

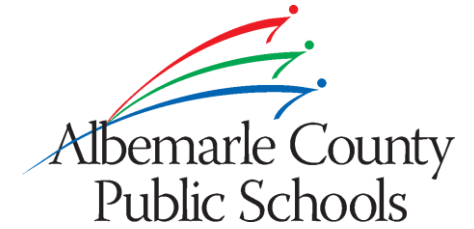


ALBEMARLEFORWARD:

EQUITY & OPPORTUNITY

2018-19 School Board's Funding Request

DIVISION SNAPSHOT



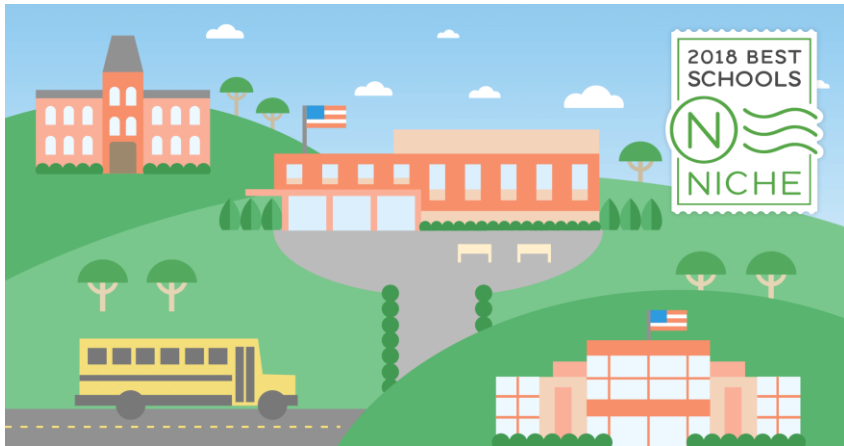
- ▶ This year, ACPS is serving our 13,910 PK-12 students with a staff of 1,257 teachers and 1,218 classified employees.
- ▶ 10% of our students are identified as English Learners; 30.4% are eligible for free and reduced price meals; 11.9% are served by Special Education; and 9.8% are identified as Gifted.
- ▶ Our students were born in 89 countries and speak 74 home languages.
- ▶ Each day, our school cafeterias serve more than 8,000 meals, and our buses travel 14,502 miles.
- ▶ Last school year, the Families in Crisis Program served approximately 475 homeless children, including 300 ACPS students and 175 of their siblings.

