

# **ALBEMARLE RISING:**

*The Rising Tide Lifts Us All*

2019-20 Superintendent's Funding Request



# STRATEGIC PLAN

*Horizon 2020*

## 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.

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## VISION:

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

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## 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.

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## 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.

# ALIGNING OUR REQUEST TO OUR 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.



## SCHOOL BOARD RETREAT:

*Board members discussed and articulated operating principles for contemporary high school*

## STATE OF THE DIVISION REPORT:

*Highlighted the division's successes and identified areas for improvement*

## LISTENING TOUR:

*Resulted in a collection of feedback from 16 listening sessions, an online feedback form, and a community survey*

## SUPERINTENDENT'S 100 DAY REPORT:

*Detailed parameters and expectations for the next four years, framed by the division's five strategic objectives*

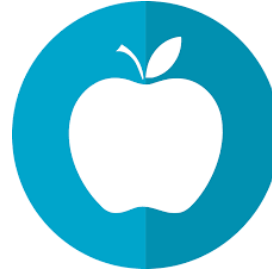
## BUDGET SURVEY:

*More than 1,000 stakeholders provided input regarding the budget process and funding prioritization*

## KEY ADVISORY GROUPS:

*Internal and external stakeholders provided analysis, evaluation and advice*

# SOURCES OF INPUT



## COMPENSATION & BENEFITS:

- Over 85% of the budget is people
- 2.3% Market Increase for Teachers
- 2.3% Market Increase for Classified Staff + Merit
- Increased compensation for bus drivers

## ENROLLMENT GROWTH:

Compared to 5 years ago, we serve:

- 4.2% (**561**) more students overall
- 21.5% (**240**) more English Learners
- 9.1% (**345**) more Economically Disadvantaged students
- 28.4% (**387**) more Students with Disabilities

# DRIVERS OF THE FUNDING REQUEST

## EQUITY:

The shared mission of our schools 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.

## ADVANCING OUR STRATEGIC OBJECTIVES:

- Engage every student
- Implement balanced assessments
- Improve opportunity and achievement
- Create and expand partnerships
- Optimize resources

# NARROWING OUR FOCUS

*From 70+ New Budget Proposals to 20*



# WE WILL ENGAGE EVERY STUDENT.

## *Contemporary High School Programming:*

	FTE	FTE Cost	Operating	TOTAL
High School Centers Expansion	5.01	\$380,024	\$89,800	<b>\$469,824</b>
NJROTC/NDCC Program	0	\$ -	\$150,000	<b>\$150,000</b>
<i>CRT Professional Development:</i>				
Equity Specialist Expansion	1.5	\$123,859	\$11,488	<b>\$135,347</b>
<i>Elementary World Language Program:</i>				
FLES Staffing	1.5	\$101,352	\$ -	<b>\$101,352</b>
	<b>8.01</b>	<b>\$605,235</b>	<b>\$251,288</b>	<b>\$856,523</b>

# WE WILL IMPLEMENT BALANCED ASSESSMENTS.

## *Strategic Decision-Making:*

	FTE	FTE Cost	Operating	TOTAL
Data and Reporting Specialist and System	1	\$99,213	\$120,000	<b>\$219,213</b>



# WE WILL IMPROVE OPPORTUNITY AND ACHIEVEMENT.

	FTE	FTE Cost	Operating	TOTAL
<i>Safety and Well-being:</i>				
Anonymous Reporting App	0	\$ -	\$10,000	<b>\$10,000</b>
Elementary School Counselors Part-Time to Full-Time (Phase 1)	1.5	\$114,276	\$ -	<b>\$114,276</b>
Middle School Student Support Counselor	1	\$76,184	\$ -	<b>\$76,184</b>
School Safety Coordinator	1	\$74,083	\$ -	<b>\$74,083</b>
<i>Student Well-being and Success:</i>				
First School Pilot Program	0	\$ -	\$5,000	<b>\$5,000</b>
Gifted Education Program Enhancements	1	\$105,401	\$ -	<b>\$105,401</b>
STEP Program Expansion	1	\$76,812	\$ -	<b>\$76,812</b>
	<b>5.5</b>	<b>\$446,756</b>	<b>\$15,000</b>	<b>\$461,756</b>

# WE WILL CREATE AND EXPAND PARTNERSHIPS.

	FTE	FTE Cost	Operating	TOTAL
<i>Community Engagement:</i>				
Website Management and Communication System Upgrade	0	\$ -	\$100,000	<b>\$100,000</b>
<i>Student Well-being and Success:</i>				
Work-Based Learning Management Tool	0	\$ -	\$20,000	<b>\$20,000</b>
	0	\$ -	\$120,000	<b>\$120,000</b>

