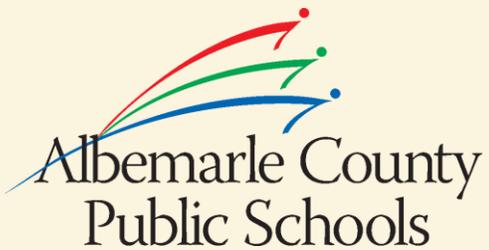


ALL  
MEANS  
ALL



School Board's  
Funding Request

2017-18



*thank*  
YOU!

THANK YOU FOR YOUR PARTNERSHIP!

# 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.

# Division Snapshot



- This year, ACPS is serving our 13,790 PK-12 students with a staff of 1,251 teachers and 1,238 other school division employees.
- 10.1% of our students are identified as Limited English Proficient; 28.7% are eligible for free and reduced price meals; 11.4% are served by Special Education; and 8.8% are identified as Gifted.
- Our students were born in 94 countries and speak 75 home languages.
- Each day, our school cafeterias serve more than 8,200 meals, and our buses travel more than 14,000 miles.
- Last school year, the Families in Crisis Program served 400 homeless children, including 240 ACPS students and 160 of their siblings.

# High-Performing School Division

		<b>ACPS</b>	<b>State</b>
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

# ALL MEANS ALL

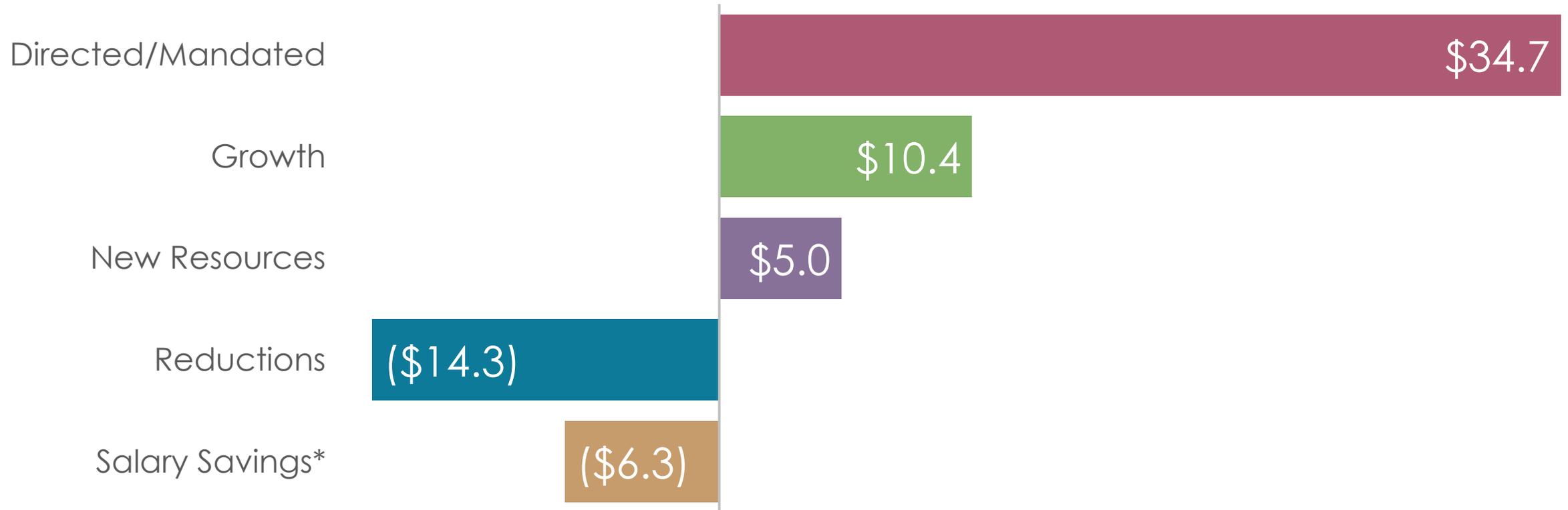


School Board's  
Funding Request

Needs-Based  
Request

# Investment Through the Years

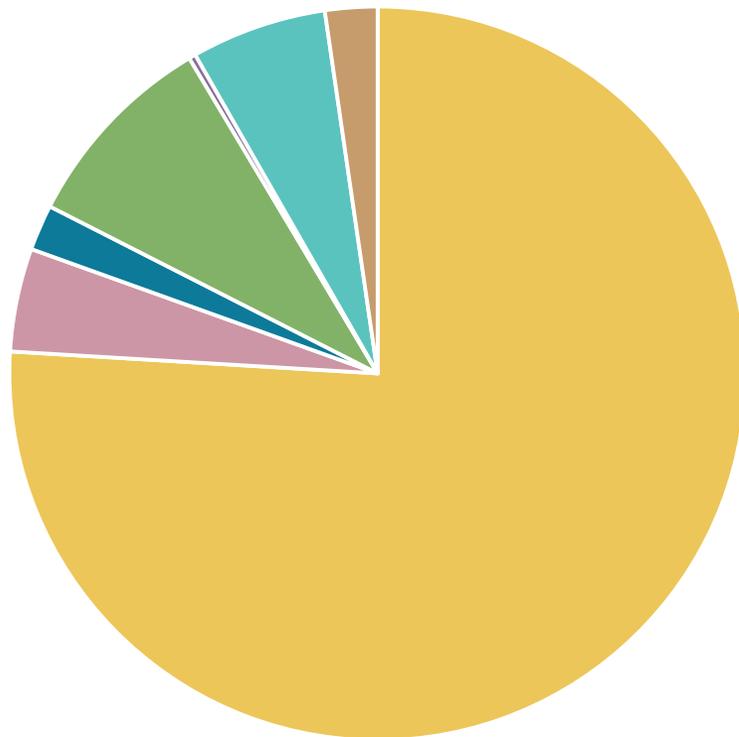
Allocation of Our \$29.5M Increase: 2008-09 Through 2017-18



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

# 2017-18 Funding Request: \$181M

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

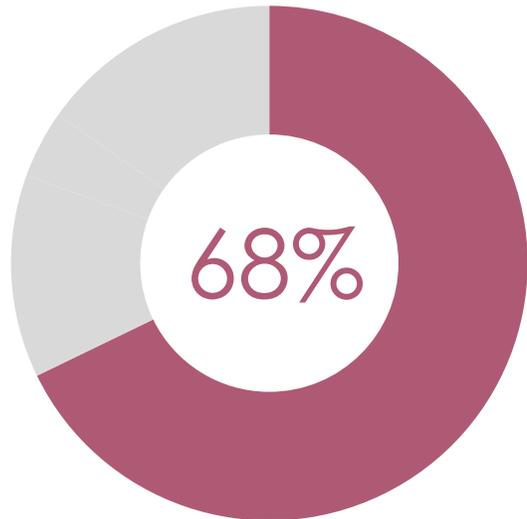


- Instruction: \$137,529,028 (76.0%)
- Admin, Attend & Health: \$8,237,329 (4.5%)
- Technology: \$3,650,494 (2.0%)
- Building Services: \$16,169,109 (8.9%)
- Facilities: \$539,684 (0.3%)
- Transportation: \$10,779,369 (6.0%)
- Transfers: \$4,158,900 (2.3%)

# \$8.39M Increase

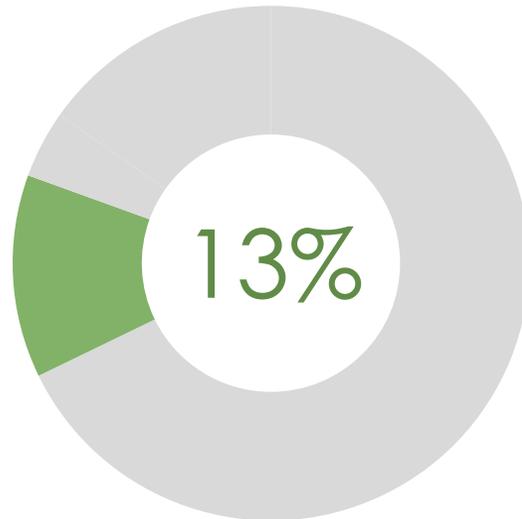
Directed/  
Mandated

\$5,688,831



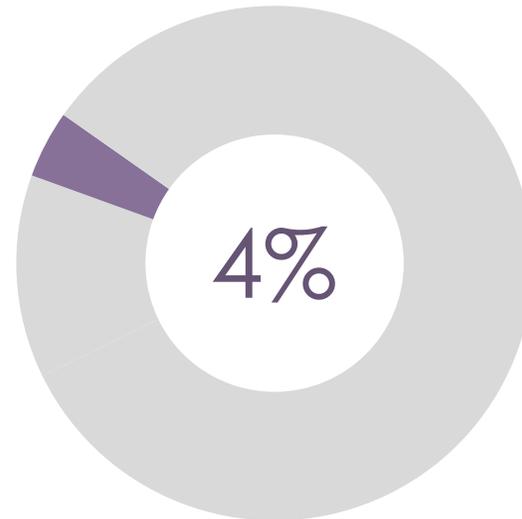
Growth

\$1,069,329



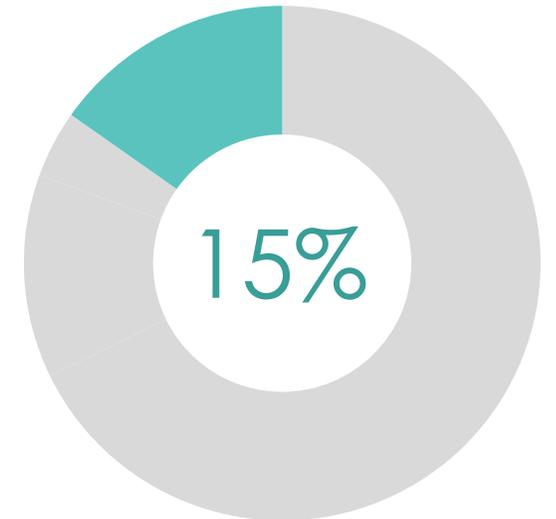
Continuation of  
Prior Year Initiatives

