

Overview

This section provides summary information of the key points of the Funding Request.

Message From the Superintendent.....	1
Division Background.....	5
2018-19 Budget Development.....	9
Albemarle Forward: Equity & Opportunity Initiative.....	13
Proposed Changes By Key Area.....	17
Proposed Changes By Key Area Summary.....	23
Superintendent's Proposed Budget.....	25

MESSAGE FROM THE SUPERINTENDENT

AlbemarleForward: Equity & Opportunity

Earlier this month, the U.S. stock market's Dow Jones index closed above 25,000, a historic, even unimaginable accomplishment considering the financial upheaval we experienced less than a decade ago. Traditionally seen as one of the most commonly used harbingers for the health of our nation's economy, the news is certain to extend the boundaries of expectations for the opportunities that await today's students.

Such a development would be an ideal fit for a school division that sets its strategic goal as preparing graduates for lifelong success as learners, workers and citizens.

There is a qualitative difference, however, between the opportunities that a constantly modernizing and expanding economy offers and the opportunities provided to each student to join that economy at the highest level of their potential.

This was the challenge our school division formally embraced a year ago with the launching of our SEAD (social, emotional and academic development) pilot program for four urban ring elementary schools. Its goal, as we said in the program's mission statement, is to *end 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.*

Our Opportunity Gap Imperative

The impetus for the program was the constant divergence in the academic profile and performance between economically disadvantaged students, English learners, and special education students and the rest of our student population.

This funding request builds on that promising start by focusing more resources on the fulfillment of our strategic goal for every student. The challenge and the rewards are considerable and national in scope.

One of most respected non-profit research organizations in the world, the *Brookings Institute*, published an article that characterized the U.S. educational system as "one of the most unequal in the industrialized world, one in which students routinely receive dramatically different learning opportunities based on their social status." It added that, "Despite stark differences in funding, teacher quality, curriculum, and class sizes, the prevailing view is that if students do not achieve, it is their own fault. We must confront and address these inequalities", it added.

The community value of such action across our nation can be quantified in a research paper for the *National Bureau of Economic Research*. Using data from the *National Assessment of Educational Progress (NAEP)*, the authors said that if all students in the U.S. could be brought up to basic mastery as defined by NAEP, the U.S. economy would increase by \$32 trillion, or 14.6 percent.

Eliminating learning barriers and opportunity gaps for all students has a companion—enriching the personal growth and development of every single student, allowing them to succeed in the fiercely competitive environment they surely will encounter upon graduation.

The *World Economic Forum* tells us that on average, by 2020, more than a third of the desired core skill sets of most occupations will be comprised of skills that are not yet considered crucial to the job today. Overall, social skills—such as persuasion, emotional intelligence, and teaching others—will be in higher demand across industries than will be narrow technical skills, such as programming or equipment operation and control. In essence, technical skills need to be supplemented with strong social and collaboration skills.

"Most existing education systems at all levels provide highly siloed training," according to the Forum, "continuing a number of 20th century practices that are hindering progress on today's talent and labor market issues. Businesses should work closely with governments, education providers, and others to imagine what a true 21st century curriculum might look like," was the Forum's conclusion.

The good news in Albemarle County is that these conclusions have driven our investment decisions for several years. Our high school academies; maker curriculum; expanding world language programs in our elementary schools; burgeoning instructional offerings in entrepreneurial thinking; learning environment modernizations; and now our redesign of the high school learning experience, *High School 2022*, all are purposed to equip graduates with contemporary life and job skills. We may not be able to predict the exact nature of the organizations and jobs that will dominate our economy in future years, but we do know that the skills our students will possess will be timelessly relevant.

MESSAGE FROM THE SUPERINTENDENT

Collective Efficacy

Installing these foundational programs has been the goal of previous operational and capital budgets, and we are beginning to see early and encouraging results. Now it is time to build on this beginning by empowering our faculty and staff to increase our return on this investment for our students through a division-wide commitment to the principle of collective efficacy.

Collective efficacy is a term coined several decades ago by a Stanford University psychologist, Albert Bandura. It was his belief that individuals are capable of overcoming any number of disadvantages if they believe their actions will make a difference. His research showed that when children were convinced they could solve math problems, they were more successful than peers who had more talent, but doubted their own abilities. “A resilient sense of efficacy enables individuals to do extraordinary things by productive use of their skills in the face of overwhelming obstacles,” Dr. Bandura said.

A study for the American Education Research Association supports his finding. It said that when teachers believe that together, they and their colleagues can impact student achievement, the “faculty as a whole can organize and execute the courses of action required to have a positive effect on students” (Goddard, Hoy, & Woolfolk Hoy, 2004, p.4). Why that is true may be found in an article in *The Journal of Education Research*, which says, “Educators with high efficacy encourage student autonomy, attend more closely to the needs of students who are not progressing well, and are able to modify students’ perceptions of their academic abilities (Ross & Bruce, 2007).”

Last summer, we completed a survey of our faculties across the division, asking them to rate the conditions for achieving high collective efficiency in every one of our schools. They evaluated six components—advanced teacher influence, consensus around goals, knowledge of the work of their peers, having a sense of cohesion among staff, the responsiveness of leaders, and the effectiveness of our intervention systems. We had an unprecedented response—1,344 of our educators responded, including all but five of our teachers. Their ratings on the presence of these components in our learning environment were strong, indicating that investments in programs and personnel are likely to produce meaningful results.

This year’s funding request builds on that confidence.

Investments With a High Rate of Return

More than 80 percent of our requested increase in expenditures is devoted to programs and personnel directly linked to expanding learning and career development opportunities for students and attracting and retaining world-class employees who are building the collective efficacy of our school division.

Overall, expenditures are projected to increase next year by 4.20 percent, which is two percent above the inflation rate. The largest share of this increase, 38.3 percent, will support programs and services that meet increased needs driven by student enrollment growth within various demographic groups.

We are projecting revenues next year will increase by 3.5 percent, the majority of which will come from local government revenue. The strong upward trend we saw this year should continue with a 5.28 percent increase for 2018-19. By contrast, federal revenues will continue their recent fall, and we are expecting a decrease next year. State revenues, which only recently began to recover, also will not improve in 2018-19, inching down by nearly one percent. We still are not at the real dollar levels in state revenues that we were receiving more than 10 years ago.

Federal & State Revenues Continue to Challenge Us

Our state revenues are driven by the state’s local composite index, which uses various economic measures to determine the ability of localities to pay for education from their own revenues. Albemarle County’s index for next year increased by six percent, largely due to a 28 percent jump in adjusted personal income (compared to a statewide average of 11 percent). The increase in our composite index lowered our expected state revenues by at least \$2 million. That \$2 million would have wholly eliminated the funding gap in this request.

Two budget areas that recently have driven substantial increases in spending will instead decrease next year. Following several improvements that led to the more efficient use of services by our employees, our health insurance claims have declined for two years in a row. These reductions benefit both the school division and our individual employees, and next year, will cut our insurance health premiums by \$1.05 million. Our contribution to the state retirement system also will decline, by \$588,000. Other significant savings include \$853,000 from the closing of Yancey Elementary School and \$770,000 in lower salary costs resulting from staff turnover.