NICHE 2018 BEST SCHOOLS

Albemarle County Public Schools Rankings

A+

Best School Districts



in Virginia

#3 of 131

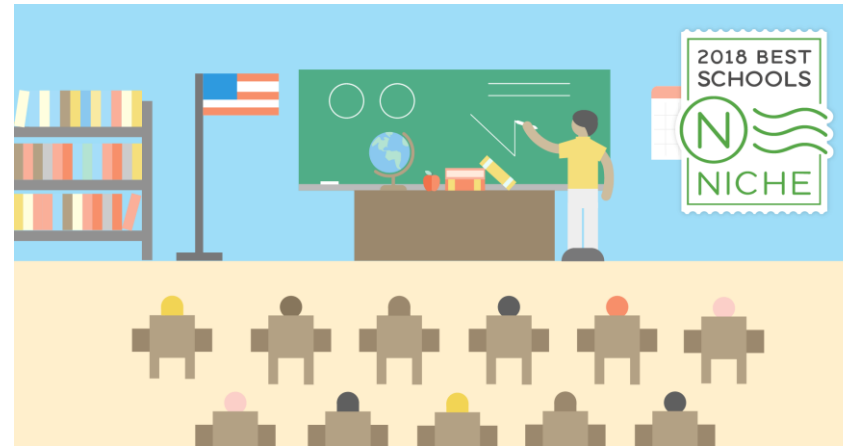
Top 2.3%

in America

#258 of 10,574

Top 2.5%

Districts with the Best Teachers



in Virginia

#4 of 131

Top 3.1%

in America

#682 of 10,541

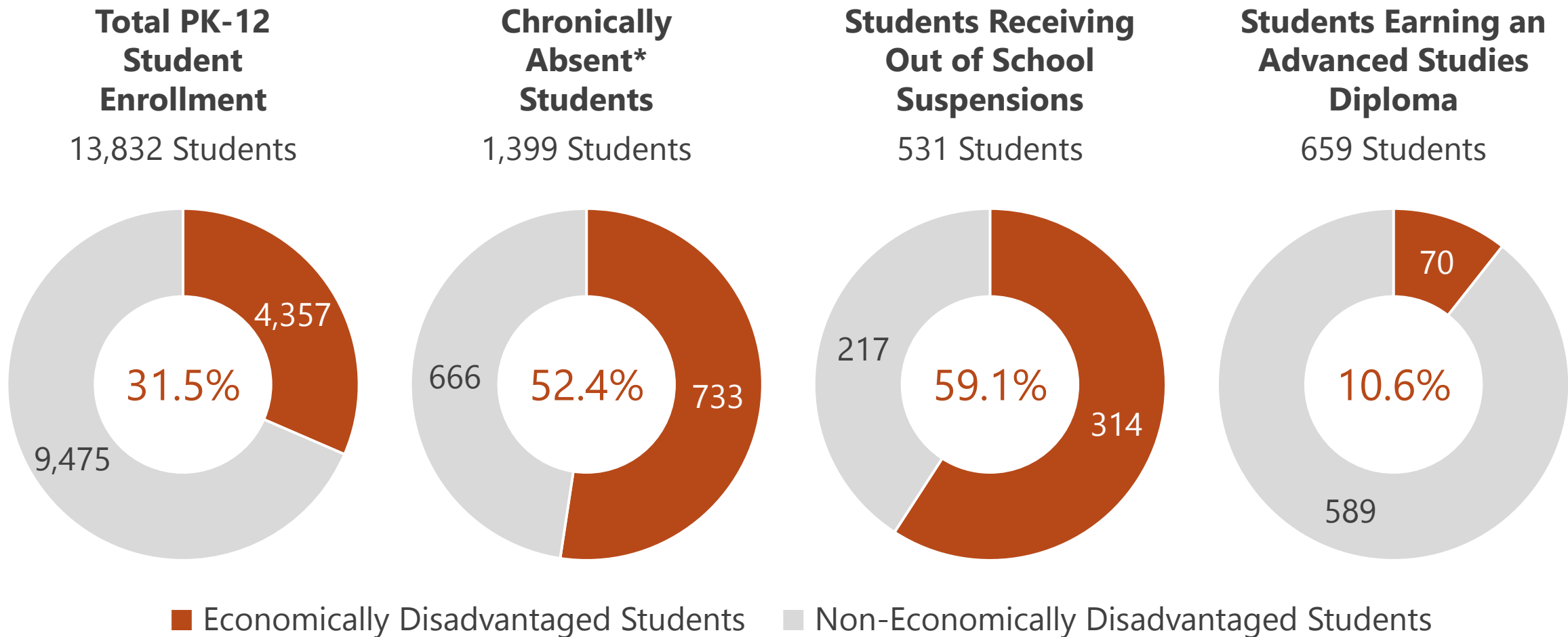
Top 6.5%

HOW 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 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 Dec. 4, 2017)*

2016-17 EQUITY DASHBOARD SNAPSHOT



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



ALBEMARLE FORWARD:

EQUITY & OPPORTUNITY

DEVELOPING OUR REQUEST »

STRATEGIC PLAN: HORIZON 2020

Unleashing Each Student's Potential



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.

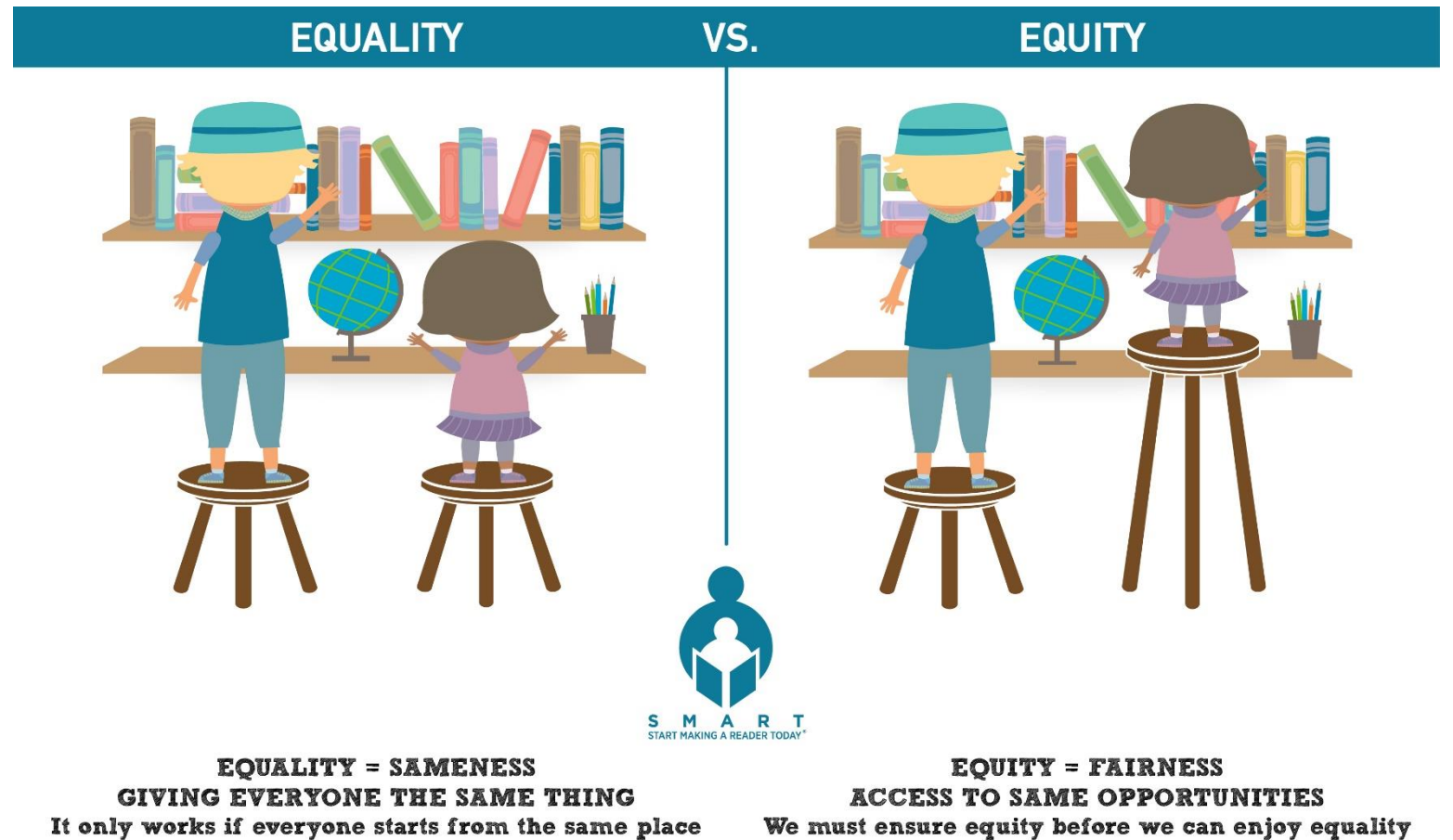
2017-2019 STRATEGIC PRIORITIES

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



DEFINING EQUITY

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.



