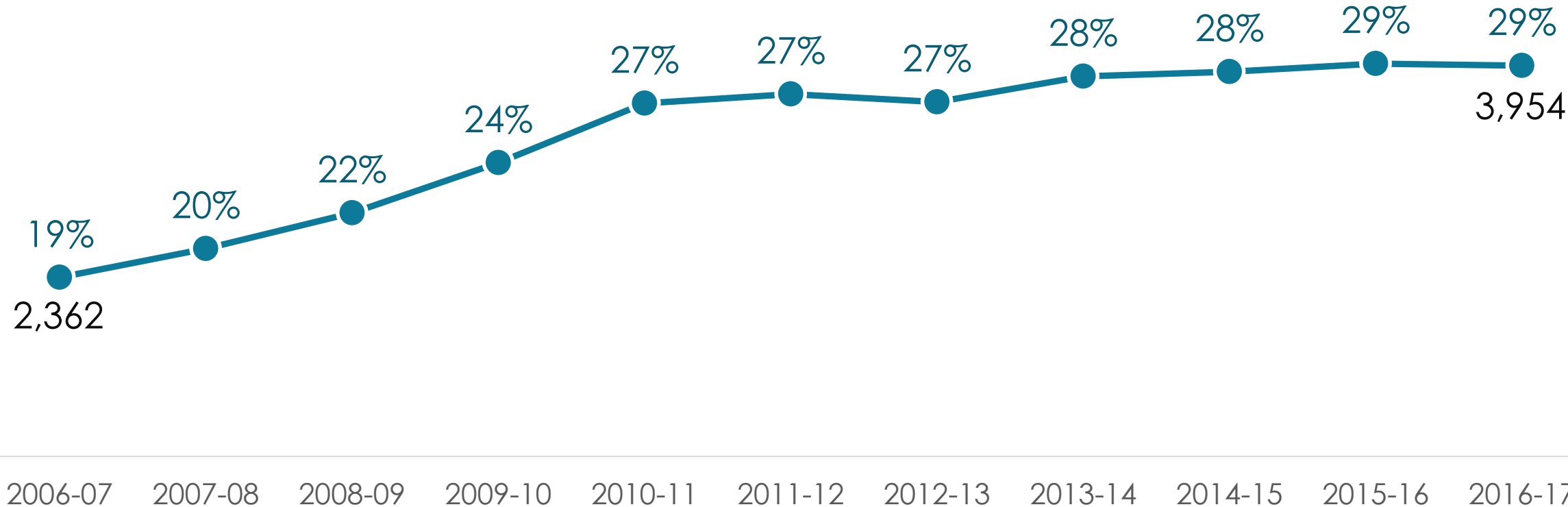
# Intensity of Students Served, PK-12

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



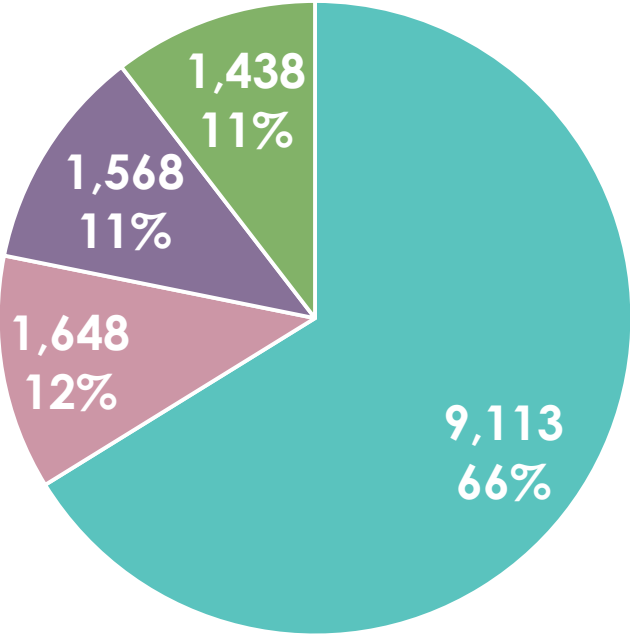
Source: VDOE Fall Membership

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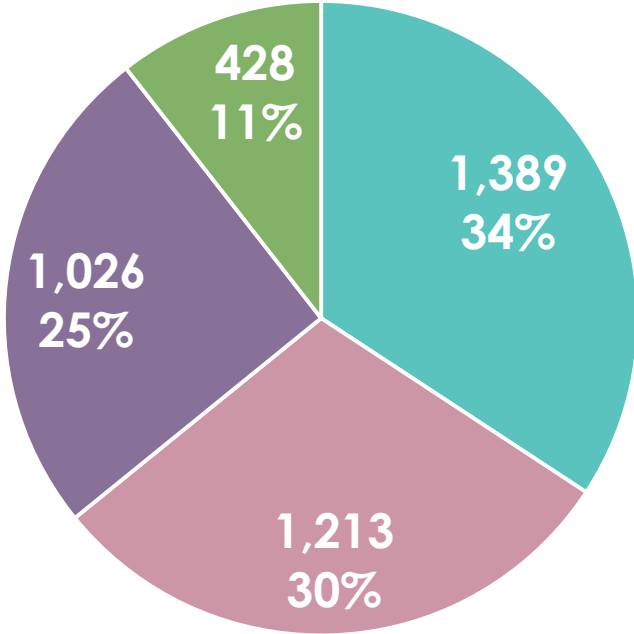
# Economically Disadvantaged Students, PK-12

13,767 Total Students  
(PK-12)



