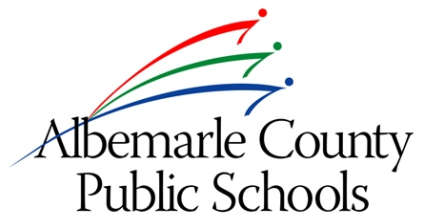


OVERVIEW

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MESSAGE FROM THE SCHOOL BOARD CHAIR

Message from the School Board Chair

Dear Chair Gallaway and Members of the Board of Supervisors:

When he presented his 2019-20 funding request to our School Board on January 17, Superintendent Dr. Matthew Haas titled it *Albemarle Rising*. He positioned his request as more than the source of business-as-usual operational funds for the division, but more importantly, as an investment in the strong connections that must exist between our schools, county and community.

In his message, Dr. Haas noted several of the outstanding academic accomplishments of our students measured against their state and national peers and then said, *“As impressive as these results are, even more important to the future of Albemarle County will be our leadership as innovators. That comes from the investments we put in place to touch every student. To truly be the catalyst for economic development and prosperity in a highly volatile, rapidly innovating and multicultural marketplace, our instructional model needs to fit contemporary demands.”*

A Plan Linked to Strategic Objectives

This funding request has been structured specifically to meet those demands. It advances our five objectives for fulfilling the student-centered goal of our strategic plan—that *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.*

This goal is more than a measure of each individual student’s path to prosperity; it is a pathway to the future well-being of our county.

Our five objectives include engaging every student; implementing balanced assessments that truly measure student growth and progress over time; improving student opportunities and achievements for all demographic groups; creating and expanding business and community partnerships that can yield up to 1,000 internships for high school students each year; and optimizing the efficient use of resources.

Targeted Investments

Avoiding high-ticket-item strategies, the 20 new proposals in this budget comprise only one percent of total requested expenditures. These small, targeted investments are a prudent use of resources, allowing the school division to conduct proof-of-concept pilots, similar to the approach long common in the private sector, and to perfect these pilots over the course of the year before larger investments follow on a broader scale.

Among these proposals is an expansion of the number of students we can serve by our first student center, Center One at Seminole Place. This will permit us to increase the number of students supported by this contemporary learning model from 21 this year to between 60 and 80 next year, leading up to the opening of a larger student center in 2021 that will serve more than 500 students. Although only in its first year, the center serves one student who recently was awarded a presidential scholarship from the prestigious Rochester Institute of Technology and said she would not have received the scholarship had she not had the opportunity to attend the center this year.

Also in support of engaging every student and based upon a career interest survey of our students, we are bringing the JROTC program back to Monticello High School and making it available to all high school students, regardless of their base school.

MESSAGE FROM THE SCHOOL BOARD CHAIR

Several proposals will expand student opportunity and achievement. Two more elementary schools will be offering world language programs. We are transforming our Gifted Education Program, which now serves just over nine percent of our student population, into a talent development program that will recognize and nurture the talents of 100 percent of our students.

Our in-school suspension program, which keeps students in school working on their studies rather than disconnecting them from the learning environment, will be in place at two more middle and high schools next year. This program has substantially reduced the recidivism rate among students who were suspended multiple times before the in-school suspension option was available.

We also will debut a program enabling kindergarten students at three urban ring schools to remain in their current school even if housing circumstances move their family to a different school's attendance zone. Research had shown that multiple moves within a school year can harm a student's academic and social development. If data next year shows that this approach contributes to student academic, social and emotional growth, the program can be expanded in future years to more grade levels or schools.

Our request also includes an anonymous reporting app that can be used to investigate threats to the safety and well-being of students. We also would expand mental health and student counseling services in our middle and elementary schools and add a school safety coordinator to assist schools with emergency and crisis planning and protocols, needs assessments, staff and student climate, and safety drills.

Addressing Critical Shortages

Two proposals address critical staffing shortages among bus drivers and substitute teachers. Bus driver salaries no longer are competitive with our local market. Not being fully staffed with drivers has made it necessary to cancel student field trips and after-school tutoring sessions, and it has added up to 30 minutes to bus rides for some students. This request would improve both compensation and retirement benefits to strengthen our competitive position in the market. A second pilot would increase compensation for retired school division teachers who return to the classroom to serve as substitute teachers, making it possible to develop a cadre of highly experienced and professionally licensed teachers available on short notice to fill classroom needs without disrupting the quality of instruction.

Overall, our needs-based funding request would increase expenditures by 4.79 percent to \$195.76 million. Revenues are projected to increase by 4.57 percent to \$195.33 million. The difference of \$426,574 is among the smallest in several years at this point in our budget development process. More than 85 percent of our funding request is devoted to employee compensation and benefits. Just over 11 percent supports operational expenses.

Although our revenues include a five percent increase currently projected in state funding, it should be noted that this would equate to 26 percent of our average per pupil costs. Prior to the recession, the state funded more than 30 percent of these costs. If this level of support had been maintained, our school division would be receiving another \$7 million from the state this year.

The Power of Partnerships

In his funding request to our Board last month, Dr. Haas wrote, in part, that our school division "stands at the doorway of a Golden Age; a time defined by symbiotic partnerships between school, community and businesses; by new and exciting ideas that produce quantifiable results; by the use of cutting-edge resources that exponentially advance learning; and by teachers, staff and students who are passionate, talented, and determined enough to make a positive difference in their own lives and in the lives of others."

We are deeply grateful for the contributions that each of you has made to the high quality of public education in our county. You have made it possible for Albemarle County Public Schools to stand on the brink of exciting and sweeping new opportunities that will lift up our county.

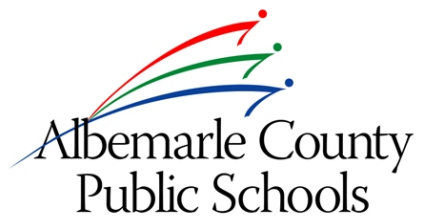
MESSAGE FROM THE SCHOOL BOARD CHAIR

We respectfully request that you join us in support of this funding request and of the strategies, priorities and solutions it offers for bringing a more prosperous future to our county and our residents.

Sincerely,

A handwritten signature in black ink, appearing to read "Jonno Alcaro". The signature is stylized with a large, looped initial "J" and "A".

Jonno Alcaro
School Board Chair



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MESSAGE FROM THE SUPERINTENDENT

Superintendent's Funding Request Message

Albemarle Rising

It was more than 50 years ago when President John F. Kennedy used the phrase, "A rising tide lifts all boats." He was speaking in Arkansas about the merits of a new dam. His point was that what was good for Heber Springs, Arkansas, would benefit the entire region, just as improvements in the purchasing power of Arkansas residents would help the income of autoworkers in Michigan.