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STAKEHOLDER FEEDBACK

Budget Survey Participants

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

BUDGET SURVEY RESULTS

2,247 Albemarle community members participated in our budget survey between November 17 and December 17, 2017. Among the survey questions, we asked participants to consider 8 items and prioritize their top 3.

Overall Top 3 Community Priorities

1. Competitive salaries to attract and retain high-quality teachers
2. Competitive salaries to attract and retain high-quality support staff (food services, teaching assistants, bus drivers, etc.)
3. Fully funding all student experiences (i.e., field trips, school supplies, art supplies) so that no students are charged for participating in school



ALBEMARLEFORWARD:

EQUITY & OPPORTUNITY

TAKEAWAYS »

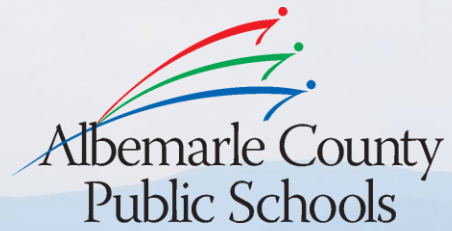
TAKEAWAYS



1 Personnel

2 Equity

3 High School 2022



ALBEMARLEFORWARD:

EQUITY & OPPORTUNITY

REVENUES & EXPENDITURES »

2018-19 REVENUES: \$187.27M

	Adopted 2017-18	Proposed 2018-19	\$ Change	% Change
Local	\$127,821,506 (70.8%)	\$135,044,096* (72.1%)	\$7,222,590	▲ 5.65%
State	\$49,666,936 (27.5%)	\$49,227,012 (26.3%)	(\$439,924)	▼ 0.89%
Federal	\$2,998,498 (1.7%)	\$2,997,473 (1.6%)	(\$1,025)	▼ 0.03%
TOTAL	\$180,486,940	\$187,268,581	\$6,781,641	▲ 3.76%

**Updated to reflect the County Executive's Recommended Budget*

COMPOSITE INDEX

1. Significance

State revenues are driven by a calculation called Composite Index, which uses 3 factors to determine each locality's ability to pay education costs:

1. True value of real property (50%);
2. Adjusted gross income (40%); and
3. Taxable retail sales (10%).

2. Consequence

Based on a recalculation of the index, the state determined that Albemarle County has an increased ability to pay and less state funding for education is necessary. Consequently, our anticipated **state revenues decreased by more than \$2 million**.

3. Reprieve

To offset this decrease, the Governor has proposed **\$1.9 million in additional funding for ACPS**, but only for the first year of the biennial budget. This helps compensate for the decrease in 2018-19, but does nothing to assist us with the same issue in the following year.

4. Recommendation

In order to ensure that we do not begin the 2019-20 budget cycle with a significant revenue shortfall, ACPS **staff recommend using only half of the \$1.9 million in 2018-19** and setting aside the remainder for use in 2019-20.

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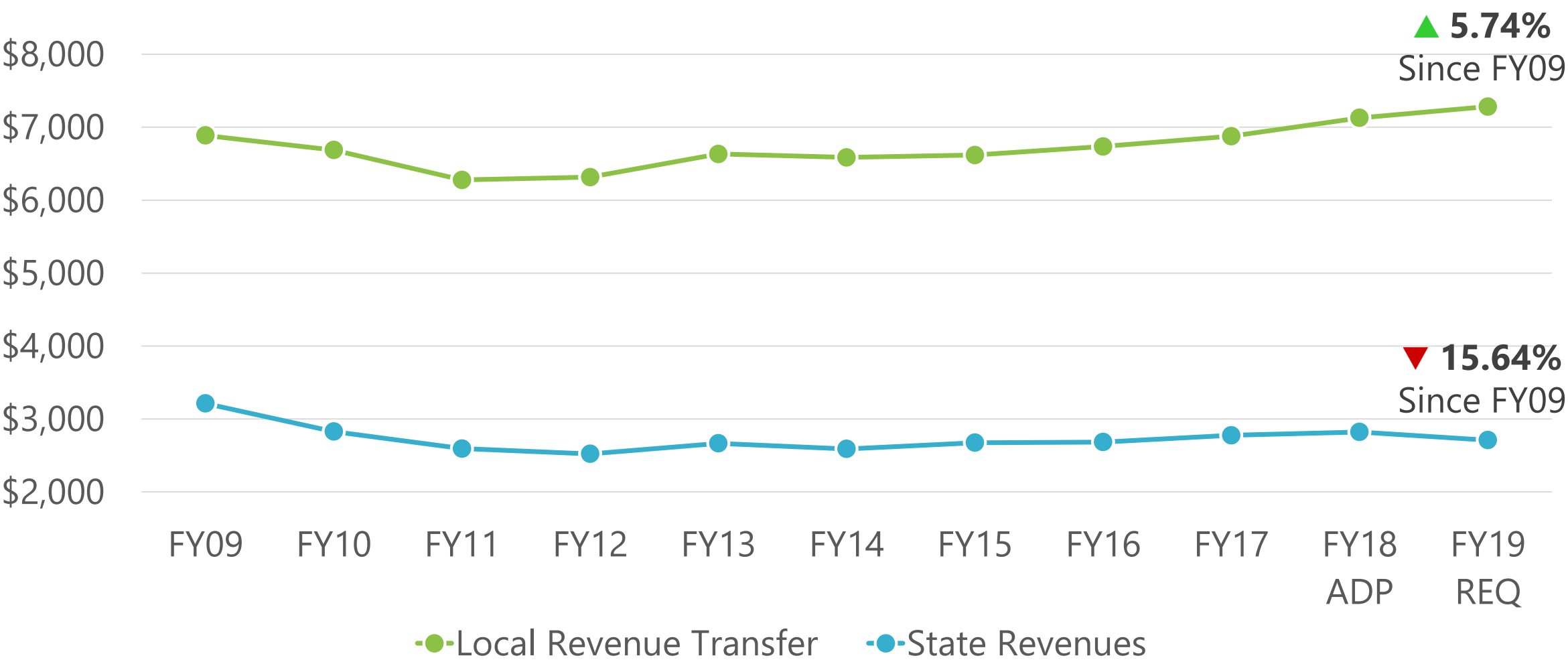
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In order to ensure that we do not begin the 2019-20 budget cycle with a significant revenue shortfall, ACPS **strongly recommend using only half of the \$1.9 million in 2018-19** and setting aside the remainder for use in 2019-20.

