



- Albemarle County Public Schools defines success as far more than a student's ability to pass a test.
- We challenge our students as learners, but realize success also requires that we equip our students with the competencies they need to develop to their full potential—academically, but also, socially and emotionally.
- Our educators and support staff work to ensure that every child who passes through our school division has access to the best learning opportunities we can provide.
- One of our key objectives is engaging every student, which is why the theme of this year's funding request is **All Means All**.



- Before we begin, we'd like to take this opportunity to thank the Board of Supervisors.
- We are partners, working together to improve our Community, our Quality of Life, and our Economic Vitality.

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.

- Every year, our funding request is the product of a commitment to 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.
- When our high school students talk about their most positive school experiences, they focus on teachers who took an interest in them, teachers who cared enough to help them through not only academic, but personal challenges.
- Our ultimate goal is not just graduation. We want every student to be prepared for life—ready to embrace and own their futures, capable of excelling as adults 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.

- This year, we are serving our nearly 13,800 PK-12 students with a staff of 1,251 teachers and 1,238 other school division employees.*
- Our teachers have an average of 14 years of teaching experience, and 63% hold advanced degrees.
- Our student body has diverse needs. Division-wide:
 - 10.1% of our students are English Learners;
 - 28.7% are eligible for free and reduced price meals;
 - 11.4% are served by Special Education; and
 - 8.8% are identified as Gifted.
- We are culturally diverse as well: 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.

**"Teachers" include classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians. "Other school division employees" include school and department leadership, teaching assistants, bus drivers, custodians, maintenance, food service staff, office associates, human resources, and other support staff.*

High-Performing School Division

	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
	Math	565
	Writing	541
Students Earning a Passing Score (3, 4 or 5) on AP Exams	82.1%	TBA

- By all the usual measures, our graduates, overall, compete well against the state and even the nation.
- Just last month, a national education assessment organization (*Niche*), ranked ACPS among the top five school divisions in Virginia and among the top 5% of all school divisions in the nation.
- Their rankings placed all three of our comprehensive high schools among the top 10% of high schools nationwide.
- Our 2016 grads received acceptances at 289 colleges and universities, including 25 of the top 30 national universities.*
- They are proof that we have invested wisely in programs that work; for example, programs like:
 - Our instructional coaching model;
 - Our CTE programming, mechatronics labs, and maker spaces;
 - Our fine arts programs and events;
 - Our Spanish immersion program;
 - Our virtual programming; and
 - Our STEM & STEM-H academies.

*According to rankings by "U.S. News & World Report"



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School Board's
Funding Request

Needs-Based
Request

With that as background, today we are here to present our needs-based funding request for the 2017-18 school year.

Investment Through the Years

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

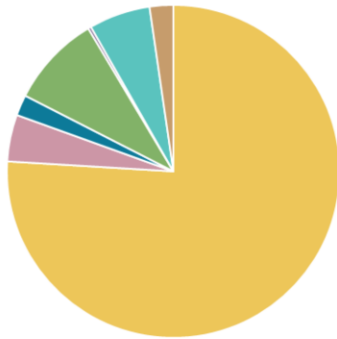


*Savings due to staff turnover from budget to budget

- Before we take a look at our funding request, I'd like to take this opportunity to reflect on the efficiencies we've employed in these post-recession years in the face of increased unfunded mandates and significant growth.
 - Our funding request represents a \$29.5 million net increase since the 2008-09 adopted budget, in spite of increasing enrollment and directed and mandated costs.
 - Since 2008-09, we have incurred \$34.7 million of directed/mandated costs, such as VRS, healthcare and compensation increases.
 - We've added \$10.4 million in growth due to such things as enrollment increases and demographic changes.
 - During this time, we've invested only \$5 million in new resources toward such things as professional development and the start-up of our World Languages Program.
 - Our directed/mandated costs have far exceeded our revenues over this time period, during which we generated \$20.6 million in reductions, salary savings, and division-wide efficiencies that allowed us to balance our budget from year to year.
 - And, we continue to operate a lean budget.