# WE WILL OPTIMIZE RESOURCES.

## *Employee Well-being and Job Satisfaction:*

	FTE	FTE Cost	Operating	TOTAL
Reduced Tuition for Children of Employees	0	\$ -	\$ -	\$ -

## *Research-Based Best Practices:*

Education Advisory Board (EAB) Membership	0	\$ -	\$25,000	<b>\$25,000</b>
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## *Substitute Program:*

Program Improvements (Phase 1)	1	\$76,184	\$32,000	<b>\$108,184</b>
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## *Support Services:*

Financial Analyst	1	\$101,799	\$ -	<b>\$101,799</b>
Human Resources Specialist II	1	\$60,092	\$3,258	<b>\$63,350</b>

## *Transportation Services:*

Bus Driver Compensation	0	\$ -	\$645,550	<b>\$645,550</b>
	<b>3</b>	<b>\$238,075</b>	<b>\$705,808</b>	<b>\$943,883</b>

# SUMMARY: ADVANCING OUR STRATEGIC OBJECTIVES

	FTE	FTE Cost	Operating	TOTAL
We will engage every student.	8.01	\$605,235	\$251,288	<b>\$856,523</b>
We will implement balanced assessments.	1	\$99,213	\$120,000	<b>\$219,213</b>
We will improve opportunity and achievement.	5.5	\$446,756	\$15,000	<b>\$461,756</b>
We will create and expand partnerships.	0	\$ -	\$120,000	<b>\$120,000</b>
We will optimize resources.	3	\$238,075	\$705,808	<b>\$943,883</b>
	<b>17.51</b>	<b>\$1,389,279</b>	<b>\$1,212,096</b>	<b>\$2,601,375</b>

# 2019-20 REVENUES

*\$193.68 Million*

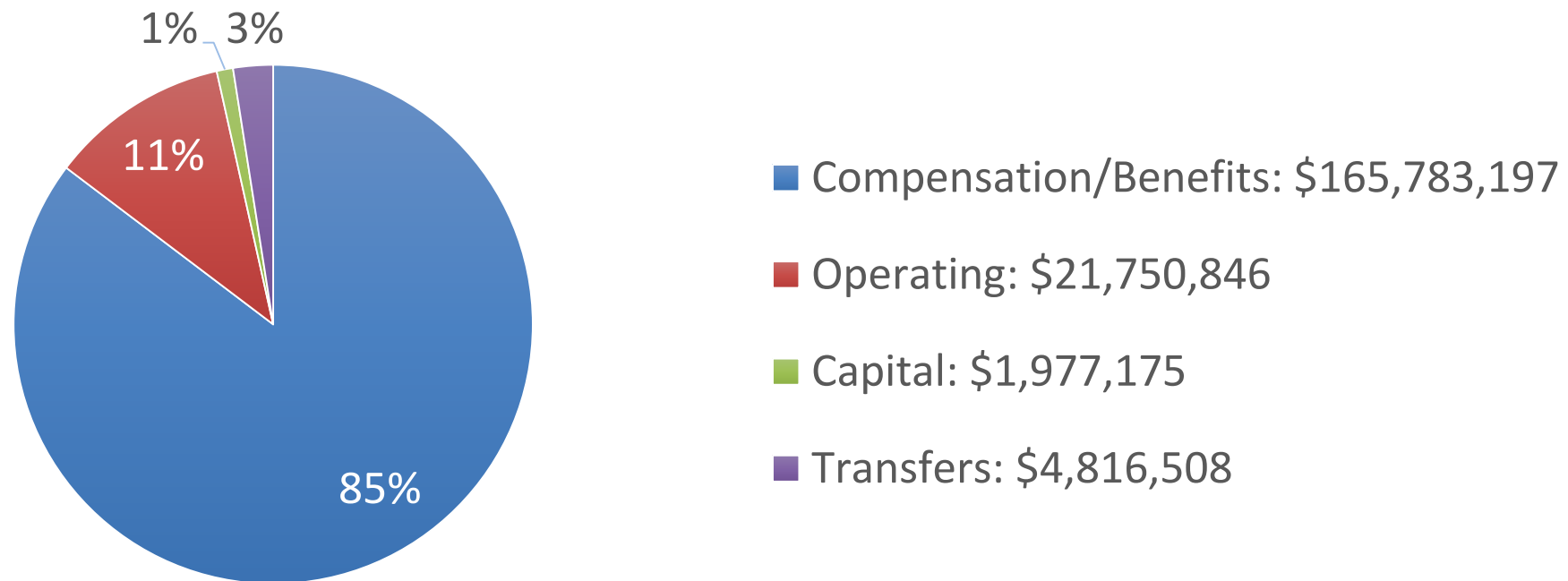
	2018-19 Adopted	2019-20 Request	\$ Change	% Change
Local	\$135,540,021	\$139,917,959	↑ \$4,377,938	↑ 3.23%
State	\$48,263,009	\$50,767,269	↑ \$2,504,260	↑ 5.19%
Federal	\$2,997,473	\$2,999,523	↑ \$2,050	↑ 0.07%
TOTAL	186,800,503	\$193,684,751	↑ \$6,884,248	↑ 3.69%