Twenty years later, President Ronald Reagan used the same expression in reference to our nation's economy, and ever since, government leaders have rallied to the concept that wise, patient, and precisely targeted investments in the public sector can produce long-term prosperity for all.

That has been true in education since at least 1655, when Boston Latin School, the first public school in what is now the United States, opened. Public schools have been a powerful catalyst for history's most successful economic development and prosperity stories. The ideas born and matured in our public schools have been the wellspring for creativity, imagination, teamwork, and trial-and-error skills that have turned young students into the wealth creators of every generation.

Ten years before President Kennedy was in Arkansas talking about our connected economy, the then Chairman of General Motors, Charles Wilson, famously told Congress that "what was good for our country was good for General Motors, and vice versa." And what was good for General Motors at that time were assembly-line employees who could reliably and efficiently produce new cars.

The instructional model in the mid-20th century certainly looked like many workplaces across industrial America—classrooms populated by desks all in a row, filled with furious note takers and a learning environment valuing routine over spontaneity.

The Changing Marketplace

Today's workplace looks nothing like it did in 1950, and neither should our schools. Much like contemporary businesses all over the world today, schools should provide the resources and support that empower students to succeed in a wide variety of dynamic environments.

Projections from respected research firms and business thought leaders tell us that the growing dominance of artificial intelligence, robotics, and computers will result in the loss of tens of millions of present-day jobs to machines in the not-too-distant future. The challenge for schools and communities is how to remain relevant through such a powerful transition. The answer begins with a strong foundation.

In the 2018-19 school year, our division extended its state and national leadership as measured by several student performance metrics. Our on-time graduation rate again exceeded the state average, as it has every year since this important standard was established. Our graduation rate is higher than the graduation rate for every one of the 50 states in our union.

Our students again surpassed state and national averages for the College Board's Scholastic Aptitude Test and its college readiness benchmark. By a sizeable margin, our students exceeded the percentages of their peers in Virginia who earned Advanced Studies Diplomas. Niche, a national assessment organization that evaluates academics and school climate, concluded that Albemarle County Public Schools was the third best out of 131 school divisions in the state. Nationally, it placed us in the top 2.3 percent of all school divisions in the nation.

MESSAGE FROM THE SUPERINTENDENT

As impressive as these results are, even more important to the future of Albemarle County will be our leadership as innovators. That comes from the investments we put in place to touch every student. To truly be the catalyst for economic development and prosperity in a highly volatile, rapidly innovating, and multicultural marketplace, our instructional model needs to fit contemporary demands.

The Leadership of Ideas

Over the past two years, we have updated learning spaces across every school in our division to provide more flexibility for teachers and greater integration of state-of-the-art technology, and to design classrooms that facilitate collaboration, creativity, critical thinking, and communication skills among students. We are working with college admission officers and the state department of education to expand student choice in the selection of courses that more precisely fit students' career and personal interests. We are the only school division in Virginia to receive a waiver from the state to provide this student option.

This year also marked the debut of Center One at Seminole Place, a new student learning center that looks much like modern offices and research labs across the country. The curriculum is entirely project-based with no bells to signal the end of classes. Students and teachers collaborate on projects that combine several academic disciplines, as demonstrated by the students who are using math, science and engineering skills to build musical instruments, or the student who is merging art and science to design a book for hospitals and clinics on how to support children who suffer from a rare genetic disease. What we learn and fine-tune from student learning experiences at the Center will be incorporated into a 600-student center planned to open in 2021.

One of the General Assembly's highest education priorities right now is strengthening mental and emotional support services for students. We already have made that a top priority, having added mental health counselors at the middle and high school levels. Next year, we are proposing to continue increasing counselor support not only in our middle schools, but also in our elementary schools.

The Achievement Gap

This funding request supports our commitment to eliminating the achievement gap between white students and students of color. Our culturally responsive teaching model, the first of its kind in Virginia and one of the few such programs in the country, is an influential component of our professional development programming, yielding impressive early results in the academic and social development of students.

Complementing this work will be our pilot project for kindergarten students that will allow them to stay in their original school even if a change in their family's housing puts them in another school's attendance zone. One of the contributing factors to the achievement gap is stability in a child's relationship with school. It is not unusual for a student in our urban ring to change elementary schools two or three times due to the family's need to change their residence. This pilot, designed to support students who already possess risk factors, will make it possible for them to avoid the disruptions such changes often cause in a child's academic and social development.

Learning disruptions are among the most challenging issues facing our state, caused by the disproportionate number of minority students and the number of students overall who are suspended from school. Our Short-Term Education Program (STEP) brings students and their parents together with the school principal to agree upon a study plan to keep students learning in school rather than sending them home. Among the program's benefits are sharp reductions in the number of students bring suspended multiple times over the course of the school year. We will be expanding the program to two additional schools next year. Among those interested in our success are state legislators, who have asked if we would be willing to testify in Richmond as a way of sharing this program with other school divisions across Virginia.

MESSAGE FROM THE SUPERINTENDENT

Investing in Lift

Our one strategic goal for all students is that they “will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.” And it is in the fulfillment of that goal that the fortune of our businesses, community organizations, residents, and families will be lifted.

This funding request maps out the strategies and programs that will strengthen the interconnection between the fortune of our schools and our communities. It is a financially thoughtful plan, with clear and specific accountability measures. Despite continually increasing student enrollment, for instance, this request represents a modest increase in expenditures of four percent, from \$186.6 million to \$194.3 million.

The largest increase in expenditures, \$3.2 million, would fund a market-based 2.3 percent increase in compensation for all employees. Classified employees also will be eligible to receive a merit increase.

Nearly \$857,000 in new proposals are devoted to student learning. The largest, \$470,000, would increase the number of students able to attend the High School Centers. Also included is \$150,000 to restart a Junior Reserve Officer Training Corps (JROTC) / National Defense Cadet Corps (NDCC) program at Monticello High School and \$150,000 to expand our culturally responsive teaching program.

To address personnel shortages in key areas, this request targets \$646,000 to increase bus driver compensation. This would allow our division to remain competitive with other transportation service providers in Central Virginia. Another \$108,000 would enable us to close the gap in finding qualified substitute teachers by utilizing the services of retired teachers. We also will begin to phase in a cadre of permanent substitute teachers that will allow us to respond effectively to last-minute teacher absences.

We also are proposing to improve teacher retention practices by easing the financial burden on teachers who live outside the county, but would like their children to attend county schools. Often this situation results from the lack of affordable housing in Albemarle. We would lower the tuition for these students from \$5,400 to \$1,000.