2017-18 Funding Request: \$181M

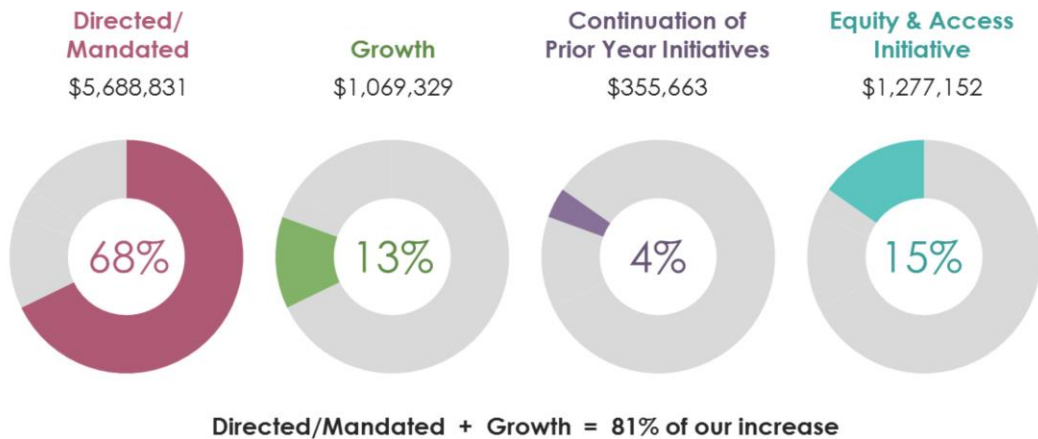
Adopted 2016-17	Proposed 2017-18	Increase
\$172,672,938	\$181,063,913	\$8,390,975



■ 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%)

Our 2017-18 funding request totals \$181 million, which represents an \$8.39 million increase over FY 16-17 (a 4.86% increase).

\$8.39M Increase



- We'll provide more details about each of these expense categories, but you can see that our directed/mandated expenses and those related to growth together make up 81% of the \$8.39 million increase.
- 4% is the result of ongoing commitments to prior initiatives, while the remaining 15% is composed of the only initiative we are bringing forward this budget cycle—our Equity & Access initiative.

Current Projected Funding Gap

Total Revenue Increase*	\$7,860,164
– 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
Total Projected Funding Gap	(\$530,811)

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

- Looking to next school year, with an anticipated revenue increase of \$7.86 million and an increase in expenses of \$8.39 million, we're facing a funding gap of just over \$530,000.
- This is the smallest funding gap we've put before the Board of Supervisors in a number of years.



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School Board's
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Directed/
Mandated

Our increase is made up of four categories of expenses, the largest being 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
TOTAL	\$5,688,831

- Our Directed/Mandated expenses make up 68% of the increase and total \$5.69 million.
- The big-ticket items include:
 - Salary increases totaling more than \$2.4 million;
 - A \$1.2 million increase in health insurance costs; and
 - A \$1.5 million increase in our contribution to the Virginia Retirement System.
- Also included is nearly \$500,000 to address salary compression for our classified staff.

Teacher Salary Market Comparison, 2016-17



- We are committed to hiring and retaining employees of excellence.
- In support of that, our commitment is to pay teachers a rate within the top quartile of our competitive market—a market jointly adopted by the Board of Supervisors and the School Board, one that represents our policy for personnel-driven compensation and benefits.
- We currently are conducting a compensation study that will assess our competitive market strategy for teachers.
- We anticipate having results by early summer and sharing any recommendations with the Board of Supervisors prior to the next budget cycle.

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).

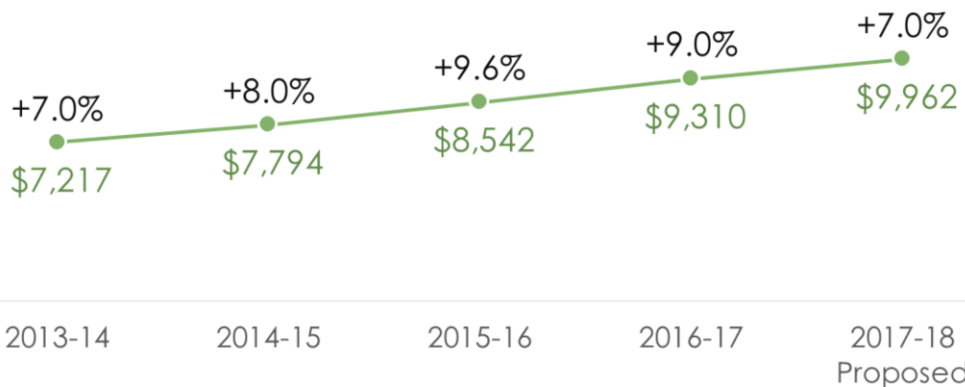
Does Not:

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

- Addressing salary compression is an effort to continue to hire experienced candidates without leapfrogging existing employees.
- Failure to address compression leads to higher rates of turnover, inability to attract highly-qualified candidates, lengthy recruitments that require existing employees to cover vacancies, and morale issues.