\$355,663



Equity & Access  
Initiative

\$1,277,152



**Directed/Mandated + Growth = 81% of our 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.*

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School Board's  
Funding Request

Directed/  
Mandated

# Directed/Mandated

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
Transportation Reclassification	\$215,000
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 Fair Labor Standards Compliance	\$22,281
<b>TOTAL</b>	<b>\$5,688,831</b>

# Teacher Salary Market Comparison, 2016-17



# Salary Compression: Joint Recommendation for Classified Employees

**Cost Impact to School Division: \$497,355; Number of Employees Affected: About 370**

## Does:

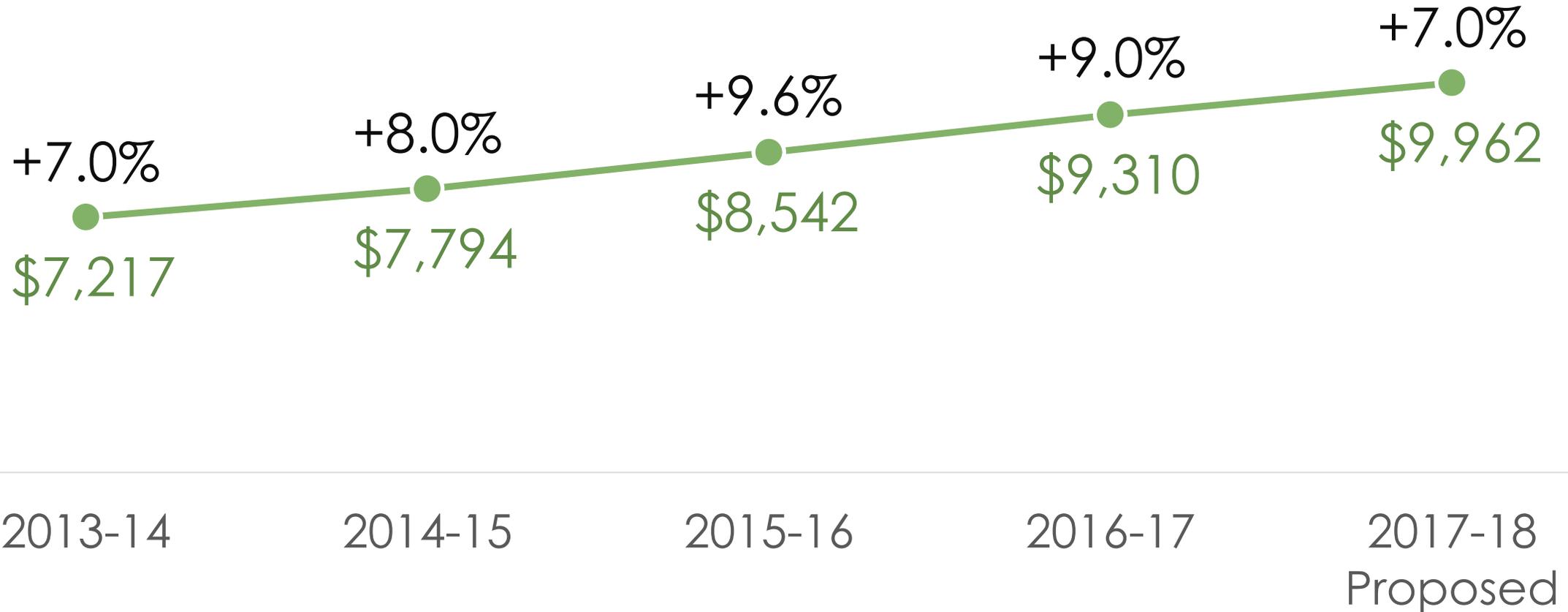
- ✓ Assume an employee should be paid the market rate after eight years in same position.
- ✓ Place affected employees in range based on their time in current position up to midpoint.
- ✓ Modify current structure by increasing minimum hourly rate (VRS-eligible) from \$9.75 to \$10 (merges pay grades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