■ White ■ Hispanic ■ Black ■ Other

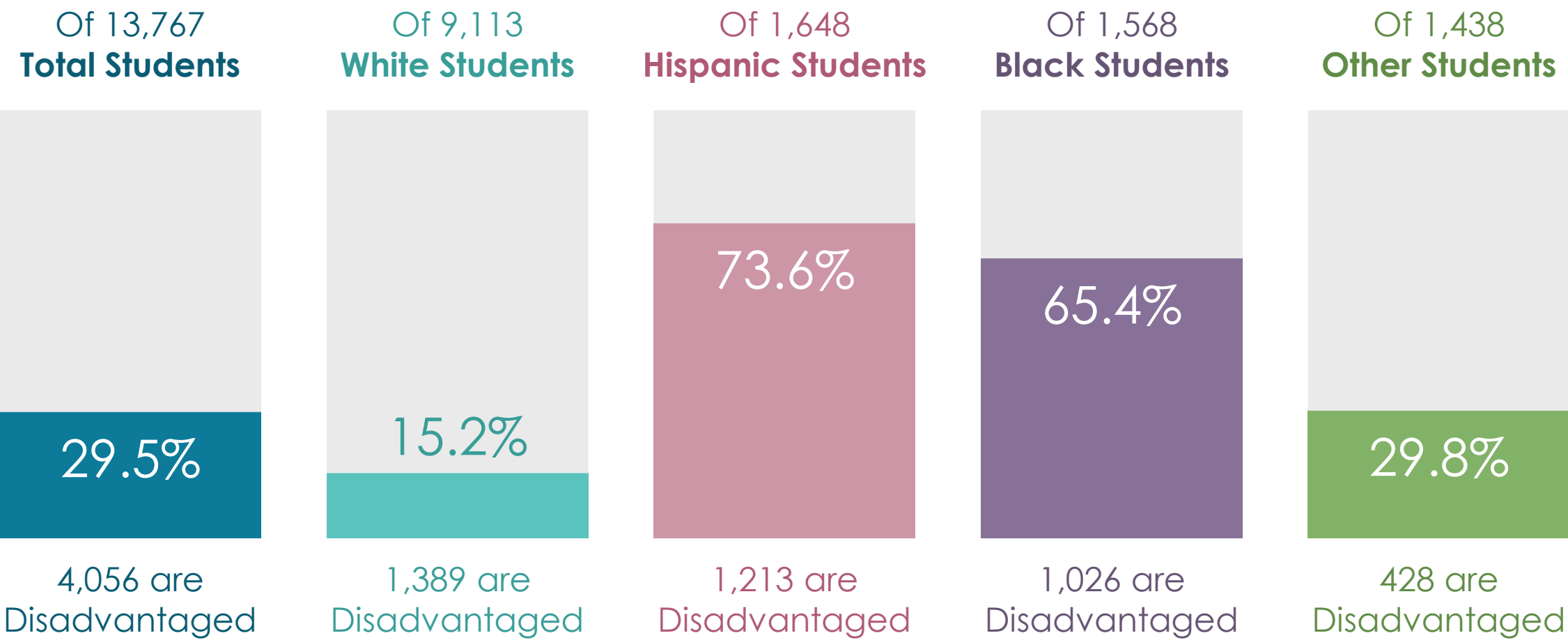
4,056 Disadvantaged Students  
(29.5% of Total Student Enrollment)



■ White ■ Hispanic ■ Black ■ Other

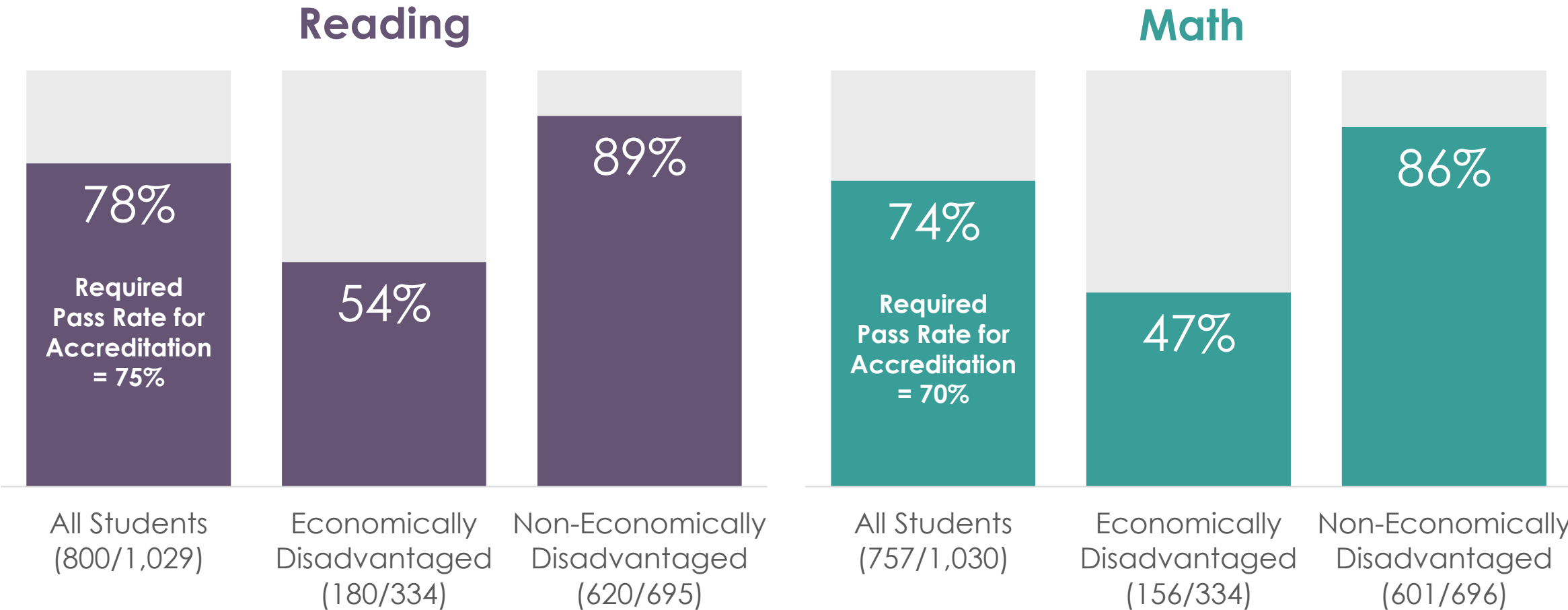
Source: ACPS End-of-Year Student Record Collection, 2015-16; "Other" includes Two or More Races, Asian, American Indian, and Hawaiian.

# 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.

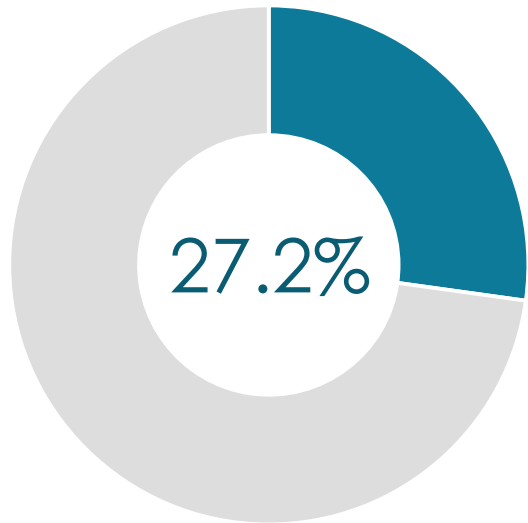
# 3rd Grade SOL Pass Rates



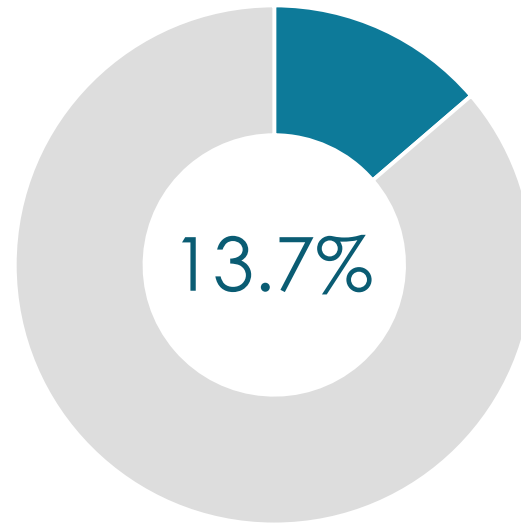
Source: ACPS model based on raw student data provided by the State