Rising Cost of Healthcare

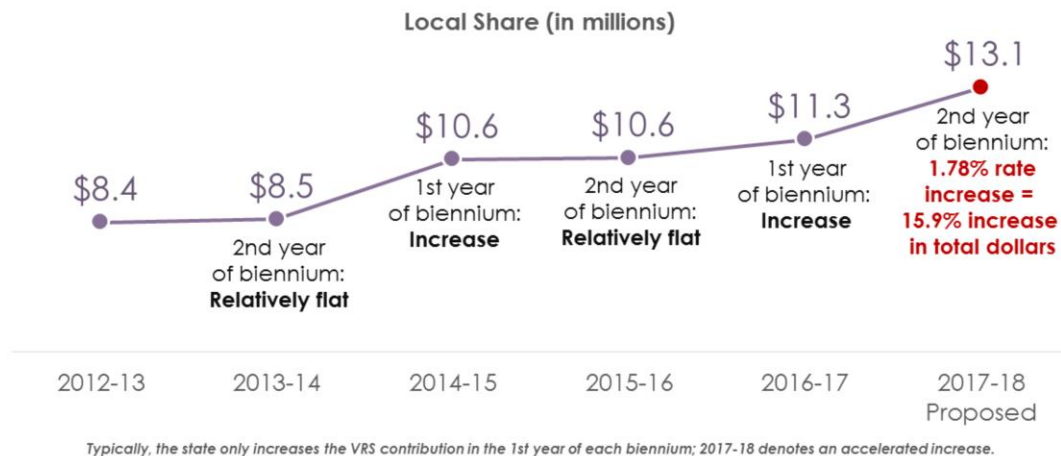
Board Contribution per Participating FTE



- To keep our health insurance plan costs as low as possible, we have taken a number of actions, including:
 - Implementing deductibles (Jan 2015);
 - Changing spousal eligibility criteria (Oct 2015);
 - Conducting a dependent eligibility review (2016);
 - Selecting Anthem as our medical, dental and prescription administrator (Oct 2016);
 - Analyzing market data* (2016); and
 - Offering a new Consumer Driven High-Deductible plan with a Health Savings Account as an alternative to our traditional insurance plan (Oct 2016).
- Other efforts to manage costs include our wellness programs, like our weight loss program, Lose Well; free screenings, like annual physicals and mammograms; and flu shot clinics.

**As part of our annual compensation survey, we include questions about benefits, covering topics like premium costs, employer/employee share of premium costs, co-insurance, out of pocket maximums, deductibles, and other plan design topics. In turn, responses are used to (1) assess how our benefits compare to that of our market, and (2) determine whether we are in line with our jointly adopted target of "slightly above market."*

Virginia Retirement System (VRS) Increase



- The VRS increase for FY 17-18 is unprecedented and adds \$1.5 million to the funding request.
- Historically, the state increases our VRS contribution in the 1st year of each biennium.
- However, the state elected to accelerate the 2018-19 VRS increase into FY 17-18.
- As a result, the VRS rate is increasing by 1.78% next year, which means the school division must contribute an additional \$1.5 million.



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Continuation
of Prior Year
Initiatives

Also contributing to the increase in our funding request is our commitment to continue previously approved 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	
TOTAL	\$355,663

- After next year, we will have full-time nurses in all of our schools.
- Our new college and career planning software is versatile and student-centered.
- We are expanding the sophistication of our digital learning initiative by better supporting our teachers.



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School Board's
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Growth

Another category of expenses feeding our increase stems from continued growth and changing student needs.