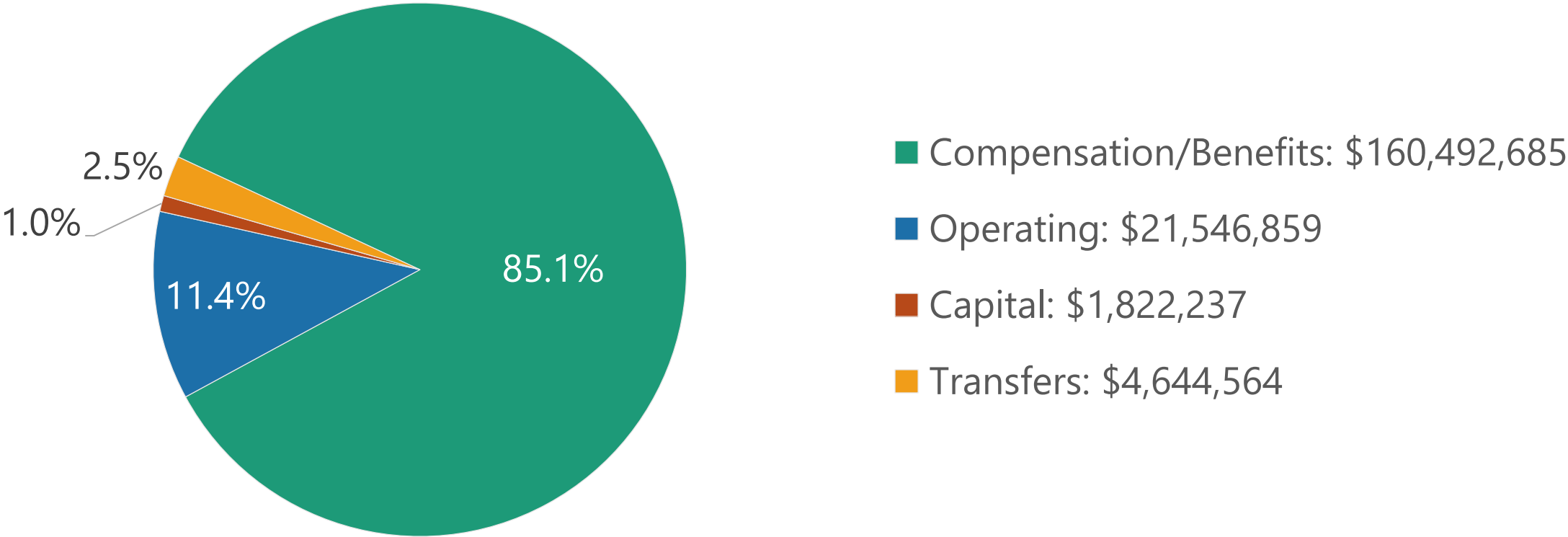
PER PUPIL REVENUES: LOCAL VS. STATE

In 2004 Constant Dollars (Adjusted for Inflation)



2018-19 FUNDING REQUEST: \$188.51M

Adopted 2017-18	Proposed 2018-19	\$ Change	% Change
\$180,486,940	\$188,506,345	\$8,019,405	▲ 4.44%



FUNDING GAP SCENARIOS

	WITH Hold-Harmless State Funding	WITHOUT Hold-Harmless State Funding
Total Revenue Increase	\$6,781,641	\$5,817,638
- Total Expenditure Increase	- \$8,019,405	- \$8,019,405
<hr/>	<hr/>	<hr/>
Total Funding Gap	(\$1,237,764)	(\$2,201,767)



ALBEMARLEFORWARD:

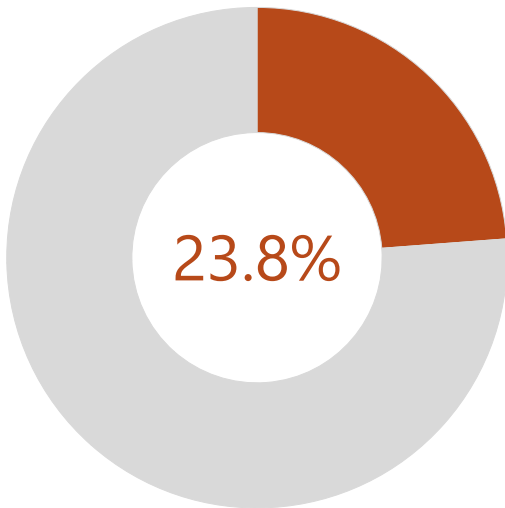
EQUITY & OPPORTUNITY

OUR CHANGE IN EXPENDITURES »