# Academic Achievement of Our Graduates

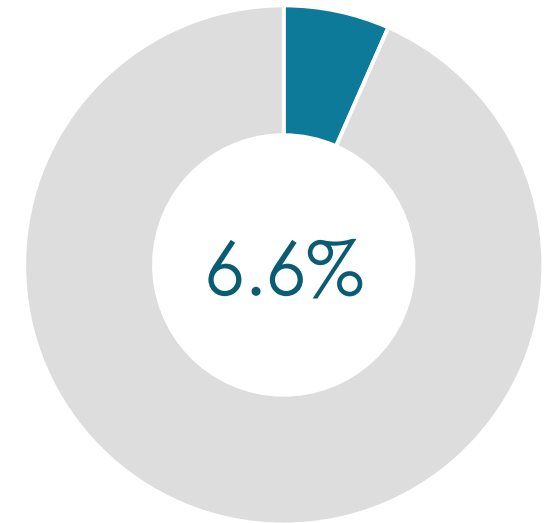
Economically Disadvantaged students account for ...



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



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

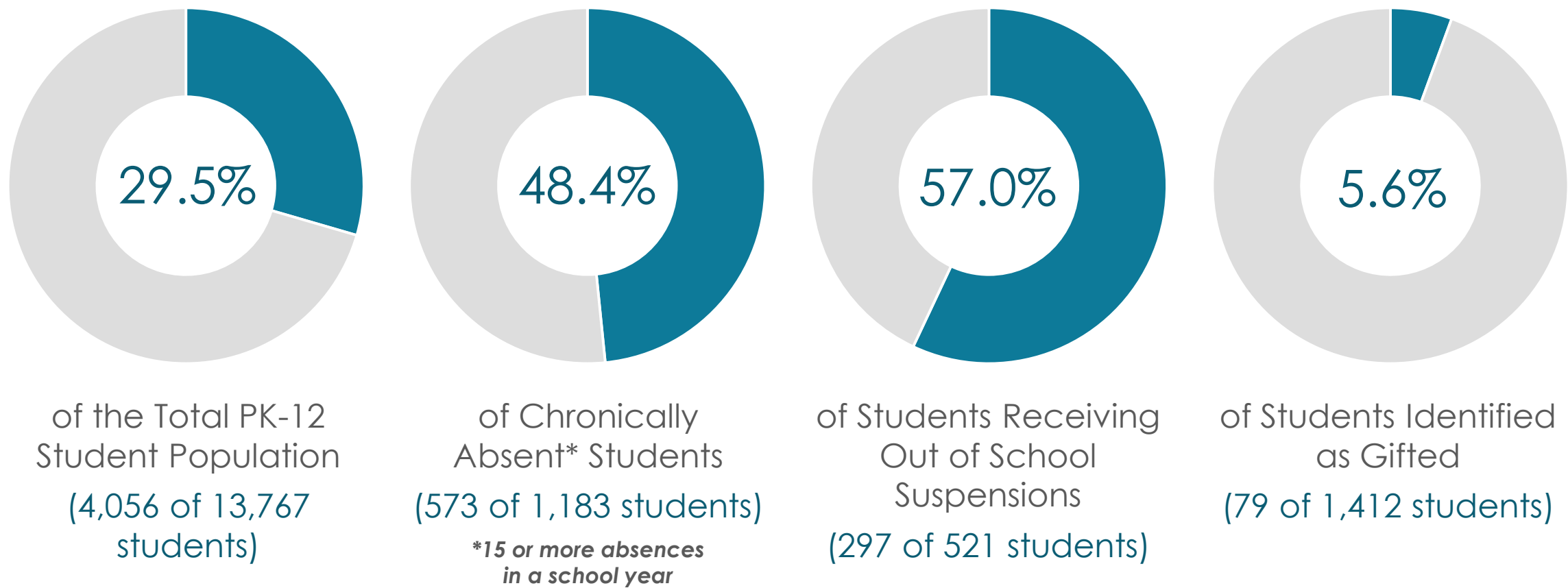


of Graduates Earning  
5 or More Math Credits  
(35 of 527 students)

*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 ...





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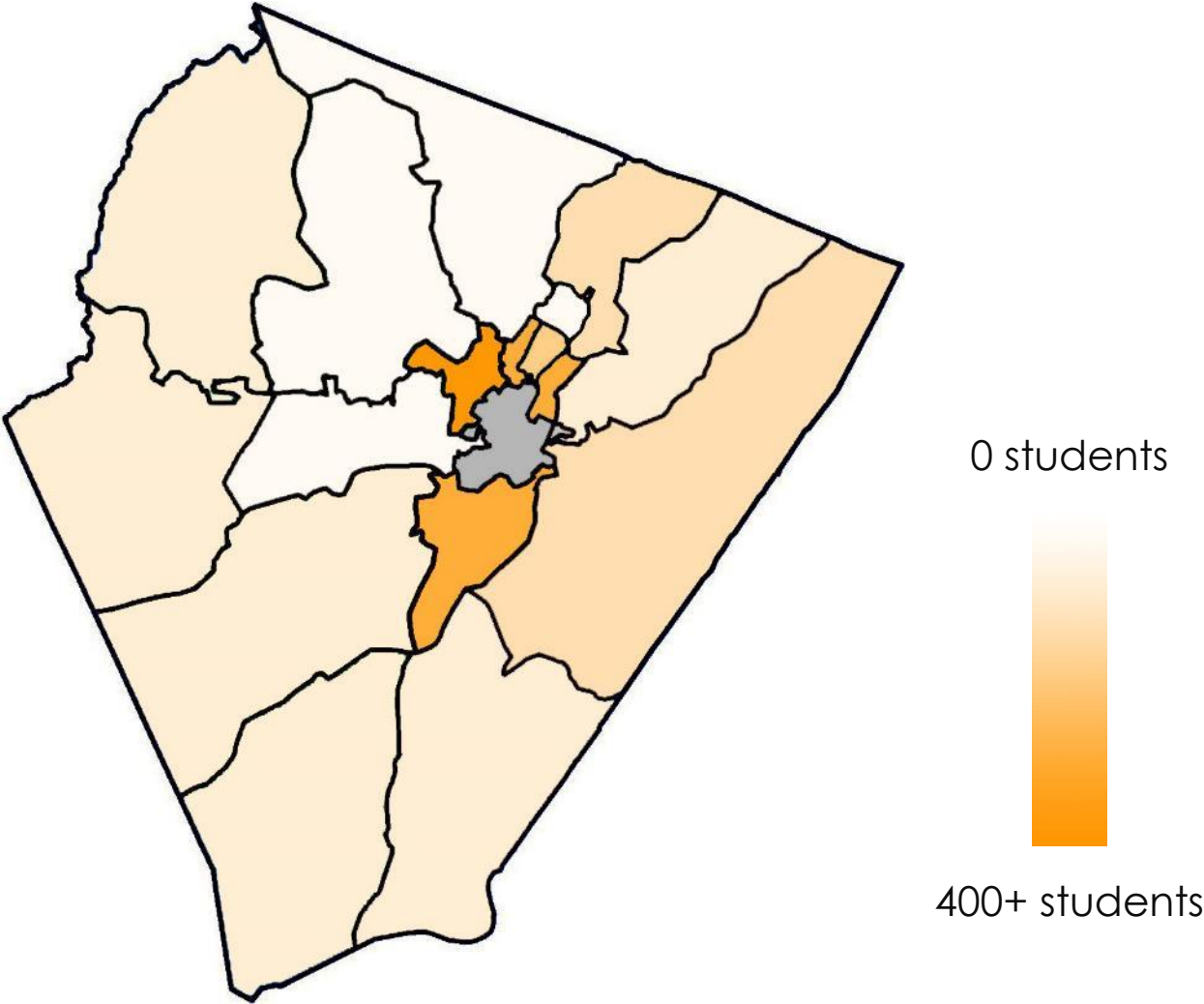