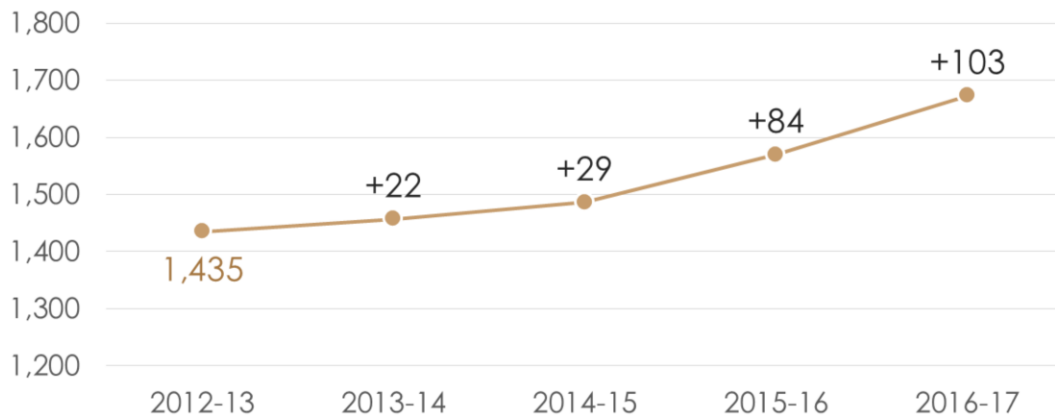
Growth

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
TOTAL	\$1,069,329

- Increases due to growth equal \$1.07 million.
- 85% of this increase is related to Special Education growth, with a price tag exceeding \$900,000.*

**Special Education Staffing Growth (\$489,111) + Early Childhood Special Education Staffing Growth (\$175,327) + Additional Staff Hours & FTEs for Transportation (\$243,943) = \$908,381*

Students Served by Special Education, PK-12



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

Over the last few years, we've experienced growth in Special Education enrollment, with significant increases both last year and this year.

Reference: The December 1 Child Count is a snapshot of all students with an IEP (Individualized Education Plan) being implemented on 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% 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.

- Not only are we seeing an increase in the number of students served by Special Education services, but also an increase in the intensity of the service needs of our students.
- The students in the green and red shaded areas—where we've seen the most significant growth—are those who require the highest levels of service.
- Staffing is based on a point system in which each special education student garners between 1 and 3.3 points based on the service level required.
- State regulations then require that we allocate 1 FTE (or 1 full-time teacher) per 20 points.
- Therefore, staffing is impacted by both the number of special education students and the severity of disabilities.



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School Board's
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Equity & Access
Initiative

The graphic features the phrase "ALL MEANS ALL" in large, multi-colored letters (teal, blue, and purple). Surrounding the text are five circular photographs: three on the left showing groups of students, and two on the right showing individual students and a staff member. The bottom of the graphic has a yellow background with the Albemarle County Public Schools logo and the text "School Board's Funding Request" and "Equity & Access Initiative".

The final component of our funding request increase is our 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.

- We believe that every student who enters our doors—regardless of race, gender, culture, socio-economic status, or any other demographic—should have access to opportunities.
- Despite the overall success of our school division, our programs, and the achievement of many of our students and graduates, we still have students who leave us without the life-readiness skills they need to thrive as adults.
- Through our Equity & Access Initiative, our goal is to disrupt the predictive value that certain demographics have on student success.

Division-Wide Demographic Shifts: 5-Year Trend

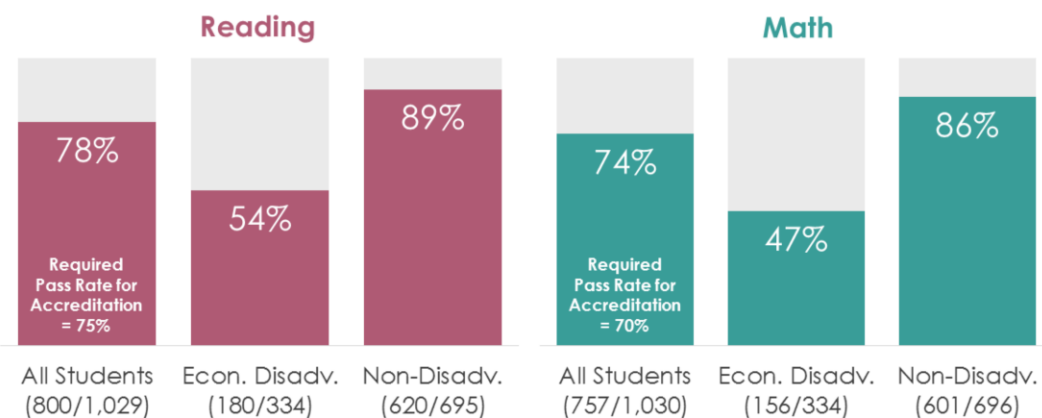
	2011-12 Enrollment	2016-17 Enrollment	Additional Students	% Increase/ Decrease
All Students, PK-12	13,104	13,790	686	5.2%
Economically Disadvantaged, PK-12	3,579	3,954	375	10.5%
Students with Disabilities, PK-12*	1,351	1,568	217	16.1%
English Learners, K-12	1,043	1,393	350	33.6%

**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

- Here's what we know: Our student population continues to grow, but our most at-risk membership groups, including students who qualify for free or reduced-price meals, those receiving special education services, and those who speak a language other than English as their first language, are growing at a much faster rate.
- The reality is we have opportunity and achievement gaps that need to be addressed for ACPS to meet its obligations to its students and the community.
- 30 years of evidence-based research documents the importance of addressing students' social and emotional needs to promote academic achievement.