State Revenues Have Not Kept Pace

Our revenue projections have yet to be finalized, but based on current estimates, we believe the largest source of financial support, revenues from local government, will increase by approximately four percent, from \$131.3 million to \$136.6 million. We expect state revenues to increase by five percent, from \$48.3 million to \$50.8 million. Prior to the 2008-09 recessionary years, state revenues supported nearly 31 percent of our per pupil expenditures. Next year, the state’s share of our per pupil expenditures will be 26 percent. If the state simply had maintained even their nearly 31 percent share of these costs, we would be receiving an additional \$9.1 million next year.

Overall, we are anticipating that revenues next fiscal year will be \$193.7 million leaving a difference of \$642,975 between projected expenditures and revenues. We expect this number could change as both local and state revenues are finalized.

In Closing

I would like to express my deep appreciation to the staff, students, and members of our community who have been a part of our budget development process and my listening tour conversations and who bring exceptional public service to our mission. These interactions strengthen the connection between school and community, and their continuation will be vital to the success of our future together.

MESSAGE FROM THE SUPERINTENDENT

Nearly three years ago, our school division went to the community seeking support for a bond referendum that would enhance the learning environments for all students across the county. Recently, we received an update on the progress of that work indicating that all projects will be completed on time and under budget. This is a tribute both to the dedication of our staff and the responsiveness and professionalism of our local business community.

Beginning with Greek mythology and through history, the term *Golden Age* has come to define periods of greatness, common noble purpose, and the realization of one's highest potential. Today, public education stands at the doorway of a Golden Age, a time defined by symbiotic partnerships between school, community and businesses; by new and exciting ideas that produce quantifiable results; by the use of cutting-edge resources that exponentially advance learning; and by teachers, staff and students who are passionate, talented and determined enough to make a positive difference in their own lives and in the lives of others.

Albemarle, indeed, is Rising.

Sincerely,

A handwritten signature in black ink, appearing to read "Matthew S. Haas". The signature is fluid and cursive, with a long horizontal stroke at the end.

Matthew S. Haas, Ed.D.
Superintendent of Schools

ALBEMARLE COUNTY PUBLIC SCHOOLS

Unleashing Each Student's Potential

General School Division Information

- Address: 401 McIntire Road, Charlottesville, VA 22902
- Phone: 434-296-5820
- Superintendent: Matthew Haas, Ed.D.
- Region: 5

Albemarle County Public Schools (“ACPS”, “School Division”, “Division”) serves approximately 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

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

1. We will engage every student.
2. We will implement balanced assessments.
3. We will improve opportunity and achievement.
4. We will create and expand partnerships.
5. We will optimize resources.

School Board Strategic Priorities for the 2018-2020 Biennium

- 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.



ALBEMARLE COUNTY PUBLIC SCHOOLS

Unleashing Each Student's Potential

School Board

Jack Jouett District



Kate Acuff, J.D., Ph.D.

(434) 979-6333

kacuff@k12albemarle.org

Term expires 12/31/21

Rio District



Katrina Callsen

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Term expires 12/31/21

Rivanna District



Jason Buyaki

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Term expires 12/31/19

Samuel Miller District



Graham Paige
Vice-Chair

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Term expires 12/31/21

Scottsville District



Steve Koleszar

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Term expires 12/31/19

White Hall District



David Oberg

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Term expires 12/31/19

At-Large



Jonno Alcaro
Chair

(434) 906-9300

jalcaro@k12albemarle.org

Term expires 12/31/19

ALBEMARLE COUNTY PUBLIC SCHOOLS

Unleashing Each Student's Potential

School Division Administration: Superintendent's Cabinet



Matthew Haas, Ed.D.
Superintendent
of Schools



Debora Collins
Deputy Superintendent



Clare Keiser, Ed.D.
Assistant Superintendent
for Organizational
Development and
Human Resource
Leadership



Bernard Hairston, Ed.D.
Assistant Superintendent
for School Community
Empowerment



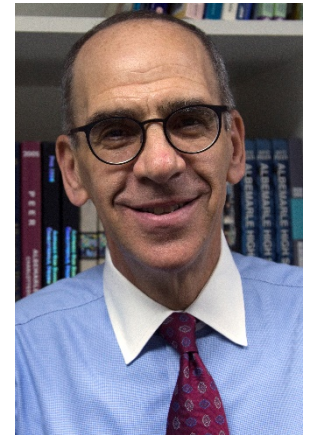
Rosalyn Schmitt
Chief Operating Officer



**Patrick McLaughlin,
Ed.D.**
Chief of Strategic
Planning



Christine Diggs, Ed.D.
Chief Technology Officer



Ross Holden
School Board Attorney

ALBEMARLE COUNTY PUBLIC SCHOOLS

Unleashing Each Student's Potential

Division Highlights

Schools

- 15 elementary schools (PK-5)
- 6 middle schools, including 1 charter middle school (6-8)
- 4 high schools, including 1 charter high school (9-12)
- 3 science and technology academies (9-12)
- 1 high school center specializing in project-based learning (9-12)
- 1 education center specializing in short-term intervention (6-12)
- 1 regional technical education center (9-12)
- 1 regional center serving special education students (K-12)
- 1 regional center serving students with emotional disabilities (K-12)

Employees

- 1,315 teachers (including classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians)
 - 64% hold advanced degrees
 - 2% are National Board Certified
 - Average years of teaching experience: 14
- 1,258 classified employees (including school and department leadership, teaching assistants, bus drivers, custodians, maintenance, food service staff, office associates, human resources, and other support staff)

Student Enrollment: Fall Membership

	2016-2017	2017-2018	2018-2019
Total Enrollment	13,792	13,910	13,981
English Learners	10.1%	10.0%	9.7%
Economically Disadvantaged	28.7%	30.4%	29.5%
Students with Disabilities	11.4%	11.9%	12.5%

International Diversity of Our Student Population

- Countries of Origin: 89
- Home Languages Spoken: 74

ALBEMARLE COUNTY PUBLIC SCHOOLS

Unleashing Each Student's Potential

College & Career Readiness: Class of 2018

	Division	State
Students Earning an Advanced Diploma	63.4%	52.0%
On-Time Graduation Rate	92.7%	91.6%
Dropout Rate	5.0%	5.5%

Our graduates received 1,078 acceptances from 204 colleges and universities, including 146 acceptances from 15 of the top 25 national universities, according to rankings by *U.S. News & World Report*.

Of our 1,070 graduates:

- 617 (57.7%) reported plans to attend a 4-year college.
- 255 (23.8%) reported plans to attend a 2-year college.
- 198 (18.5%) reported plans including continuing education, military, and/or employment.