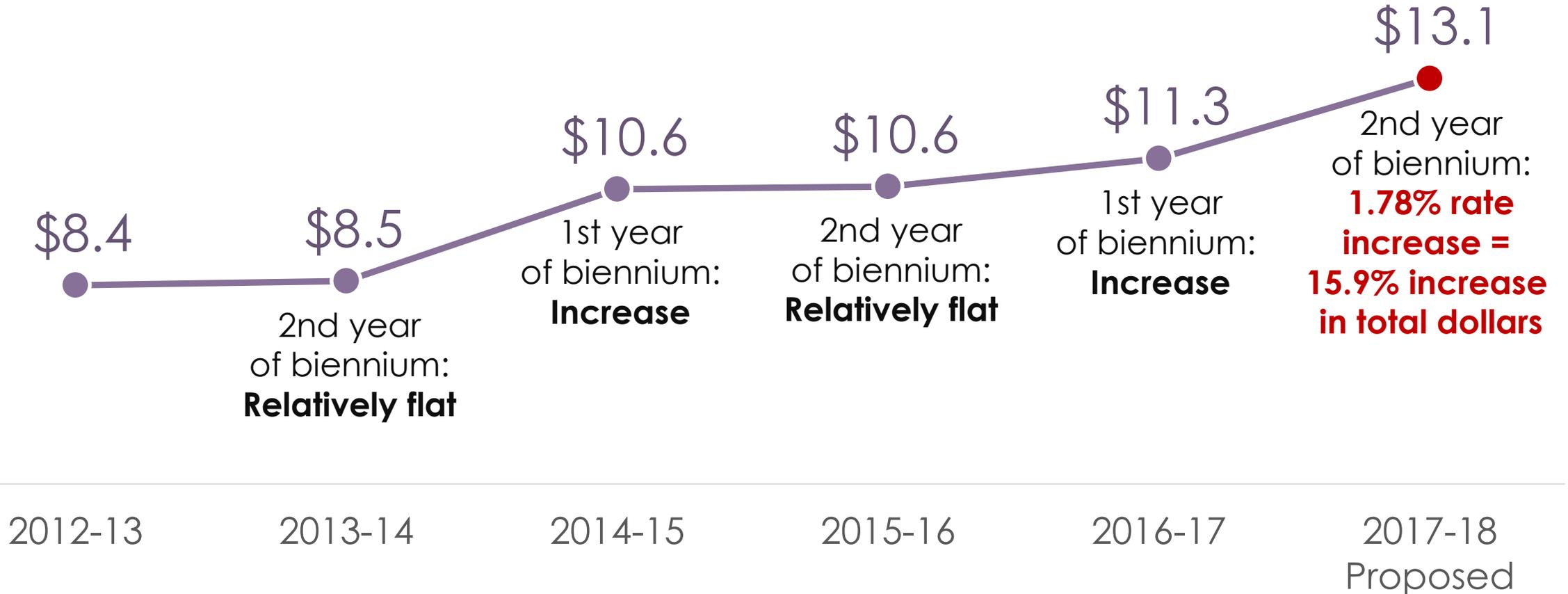
# Rising Cost of Healthcare

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.

# ALL MEANS ALL



## School Board's Funding Request

Continuation  
of Prior Year  
Initiatives

# Continuation of Prior Year Initiatives

Phase 3 of Full-Time Elementary School Nurses (0.85 FTE)	\$76,005
Final phase of transitioning elementary school nurses from 6 hours per day to 6.5 hours to cover the full school day plus arrival and departure times; affects Broadus Wood, Murray, Red Hill, Scottsville, and Yancey	
College & Career College Planning Software	\$44,000
Online college and career planning tool that enables students to take ownership of their academic planning, while also providing the school division with tools for tracking college and career readiness	
Learning Technology Integrators (3.00 FTE)	\$235,658
Continued expansion of our Digital Learning Initiative to provide digital literacy support where the highest need exists—within our Urban Ring and Southern Feeder Pattern elementary schools and our middle schools	
<b>TOTAL</b>	<b>\$355,663</b>