MESSAGE FROM THE SUPERINTENDENT

Overall, we are projecting 2018-19 expenditures will be \$188,074,644, and revenues will be \$186,810,012, resulting in a funding gap of \$1,264,632. Revenues, however, will not be finalized for several more months, and it is likely that our revenue number will change before the 2018-19 budget is formally approved by the School Board.

I would like to express my appreciation to the nearly 2,300 community members who participated in our annual budget survey and who listed as their top priorities the support of competitive salaries for teachers and classified staff and the expansion of workforce readiness opportunities for students.

We are grateful, too, for the guidance of multiple citizen and staff advisory committees and for the contributions of our principals and department leaders who so enthusiastically put forth innovative program ideas that move us closer to fulfilling our strategic goal for all students. I especially want to note the recommendations from high school students that we provide more crisis intervention services in our high schools. This funding request includes \$160,000 to fully staff mental health counselors for all three comprehensive high schools.

On a Personal Note

On a personal note, this is my final funding request as Superintendent of Albemarle County Public Schools. Over the years, it has been a privilege to have worked with you, to have learned from you, and to have had the chance to meet your highest expectations for your children. We have been ambitious in our dreams for our students and our community during times of abundance and made difficult management decisions during times of financial crisis, including navigating one of our nation's most difficult recessions. With your help, we never had to compromise on what was best for students or for the highly talented professionals who support our mission in classrooms, in libraries and cafeterias, on buses, stages and athletic fields, in the care and operation of our facilities, and in the offices that make our systems work so well.

Through every one of the 13 years I have been Superintendent, our parents and community partners have set Albemarle County Public Schools apart from our peers. Your consistent engagement and support, your unshakeable belief in public education, and your championing of equal opportunities for all are an invaluable reason why our students always will be able to open the doors to a better, more prosperous future.

Thank you,



Dr. Pamela R. Moran
Superintendent of Schools

This page is intentionally blank.

ABOUT OUR SCHOOL DIVISION

Albemarle County Public Schools (ACPS) serves nearly 14,000 students in preschool through grade 12 in Albemarle County, Virginia, the sixth largest county by area in the Commonwealth of Virginia. A diverse locality of 726 square miles in the heart of Central Virginia, Albemarle County is a blend of primarily rural, but also suburban and urban settings.

Strategic Plan: Horizon 2020



The Horizon 2020 Strategic Plan is designed to **unleash each student's potential** and equip them for success both now and in the future.

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.

Vision

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

Core Values

Excellence • Young People • Community • Respect

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.

Objectives

We will engage every student.

We will implement balanced assessments.

We will improve opportunity and achievement.

We will create and expand partnerships.

We will optimize resources.

► Learn more about our Strategic Plan at www.k12albemarle.org/strategicplanning.

School Facilities

25 Schools

- 15 elementary schools (PK-5)
- 5 middle schools (6-8)
- 1 charter middle school (6-8)
- 3 comprehensive high schools (9-12)
- 1 charter high school (9-12)

3 STEM/STEM-H Academies (9-12)

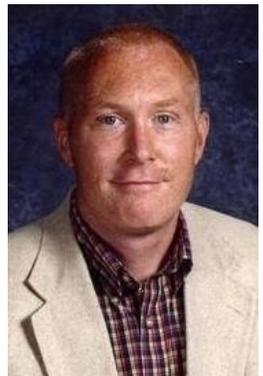
- Environmental Studies Academy (ESA)
- Health and Medical Sciences Academy (HMSA)
- Math, Engineering & Science Academy (MESA)

1 Vocational-Technical Center: Charlottesville Albemarle Technical Education Center (CATEC)

1 Alternative Education Center: Center for Learning & Growth



Pamela Moran, Ed.D.
Superintendent



Matthew Haas, Ed.D.
Deputy Superintendent



Debora Collins
Assistant Superintendent
for Student Learning

ABOUT OUR SCHOOL DIVISION



Dean Tistadt
Chief Operating Officer

Employees

1,257 Teachers
(including classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians)

- 63% hold advanced degrees
- 2% (28) are National Board Certified
- Average years of teaching experience: 14

1,218 Classified Employees
(including school and department leadership, teaching assistants, bus drivers, custodians, maintenance, food service staff, office associates, human resources, and other support staff)

▶ View our directories at www.k12albemarle.org/directories.



Bernard Hairston
Executive Director of
Community Engagement

Student Demographics

Total Enrollment, PK-12: 13,910 (as of September 30, 2017)

- Male: 51.2%
- Female: 48.8%
- Black: 10.5%
- Hispanic: 12.8%
- White: 65.4%
- English Learners: 10.0%
- Disadvantaged: 30.4%
- Students with Disabilities: 11.9%
- Gifted: 9.8%

“Disadvantaged” students are those who receive free and reduced price meals under the federal program. “Students with Disabilities” are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.



Ira Socol
Interim Executive Director
of Technologies and
Innovation

How Do We Compare?

2016-17 School Year		ACPS	Virginia	Nation
On-time Graduation Rate		94.7%	91.1%	84.1%*
Drop-out Rate		2.8%	5.8%	5.9%
Graduates Who Earned an Advanced Studies Diploma		63.5%	52.2%	N/A
Average SAT Scores of Public School Graduates	Reading & Writing	596	558	527
	Mathematics	580	538	517
Students Who Earned a Qualifying Score (3, 4 or 5) on at Least One Advanced Placement (AP) Exam		81.5%**	66.9%	58.0%

*Public high school 4-year adjusted cohort graduation rate (ACGR) for the 2015-16 School Year (data released by the U.S. DOE on December 4, 2017)

**1,129 ACPS students took at least one AP exam in 2016-2017; 920 of those students passed at least one AP exam, resulting in an overall pass rate of 81.5%.

ABOUT OUR SCHOOL DIVISION

Our 2017 Graduates

Our 2017 graduates received 1,049 acceptances from 184 colleges and universities, including 120 acceptances from 16 of the top 25 national universities, according to rankings by [U.S. News & World Report](#).

Of our 1,008 graduates:

- 582 (58%) reported plans to attend a 4-year college.
- 223 (22%) reported plans to attend a 2-year college.
- 203 (20%) reported alternate plans, including other continuing education, military, employment, or something else.

Other Data

Our students were born in 89 countries and speak 74 home languages.

Student-to-Computer Ratio: 1:1 for grades 3-12; 3:2 (3 students to 2 devices) for grades K-2

Average number of meals served daily (including breakfast and lunch): 8,000

School bus miles traveled daily: 14,502

The [Families in Crisis Program](#) served approximately 475 homeless children in the 2016-17 school year, including 300 ACPS students and other children/students (siblings of ACPS students who are preschoolers or dropouts, and students living in Albemarle County who attend adjoining school systems).