Data Spotlight

- Average number of meals served daily, including breakfast and lunch: 8,000
- School bus miles traveled daily: 14,384
- Average Class Size:
 - Elementary – 19.4
 - Middle – 22.1
 - High – 20.6
- Student-to-Computer Ratio:
 - 1:1 for grades 3-12
 - 3:2 for grades K-2
- Children served by our *Families in Crisis Program* (homeless students) in 2017-18: Approximately 457 (including 255 ACPS students and 202 other children, including 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 18-19 (Adopted): \$186,800,503
- FY 17-18 (Actual): \$177,578,156
- FY 16-17 (Actual): \$170,928,495

Per Pupil Expenses

- FY 18-19 (Adopted): \$13,635
- FY 17-18 (Actual): \$13,079
- FY 16-17 (Actual): \$12,745

2019-20 FUNDING REQUEST OVERVIEW

Budget Development Process

The development cycle for the 2019-20 budget began in August 2018 and ends in April 2019. 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, taking into consideration stakeholder feedback and alignment to our strategic 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. The School Board's funding request is presented to the Albemarle County Board of Supervisors. The Supervisors make the final decision regarding the amount of revenue to be allocated to the school division.
4. The School Board makes any necessary or desired changes and adopts a final budget.

Stakeholder Feedback

Stakeholder feedback is an essential part of the budget process.

School Board Meetings

The School Board encourages Albemarle County Public Schools ("ACPS" or "School Division") students, parents, employees, and community members to participate in the budget development process by attending School Board meetings.

Budget Survey

The 2019-20 Budget Survey was designed to help the School Division understand how well we have communicated the annual budget process to our community and to gather input on where the school division should prioritize funding. More than 1,000 students, parents, employees, and community members provided survey feedback from November 2-16, 2018.

In addition to selecting responses to funding-related questions, respondents provided 1,387 comments about how the school division should financially support our three strategic priorities and offered another 488 miscellaneous suggestions for improvement.

Superintendent's Listening Tour

Throughout July and August 2018, the newly appointed Superintendent hosted a Listening Tour with the goal of hearing from as many students, parents, employees, community members, and business partners as possible, to gain a deeper understanding of the personal perspectives and ambitions of the valued members of our diverse community. In addition to hosting 16 in-person listening sessions, the Superintendent invited community members to submit online feedback and conducted a public survey.

More than 400 stakeholders participated in the Listening Tour; the Online Feedback Form received 90 submissions; and the Listening Tour Survey yielded nearly 1,500 responses.

Dr. Haas's 100-Day Report based on the Listening Tour is provided as a supporting document (Section H). Learn more about his first 100 days at www.k12albemarle.org/First100Days.

2019-20 FUNDING REQUEST OVERVIEW

Staff Feedback

In October, the Leadership Team (principals and department heads) were asked to solicit ideas from their staff for new programs and initiatives to be submitted in the Funding Proposal. Submissions had to align with the ACPS Strategic Plan, and the Budget Office received more than 70 submissions. After thorough analysis and vetting of all submissions, the highest priority proposals are included in the Superintendent's request and detailed later in this section.

Questions & Comments

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

Please direct all other questions to the Fiscal Services Department at (434) 296-5829, or email Maya Kumazawa, Director of Budget & Planning, at mkumazawa@k12charlottesville.org.

Board Contacts

- Albemarle County School Board: schoolboard@k12albemarle.org
- Albemarle County Board of Supervisors: bos@albemarle.org

PROPOSED CHANGES: SUMMARY

Proposed Changes: Summary

Proposed Changes: Directed/Non-Discretionary

Compensation and Benefits

Teacher Salary Increase	\$2,055,000
Classified Salary Increase	\$1,323,813
Teacher and Classified Compensation Strategies	\$1,000,000
Voluntary Early Retirement Incentive Program (VERIP) Decrease	(\$86,032)
Health Insurance Increase	\$651,922
Dental Insurance Increase	\$28,360
Academic Leadership Compensation Program (ALCP) Stipend Increase (Phase 1)	\$116,148

Compensation and Benefits (Savings)

Lapse Factor Incremental Savings	(\$91,204)
Other Budget Reductions	(\$1,315,373)

Joint Programs

Transfer to Children's Services Act (CSA)	\$150,000
Piedmont Regional Education Program (PREP)	\$68,096

Other Increases

Utility Cost Increase	\$140,000
Fuel Cost Increase	\$87,514
Microsoft Licensure Increase	\$100,000
School Resource Officer Transfer Increase	\$18,343
Workers Compensation Increase	\$38,700
Kronos Timeclock Maintenance Contract	\$15,300

Directed/Non-Discretionary Total	\$4,300,587
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PROPOSED CHANGES: SUMMARY

Proposed Changes: Growth

Staffing Increases Due to Enrollment Growth	\$1,261,888
Special Educational Staffing Growth	\$609,472
Western Albemarle High School Addition Operational Impacts	\$50,304

Growth Total **\$1,921,664**

Proposed Changes: Advancing Horizon 2020 Strategic Plan

Strategic Objective #1: We Will Engage Every Student

Contemporary High School Programming: High School Centers Expansion	\$470,793
Contemporary High School Programming: JROTC/NDCC Program	\$150,000
CRT Professional Development: Equity Specialist Expansion	\$175,347
Elementary World Language Program: FLES Staffing	\$101,352

Strategic Objective #2: We Will Implement Balanced Assessments

Strategic Decision-Making: Data and Reporting Specialist and System	\$219,478
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Strategic Objective #3: We Will Improve Opportunity and Achievement

Safety and Well-being: Anonymous Reporting App	\$10,000
Safety and Well-being: Elementary School Counselors Part-Time to Full-Time	\$190,460
Safety and Well-being: Middle School Student Support Counselor	\$76,184
Safety and Well-being: School Safety Coordinator	\$74,275
Student Well-being and Success: First School Pilot Program	\$5,000
Student Well-being and Success: Gifted Education Program Redesign	\$105,682
Student Well-being and Success: STEP Program Expansion	\$76,812

Strategic Objective #4: We Will Expand Partnerships

Community Engagement: Website Management and Communication System Upgrade	\$100,000
Student Well-being and Success: Work-Based Learning Management Tool	\$20,000

Strategic Objective #5: We Will Optimize Resources

Employee Well-being and Job Satisfaction: Reduced Tuition for Children of Employees	\$0
Research-Based Best Practices: Education Advisory Board (EAB) Membership	\$25,000
Substitute Program: Program Improvements (Phase 1)	\$123,184
Support Services: Financial Analyst	\$102,070
Support Services: Human Resources Specialist II	\$63,501
Transportation Services: Bus Driver Compensation	\$645,550

Advancing Strategic Objectives Total **\$2,734,688**

PROPOSED EXPENDITURE CHANGES TOTAL **\$8,956,939**

PROPOSED CHANGES: DESCRIPTIONS

Proposed Changes: Descriptions (Directed/Non-Discretionary & Growth)

Directed/Non-Discretionary

Compensation and Benefits

Teacher Salary Increase	\$2,055,000
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Proposed full year increase to reflect an overall increase of approximately 2.3%. This reflects information received by the Joint Boards.