Equity & Access

# 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%
<b>Woodbrook*</b>	<b>175</b>	<b>357</b>	<b>49%</b>
<b>Agnor-Hurt*</b>	<b>286</b>	<b>541</b>	<b>53%</b>
<b>Cale*</b>	<b>329</b>	<b>703</b>	<b>47%</b>
<b>Greer*</b>	<b>447</b>	<b>609</b>	<b>73%</b>
<b>Total</b>	<b>2,166</b>	<b>6,491</b>	<b>33%</b>

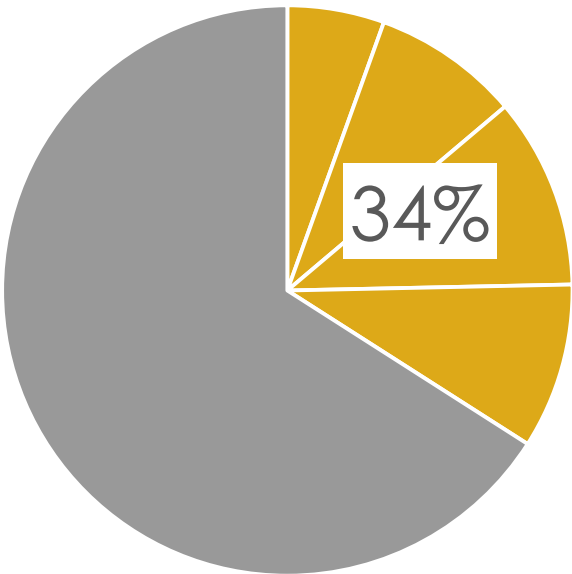
\*Urban Ring Elementary School



Source: VDOE Fall Membership

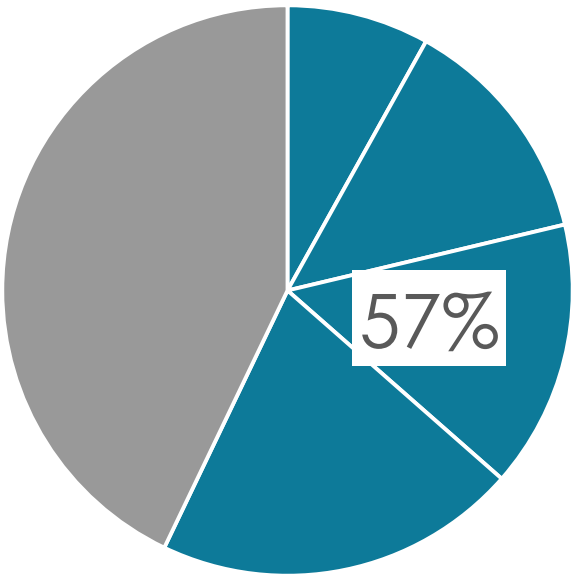
# Economically Disadvantaged Students, PK-5

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



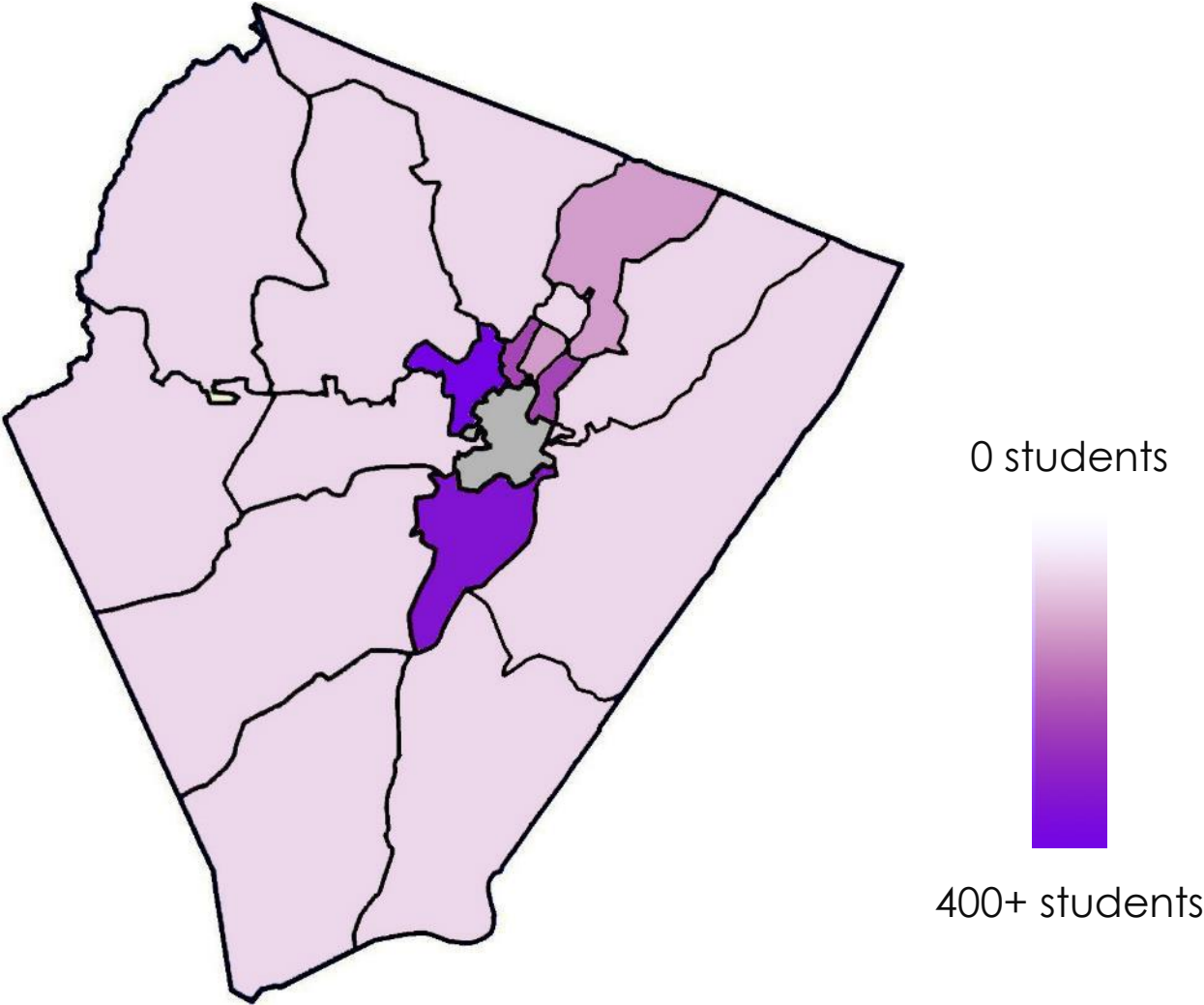
- 4 Urban Ring Elem Schools (1,237 Students)
- 12 Remaining Elem Schools (929 Students)