Budget Snapshot

Operating Budget

- FY 17-18 (Adopted): \$180,486,940 (4.53% increase over FY 16-17)
- FY 16-17 (Actual): \$171,085,922 (3.54% increase over FY 15-16)
- FY 15-16 (Actual): \$165,239,401

Per Pupil Expenses

- FY 17-18 (Adopted): \$13,418.11 (4.68% increase over FY 16-17)
- FY 16-17 (Actual): \$12,760.94 (3.27% increase over FY 15-16)
- FY 15-16 (Actual): \$12,357.12

▶ Visit our Budget Information site at www.k12albemarle.org/budget.

This page is intentionally blank.

2018-19 BUDGET DEVELOPMENT

Budget Development Process

The development cycle for the 2018-19 budget began in August 2017 and ends in April 2018. The process, which includes gathering input from numerous stakeholder groups in the school system and community, takes place in the following sequence:

1. The Superintendent of Schools, taking into consideration stakeholder feedback and alignment to our strategic plan priorities, forms a Funding Request that is presented to the School Board.
2. The School Board reviews the Superintendent's Funding Request during a series of budget work sessions and a public hearing and then makes its own adjustments to the spending plan.
3. A School Board Funding Request is presented to the Albemarle County Board of Supervisors, who make the final decision regarding the amount of revenue to be allocated to the school division.
4. Finally, the School Board makes any necessary or desired changes and adopts a final budget.

Key Advisory Groups

Stakeholder feedback is an essential part of the budget process. In addition to community feedback received through online surveys and town hall meetings, multiple advisory groups provide budget input.

Albemarle County Public Schools would like to acknowledge the following groups for their invaluable contribution to the 2018-19 budget development process:

- Classified Employee Advisory Committee
- County Student Advisory Council
- Parent Council
- School Health Advisory Board
- Special Education Advisory Committee
- Superintendent's Advisory Council (formerly the School Finance Advisory Council)
- Teacher Advisory Committee

▶ Learn more about our key advisory groups at www.k12albemarle.org/advisory.

Community Involvement

Between November 17 and December 17, 2017, more than 2,200 community members participated in the school division's budget survey. The 2018-19 Budget Survey was designed to help the school division understand how well we have communicated the annual budget process to our community and to determine the degree to which our community members support various system initiatives. The input that we collected will be used to inform the 2018-19 budget development process. Results of the budget survey are included in Section E, Supporting Documents.

Additionally, the school division encourages Albemarle County students, parents, employees, and community members to participate in the budget development process by attending School Board meetings. All meetings typically take place in the Albemarle County Office Building at 401 McIntire Road in Charlottesville.

▶ Visit www.k12albemarle.org/budget to connect with the 2018-19 budget development process. You can access a complete archive of relevant budget documents, reports and presentations; view the full 2018-19 Budget Preparation Calendar; review guidelines for public comment at meetings; and more.

Questions & Inquiries

Questions about the Budget Preparation Calendar should be directed to the Office of the School Board at 434-972-4055.

Please direct all other inquiries to the Department of Operations at 434-296-5877.

- ▶ Email the Albemarle County School Board at schoolboard@k12albemarle.org.
- ▶ Email the Albemarle County Board of Supervisors at bos@albemarle.org.

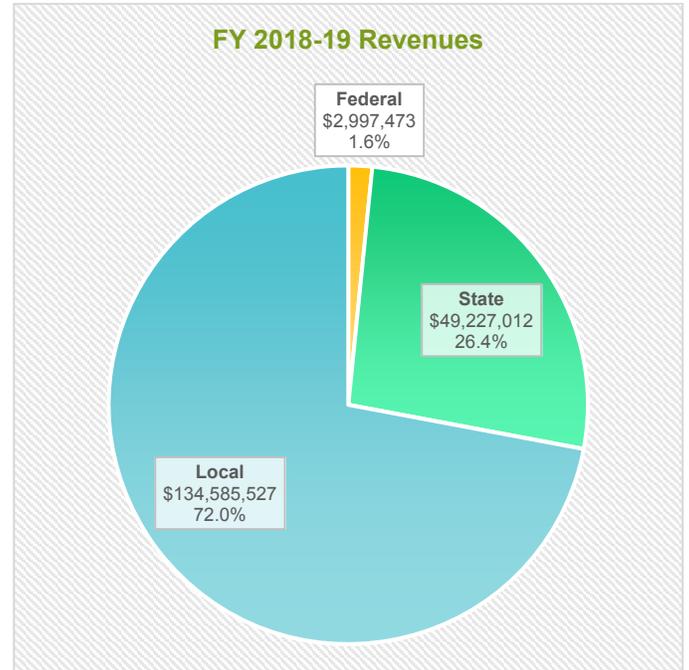
2018-19 BUDGET DEVELOPMENT

Revenues & Expenditures

Anticipated Revenues	\$186,810,012
Proposed Expenses	\$188,074,644
Funding Gap	(\$1,264,632)

Unlike a for-profit business or a taxing authority, Albemarle County Public Schools generates a very small amount of revenue toward the percentage of our budget. We depend on others to provide the revenue needed to fulfill our mission and deliver value to our stakeholders.

The distribution of our revenues is depicted in the chart to the right, *FY 2018-19 Revenues*.



Assumptions

Our budget process is aligned with the division's strategic plan. The information presented in this funding request is based on the following assumptions for FY 2018-19:

- Salaries are based upon guidance from the Joint Boards; Teachers scale is based upon market and School Board direction.
- Federal revenues will remain the same.
- State revenues are expected to decrease by approximately 1%.
- Local Government Transfers are projected to increase by approximately 5%.

Benefits Summary

Each full-time participating employee will receive:

	2017-18	2018-19
Average contribution toward health insurance	\$9,962	\$9,312
Contribution toward dental insurance	\$282	\$296

The following benefit rates apply to employee salaries:

	2017-18	2018-19
Social Security (FICA) – All Salaries	7.65%	7.65%
Virginia Retirement System (VRS) – Eligible Salaries	17.55%	16.88%
VRS Non-Professional Rate – Eligible Salaries	9.40%	9.40%
VRS Group Life Insurance – Eligible Salaries	1.31%	1.31%

2018-19 BUDGET DEVELOPMENT

Market Compensation Recommendations

Classified Employees:

- 2.0% market increase
- Fund Pay for Performance
- 1% Pay Scale Adjustment (This only affects new hires and current employees at either the bottom or top of the scale in their paygrade).

Teachers:

- 2% Increase
- Change teacher pay adjustment methodology to ensure that all teacher's receive at least a 2 percent increase and to simplify the process so that it is more easily understood by teachers. Internal pay scale changes will increase the pay of many teachers above the 2 percent minimum.

Fiscal Responsibility

Recognizing that the resources of Albemarle County and its citizens are not unlimited, the school system has been creative and innovative in exploring means to save and generate money and to finance needed projects. The following are recent examples of these efforts.