Classified Salary Increase	\$1,323,813
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Proposed full year increase to reflect an overall increase of approximately 2.3% plus a merit increase of an average of 0.7%. This reflects information received by the Joint Boards.

Teacher and Classified Compensation Strategies	\$1,000,000
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These funds will be used for compensation increases to reflect the most recent changes in the local and regional market. Additional funds will be used to adjust salaries for classified positions, particularly those that are difficult to fill, based on further study and analysis.

Voluntary Early Retirement Incentive Program (VERIP) Decrease	(\$86,032)
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This represents a decrease due to benefits changes and a decrease in new enrollees/retirees according to Board policy.

Health Insurance Increase	\$651,922
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The Board contribution to health insurance is expected to increase by 5.4% in January 2020. It is anticipated that employee monthly contributions will increase by approximately the same amount.

Dental Insurance Increase	\$28,360
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Expected increase of 5.0% in January 2020 per participant.

Academic Leadership Compensation Program (ALCP) Stipend Increase (Phase 1)	\$116,148
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The ALCP provides a structure to support instructional leadership and professional growth across the Division. Last year, the teacher compensation review revealed that ACPS is not competitive for many of its special or incentive pays. This increase begins to restore funding, which had been reduced during the recession, and more fairly compensates teachers for the additional roles they take on. In addition, each stipend will go through a review process to determine if additional adjustments to compensation need to be made based on changing responsibilities of the role. \$16,148 of these funds will be used to increase the Diversity Resource Teacher (DRT) stipend, which was the first to go through review.

PROPOSED CHANGES: DESCRIPTIONS

Compensation and Benefits (Savings)

Lapse Factor Incremental Savings **(\$91,204)**

Lapse factor represents estimated savings anticipated during the operating year to account for vacancies due to staff retirement and turnover. The total amount budgeted is (\$1,612,207) and is (1.50%) of all baseline salaries. For FY 2019/20, \$91,204 has been reduced because of the incremental cost of salaries and benefits. This methodology is consistent with local government's practice.

Salary and Operational Savings **(\$1,315,373)**

This represents additional savings from salary and benefits due to budgeted position changes, employee turnover (resulting in lower salaries), employee benefit enrollment, benefit plan changes, one-time removals, and other operational changes.

Joint Programs

Transfer to Children's Services Act (CSA) **\$150,000**

This budget increase reflects potential growth for the Children's Services Act. Currently, the allocation of \$2,200,000 appears to be adequate to meet our financial needs this year. However, given the number of students moving into the division that require services through the Children's Services Act, the budget includes an additional \$150,000 be added for growth for a total allocation of \$2,350,000.

Piedmont Regional Education Program (PREP) **\$68,096**

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 budget increase is for operations growth only for the Piedmont Regional Education Program (PREP). None of the four programs are expanding; however, the increase reflects projected increases in tuition to enroll in these programs.

Ivy Creek School provides services for up to 29 students with emotional disabilities from Albemarle County in a separate school setting. This unique placement option provides a quality service that adds to our continuum of services available for children with emotional disabilities that cannot otherwise be served in our public schools.

PREP related services currently offers approximately 128 Albemarle County students with disabilities as well as families, with resources to assist our learning community with the skills and knowledge to provide quality services to children with disabilities.

PROPOSED CHANGES: DESCRIPTIONS

Other Increases

Utility Cost Increase **\$140,000**

The increased budget for electricity and waste/recycling reflects costs that are expected to be higher than the previous year. The operational increase includes a 5% increase in electricity that will amount to an expected \$80,000 increase and \$60,000 annual increase for waste and recycling services as a result of the most recent contract with County Waste.

Fuel Cost Increase **\$87,514**

Fuel prices are predicted to be higher in this budget than in the previous year. The FY 18-19 budget was based on \$2.00/gallon (untaxed) for both diesel and gasoline. Diesel prices October year to date have averaged \$2.25/gallon. Gasoline prices October year to date have averaged \$2.00/gallon. The projection for both fuels is to drop slightly or remain stable over the winter months but to then increase in the spring. Usage is projected to be stable.

Microsoft Licensure Increase **\$100,000**

The division currently spends approximately \$97,000 annually for Microsoft licenses. Microsoft has indicated that costs will double for the next fiscal year. Microsoft supports both the administrative work and student learning of this division in many ways. Students should continue to learn and use Microsoft as part of their path to life and career readiness, and educators and staff need access to Microsoft to optimally perform their job duties. Also, the division's data center relies heavily on Microsoft licensing for its servers and databases used throughout the division.

School Resource Officer Transfer **\$18,343**

The budgeted increase reflects an anticipated increase for the continuation of School Resource Officers (SROs). The salaries are based on the new public safety salary scale, which will be implemented in January 2019.

Workers Compensation Increase **\$38,700**

Workers Compensation insurance is expected to increase due to an increase in overall wages and historical claims over the last few years.

Kronos Timeclock Maintenance Contract **\$15,300**

With the implementation of Albemarle County and ACPS' new time and attendance system, the Division is required to purchase services to maintain and repair the equipment.

PROPOSED CHANGES: DESCRIPTIONS

Growth

Staffing Increases Due to Enrollment Growth **\$1,261,888**

Projected enrollment is expected to increase by 33 students. In addition factors such as changing enrollment within school levels and the increased proportion of students receiving free and reduced lunch, there is a commensurate regular education staffing increase. This results in an additional 16.19 Teacher FTE.

Special Educational Staffing Growth **\$609,472**

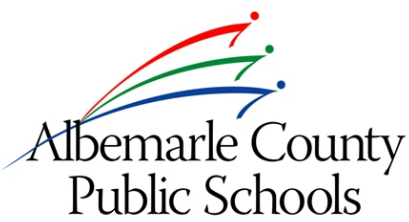
The December 1 Child Count is the measure used each year to compare growth in Special Education enrollment and is also used as a basis for staffing and planning. The December 1, 2018 Child Count indicates that students with special needs are increasing in ACPS.

The 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, and a continued demographic shift to more significantly challenged students with disabilities, the Division will require additional 8.00 FTEs. This staffing will support 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' Individual Education Plans.

Western Albemarle High School Addition Operational Impacts **\$50,304**

This reflects the costs associated with operating the additional 10,000 square feet added to expand science facilities to accommodate increased student enrollment. These costs include 0.5 Maintenance FTE and 0.5 Custodial FTE. There is a corresponding budgeted revenue increase of the same amount.



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PROPOSED CHANGES: DESCRIPTIONS

Proposed Changes: Advancing Horizon 2020 Strategic Plan - Descriptions

This section describes the new programs and initiatives that are the highest priorities for the Superintendent and staff. Proposals are categorized in alignment with the Strategic Plan in order to ensure that each program or initiative will meet the adopted Objectives and move the Plan forward. They also include an estimated budget, brief description, and what the new funds will be used for. New positions and FTE counts are also included for additional information.