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%

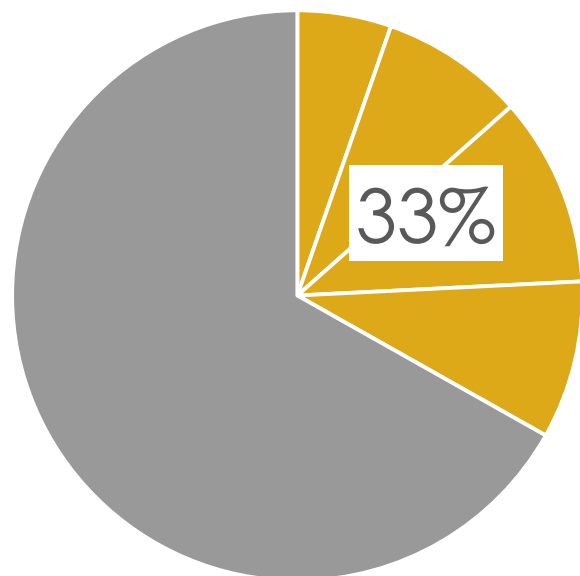
\*Urban Ring Elementary School



Source: VDOE Fall Membership

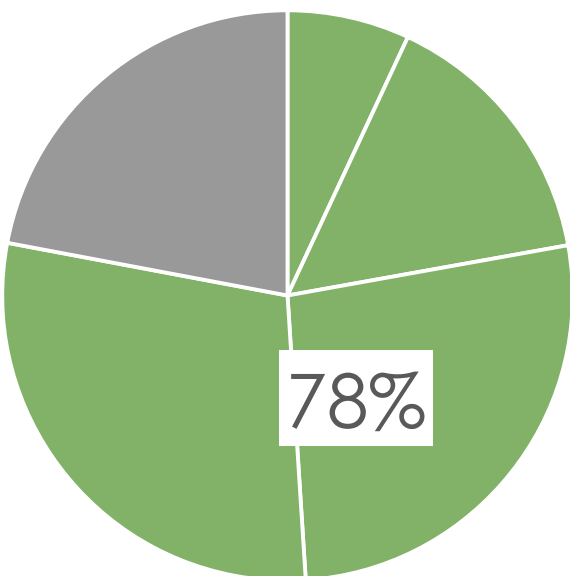
# English Learners (ELs), K-5

6,175 Total Students, K-5



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

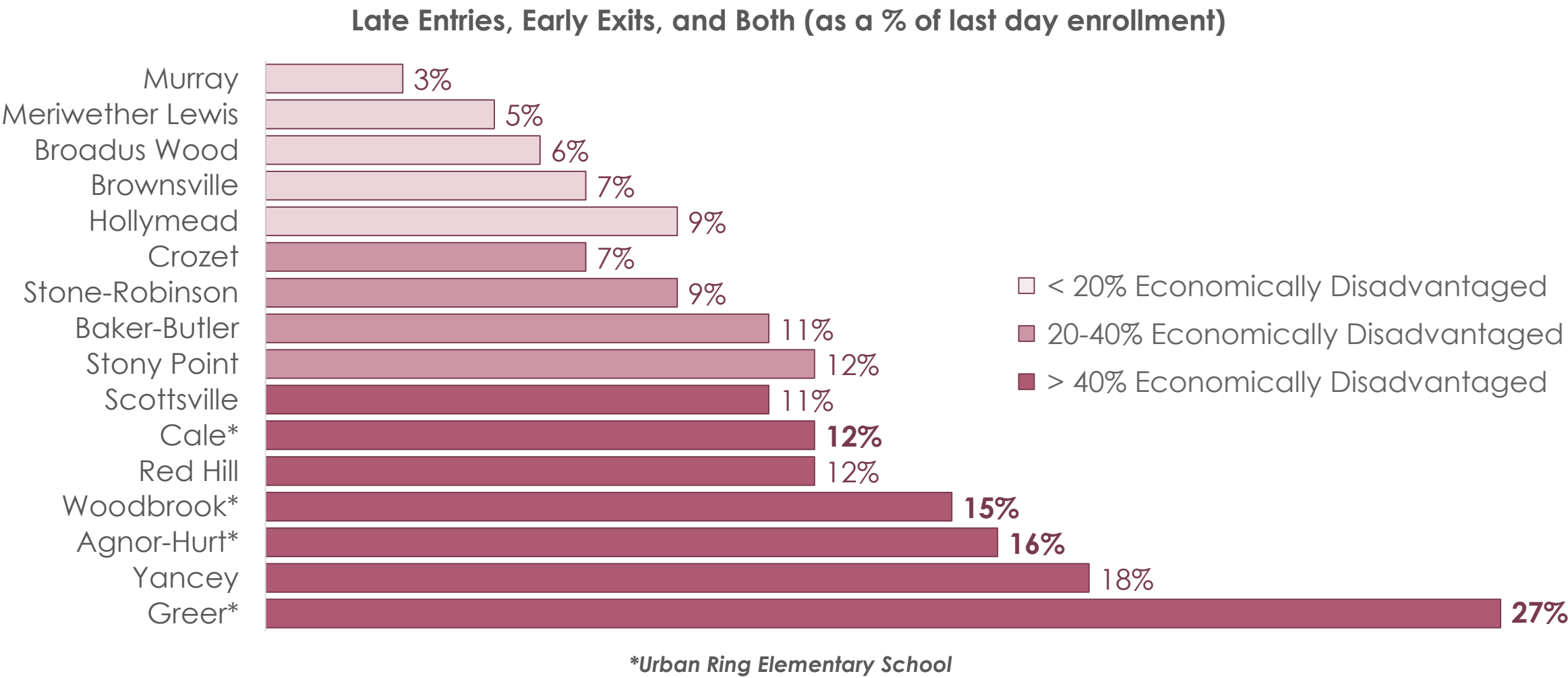
735 English Learners



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

Source: VDOE Fall Membership

# Elementary School Mobility



# 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



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## 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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# Teacher Salary Market Comparison, 2016-17