# 2019-20 FUNDING REQUEST

*\$194.33 Million*

2018-19 Adopted	2019-20 Request	\$ Change	% Change
\$186,800,503	\$194,327,726	↑ \$7,527,223	↑ 4.03%



# 2019-20 FUNDING GAP

*Less Than \$650,000*

Total Revenue Increase

\$6,884,248

– Total Expenditure Increase

\$7,527,223

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**Total Funding Gap**

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**(\$642,975)**

# OUR PRIORITIES



Create a culture of high expectations for all.



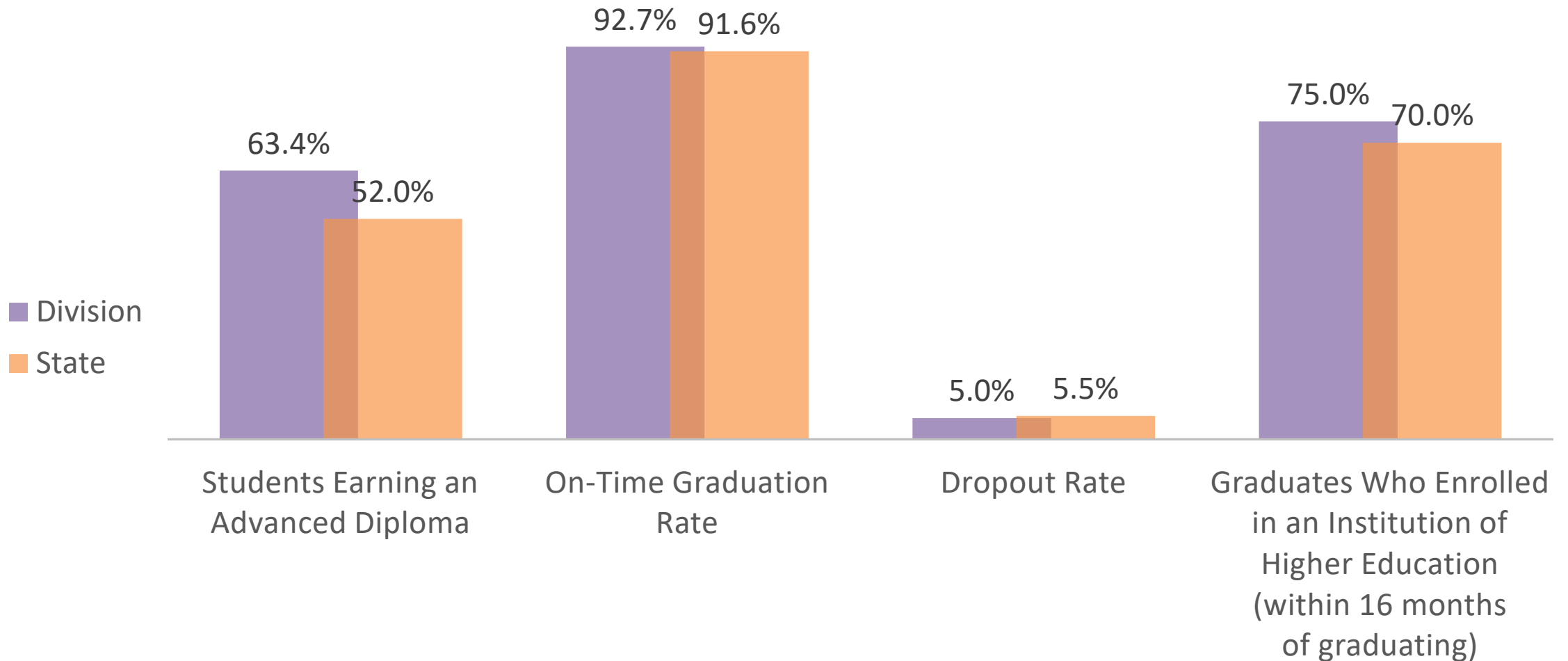
Identify and remove practices that perpetuate the achievement gap.



Ensure that students identify and develop personal interests.