- In 2017, the School Board entered into an energy performance contract to have LED lights installed in all school buildings. The \$7.5 million cost to install these lights will be paid for entirely by recurring annual energy savings from these more energy efficient lights. National studies and a pilot project in 10 of our schools show that LED lights in classrooms are beneficial to students and teachers. By using an energy performance contract, the school system avoided the need to use bond funding to finance the project.
- In 2016, an agreement was reached to install solar panels on six of our schools. These panels will be able to provide approximately 6 percent of the energy needs of the school system. This creative agreement does not increase energy costs for the school system while reducing our carbon footprint. The school system is exploring the potential to expand this initiative to additional schools.
- Every summer we repair and refresh approximately 11,000 computers and prepare over 4,000 new computers to serve our children and staff in the next school year. For this essential work; we hire a staff of high school student interns. Compared with either contracting with our suppliers or paying staff overtime, this initiative dramatically reduces the cost of this effort and offers involved student interns meaningful work and learning experiences in the fastest growing employment field in Virginia.
- The ongoing development of our fiber optic data transmission network and our LTE wireless network will create significant future savings as this dedicated network—funded in part by federal grants—will lower our current commercial carrier access costs.
- Our technology department has developed a four-year computer replacement cycle that maximizes our computer investment by ensuring that all students and staff have computers appropriate for their needs while reducing annual purchases. Three-year-old student computers from rising sixth graders and rising ninth graders are recycled for low-intensity use by school and division staff and serve as loaners when student computers need repair.
- Our computer technical staff performs nearly all warranty repair work on student and staff computers, and those repair services are paid back to the school division by our warranty vendors. In 2016-2017, we will recoup more than \$250,000.
- In addition to implementing multiple cost control measures, our Department of Transportation has generated income for the school division by establishing contracts with nonprofit and student-centered organizations (including nearly all private schools in Albemarle County) to perform field trips and maintain vehicles. These contracts generated a total of \$185,000 last school year.
- In conjunction with the Albemarle County government, a series of actions have been taken the past several years to address the rapid rise in healthcare costs for employees. While some of actions include shifting costs from the employer to employees, these and other actions are intended to ensure that healthcare decisions are made thoughtfully. As a result of these efforts, healthcare costs for Albemarle County and Albemarle County Public Schools have decreased the past two plan years, despite overall increases in healthcare costs throughout the industry.
- In 2017, the School Board decided to close Yancey Elementary School and to assign those students to existing schools located proximate to their homes. It is estimated that closing Yancey will reduce recurring expenditures by about \$800,000 per year after the building was declared surplus and turned over to the Board of Supervisors.

This page is intentionally blank.

ALBEMARLE FORWARD: EQUITY AND OPPORTUNITY

“The shared mission of our schools should be to end 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.”--
Albemarle County Public Schools' *Equity and Access Initiative: A Call to Action*

Background

The demographics of the students who attend Albemarle County Public Schools are very different than they were just ten years ago. Since 2006, we have added over 1,000 students to our K-12 enrollment and our number of economically disadvantaged students increased by 67%. Our number of English language learners increased by 37%. In that same time period the intensity of special education services needed by our students has increased, with a 36% rise in the number of students who require our highest level of service.

These shifts in demographics have been accompanied by a disparity in access and opportunity, particularly for minority students, students with disabilities, students who are English language learners and students who are economically disadvantaged. The ACPS equity dashboard shows that these groups of students are underrepresented in areas such as identification for gifted and talented programs, SOL pass rates in multiple subject areas and grade levels, earning five or more high school math credits, and earning advanced studies diplomas. These same groups are overrepresented in areas such as chronic absenteeism, out-of-school suspensions, and special education identification. We clearly have not only an achievement gap for these students, but also an opportunity gap.

Coupled with our changing local demographics, we are seeing a rapid shift in the types of skills we need to develop in our students. In response to rapid changes in technology, an increasingly global economy, and automation in the U.S. workforce, a national conversation has emerged about whether the current American High School model truly prepares all students to be lifelong learners and adaptable workers. Virginia has begun setting the stage for re-imagining the high school experience for our youth, with proposed policy shifts likely impacting our schools beginning in the 2018-2019 school year. The state has placed an emphasis on the overlap of content knowledge, workplace skills, career exploration and community engagement. Our schools are home to a variety of innovative educational experiences, and we want to ensure that all students have equitable access to these experiences moving forward.

In anticipation of these local, state and national changes, the School Board challenged staff in August of 2016 to begin to re-imagine our students' high school experience so that when children graduate from our schools, they have been well-prepared to be able to adapt to any changes that may be required to lead productive, successful lives. At the same time, the board challenged staff to provide a solution to the overcrowding problems that we are experiencing, with a particular focus on Albemarle High School. From this challenge emerged the program known as High School 2022.

The strategic design work and thinking that led to High School 2022 is not new for our school system. In fact, the roots of this work can be traced back nearly twenty years with the development of the ACPS Framework for Quality Learning and our division Lifelong Learner Competencies. Ever since we have been working to refine and expand upon this work as can be seen in the following timeline:

- 2003--Development of the Framework for Quality Learning, the ACPS Lifelong learner competencies and the Curriculum, Assessment and Instruction Institute
- 2004--Development and implementation of the ACPS Teacher Performance Appraisal
- 2005--Development and implementation of the Professional Learning Community model and the implementation of learning walks
- 2008--Development and implementation of the Instructional Coaching model
- 2013--Creation and adoption of the Horizon 2020 strategic plan, development of the Design 2015 learning grants
- 2015--SOL innovation committee formed by the Virginia Department of Education
- 2016--ACPS named a top 50 finalist for the XQ Super School Project, development of the Profile of a Virginia Graduate by the VA Department of Education

Throughout this process, the board has kept this type of innovative work and thinking as a priority through the development and implementation of our strategic plan, Horizon 2020. Each biennium since 2013, the board has challenged staff to help

ALBEMARLE FORWARD: EQUITY AND OPPORTUNITY

it develop strategic priorities that would capture the long-term vision that we have for our school system and our students. The current board priorities clearly articulate our desire to ensure that every student in ACPS reaches his or her full potential. The strategic priorities that are currently driving our work are as follows:

1. Create a culture of high expectations for all
2. Identify and remove practices that perpetuate the achievement gap
3. Ensure that students identify, develop and have opportunities to pursue personal interests

These priorities will serve to drive our future work so that Albemarle continues to be a division of excellence while at the same time ensuring that we are addressing the inequities we see at the local level.

Themes of Challenges for ACPS

Our first challenge was clearly articulating the skills and competencies we hope all of our students develop and the guiding pedagogical principles we will use to help them achieve these skills and competencies. To begin the process of rethinking our high school program, ACPS staff formed a high school council consisting of division leadership, high school principals and assistant principals, high school classroom teachers, a middle school principal and lead instructional coaches. The team met multiple times to begin drafting the High School Program Guide which was presented to the board in February, 2017. Based on the charge given to them from the board, the council developed the Profile of an Albemarle County Graduate which provides a target for the experiences we are developing for our students.