These proposed new programs and initiative descriptions are supported by a logic model in order to ensure that the proposals will be implemented in a timely manner and evaluated on both a short-term and long-term basis. A logic model describes the process of a program from implementation to a desired goal or outcome. While these metrics are not comprehensive, they serve as a guide to a minimum baseline of what will be measured and may change over time. For these particular budget proposals, the definitions below were used:

Inputs (“First semester deliverables”):

Non-budgetary resources that will be invested into the program or initiative. What will staff do within the first half of the year to implement the proposed program or initiative?

Activities (“First year deliverables”):

Measurable action items to be completed within the first year. What will staff do within the first year to show that the program of initiative is in progress?

Outputs (“Short-term SMART¹ goals”):

Items that are produced as a direct result of activities, typically within one to two years. What data point will staff use to show the result of successful implementation?

Outcomes (“Long-term SMART¹ goals”):

Positive changes that result, typically within three to five years or longer. What data point will staff use to show success, effect, or impact?

¹ Specific, Measurable, Achievable, Relevant and Time-bound

PROPOSED CHANGES: DESCRIPTIONS

Strategic Objective #1: We Will Engage Every Student

Contemporary High School Programming: High School Centers Expansion

\$470,793

This proposal allows for increased enrollment at Center #1. Specialty Center #1 at Seminole Place is the pilot for the center model that was approved and adopted by the School Board. For 2018-19, Specialty Center #1 served 21 students on an every other day rotational basis. The goal is to grow that to 60-80 students for 2019/20 and to a maximum capacity of 150 students in 2020/21.

In addition, this proposal funds the continuation of a position which is currently overseeing the implementation of the High School Center model. The Specialty Center Planner is responsible for planning and organizing all aspects of the total center program for ACPS High School Centers by providing educational leadership for instructional and support staff consistent with division goals. Center #1 opened at Seminole Place for the 2018/19 school year. Center #2 is scheduled to open in the 2021/22 school year.

This proposal adds 1.0 FTE Planner, 1.0 FTE Teacher/Director, 1.0 FTE Office Assistance, 0.5 FTE Maintenance Worker, and 1.0 FTE Nurse. This School Nurse will also serve as the Nurse Coordinator for ACPS. The proposal also includes added transportation costs to support the increased enrollment. Additional operational costs include expenditures for the increased student population, such as audio and digital equipment, virtual lab towers, tools, consumables and student subscriptions.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Hire all positions by August 1, 2019• Establish transportation plan for students attending the center by August 1, 2019• Develop budget and operating procedures for Center
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Student recruitment for 2019/20 School Year• Work with counselors to make sure all student graduation requirements will be met• Coordinate student schedules with high schools to balance Center attendance
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• Academy Enrollment to increase 60 (30/day) for 2019-20 School Year with a diverse representation of students. The student demographics at the Academy will match the school system's high school demographics.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• For the 2020/21 school year, enrollment to reach 150 (75 students per day). Enhanced student experiences and opportunities consistent with student career goals.

PROPOSED CHANGES: DESCRIPTIONS

Contemporary High School Programming: JROTC/NDCC Program

\$150,000

This proposal reinstates the Junior Reserve Officers Training Corps (JROTC)/National Defense Cadet Corps (NDCC) Program at Monticello High School. The program will also be available to Albemarle and Western Albemarle High students with transportation provided. JROTC/NDCC has a long and proud tradition of service to the nation through the betterment of its youth. Public and private educational institutions apply for JROTC/NDCC units and commit to share costs and meet standards. A minimum of 100 cadets in grades 9 – 12 organized into a chain of command make up a JROTC/NDCC unit. Two instructors, normally consisting of one retired officer and one noncommissioned officer teach a rigorous curriculum and supervise cadets in all their activities.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Communication plan and community outreach• Completed contract/MOU• Transportation plan
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• The program will have an enrollment of thirty students. The student demographics at the program will match the school system's high school demographics.• Design & Implement student satisfaction survey• New enrollment of 30 current 9th graders in the spring of 2020. The student demographics at the program will match the school system's high school demographics.
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• JROTC/NDCC will recruit and maintain diverse representation across our schools. Within four years, the program enrollment will be 120 students or more.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• Students graduating from the JROTC/NDCC program will pursue careers in the military at the same rate as other programs benchmarked nationally.

PROPOSED CHANGES: DESCRIPTIONS

CRT Professional Development: Equity Specialist Expansion

\$175,347

This proposal addresses an increase in demand for high quality culturally responsive teaching (CRT) professional development training, and the necessary follow up transfer to practices strategies. Equity Education Specialists strategically plan, administer, and evaluate the Albemarle County Public Schools comprehensive culturally responsive teaching model. Their primary responsibilities are:

- To impact student achievement through the facilitation of professional learning opportunities and continued collaboration & coaching of instructional staff.
- To produce evidence-based results leading to equitable outcomes for ALL students in ACPS.
- To continuously grow, develop, and sustain leadership in Culturally Responsive Teaching.

This proposal includes an operational budget increase of \$40,000, adds 1.5 FTEs, and increases the current 1.5 Equity Specialist FTEs from 10-month to 11-month employees.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Identify desired skillsets to compliment team• Advertise, interview, and hire• Incorporate target responsibilities into Department Strategic Plan
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverable will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Align responsibilities to Department Strategic Plan
OUTPUTS	<p><i>The following short-term SMART goals will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• By June 2019, the Equity Specialists will provide whole school CRT professional development training to two schools, open training sessions to 50 current staff and certify 15 current staff for micro-credential and 15 for certification.• By October 31, 2019 all teachers and teacher assistants newly hired to ACPS will have had introductory professional development in CRT.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• By 9/30/2019, the Equity Specialists will document individual student growth of teachers completing certification requirements based on pre-determined formative and or SOL summative assessments.

PROPOSED CHANGES: DESCRIPTIONS

Elementary World Language Program: FLES Staffing

\$101,352

This proposal expands the Elementary World Language Program by adding Foreign Language in Elementary Schools (FLES) staffing at Woodbrook, Murray, and Crozet Elementary Schools. The 2012 School Board initiative supported the expansion of world languages to elementary schools throughout the county. The Department of Student Learning has created a plan to continue and complete the expansion of the immersion program. The initial school to pilot this program, Cale Elementary, has had great success in its Foreign Language in Elementary Schools (FLES) and Immersion programs. In Fall 2016, Woodbrook and Meriwether-Lewis Elementary each began Spanish and French FLES programs, respectively. Murray and Crozet Elementary completed their “research” year during the 2017-2018 academic year and are currently underway with their “planning” year.

This proposal adds 0.5 FTE at Woodbrook Elementary, 0.5 FTE at Murray Elementary, and 0.5 FTE at Crozet Elementary.