PROPOSED CHANGES TO ADDRESS OUR NEEDS

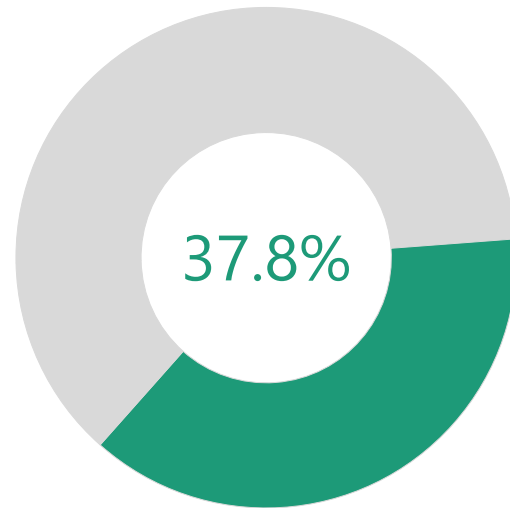
**Directed/
Mandated**

\$1,908,697



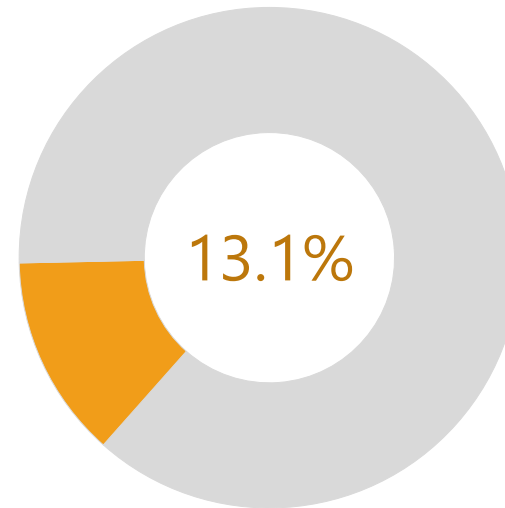
Growth

\$3,027,204



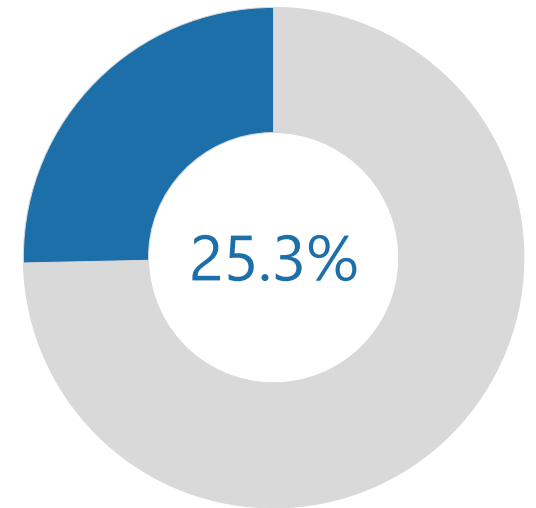
**Sustained
Commitment to
Quality Education**

\$1,051,834



**Advancing
Strategic Priorities**

\$2,031,670



Total Increase: \$8,019,405

1. DIRECTED/MANDATED

Compensation and Benefits	Straighten Teacher Salary Scale	\$1,531,992
	Teacher Salary Increase	\$1,531,848
	Classified Salary Increase	\$1,123,687
	Virginia 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 (LTIs) (4.00 FTE)	\$301,413
	Academy Transportation (3.00 FTE)	\$189,779
	Energy Performance Contract	\$189,257
	Insurance Premium and Transfer Increases	\$85,092
	Yancey Savings (-11.17 FTE)	(\$852,667)

23.8% of Our Increase: \$1,908,697

SALARY INCREASES

Classified Staff

- ▶ 2% Market Increase
- ▶ Fund Pay for Performance
- ▶ 1% Pay Scale Adjustment*

Teachers

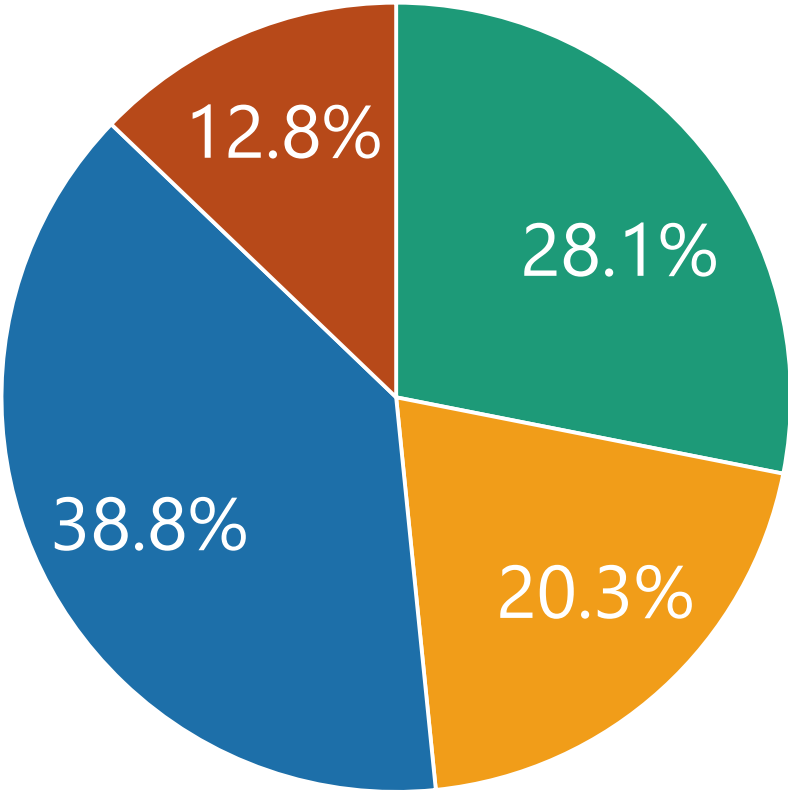
- ▶ 2% Increase
- ▶ Straighten Pay Scale:
Adjust from 4 Anchor Points
(at 0, 10, 20 and 30 years of
experience) to 2 Anchor Points
(at 0 and 30 years of experience)