3rd Grade SOL Pass Rates

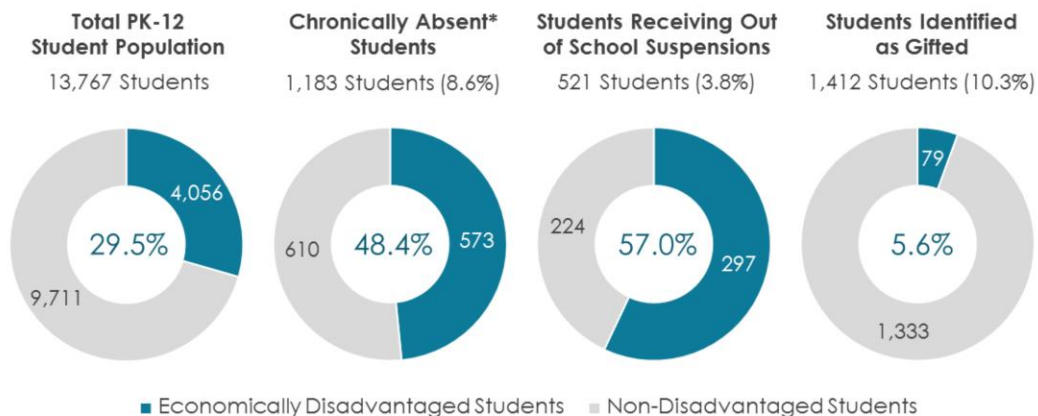


Source: ACPS model based on raw student data provided by the State

- As an example of achievement gaps that face our school division, we offer the academic performance of our economically disadvantaged 3rd graders.
- Last school year, just over half of our disadvantaged 3rd graders passed the Reading Standards of Learning test, compared to nearly 90% of students not challenged by poverty.
- We see a similar outcome with the Math SOL: Less than half of our economically disadvantaged 3rd graders passed the test, compared to 86% of their more affluent peers.

Reference: "Disadvantaged" or "Economically Disadvantaged" describes students who qualify for free and reduced price meals under the federal program.

Chronic Absenteeism, Suspensions & Gifted ID

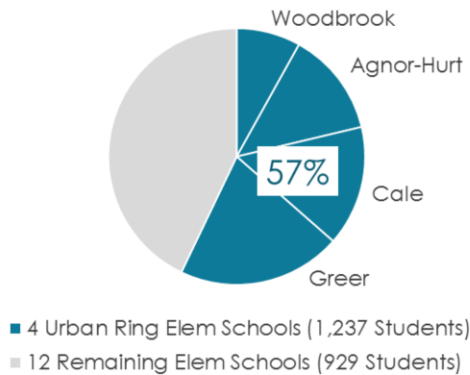


*Chronically Absent: 15 or more absences in a school year

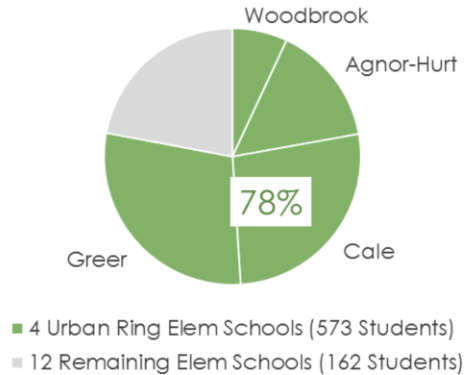
- When we examine social-emotional indicators like chronic absenteeism and out of school suspensions, we find further disparity.
- While economically disadvantaged students accounted for 29.5% of our total student population in 2015-16, they made up nearly half of our chronically absent students, more than half of our students who received out of school suspensions, and a mere 5.6% of our gifted population.
- What has become clear to us in our mission to support each and every learner is this: Our most at-risk learners require additional supports and resources in order to be socially, emotionally and academically successful.