# Salary Compression: Joint Recommendation for Classified Employees

**Cost Impact to School Division: \$497,355**

## Does:

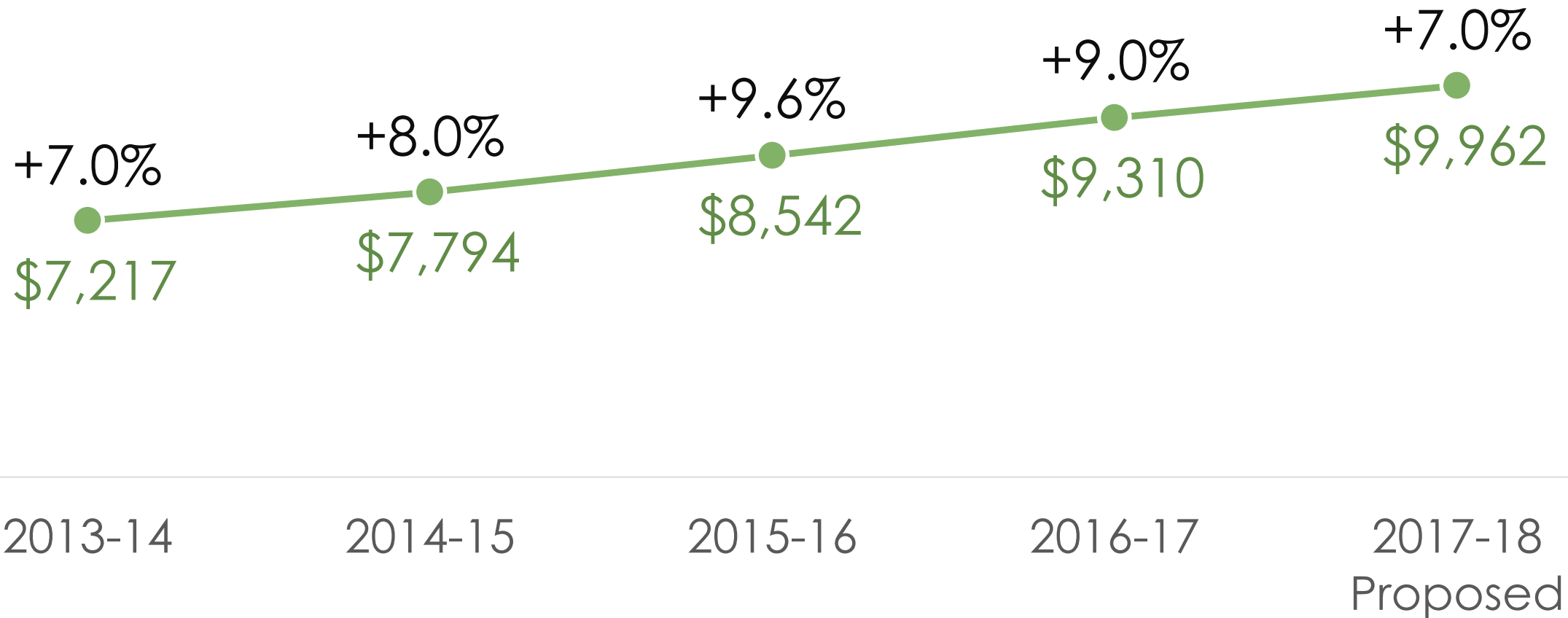
- ✓ Assume an employee should be paid the market rate after eight years in same position.
- ✓ Place affected employees in range based on their time in current position up to midpoint.
- ✓ Modify current structure by increasing minimum hourly rate (VRS-eligible) from \$9.75 to \$10 (merges pay grades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

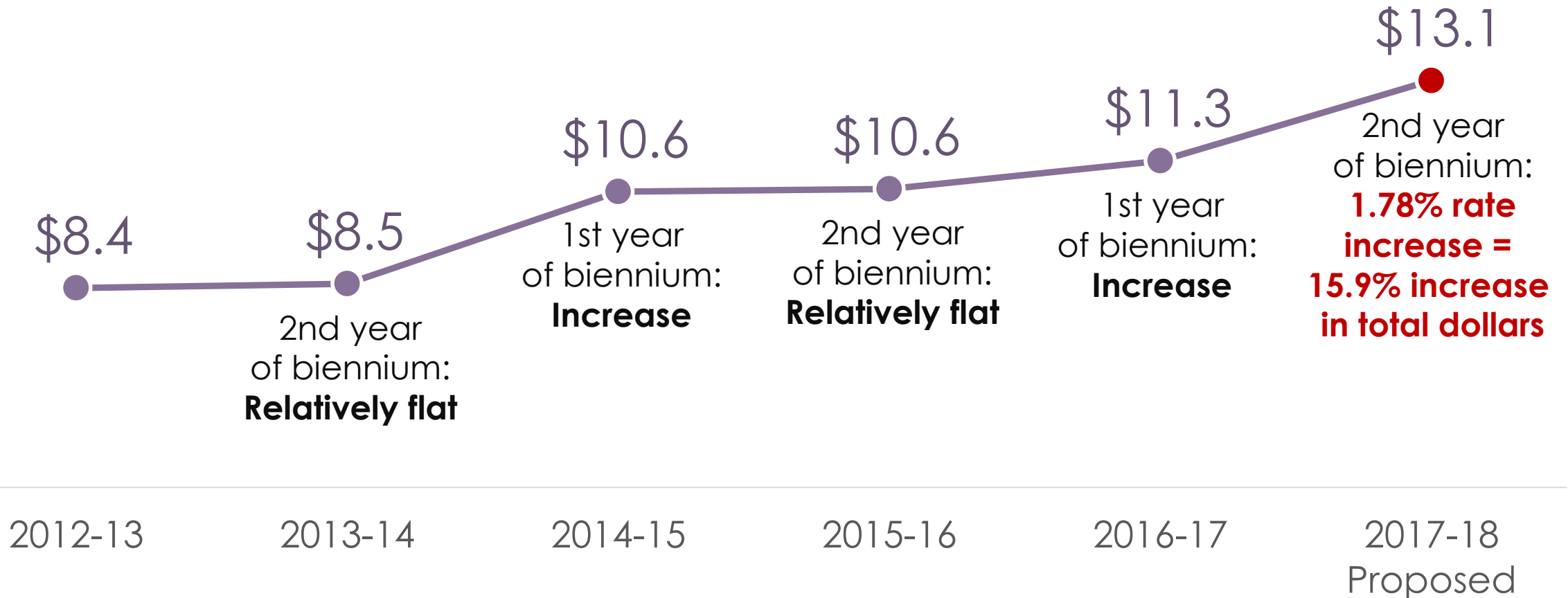
## Board Contribution per Participating FTE