Metrics:

- INPUTS** *By the end of the first semester, the following deliverable will be completed to get the initiative started:*
- Lead Coach meets with FLES principals in spring to develop an implementation plan -- including summer curriculum mapping and professional development support for the FLES teacher (including connecting with experienced FLES teachers)
- ACTIVITIES** *By the end of 2019/20 school year, the following deliverable will be complete to demonstrate the initiative is in progress:*
- Each new FLES school will have K/1 curriculum maps integrated with school-based curriculum, and a plan for grade 2 curriculum maps and continued professional development
- OUTPUTS** *The following short-term SMART goal will help demonstrate successful implementation of the initiative:*
- A 5% increase in the numbers of students participating in World Language instruction at the elementary level; coordinated instructional map and delivery between FLES and grade level content
- OUTCOMES** *The following long-term SMART goal will help determine success/effect/impact of the initiative:*
- Middle schools receiving students from FLES programs will report students at a more advanced proficiency level in 6th grade; more students receiving 2 world language credits by the end of middle school based on the STAMP test (given at the end of 8th grade)

PROPOSED CHANGES: DESCRIPTIONS

Strategic Objective #2: We Will Implement Balanced Assessments

Strategic Decision-Making: Data and Reporting Specialist and System

\$219,478

This proposal improves strategic and operational decision-making by increasing access to data and reporting for staff members across the division. The Data and Reporting Specialist will focus on delivering actionable data for central administrators, building leaders, teachers, and eventually students. This initiative will also include verifying the data maintained in our data systems and working with data owners to increase the accuracy, validation, and integration of existing data stored in our systems.

This proposal adds 1.0 FTE and the funds to purchase an enterprise level data and reporting tool.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Write and post job description and updated organizational diagram for a reporting specialist and hire in time for a July 1 start date.• Acquire and implement a custom reporting system capable of providing dashboards and capable of enterprise level user rights administration.• Identify the custom reports needed for financial and student data, identify data sources for those reports, and map the data fields required within each data source to produce the reports. Resolve any data anomalies.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Learn the new reporting tool, including its enterprise level user administration and tools for using custom data fields.• Connect required data sources to the reporting tool and link data sources using key fields or new mapping tables.• Provide a minimum of 5 custom financial and student data reports by June 2020.
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• By December 2020, building principals and department heads will be able to efficiently access the newly created custom data reports and dashboards.• We will have also created a principal focus group to develop an individual job performance dashboard for school level administrators.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• By June 2021, cabinet level administrators, building administrators, and department heads will use data dashboards and custom reports from the reporting system to measure progress towards existing goals and design new goals based on data provided by the reporting system while planning for teacher use of the reports and individual job performance dashboards during the 2021-2022 school year.

PROPOSED CHANGES: DESCRIPTIONS

Strategic Objective #3: We Will Improve Opportunity and Achievement

Safety and Well-being: Anonymous Reporting App

\$10,000

This proposal improves student and staff safety and well-being by providing a way to fully and anonymously report information on both desktop and mobile devices. The system will allow students and staff to report all types of incidents, including bullying, self-harm, violence, and bias incidents.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Complete a project charter.• Develop and implement an awareness/information campaign intended to: (a) make sure students in the pilot school are aware of the existence and purpose of Anonymous Student Reporting app (b) encourage all students and stakeholders in the pilot school to download the app.
ACTIVITIES	<p><i>By the end of 2019/2020 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Transition the App from a single school pilot to all ACPS schools• Implement the previously developed information campaign in all ACPS schools to ensure that students are aware of the existence and purpose if the Anonymous Student Reporting App.
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• By the end of the first full year of implementation (SY2020) 85 % of students will report feeling that the issues/concerns or problems they reported through the Anonymous Student Reporting App were addressed appropriately.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• By the end of the second year of district wide implementation (SY2021) 85% of students will report that they are aware of the existence of the Anonymous Reporting App and are comfortable using the app to report issues/concerns or problems.

PROPOSED CHANGES: DESCRIPTIONS

Safety and Well-being: Elementary School Counselors Part-Time to Full-Time

\$190,460

This proposal improves the safety and well-being of students at smaller elementary schools. Based on their enrollment, five small elementary schools are currently staffed with a part-time school counselor. This proposal increases the staffing standard to a minimum of 1.0 FTE at all schools to promote wellness and access to mental health support.

This proposal adds 2.5 FTEs.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Positions advertised and filled. We will use school climate data, especially data indicating the students have / do not have an adult they can talk with about a problem.• Communication campaign to inform the school community of the positions' existence, role, and availability / access.
ACTIVITIES	<p><i>By the end of 2019/2020 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Counselor will log activities for documentation of work and establishment of a baseline of counseling.
OUTPUTS	<p><i>The following short-term SMART goals will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• Improved Climate Data (measures TBD depending on the selected school)• After first year, counselor reports on student contacts and activities.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• ACPS will have a clearly defined and integrated role for this counselor position, transitioning school counselor work from academic counseling to a greater emphasis on social-emotional learning.• A trend of improved school climate data for selected measures over three-years.

PROPOSED CHANGES: DESCRIPTIONS

Safety and Well-being: Middle School Student Support Counselor

\$76,184

This proposal improves the safety and well-being of middle school students by beginning to phase in the expansion of the Counselor program to all ACPS middle schools. School division data continues to suggest that students are experiencing higher levels of pressure to engage in unhealthy behaviors and are increasingly enduring significant challenges to their mental health.

This proposal adds 1.0 FTE.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Job description created and implementation plan developed.• Position advertised and filled. We will use school climate data, especially data indicating that students have / do not have an adult they can talk with about a problem.• Communication campaign to inform the school community of the person's existence, role, and availability / access.
ACTIVITIES	<p><i>By the end of 2019/2020 school year, the following deliverable will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Counselor will log activities for documentation of work and establishment of a baseline of counseling.
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• Improved Climate Data (measures TBD depending on the selected school)• After first year, counselor reports on student contacts and activities.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• ACPS will have a clearly defined and integrated role for this counselor position, transitioning school counselor work from academic counseling to a greater emphasis on social-emotional learning.• A trend of improved school climate data for selected measures over three-years.

PROPOSED CHANGES: DESCRIPTIONS

Safety and Well-being: School Safety Coordinator

\$74,275

This proposal improves student safety and well-being by creating a full time district level School Safety Coordinator. This staff member will be an individual with extensive understanding and experience working in or with schools, specifically in the area of security and safety. Currently, the duties that address school safety in the division are spread across a number of positions. This position would center those tasks in a single staff member allowing a greater focus on the work and a more thorough and complete school safety program for Albemarle County Public Schools, including crisis management.