ALL  
MEANS  
ALL



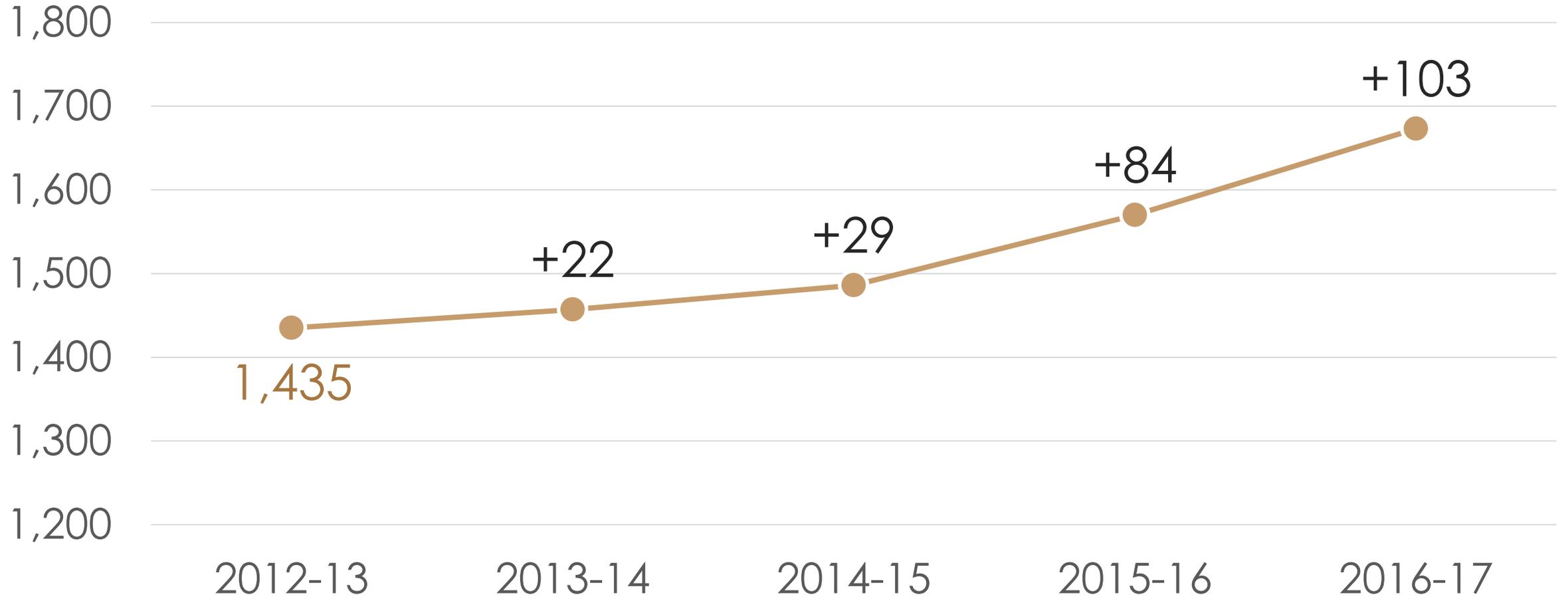
School Board's  
Funding Request

Growth

# Growth

Staffing Savings Due to Enrollment Changes (-1.16 Teacher 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
DART Data Line & Contract Services Increases	\$70,500
Growth Costs for Security Additions	\$26,486
<b>TOTAL</b>	<b>\$1,069,329</b>

# Students Served by Special Education, PK-12



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

# Intensity of Special Services, 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% <b>AUT or MD</b> (highest level of service)	148	164	201	35.8%
<b>TOTAL</b>	<b>1,493</b>	<b>1,571</b>	<b>1,678</b>	<b>12.4%</b>

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

# ALL MEANS ALL



School Board's  
Funding Request

Equity & Access  
Initiative

# Equity = Access to the Same Opportunities

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.

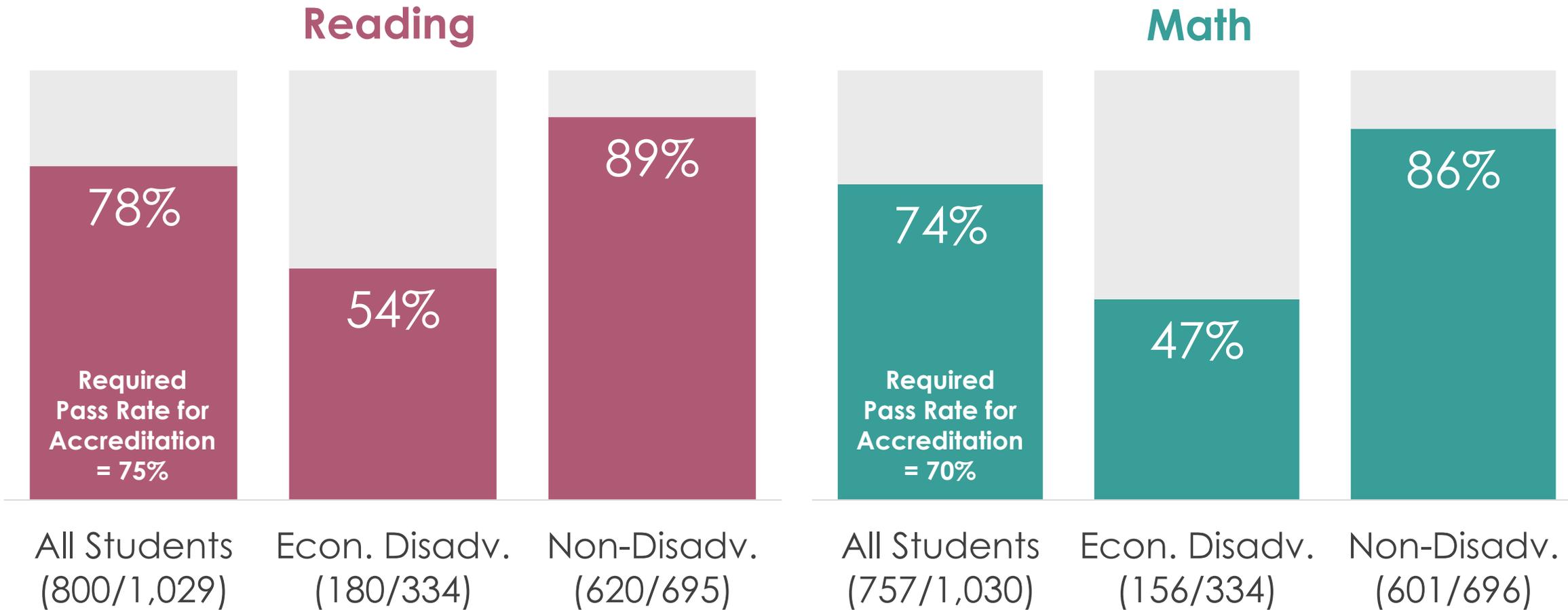
# Division-Wide Demographic Shifts: 5-Year Trend