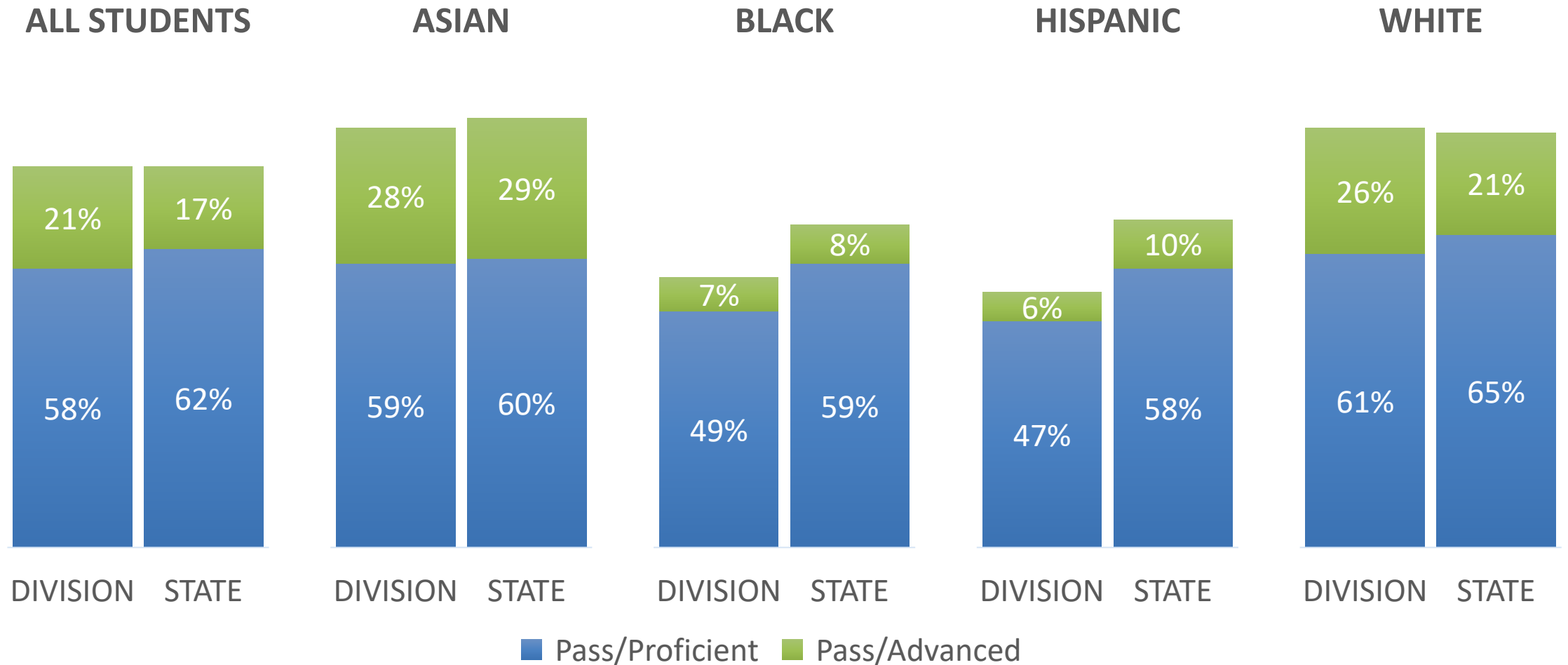
# SUCCESSFUL BENCHMARKS

*A Comparison*



# READING SOL PERFORMANCE

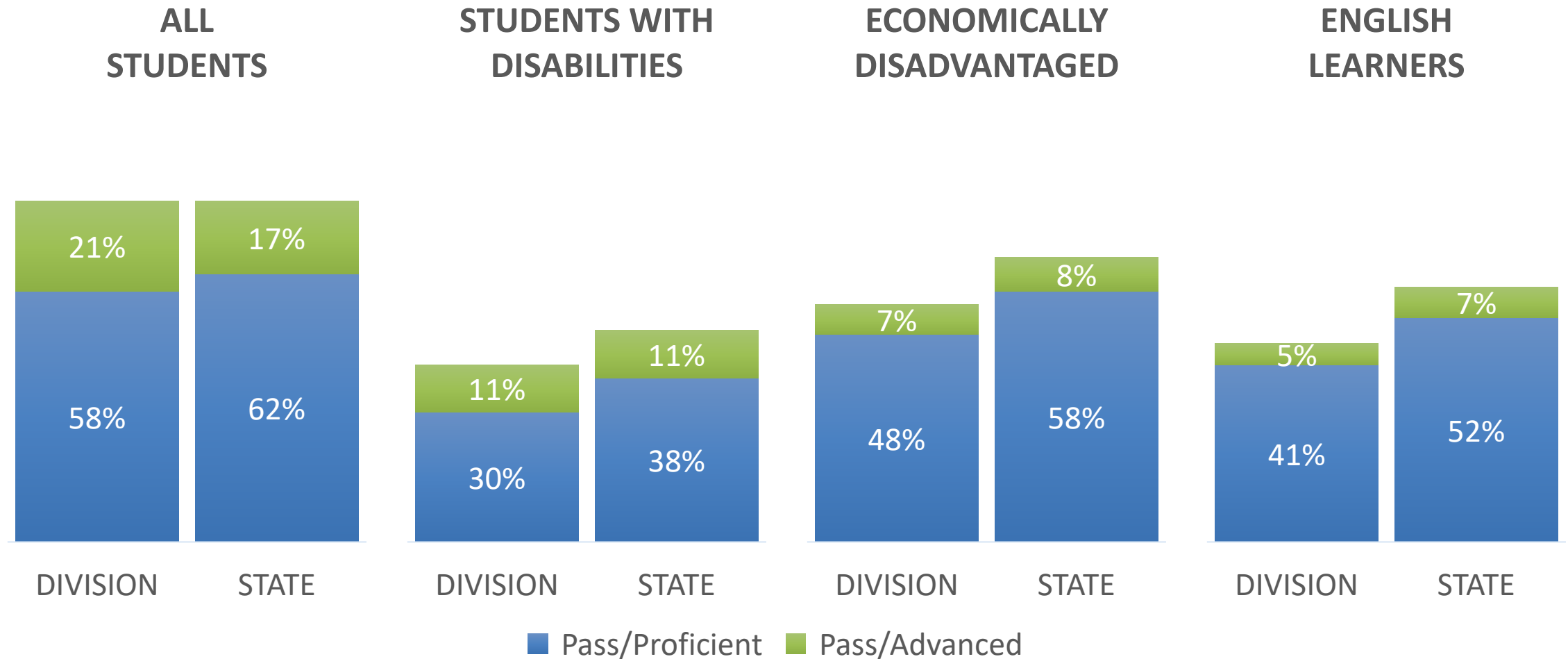
*Among Demographic Peers*





# READING SOL PERFORMANCE

*Among Demographic Peers*



# SADIE CARFAGNO

*Student Spotlight*



*Video Source: WVIR-TV NBC29*



*David Glover, Jennifer Waine, Sadie Carfagno & Adam Mulcahy*

# MARQUAN JONES

*Student Spotlight*



*Video Source: CBS19 News*



*Pearl Early & Marquan Jones*

# WE CAN DO BETTER

*One Student at a Time*

**WE CAN** improve our students' performance on state assessments:

- Differentiate instruction for varying student needs.
- Utilize research-based instructional strategies.
- Coordinate and teach curriculum objectives within and across grade levels.

**WE CAN** provide quality learning experiences for our students:

- Use the Framework for Quality Learning to frame conceptual understanding.
- Use research-based instructional strategies, including project-based learning.
- Differentiate instruction and assessment to meet students' needs.

**WE CAN** assess how well our students are learning and enable benchmarking across schools:

- Use common assessments to evaluate student learning at the conceptual level.