According to the profile developed, Albemarle County Public School graduates will be:

- Responsible self-advocates who demonstrate ownership of and engagement in their future
- Effective communicators and collaborators who can work well within diverse communities
- Academically accomplished as demonstrated through a well-rounded instructional program inside and outside of “core” academics
- Responsible citizens who value and build connections within diverse communities
- Critical thinkers who demonstrate an ability to analyze, assess and reconstruct issues related to any subject, content or problem
- Creative problem solvers who have experience solving authentic, community-based problems

Achieving the goals outlined in the Profile of an Albemarle Graduate will not come without its challenges. As part of their work, the high school council studied our current system and practices and worked to identify the barriers we would need to overcome in order for all students to meet the standards outlined in the profile. Several potential barriers were identified including:

- Barriers to admission to specialty programs
- Grading practices and policies that discourage students from taking certain elective courses
- Inequitable access to transportation to participate in programs at other schools such as academies, or programs that take place outside of the school day
- Inflexible scheduling practices that limit opportunities for students

In addition to this work, the high school council articulated four key guiding principles that should be considered the backbone of any design work we undertake for our students. Those principles are as follows:

- We will encourage all students to develop and pursue passion-based course credits.
- We will implement scheduling practices and opportunities to better allow for the creation of student-centered learning environments. Flexible learning opportunities will be encouraged to allow students a wide-variety of experiences to utilize their strengths as learners.

ALBEMARLE FORWARD: EQUITY AND OPPORTUNITY

- We will develop equitable grading practices that clearly identify student achievement of content knowledge, processes, and skills. The primary purpose of the grading system is for educators to clearly, accurately, consistently, and fairly communicate learning progress and achievement.
- We will ensure equity of opportunity for all students.

Albemarle currently has multiple programs in place that embrace the ideals put forth in the theoretical framework for High School 2022. Not all students, however, have access or opportunities to participate in this type of work. If we are to accept the challenge of preparing all of our students for the ever-changing world of work, we must expand our programs so that access is not limited to a select few. To accomplish this goal, High School 2022 has outlined several experiences that we want to ensure are guaranteed for every student who attends our schools. They include:

- Participation in authentic problem-solving challenges and project-based learning experiences
- A deliberate focus on competencies that are crucial to the development of productive citizens and scholars through progressive areas of focus in each year of high school--Self-discovery and foundations (9); collaboration and discovery (10); community and connections (11); and passion and transition (12).
- Interdisciplinary instructional experiences
- Alternative options to earning class credit
- Culminating experiences in their junior or senior year

The High School 2022 program contains many of the key division strategies that will help us to achieve the goals outlined in our newest school board strategic priorities and also help us continue our work toward a goal outlined in last year's budget proposal:



Another area of concern that is important for us to be mindful of as a school division is the amount of stress, anxiety and other mental health issues that our teenage students are facing. As our society shifts toward a cycle of near constant social connectivity, our young people are being more stressed than ever before. A recent [survey conducted by the American Psychological Association](#) found that on average, teen stress levels were higher than adults. The most commonly reported sources of this stress in our teenagers were school (83%) and getting into a good college or deciding what to do after high school (69%). Thirty percent of the teen survey respondents reported feeling sad or depressed because of stress and Thirty-one percent reported feeling overwhelmed. We should be considering as a school division how we can better support teens' mental health through structures, personnel and policy decisions for our schools.

ALBEMARLE FORWARD: EQUITY AND OPPORTUNITY

Recommendations

The following recommendations are being made for the 2018-2019 ACPS budget in order to help the board achieve the goals delineated in our current strategic priorities. These items are elaborated on in the New Resources section of this document.

1. Strategic Priority Number One: Create a culture of high expectations for all
 - Freshman Seminar Staffing
 - High School 2022 Instructional Coaches
 - Mental Health Support

2. Strategic Priority Number Two: Identify and remove practices that perpetuate the opportunity gap
 - Academy Transportation
 - Elimination of Class Fees
 - LTE Wireless Network --Urban Ring
 - Restoration of School Funding

3. Strategic Priority Number Three: Ensure that students identify, develop, and have opportunities to pursue personal interests
 - Work and Community-Based Learning Coordinator
 - College and Workforce Readiness Assessment
 - Pilot High School Center

PROPOSED CHANGES BY KEY AREA

Investment is required to maintain the level of educational excellence that Albemarle County residents expect and need. The following is a summary of new resources, distributed amongst four categories:

- Directed/Mandated: These increases or decreases are needed to meet requirements by the State, direction provided by the Board of Supervisors and/or School Board, or other requirements/necessities.
- Growth: These resources are in response to overall enrollment growth as well as enrollment growth in a certain population requiring specific services.
- Sustained Commitment to Quality Education: These items are a continuation or expansion of existing programs or positions as well as investment into our current employees.
- Advancing Strategic Priorities: These new resources directly support the School Board's strategic priorities.

Directed/Mandated

Compensation and Benefits

Straighten Teacher Salary Scale **\$1,531,992**

Proposed change to the teacher pay adjustment methodology to ensure that all teachers receive at least a 2 percent increase and to simplify the process so that it is more easily understood by teachers. Internal pay scale changes will increase the pay of many teachers above the 2 percent minimum.

Teacher Salary Increase **\$1,531,848**

Proposed full year increase to reflect an overall increase of approximately 2%. This reflects information received by the Joint Boards.

Classified Salary Increase **\$1,123,687**

Proposed full year increase to reflect an overall increase (plus merit) of approximately 2%. This reflects information received by the Joint Boards.

Voluntary Early Retirement Incentive Program (VERIP) **\$57,997**

This represents an increase due to the benefit and decrease in new enrollees/retirees according to Board policy

Dental Insurance Increase **\$25,661**

Expected increase of 5% per participant over FY 2017-18 rates.

Virginia Retirement System (VRS) Decrease **(\$588,234)**

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS). Once Divisions have joined VRS, by law they may not withdraw. This decrease is proposed by the Governor and is based upon a rate of (Professional Rate) 16.88%.

Health Insurance Decrease **(\$1,057,679)**

The Board contribution to health insurance is expected to decrease by 6% over current year rates. It is anticipated that employee monthly contributions will decrease by approximately 6%.

Compensation and Benefits (Savings)

Lapse Factor Incremental Savings **(\$217,276)**

Lapse factor represents budgeted savings, during the operating year, from staff retirement and replacement, the lag between staff leaving, and the new staff being hired and savings from deferred compensation benefits. The total amount budgeted of -\$1,303,727 is 1.50% of all baseline salaries. An additional \$217,276 has been reduced because of the incremental cost of salaries. This methodology is consistent with local government's expected practice.

Salary Savings Due to Staff Turnover **(\$856,981)**

Salary and benefit savings due to staff turnover from FY2017-18 budgeted to current staffing. This amount reflects actual savings from one year to the next due to retirements and staff turnover.

PROPOSED CHANGES BY KEY AREA

Joint Programs

Transfer to Children's Services Act (CSA) **\$200,000**

At present, the CSA budget is \$2,000,000 . The need for private day schools and residential placements required to serve children with disabilities is expected to increase based on past experiences and current trends.

Piedmont Regional Education Program (PREP) **\$168,980**

The Piedmont Regional Education Program (PREP) provides several services including the following:

- Ivy Creek School: The school specializes in providing educational and support services for children with emotional disabilities that require more intensive services than can be provided in the public schools.
- Program Reimbursement Rate Packages: These packages serve children with emotional disabilities, autism or multiple disabilities and allow ACPS to participate in State reimbursement programs.
- Education and Related Services: These include the Parents Resource Center that assist parents of children in ACPS that are involved in or have questions about the special education process. Additionally, these services include special education staff qualified to provide vision services and staff who provide support with assistive technology for students with disabilities.