**Classified scale adjustment impacts only employees below the minimum and at the maximum of the paygrades.*

TEACHER SALARY INCREASE

Impact of a 2% Increase With a Straight Line Scale Adjustment

Compensation Increase	1,153 Teachers*
2-3%	324
3.1-4%	234
4.1-5%	447
>5%	148



**Based on October 2017 payroll*

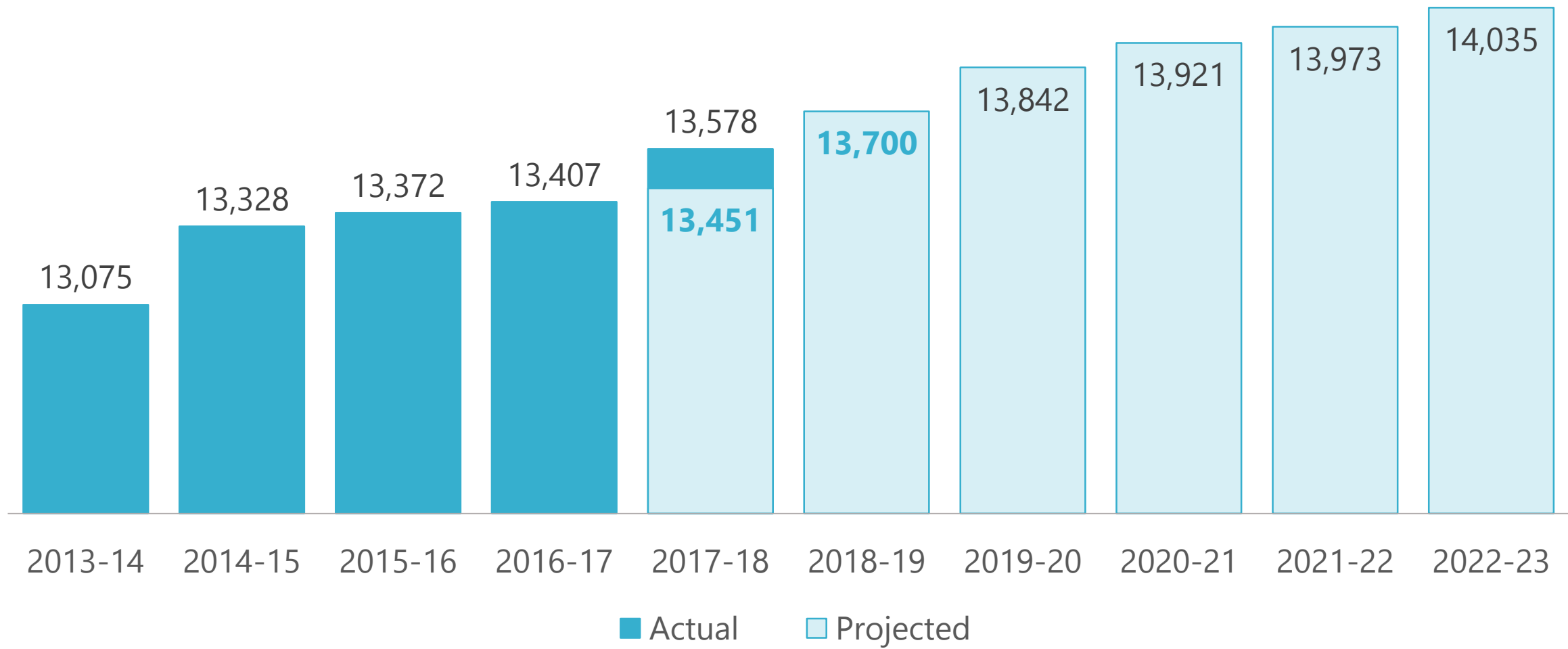
2. GROWTH

Staffing Increases Due to Enrollment Growth (18.74 FTE)	\$1,487,066
Special Education 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 Education Staffing Growth (2.00 FTE)	\$150,706