- Embark on standards-referenced grading.
- Align performance tasks to instructional standards.

**"WE CAN**  
be the exception  
to the rule of  
discrimination  
that hamstrings  
the greatness of  
our work."

*Matt Haas*



# BUDGET REVIEW SCHEDULE

## *Upcoming Budget Meetings*

### **JAN. 22 – SPECIAL BUDGET WORK SESSION**

- Budget Overview
- Compensation & Benefits
- Growth
- Strategic Objective #1: Engage Every Student
  - High School Center Expansion
  - JROTC Program
  - Equity Specialist Expansion
  - FLES Staffing

### **JAN. 24 – SCHOOL BOARD WORK SESSION**

- Strategic Objective #2: Implement Balanced Assessments
- Strategic Objective #3: Improve Opportunity & Achievement

### **JAN. 29 – SCHOOL BOARD PUBLIC HEARING / SPECIAL BUDGET WORK SESSION**

- Strategic Objective #4: Create & Expand Partnerships
- Strategic Objective #5: Optimize Resources

### **FEB. 5 – SPECIAL BUDGET MEETING**

- Adopt School Board's Funding Request



# QUESTIONS & COMMENTS

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For quick answers on format, where to find content, etc., or for more in-depth questions that will result in a formal written response and sharing with School Board members, please contact:

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