# Virginia Retirement System (VRS) Increase

Local Share (in millions)



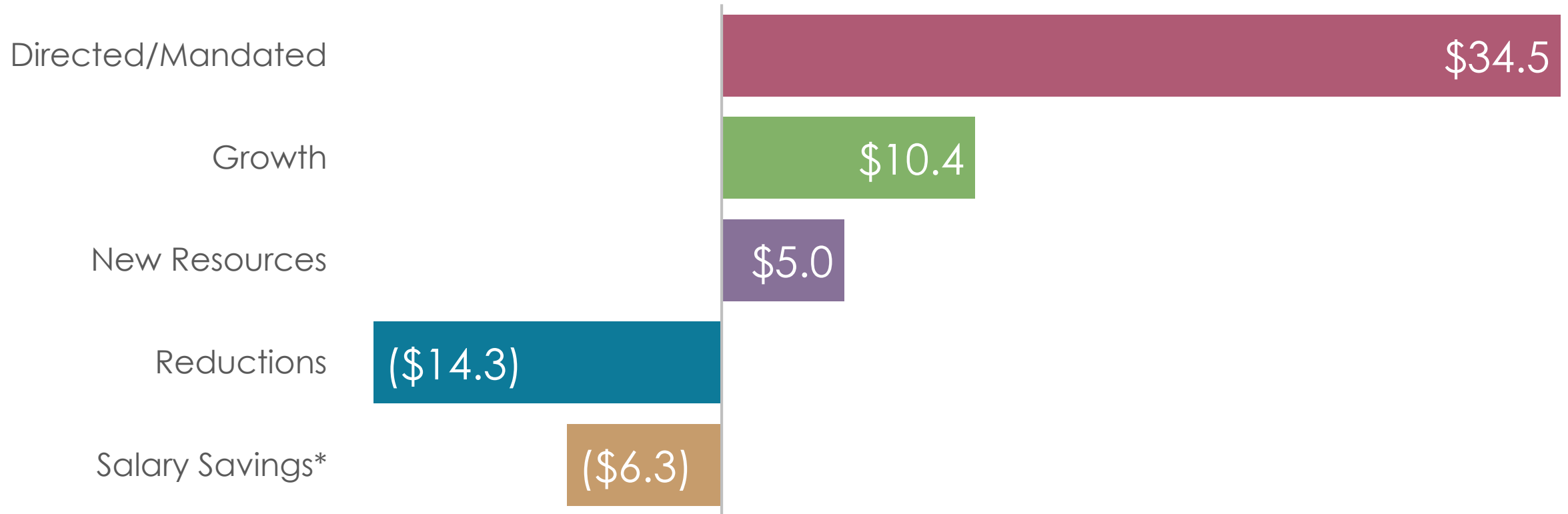
*Typically, the state only increases the VRS contribution in the 1st year of each biennium; 2017-18 denotes an accelerated increase.*

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# Investment Through the Years