	<b>2011-12 Enrollment</b>	<b>2016-17 Enrollment</b>	<b>Additional Students</b>	<b>% Increase/ Decrease</b>
All Students, PK-12	13,104	13,790	686	5.2%
Economically Disadvantaged, PK-12	3,579	3,954	375	10.5%
Students with Disabilities, PK-12*	1,351	1,568	217	16.1%
English Learners, K-12	1,043	1,393	350	33.6%

*\*In addition to serving more Special Education students today than we were 5 years ago, we have experienced an increase in the severity of disabilities we must support.*

Source: VDOE Fall Membership

# 3rd Grade SOL Pass Rates

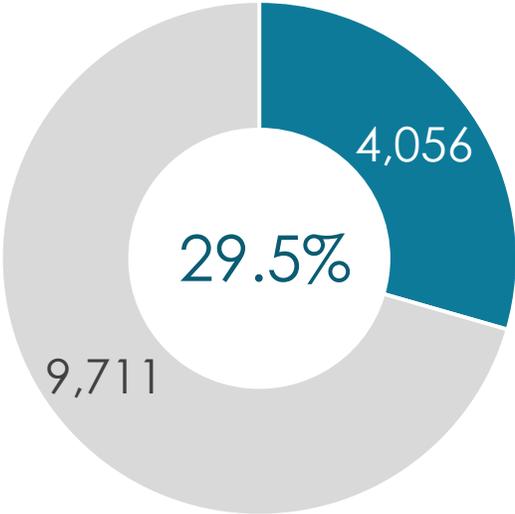


Source: ACPS model based on raw student data provided by the State

# Chronic Absenteeism, Suspensions & Gifted ID

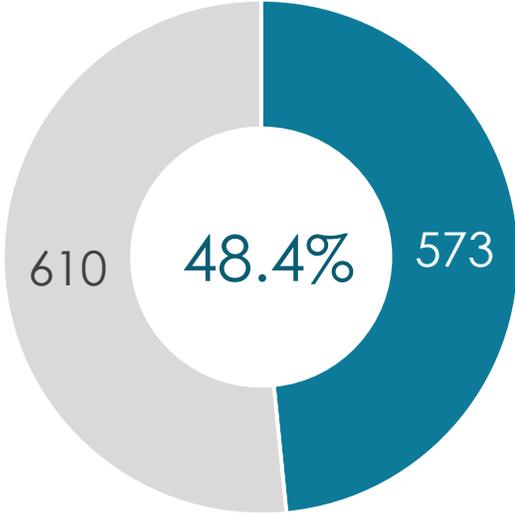
**Total PK-12 Student Population**

13,767 Students



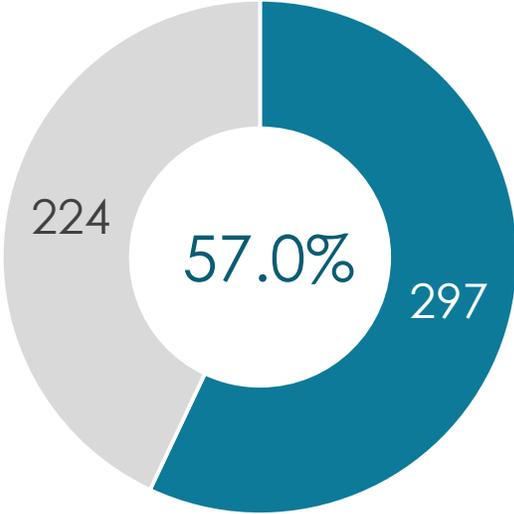
**Chronically Absent\* Students**

1,183 Students (8.6%)