This funding reflects the total additional resources needed to sustain involvement in the regional programs

Charlottesville Albemarle Technical Education Center (CATEC) **\$75,828**

The CATEC projections include directed and mandated increases to compensation and benefits, mandated one-time NATEF program certification costs, proposed increase in staff for a portion of two high demand programs - Automotive Technology and Electrician Technician, increased staff and instructional costs for the two new CATEC Information and Engineering Technology and CATEC Health and Medical Academies, and restoration funding to staff the high school EMT, soft skills, and career placement programs. This represents a 4.8% increase.

Other Increases

Learning Technology Integrators (4.00 FTE) **\$301,413**

The Commonwealth of Virginia Department of Education Standards of Quality standard J requires a minimum of one technology specialist per 1,000 students. Currently ACPS has 10 Learning Technology Integrator (LTI) positions. With over 13,000 students the SOQ for our LTI role is 14 positions. This budget provides 14 FTEs to fully fund this Standard of Quality. The LTI's are essential in our Digital Learning Initiative, leading schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning. Currently our LTIs work in our secondary schools, but their time is often split between schools due to limited staffing. This initiative is to add support for digital integration in all schools.

Academy Transportation (3.00 FTE) **\$189,779**

Each comprehensive high school operates an academy with a specialized focus. Currently, students can apply to any academy but they have to provide their own transportation if they want to attend a school out of their district. In alignment with the School Board's current strategic priorities, students should have the opportunity to attend an academy at another school and should not be disadvantaged by not being able to provide his/her own transportation. This initiative is to fund a shuttle system that transports students from a satellite stop in the student's district to an academy out of their district. The School Board approved a pilot of this shuttle system on December 14, 2017 to give students applying to the academies advance notice of the opportunity.

Insurance Premium Increases **\$50,000**

Projecting a 7.5% Increase in insurance premiums based upon estimated market losses nationwide.

Yancey Savings (-11.17 FTE) **(\$852,667)**

This represents the savings associated with the closing of Yancey Elementary School for the current fiscal year. Existing staff that were working at Yancey were reassigned to vacancies or to address growth within the division.

PROPOSED CHANGES BY KEY AREA

Growth

Staffing Increases Due to Enrollment Growth (16.34 Full-Time Equivalent (FTE)) **\$1,306,219**

Budgeted enrollment is expected to increase by 249 students. Due to this projected increase from budget to budget, there is also a commensurate regular education staffing increase. As specialized students increase in number and severity, regular staffing may also increase. This results in an additional 14.34 Teacher FTE and 2.0 Assistant Principal FTE. There is also a decrease in OA staffing based on student movement and staffing

Special Educational Staffing Growth (11.00 FTE) **\$828,886**

The December 1 Child Count is the measure used each year to compare growth and is also used as a basis for staffing, planning, etc. at the State and local level. The December 1, 2017 Child Count indicates that Albemarle County Public Schools is currently serving an additional 103 students with special needs. The vast majority of these children are being served in our public schools. This is actually a decrease in children served in private day and private residential facilities.

This increase supports both an increase in staffing for growth as well as supporting services that are appropriately serving children in their neighborhood schools, thereby decreasing the need for private day and residential placements.

With an increase in the Special Education population, efforts to minimize out of school placements (CSA), and a continued demographic shift to more significantly challenged students with disabilities, it is expected that needs will require 11.00 FTE in additional staffing. This staffing would be utilized for teachers and teaching assistants to meet Federal and State requirements outlined in the Individuals with Disabilities Education Act (IDEA). The services provided are required as part of staffing parameters outlined in the Virginia regulations and/or outlined in students'

English for Speakers of Other Languages (ESOL) Growth (4.39 FTE) **\$330,801**

Based upon staffing formulas, these 4.39 FTE would allow us to (1) meet our newcomer support and (2) increase staffing at an additional schools so that we no longer have to find hourly employees to support English Learners (Els, formerly known as LEP students).

Custodial and Maintenance Services for the Woodbrook Addition (3.00 FTE) **\$229,745**

This is the Building Services staffing required to service the additional 40,000 square feet onto Woodbrook Elementary as a part of its recent building additions.

Early Childhood Special Educational Staffing Growth (2.00 FTE) **\$150,706**

This is the staffing required to expand the ECSE program to serve the number of children that have come into the program for two years in a row. The rate of identification and service needs are expected to be consistent in FY 2018-19.

PROPOSED CHANGES BY KEY AREA

Sustained Commitment to Quality Education

Continuation of Prior Initiative

Emergency Staffing (2.00 FTE) \$150,706

Emergency Staffing has fluctuated over the years with approximately 7 FTE being available in years prior to the recession. This phased increase would meet the enrollment changes and address staffing issues that may arise from scheduling at the high schools with both the freshman seminar and the pilot center. Currently there 2.49 positions and this would increase it to 4.49.

Replacement of Title II Instructional Coach (1.00 FTE) \$80,424

Due to the reduction in Title II Federal funding, one current instructional coach position cannot be funded. This FTE request is to maintain the current level of coaching services to teachers and students.

Equity Education Specialist (1.00 FTE) \$80,000

The Equity Education Specialist will strategically plan, administer, and evaluate the Albemarle County Public Schools comprehensive culturally responsive teaching model. The specialist will provide expertise in the division's characteristics of culturally responsive teaching and the application of such to manage a system wide evidence based program specially designed to impact student achievement. This position will ensure a transfer of professional development training to intentional and routine practices that target the goal of equity. The position is currently filled using temporary staffing. This funding will provide permanency to the position.

Short-Term Education Program (STEP) (1.00 FTE) \$75,353

The ACPS equity dashboard indicates that there are inequitable suspension rates for minority students in our school division. To help combat this inequity and to keep students in school and learning, Jack Jouett and Burley Middle Schools implemented the Short-Term Education Program (STEP) during the 2017-2018 school year. The step program is designed to reduce out-of-school suspensions and to lower discipline recidivism rates for students. It sets out to meet these goals by providing students with intensive in-school counseling and academic support in response to behavior infractions in lieu of out-of-school suspensions. This budget item will provide the staffing necessary to continue the program at each of these schools.

I3 Grant Replacement Phase 2 (0.38 FTE) \$54,140

This represents the return of positions, once funded with local dollars, from the federally funded I3 grant that is

Itinerant Nurse (1.00 FTE) \$47,715

With full time nurses at all 25 schools, it is rare that a school day passes without at least 1 nurse absent. When this occurs, it is important that we try to find a substitute as there are many students with medical conditions that require the expertise of a medical professional to include the safe administration of prescription drugs. In the past we have tried to use temporary private care nurses but these efforts are often unsuccessful. The nursing program is overseen by an individual who is also a full time nurse at one of our elementary schools. It is often difficult for her to both manage the program and meet the needs of her school. In the 2017/18 school year school division piloted the concept of having a full time floater nurse on staff who can be assigned to schools with nurse absences. On days when no nurses are absent, the floater would fill in for the nurse administrator at her school so that the administrator can spent time on system management issues.