37.8% of Our Increase: \$3,027,204

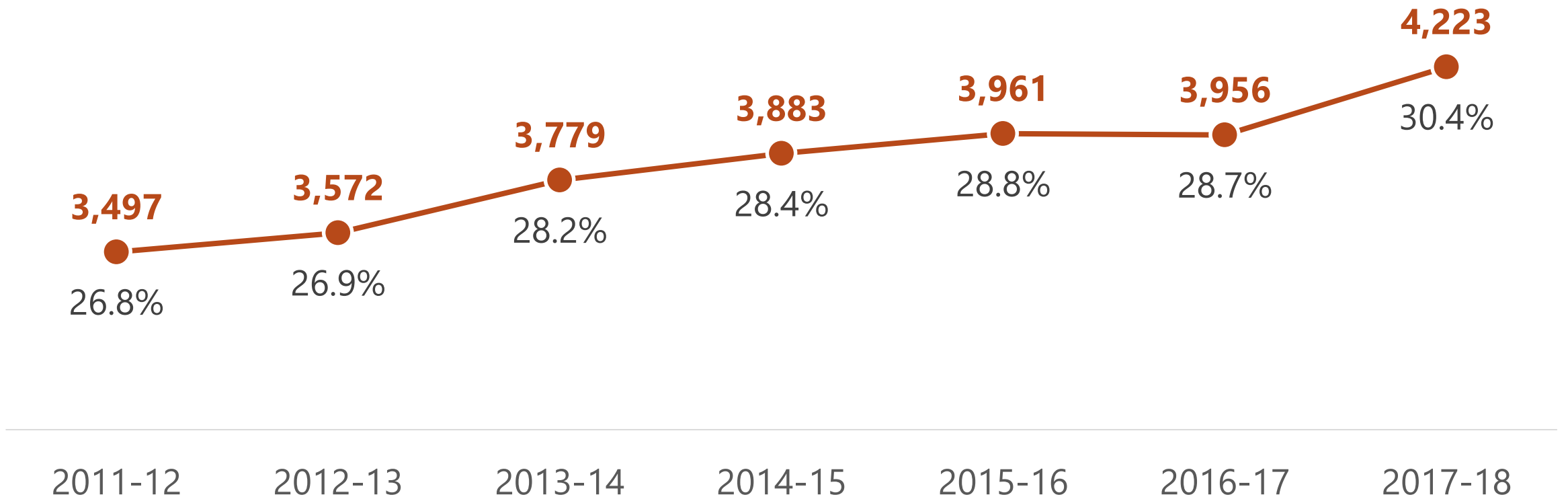
STUDENT ENROLLMENT, K-12

Budget to Budget (2017-18 to 2018-19), we're facing an increase of **249 students** (13,451 to 13,700).



ECONOMICALLY DISADVANTAGED STUDENTS, PK-12

▲ 20.8% (+726 students) since 2011-12 (compared to Total Student Enrollment, which is ▲ 6.5%)