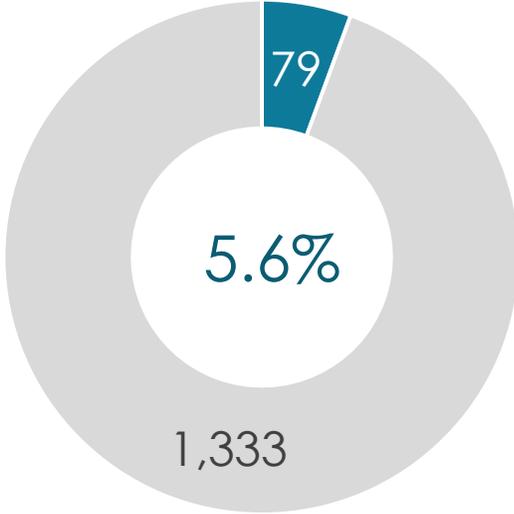
**Students Receiving Out of School Suspensions**

521 Students (3.8%)



**Students Identified as Gifted**

1,412 Students (10.3%)

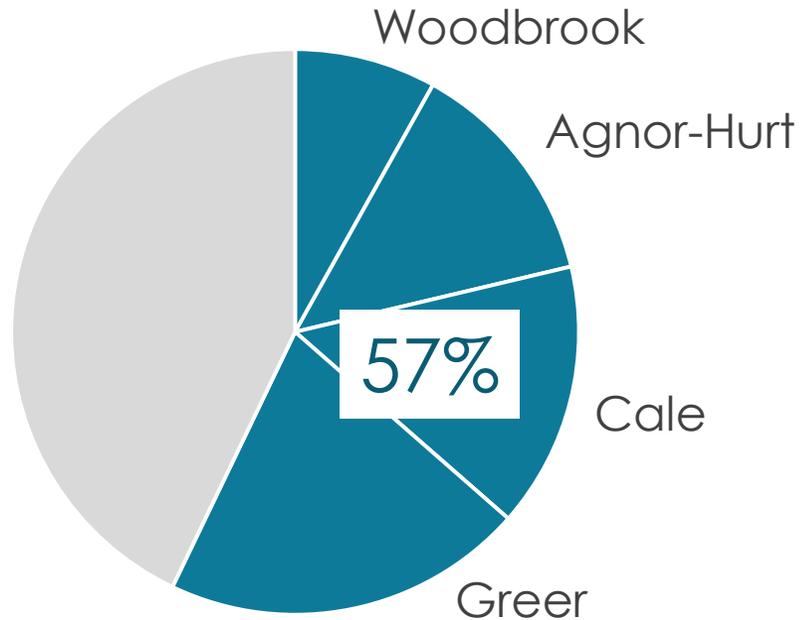


■ Economically Disadvantaged Students    ■ Non-Disadvantaged Students

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

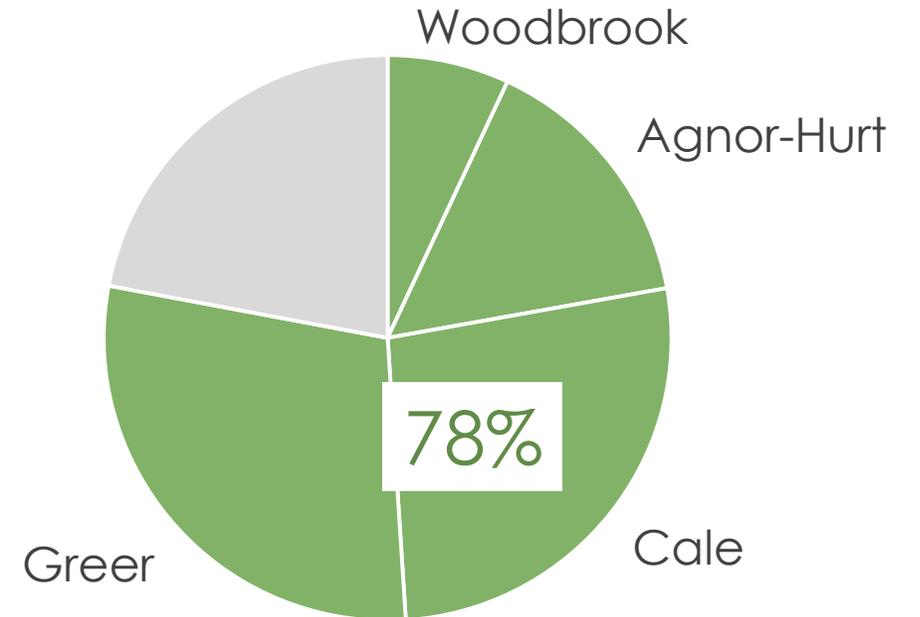
# Why an Urban Ring Pilot?