Contracted Athletic Training Services \$45,000

Effective Fall 2018, UVA's sports medicine graduate students will no longer be Certified Athletic Trainers, resulting in their inability to provide Graduate Assistant Athletic Trainers to our schools as they have done in the past at no cost to ACPS schools. It is imperative that the ACPS athletic programs provide and maintain the same level of athletic training services that have been available to care for our student-athletes for at least the last 30 years. In order to maintain the same level of service to our student-athletes, this forces us to now pay for the second trainer. This funding would support both services during the school year as well as summer months.

World Language Expansion (0.33 FTE) \$24,867

This FTE is for Walton Middle School for up to two years. Students who are moving onto middle school from Cale's immersion program will be going to Burley Middle School and Walton Middle School starting next year, but the first two cohorts of students are much smaller requiring a class size under what is normally staffed. This additional 0.33 FTE will ensure students will have an equitable opportunity to continue their Spanish studies regardless of the middle school to which they are districted.

PROPOSED CHANGES BY KEY AREA

Student Achievement Management System

\$23,000

The management system consists of integrated modules that help teachers, principals, and central office administrators improve classroom instruction and student achievement in their district with a goal of ensuring equity and opportunity for all students. The Response to Intervention (RTI) / Multi-Tiered System of Support (MTSS) module helps tier students, implement interventions, monitor progress, and assess effectiveness. This request supplement's last year's request and will fund ongoing maintenance and licensing costs.

Investment in Employees

PT-Employees Health Insurance

\$350,000

This initiative would provide all part-time staff that work up to 70% of a full-time position with full-time health benefits. This would address the affordability requirement of the Affordable Care Act as well as provide additional incentives for the hiring and retention of high-turnover staff in the division.

Kronos Coordinator (1.00 FTE)

\$94,124

This human resources position would provide management and oversight of the very complex and highly rules driven pay system that will be implemented on July 1, 2018. All divisions that have successfully implemented this system have at least 1 full-time staff devoted to servicing and maintaining this system.

Advancing Strategic Priorities

Strategic Priority #1: Create a Culture of High Expectations for All

Freshman Seminar (5.02 FTE)

\$378,270

A cornerstone experience of the High School 2022 program is the Freshman Seminar course that all incoming ninth grade students will take beginning in the 2018-2019 school year. This experience is designed as an advisory period that is focused on meeting the social-emotional and career development needs of students. Cornerstone will be a required elective credit for students and will count as one of their eight daily periods. The staffing standard for each class will be fifteen students and a faculty advisor. This advisor will work with his or her cohort of students for the entirety of their time in high school. Areas of focus for the Cornerstone experience may include understanding how students learn, developing their emotional intelligence, strategies for overcoming adversity and stress, and helping students develop and focus their curiosity and creativity. Since this program is staffed below our current staffing standard, additional staffing will be needed at each high school.

HS2022 Instructional Coaches (3.00 FTE)

\$226,059

With the increase demand for pedagogical shifts in high schools regarding HS2022, additional supports are needed for teachers. Currently, we have approximately 10 coaches assigned to support approximately 700 middle and high school teachers in two coaching clusters. The addition of 3 coaches will allow the model to expand and to give clear focus for the upcoming year on Freshman Seminar and Interdisciplinary experiences.

Mental Health Professionals

\$160,000

Student Assistant Specialists are counselors who work with our schools through a partnership with the Region Ten Community Services Board. The counselors provide crisis intervention services to students at our high schools that may include such things as behavioral coaching, role-modeling, crisis counseling and emotional support in behavioral health areas such as behavioral management, problem solving, and social interaction. The major focus of these counselors is prevention. They support our school counselors in these endeavors and sometimes can provide services and supports that are not available to our school counselors. This budget item is to increase staffing for this program in our high schools.

PROPOSED CHANGES BY KEY AREA

Strategic Priority #2: Identify and Remove Practices that Perpetuate the Achievement Gap

LTE Wireless Network - Urban Ring (3.00 FTE) **\$240,000**

Continued funding for the LTE Wireless Network project will allow our school division to increase safe and reliable student access to the internet at home, thus improving our students' learning and global opportunities outside of school. The continued build out of our fiber will work to future-proof our school division's network capabilities and redundancy, as well as reduce our financial dependence on internet providers to augment our network capabilities. This initiative funds 1 position for cabling, 1 network position, and 1 computer support position.

Elimination of Class Fees **\$200,000**

A guiding principle of the High School 2022 program is that students select their classes based upon their interests, and not other factors. This initiative would provide school based funding to fully offset any academic fee that may be assessed to students to ensure that all students consider and take each and every class that meets their interests and needs regardless of economic conditions. While schools do not charge fees to students that cannot afford to pay, these fees nevertheless serve as a barrier to families/students. This initiative would substantively change the current fee schedule approved by the Board each year.

Restoration of School Funding **\$105,000**

During the budget cuts of the recession, school operational budgets were reduced by approximately \$105,000. This initiative would restore these funds with these dollars being specifically allocated to schools to address the needs of economically disadvantaged students.

Strategic Priority #3: Ensure that Students Identify and Develop Personal Interests

Pilot High School Center (1.00 FTE) **\$606,988**

At this Pilot Center, students will learn to be the next generation of creators by applying our Lifelong Learner Competencies. In order for various stakeholder groups to understand how HS 2022 can liberate student learning they will need to see the Center in action; this will be essential in influencing opinion and creating an understanding of the HS 2022 vision. The Center will also serve as a new workspace for the LEAD Service Desk as well as the Network and Infrastructure team, allowing the school division to remove the existing trailer adjacent to Building Services on the AHS campus. This funding will be for leased space and 1 FTE for a teacher lead on year one of the Center.

Work and Community-Based Learning Coordinator (1.00 FTE) **\$75,353**

The High School 2022 initiative seeks to expand opportunities for students to have authentic, meaningful learning experiences outside of the school building through programs such as internships. One of the largest anticipated barriers to expanding our work in this area is the need to develop many more relationships within the local business community to facilitate the placement of students into these internships. This position would be responsible for developing, implementing and monitoring this program so that we might ensure this opportunity exists for any student who chooses to participate.

College and Work Readiness Assessment (CWRA) **\$40,000**

The College Work Readiness Assessment (CWRA) is a performance-based assessment for learning, assessing, and measuring growth of students' critical-thinking, problem-solving, data-literacy, and written-communication skills. Specifically, the CWRA assesses analysis and problem solving, writing effectiveness, writing mechanics, scientific and quantitative reasoning, critical reading and evaluation, and critiquing an argument. ACPS currently uses CWRA on a limited basis with a sample group of students. In 2018-2019 the program will expand to include annual testing of all students during their ninth and eleventh grade years. Results from the CWRA will provide us with a key division metric to help gauge the impact of the High School 2022 program. This budget initiative reflects the cost of administering this test to all ninth grade students next year.