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

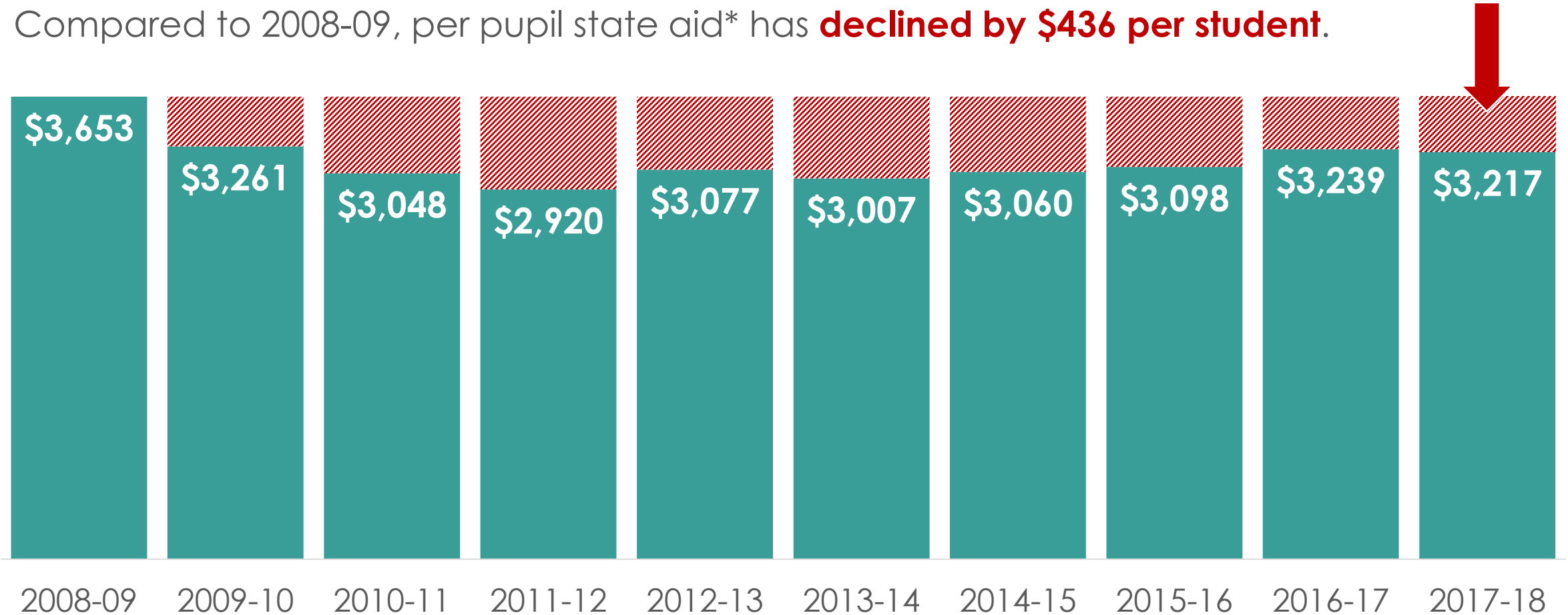


*\*Savings due to staff turnover from budget to budget*

# Per Pupil State Revenues

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

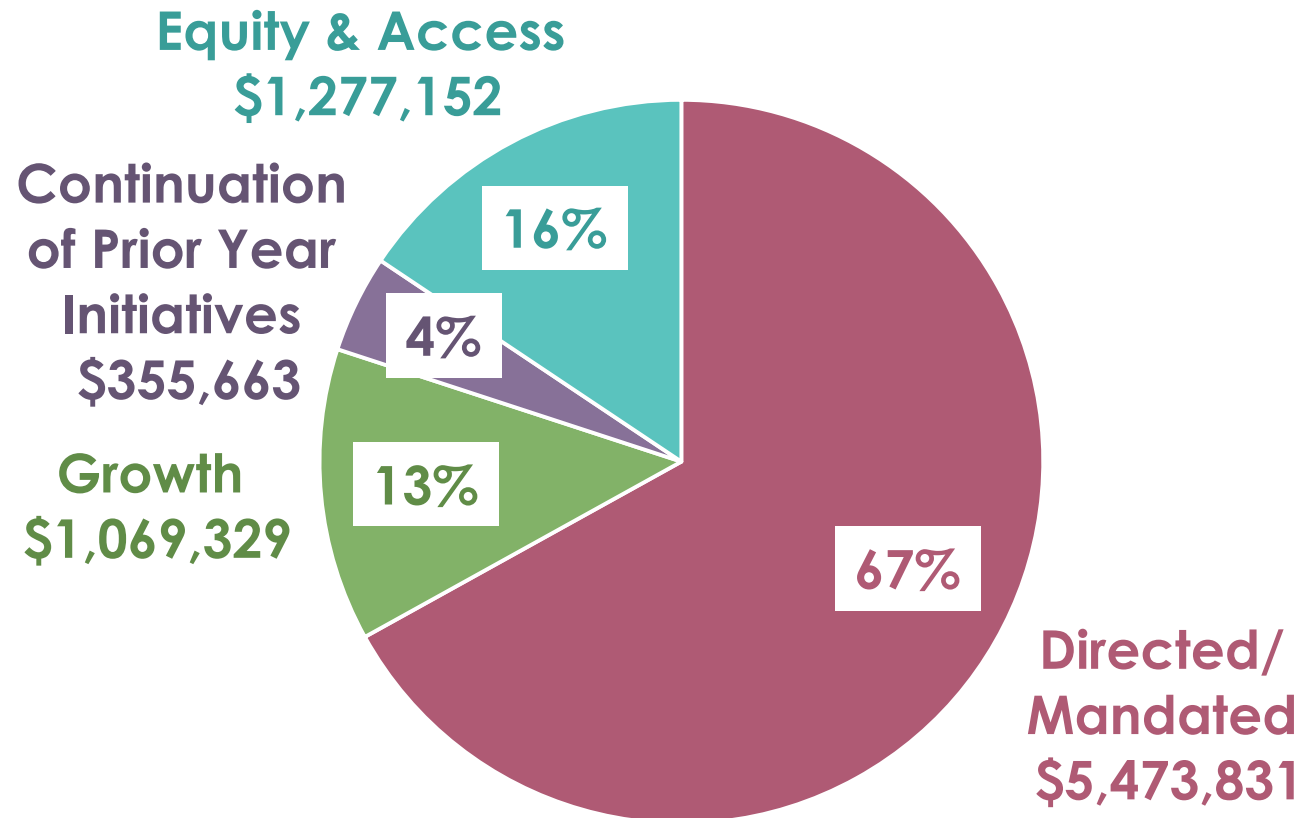
Difference  
equates to  
\$5.9 million



*\*Adjusted for inflation (2008 Dollars)*

# Needs-Based Funding Request

**\$8.2 Million (4.7%) Increase**



# Proposed Changes to Address Our Needs

<b>Directed/Mandated</b>	<b>\$5,473,831</b>
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

<b>Growth</b>	<b>\$1,069,329</b>
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
<b>Continuation of Prior Year Initiatives</b>	<b>\$355,663</b>
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

<b>Equity &amp; Access</b>	<b>\$1,277,152</b>
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



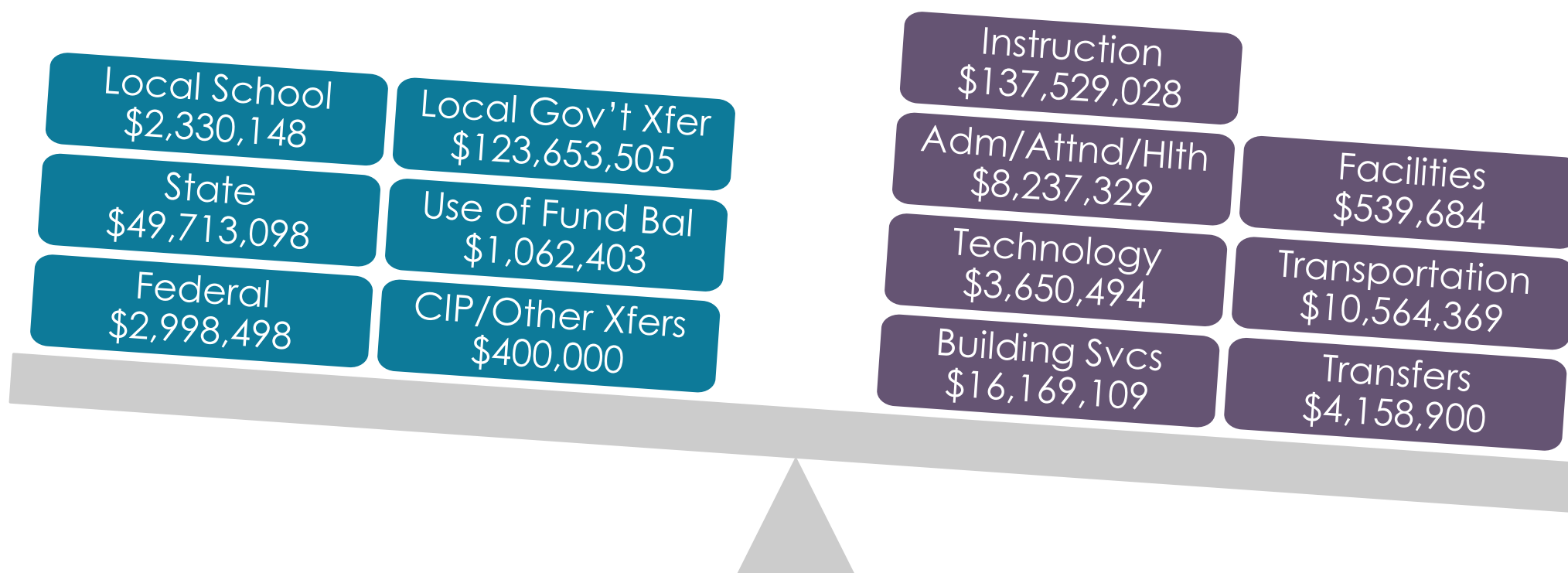
# Funding Gap: \$691K

<b>Total Revenue Increase</b>	<b>\$7,484,714</b>
– 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
<b>Total Funding Gap</b>	<b>(\$691,261)</b>

# Funding Request Summary: \$691K Gap

**Revenues**  
**\$180,157,652**

**Expenses**  
**\$180,848,913**



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# 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](mailto: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](mailto:dtistadt@k12albemarle.org)

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