2,166 Disadvantaged Elementary Students



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

735 Elementary English Learners



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

# Incremental Progress: 3-Year Trend

	2013-14	2014-15	2015-16
Percentage of <b>Chronically Absent*</b> students who are Disadvantaged	63%	47%	48%
Percentage of <b>Students Receiving Out of School Suspensions</b> who are Disadvantaged	63%	61%	57%
Percentage of <b>Students Passing the 3rd Grade Reading SOL**</b> who are Disadvantaged	45%	49%	52%
Percentage of <b>Students Passing the 3rd Grade Math SOL**</b> who are Disadvantaged	33%	45%	45%

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

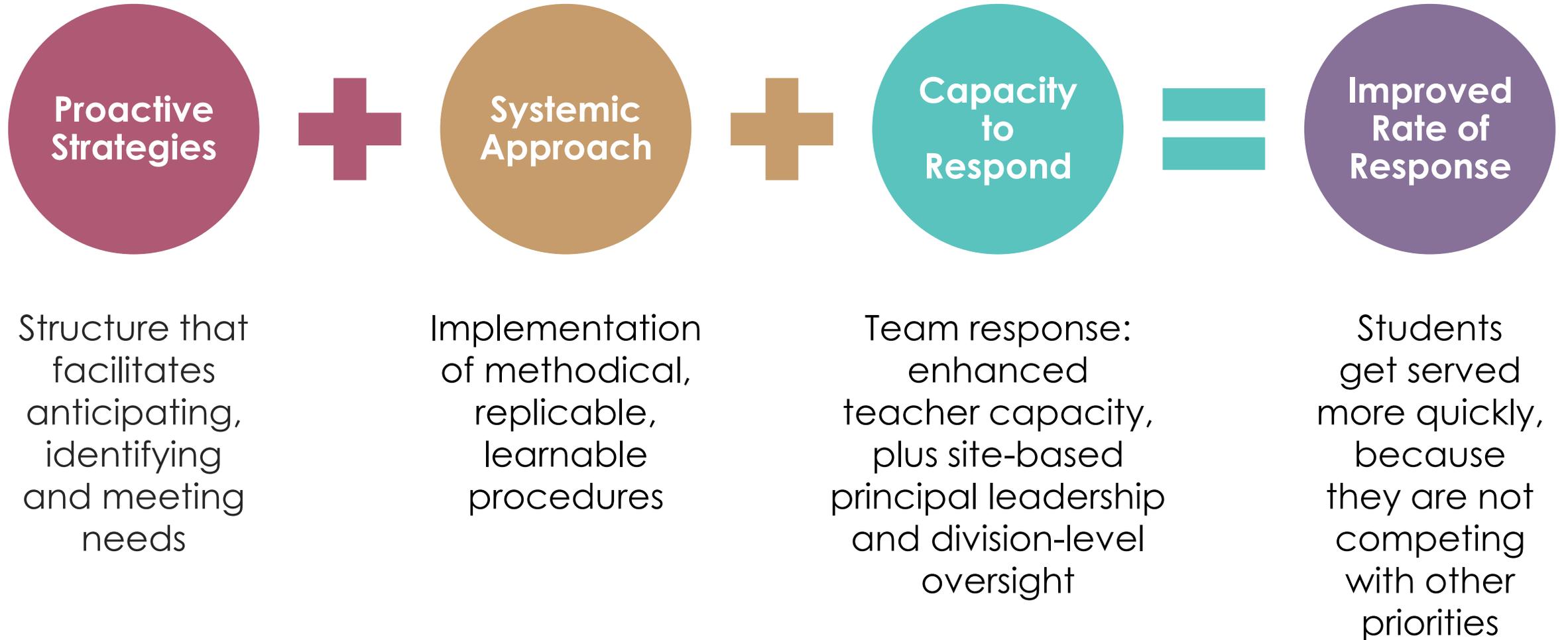
\*\*Source: VDOE School Division Report Card

# Equity & Access Initiative

Social-Emotional-Academic Development (SEAD) Team (6.00 FTE)	\$592,600
SEAD Team composition (Bilingual Newcomer Support, Mental Health Counselor, School Psychologist, Home/School Counselor, Learning Supports, Equity Instructional Specialist),* plus professional development and travel	
Student Discipline Tracking & Schoolwide Behavior Management	\$25,000
Technology and professional development	
Student Achievement Management System (1.00 FTE)	\$184,552
Enterprise Application Specialist, system licensing costs, and initial outlay for new software and integration (one-time)	
Professional Development/Micro-Credentialing	\$475,000
Micro-credentialing (stipends), professional development, and micro-credentialing software	
<b>TOTAL (including \$100,000 in one-time costs)</b>	<b>\$1,277,152</b>

*\*SEAD Team composition may transition as the project progresses*

# Meeting Needs More Efficiently & Effectively



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MEANS  
ALL



School Board's  
Funding Request

2017-18