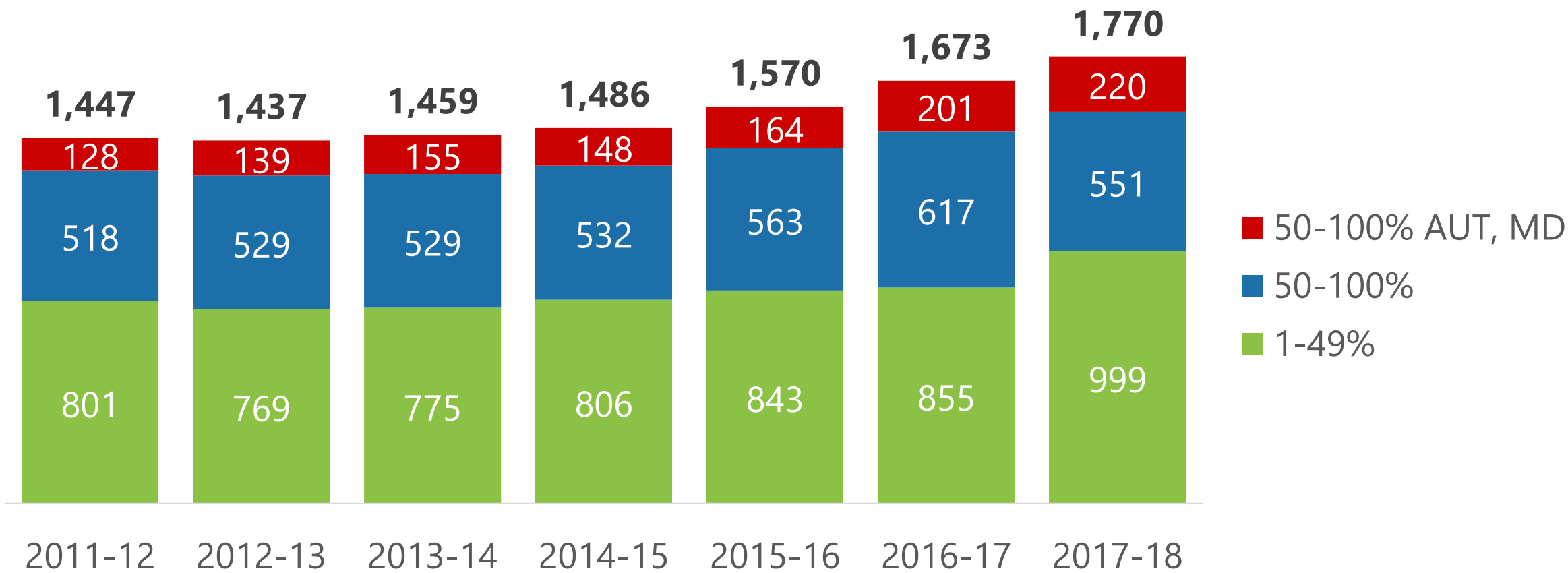


Source: ACPS September 30th Enrollment

SPED STUDENTS BY SERVICE LEVEL

Total Students Served by Special Education ▲ 22.3% (+323 students) since 2011-12

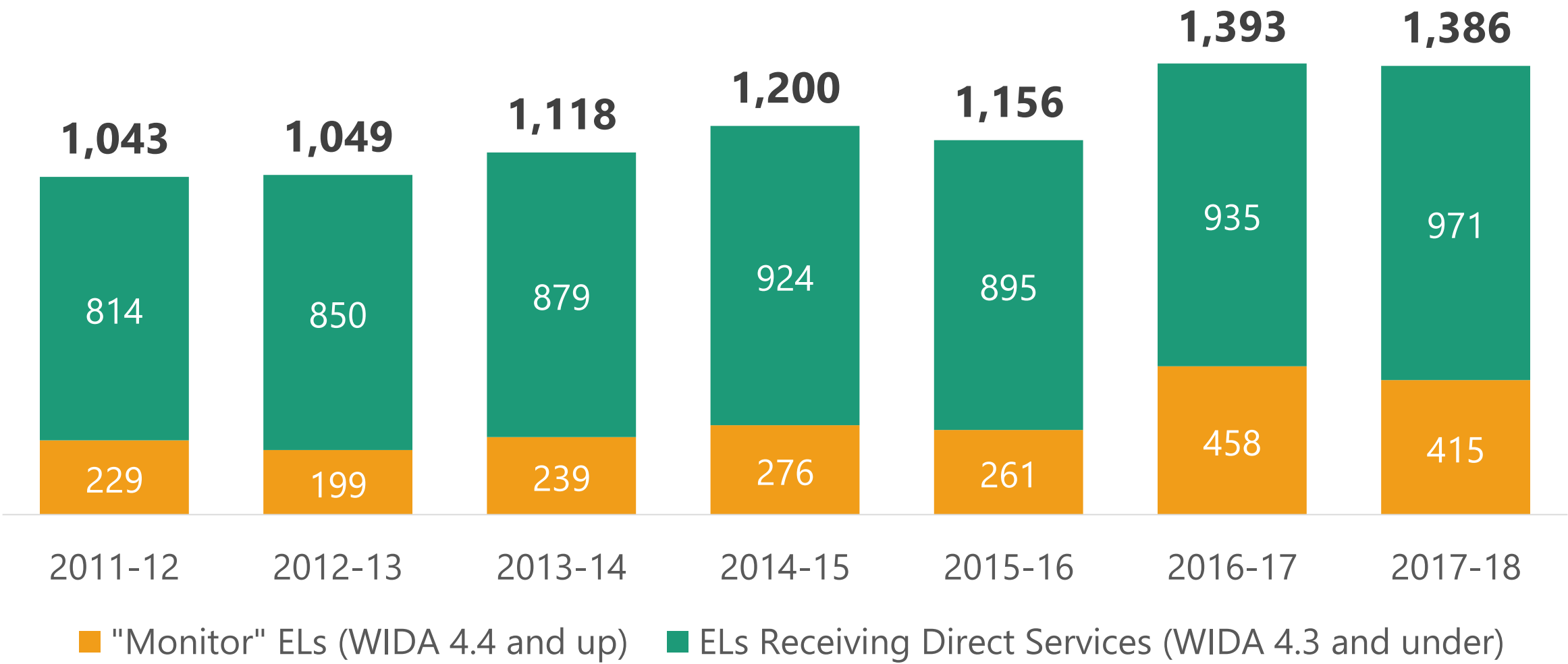
Students Served at 1-49% ▲ 24.7% | 50-100% ▲ 6.4% | 50-100% AUT, MD ▲ 71.9%



AUT, MD represents services provided to students with Autism or Multiple Disabilities.

ENGLISH LEARNERS (ELs) SERVED BY ACPS

▲ 32.9% (+343 students) since 2011-12



3. SUSTAINED COMMITMENT TO QUALITY EDUCATION

Continuation of Prior Initiatives	Emergency Staffing (2.00 FTE)	\$150,706
	Equity Education Specialists (1.50 FTE)	\$117,676
	Replacement of Title II Instructional Coach (1.00 FTE)	\$80,424
	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	Health Insurance for Part-Time Employees	\$350,000
	Kronos (Time Management System) Coordinator (1.00 FTE)	\$82,953

13.1% of Our Increase: \$1,051,834

4. ADVANCING STRATEGIC PRIORITIES

Create a Culture of High Expectations for All	Freshman Seminar (5.02 FTE)	\$378,270
	High School 2022 Instructional Coaches (3.00 FTE)	\$226,059
	Mental Health Professionals	\$160,000
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
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

25.3% of Our Increase: \$2,031,670



HIGH SCHOOL 2022

Operating Principles

Ensure equitable access and opportunity for all students.

Use fair and meaningful assessments.

Implement flexible scheduling to support student-centered learning.

Encourage students to explore their interests and passions for course credit.

ALBEMARLE PROFILE OF A GRADUATE

Albemarle County graduates will be ...

RESPONSIBLE SELF-ADVOCATES who demonstrate ownership and engagement of their future.

EFFECTIVE COMMUNICATORS AND COLLABORATORS who can work well with a diverse community.

ACADEMICALLY ACCOMPLISHED as demonstrated through a well-rounded instructional program inside and outside of “core” academics.

RESPONSIBLE CITIZENS who value and build connections with 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.



ALBEMARLEFORWARD:

EQUITY & OPPORTUNITY

FISCAL RESPONSIBILITY »

FISCAL RESPONSIBILITY

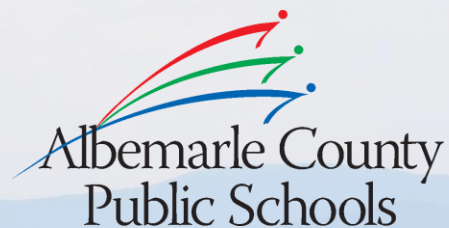
Recognizing that the resources of Albemarle County and its citizens are not unlimited, the school system has been creative and innovative in exploring means to save and generate money and to finance needed projects.

Examples of Our Recent Efforts

- ▶ Energy performance contract: LED lighting
- ▶ Solar panel installations
- ▶ Use of high school interns to service student computers
- ▶ Ongoing development of fiber optic data transmission network & LTE wireless network
- ▶ Four-year computer replacement cycle
- ▶ Internal repair of student and staff computers under warranty
- ▶ Transportation contracts with nonprofit and student-centered organizations
- ▶ Partnering with Local Government to reduce health care costs
- ▶ Closing Yancey Elementary School



Pictured: Jeremy Thomas (left), former ACPS high school tech intern



ALBEMARLEFORWARD:

EQUITY & OPPORTUNITY

2018-19 School Board's Funding Request