

# FACT SHEET

## School Board's Funding Request

2017-18

### All Means All

Every year, our funding request is the product of a commitment to our strategic plan—our mission, vision, values, and student-centered goal. We believe that the most vital component of our mission is establishing relationships with our young people. In alignment with that, Albemarle County Public Schools (ACPS) defines success as far more than a student's ability to pass a test. Success requires that we equip our students with the academic, social and emotional competencies they need to develop to their full potential. Our ultimate goal is for all students to graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens. And by all, we mean all.

### Funding Request Summary

The School Board's 2017-18 funding request of approximately \$181 million represents a 4.86% increase over the school division's 2016-17 adopted budget. The increase, which totals \$8.39 million, can be attributed to four expense categories: Directed/Mandated, Growth, Continuation of Prior Year Initiatives, and the only new initiative we're bringing forward this budget cycle—our "Equity & Access" initiative.

With an anticipated revenue increase of \$7.86 million and an increase in expenses of \$8.39 million, the school division is facing a funding gap of about \$530,000. This is the smallest gap the School Board has presented to the Board of Supervisors in years.

### A Closer Look at the Increase

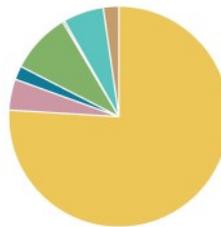
#### Directed/Mandated

**Directed/Mandated includes costs associated with directives from federal, state and/or local levels.**

In 2017-18, Directed/Mandated, which totals \$5.69 million, accounts for 68% of the overall increase. Most notably, Directed/Mandated includes \$2.4 million for salary increases; a \$1.2 million increase in health insurance costs; and a \$1.5 million increase in the school division's contribution to the Virginia Retirement System. Also included is nearly \$500,000 to address salary compression for approximately 370 of our classified employees.

### 2017-18 Funding Request: \$181M

Adopted 2016-17	Proposed 2017-18	Increase
\$172,672,938	\$181,063,913	\$8,390,975



- Instruction: \$137,529,028 (76.0%)
- Admin, Attend & Health: \$8,237,329 (4.5%)
- Technology: \$3,650,494 (2.0%)
- Building Services: \$16,169,109 (8.9%)
- Facilities: \$539,684 (0.3%)
- Transportation: \$10,779,369 (6.0%)
- Transfers: \$4,158,900 (2.3%)

### \$8.39M Increase



### Current Projected Funding Gap

<b>Total Revenue Increase*</b>	<b>\$7,860,164</b>
– Directed/Mandated Expenses (68%)	\$5,688,831
– Growth Expenses (13%)	\$1,069,329
– Continuation of Prior Year Initiatives Expenses (4%)	\$355,663
– Equity & Access Expenses (15%)	\$1,277,152
<b>Total Projected Funding Gap</b>	<b>(\$530,811)</b>

\*Increase reflects the Interim County Executive's proposal presented on February 17, 2017.

## Growth

***Growth expenses result from shifts in student enrollment and/or student demographics as they relate to staffing regulations established by the state.***

Next year, Growth constitutes 13% of the overall increase. Eighty-five percent of the \$1.07 million increase in Growth is related to Special Education (SPED) enrollment growth. Over the past few years, we have experienced an increase in not only the number of students requiring SPED services, but also the severity of their disabilities, both of which impact staffing formulas.

## Continuation of Prior Year Initiatives

***Continuation of Prior Year Initiatives addresses the school division's ongoing financial commitments to previously approved initiatives.***

Four percent of the total funding request increase falls under Continuation of Prior Year Initiatives. Approximately \$355,000 will support three commitments: the final phase of transitioning our elementary school nurses to full-time; college and career planning software; and expansion of our digital learning initiative.

## Equity & Access Initiative

***Equity & Access Initiative represents the only new initiative the school division is proposing for the 2017-18 school year.***

The final 15% of the funding request increase, at \$1.28 million, is made up of our Equity & Access initiative. In alignment with the National Equity Project ([nationalequityproject.org](http://nationalequityproject.org)), this initiative supports:

- Ensuring equally high outcomes for all participants in our educational system; removing the predictability of success or failures that currently correlates with any social or cultural factor.
- Interrupting inequitable practices, examining biases, and creating inclusive multicultural school environments for adults and children.
- Discovering and cultivating the unique gifts, talents and interests that every human possesses.

More specifically, our Equity & Access initiative supports implementation of the following, beginning with a three-year pilot in our four urban ring elementary schools:

- A Social-Emotional-Academic Development (SEAD) Team to provide ongoing support to schools, administrators and teachers; integrate resources; build capacity in our educators; and elevate a structure that meets the needs of students more efficiently, effectively and consistently;
- A discipline and behavior management structure to collect data and inform problem solving, decision-making, and progress monitoring as a means to combat disproportionate discipline (especially suspensions) and positively impact attendance, achievement, behavior, and social-emotional growth;
- Replacement of our outdated special education screening and progress monitoring system (which is no longer supported by the vendor); and
- An incentive-based professional development model designed to increase transfer to practice in the classroom.

## Equity = Access to the Same Opportunities

ACPS believes that every student who enters our doors should have access to the same opportunities. Despite the overall success of our school division, we, like many school divisions, are challenged by and striving to close disparities in opportunity and achievement for many of our students.

Through our strategic and evidence-based Equity & Access Initiative, our goal is to disrupt the predictive value of race, class, gender, and special capacities on student success by working together with families and communities to ensure each individual student's success.

## Why an Urban Ring Pilot?

When we look across all 16 of our elementary schools, we find that the four in our urban ring—Agnor-Hurt, Cale, Greer, and Woodbrook—serve the highest population of at-risk learners. For example, more than half of our economically disadvantaged elementary students are served by our four urban ring schools, and more than three-quarters of our elementary English Learners attend school in the urban ring. Compounding the challenges faced by our urban ring elementary schools is a high and disproportionate incidence of mobility, which is when students start attending a school after the first day of classes, transfer out before the end of the school year, or both.