PROPOSED CHANGES BY KEY AREA SUMMARY

Directed/Mandated

Compensation and Benefits

Straighten Teacher Salary Scale	\$1,531,992
Teacher Salary Increase	\$1,531,848
Classified Salary Increase	\$1,123,687
Voluntary Early Retirement Incentive Program (VERIP)	\$57,997
Dental Insurance Increase	\$25,661
Virginia Retirement System (VRS) Decrease	(\$588,234)
Health Insurance Decrease	(\$1,057,679)

Compensation and Benefits (Savings)

Lapse Factor Incremental Savings	(\$217,276)
Salary Savings Due to Staff Turnover	(\$856,981)

Joint Programs

Transfer to Children's Services Act (CSA)	\$200,000
Piedmont Regional Education Program (PREP)	\$168,980
Charlottesville Albemarle Technical Education Center (CATEC)	\$75,828

Other Increases

Learning Technology Integrators (4.00 FTE)	\$301,413
Academy Transportation (3.00 FTE)	\$189,779
Insurance Premium Increases	\$50,000
Yancey Savings (-11.17 FTE)	(\$852,667)

Directed/Mandated Total	\$1,684,348
--------------------------------	--------------------

Growth

Staffing Increases Due to Enrollment Growth (16.34 Full-Time Equivalent (FTE))	\$1,306,219
Special Educational Staffing Growth (11.00 FTE)	\$828,886
English for Speakers of Other Languages (ESOL) Growth (4.39 FTE)	\$330,801
Custodial and Maintenance Services for the Woodbrook Addition (3.00 FTE)	\$229,745
Early Childhood Special Educational Staffing Growth (2.00 FTE)	\$150,706

Growth Total	\$2,846,357
---------------------	--------------------

PROPOSED CHANGES BY KEY AREA SUMMARY

Sustained Commitment to Quality Education

Continuation of Prior Initiative

Emergency Staffing (2.00 FTE)	\$150,706
Replacement of Title II Instructional Coach (1.00 FTE)	\$80,424
Equity Education Specialist (1.00 FTE)	\$80,000
Short-Term Education Program (STEP) (1.00 FTE)	\$75,353
I3 Grant Replacement Phase 2 (0.38 FTE)	\$54,140
Itinerant Nurse (1.00 FTE)	\$47,715
Contracted Athletic Training Services	\$45,000
World Language Expansion (0.33 FTE)	\$24,867
Student Achievement Management System	\$23,000

Investment in Employees

PT-Employees Health Insurance	\$350,000
Kronos Coordinator (1.00 FTE)	\$94,124

Sustained Commitment to Quality Education Total	\$1,025,329
--	--------------------

Advancing Strategic Priorities

Strategic Priority #1: Create a Culture of High Expectations for All

Freshman Seminar (5.02 FTE)	\$378,270
HS2022 Instructional Coaches (3.00 FTE)	\$226,059
Mental Health Professionals	\$160,000

Strategic Priority #2: Identify and Remove Practices that Perpetuate the Achievement Gap

LTE Wireless Network - Urban Ring (3.00 FTE)	\$240,000
Elimination of Class Fees	\$200,000
Restoration of School Funding	\$105,000

Strategic Priority #3: Ensure that Students Identify and Develop Personal Interests

Pilot High School Center (1.00 FTE)	\$606,988
Work and Community-Based Learning Coordinator (1.00 FTE)	\$75,353
College and Work Readiness Assessment (CWRA)	\$40,000

Advancing Strategic Priorities Total	\$2,031,670
---	--------------------

TOTAL	\$7,587,704
--------------	--------------------

The 2018-19 Superintendent's Proposed Budget

Instruction	Actual 17	Adopted 18	Proposed 19	Increase	% Icr
Staffing	\$118,381,841	\$124,348,034	\$128,479,768	\$4,131,734	3.32%
Operating	\$11,753,408	\$11,974,396	\$13,029,303	\$1,054,907	8.81%
Capital	\$580,718	\$565,007	\$416,678	(\$148,329)	-26.25%
SB Reserve	\$16,800	\$57,862	\$57,862	\$0	0.00%
Total	\$130,732,767	\$136,945,299	\$141,983,611	\$5,038,312	3.68%
Admin, Attend & Health					
Staffing	\$6,730,617	\$7,313,580	\$7,659,636	\$346,056	4.73%
Operating	\$771,125	\$825,609	\$923,070	\$97,461	11.80%
Capital	\$80,915	\$57,300	\$66,362	\$9,062	15.82%
Total	\$7,582,657	\$8,196,489	\$8,649,068	\$452,579	5.52%
Technology					
Staffing	\$2,784,403	\$3,254,485	\$3,896,458	\$641,973	19.73%
Operating	\$428,978	\$381,075	\$408,627	\$27,552	7.23%
Capital	\$2,170	\$6,649	\$2,100	(\$4,549)	-68.42%
Total	\$3,215,551	\$3,642,209	\$4,307,185	\$664,976	18.26%
Building Services					
Staffing	\$9,143,440	\$10,068,155	\$10,316,821	\$248,666	2.47%
Operating	\$5,977,638	\$5,909,018	\$6,027,500	\$118,482	2.01%
Capital	\$456,131	\$126,700	\$575,320	\$448,620	354.08%
Total	\$15,577,209	\$16,103,873	\$16,919,641	\$815,768	5.07%
Facilities					
Staffing	\$23,454	\$34,043	\$34,043	\$0	0.00%
Operating	\$8,256	\$0	\$0	\$0	N/A
Capital	\$412,091	\$502,035	\$498,000	(\$4,035)	-0.80%
Total	\$443,801	\$536,078	\$532,043	(\$4,035)	-0.75%
Transportation					
Staffing	\$8,237,478	\$9,118,493	\$9,898,607	\$780,114	8.56%
Operating	\$1,368,660	\$1,592,857	\$1,158,359	(\$434,498)	-27.28%
Capital	\$68,983	\$0	\$74,520	\$74,520	N/A
Total	\$9,675,121	\$10,711,350	\$11,131,486	\$420,136	3.92%
Transfers					
Transfers	\$3,701,389	\$4,351,642	\$4,551,610	\$199,968	4.60%
Expenditures Grand Total	\$170,928,495	\$180,486,940	\$188,074,644	\$7,587,704	4.20%
Revenues					
	Actual 17	Adopted 18	Proposed 19	Increase	% Icr.
Local School Revenue	\$2,954,205	\$2,330,148	\$2,585,733	\$255,585	10.97%
State Revenue	\$48,050,760	\$49,666,936	\$49,227,012	(\$439,924)	-0.89%
Federal Revenue	\$3,049,389	\$2,998,498	\$2,997,473	(\$1,025)	-0.03%
Local Government X-Fer	\$116,892,513	\$124,028,955	\$130,575,059	\$6,546,104	5.28%
Use of Fund Balance	\$0	\$1,062,403	\$1,024,735	(\$37,668)	-3.55%
CIP & Other Transfers	\$400,000	\$400,000	\$400,000	\$0	0.00%
Total Revenues:	\$171,346,867	\$180,486,940	\$186,810,012	\$6,323,072	3.50%
Balance of Revs vs Expenses	\$418,372	\$0	(\$1,264,632)	(\$1,264,632)	

This page is intentionally blank.