Why an Urban Ring Pilot?

2,166 Disadvantaged Elementary Students



735 Elementary English Learners



Source: VDOE Fall Membership, 2015-16

- Our initial goal is to implement a 3-year pilot and study in our four urban ring elementary schools—Agnor-Hurt, Cale, Greer, and Woodbrook.
- When we look across all 16 of our elementary schools, we find that the four in our urban ring 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.
- At the end of 2015-16, our urban ring elementary schools saw 12 to 27%* of their student population affected by mobility.
- As I'm sure you can imagine, high rates of student turnover present a host of challenges for both teachers and students.

**2015-16 late entries, early exits, and both (as a % of last day enrollment): 12% at Cale; 15% at Woodbrook; 16% at Agnor-Hurt; 27% at Greer*

Incremental Progress: 3-Year Trend

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

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

**Source: VDOE School Division Report Card

- We have made some progress in closing these gaps.
- Based on a 3-year trend, our economically disadvantaged students represent a smaller percentage of our chronically absent students; the same can be said for out of school suspensions; and the performance of our disadvantaged students on 3rd grade SOLs is improving.
- However, the overall effect of our past investments on opportunity gaps has been minimal, and we must do more.

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	
TOTAL (including \$100,000 in one-time costs)	\$1,277,152

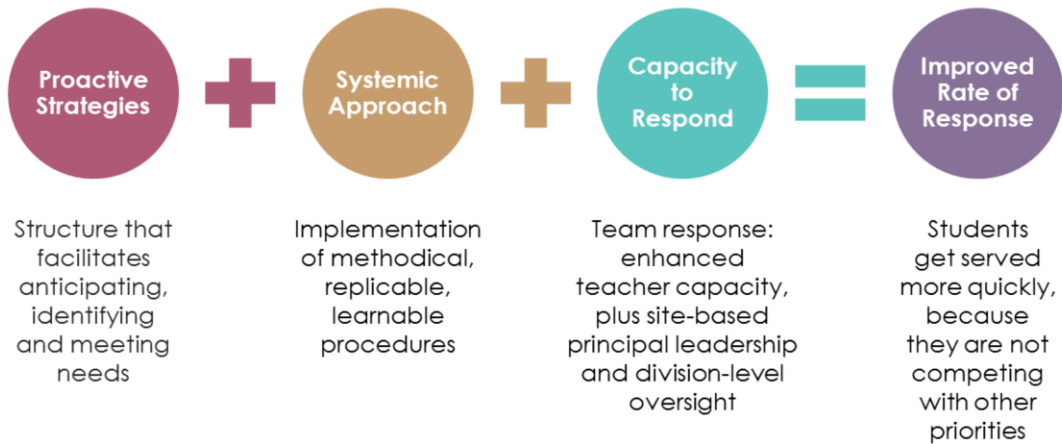
*SEAD Team composition may transition as the project progresses

- We are proposing an evidence-based initiative designed to apply a range of supports to help students thrive.
- Although we will continue to hone our existing strategies, including working to expand and strengthen our connections with families and community agencies, additional effort will require additional resources, which we have detailed here:
 - A SEAD Team to provide ongoing support to schools, administrators and teachers; to integrate resources; to build capacity in our educators; and to elevate a structure that reduces variance in levels and timeliness of help;
 - 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; and
 - An incentive-based* professional development model, much like the one you've implemented for our county police, but designed to increase transfer to practice in the classroom.

**\$250,000 of the \$475,000 is allotted to micro-credentialing/stipends. We arrived at \$250,000 by estimating \$500 for 500 teachers.*

Reference: We got started by soliciting proposals from leadership that would address one or more challenges related to our prioritized area of focus—equity and access. We received and evaluated 13 proposals, and then began the process of packaging and refining a single initiative. Over the course of this targeted and collaborative approach, we reduced Year 1 cost estimates from \$2.69 to \$1.28 million (a 52.4% decrease).

Meeting Needs More Efficiently & Effectively



- Realistically, we cannot alter the root cause of certain risk factors that impede some of our students from thriving, but we are faced with addressing the symptoms, like lower rates of academic achievement and chronic absenteeism.
- Our Equity & Access initiative is our action plan to address opportunity and achievement gaps—to level the playing field—by implementing strategies and embedding procedures that increase our capacity to identify, respond to, and successfully meet the needs of our struggling students.



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School Board's
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- We'd like to again thank you for your continued support of public education.
- We invite any questions you may have at this time.