This proposal adds 1.0 FTE.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Internal ACPS job description created and implementation plan developed.• Position advertised and filled. We will use school climate data, especially data indicating the students have / do not have an adult they can talk with about a problem.• Communication campaign to inform the school community of the person's existence, role, and availability / access.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Meet individually with all school administrative teams and their assigned School Resource Officers (SROs).• Completed study of all school's safety and crisis procedures / needs assessment• Establish a set meeting time with the SRO leadership team.• Identification & documentation of varying school safety drill practices
OUTPUTS	<p><i>The following short-term SMART goal that will demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• By the end of the of the 2020 School year, the School Safety Coordinator will have developed and published a series of school safety protocols that provide a means of standardization of school safety measures.• The safety coordinator will be fully functional to support school administration with safety and security operations, including video records, alarm systems, key inventory and all other aspects of the job's description and functions.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• By the end of the 2021 school year, the School Safety Coordinator will have observed school safety drills in all APCS schools and certified that all schools are using the previously developed and published safety protocols.• Improved student and staff climate and working conditions surveys compared to benchmark year of 2019-20.

PROPOSED CHANGES: DESCRIPTIONS

Student Well-being and Success: First School Pilot Program

\$5,000

This proposal aims to begin a program to keep students in their first elementary school. Based on current research, urban ring students and families who stay in their elementary school over time increase the likelihood of students meeting grade level benchmarks and achieving well on any standardized assessment. Making sure that stable relationships are developed for students and parents is an important goal for schools. For some of our urban ring students, they can move several times in one year and in their elementary careers. This initiative would provide transportation to kindergarteners in urban ring schools so that they can remain in their first school if they moved within the urban ring.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Develop Communication Packet• Develop key metrics for success• Develop job responsibilities for key school leader
ACTIVITIES	<p><i>By the end of 2019/2020 school year, the following deliverable will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Track student data with K/1 students
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• By the end of three years, 80% of eligible students will have remained in their first school. By the end of six years, 75% of eligible students will remain in their first school.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• Academic and social, emotional growth

PROPOSED CHANGES: DESCRIPTIONS

Student Well-being and Success: Gifted Education Program Redesign

\$105,682

This proposal improves student well-being and success by re-envisioning the Gifted Education program. It is a three-year plan to shift the division's gifted paradigm from identifying gifts in some students to developing the talents of all students. While our services are relatively inclusive using Renzulli's Schoolwide Enrichment Model as our framework, our identification procedures have proven to be exclusive and not tied to particular services. In short, gifted identification in the division does not lead to membership in a program or to exclusive offerings.

This proposal adds 1.0 FTE for a Talent Development Program Manager.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Public Relations plan: Community meetings, website overhaul, develop speaker series events with Director of PD• Kick off meetings at elementary schools (preplanning with principals)• Creation of a talent development pool using group-specific norms on the 2nd grade CogAT screener.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Implementation of the Renzulli Scales at benchmark grades (pilot schools).• Creation of the ACPS Talent Dashboard in PowerSchool with implementation at pilot schools.• A series of fully developed online and face-to-face professional learning modules on Differentiation and Talent Development.• A system for tracking service data
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• Talent pool demographic data will mirror ACPS general population data.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• Gifted Services demographic data will mirror the ACPS general population demographic data. In addition, all students in ACPS will have a K-12 Talent Dashboard

PROPOSED CHANGES: DESCRIPTIONS

Student Well-being and Success: STEP Program Expansion

\$76,812

This proposal improves student well-being and success by expanding the Short Term Education Program (STEP) to Walton Middle School and Monticello High School. This program decreases disproportional suspension of minority students, as well as decreases overall out of school suspension rates. The program has been successful at Jouett Middle School and Burley Middle School.

This proposal adds 0.5 FTE at Walton Middle and 0.5 FTE at Monticello High.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Charter developed for the STEP program as a school-division program.• Communication plan, including addition of the program as a formal behavior management option in the school system's student handbook, student data-base, referral forms, and behavior management plan.• Formalized job description for the STEP counselor.• Development of a STEP steering committee for continuous improvement and PLC work
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• All STEP personnel hired and working in place.• Professional Development for school administrators working with the STEP program.
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• By the end of two years, identified students will decrease their number of STEP interventions by 50 %. (Each student will have a completed plan for developing self-control and replacement behaviors)
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• By the end of three years, 100% of students will show decrease in time out referrals and ISS referrals, an increase in achievement data, and an increase in student efficacy

PROPOSED CHANGES: DESCRIPTIONS

Strategic Objective #4: We Will Expand Partnerships

Community Engagement: Website Management and Communication System Upgrade

\$100,000

This proposal improves community engagement by upgrading the division's website management and communication system. The upgrade aims to improve the overall effectiveness of our communications and website content management tools. A primary focus is streamlining and improving the development and communication of information and relevant content. The funds will be used to procure a system, or tightly integrated set of systems, that serve as a communications platform for the division, allowing division staff to quickly and easily communicate information through multiple channels.

Metrics:

- INPUTS** *By the end of the first semester, the following deliverables will be completed to get the initiative started:*
- Post a Request for Proposals (RFP) to procure a web content management system that meets the division's needs.
 - Develop an implementation charter and steering team to transition public web content to a new hosted web content management system.
 - Evaluate all current content for alignment to the steering team's vision and make decisions about which content will be migrated to the new web content management system.
- ACTIVITIES** *By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:*
- Acquire and implement a web site hosting system that reduces our reliance on SharePoint and allows for more efficient distributed content management.
 - Train school and department staff in the use of the hosted web system for them to manage content.
 - Improve the organization and accessibility of ACPS externally facing web content, including ensuring all division web content meets ADA standards for accessibility.
- OUTPUTS** *The following short-term SMART goal will help demonstrate successful implementation of the initiative:*
- By the end of our first year of implementation all publically accessible web content will be migrated from SharePoint to the hosting system, or suitable archive destinations, as directed by a division-level stakeholder group.
- OUTCOMES** *The following long-term SMART goal will help determine success/effect/impact of the initiative:*
- By June 2021, all ACPS web content will meet ADA requirements, will contain few to no broken links, will contain only updated and current content, and will be fully aligned to the vision of division-level stakeholder group.

PROPOSED CHANGES: DESCRIPTIONS

Student Well-being and Success: Work-Based Learning Management Tool

\$20,000

This proposal improves student well-being and success by adopting and using a Work-Based Learning (WBL) Management tool. It provides students with the opportunity to experience Work-Based Learning opportunities such as internships, mentorships, job shadowing, apprenticeships, or other experiences related to a student's career goals or interests and facilitated by partnerships with local businesses and organizations. ACPS would like to incorporate a web-based tool to facilitate the management of Work-Based Learning opportunities between students, Career Specialists, and local businesses and organizations.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Establish process to and make decision on system to be implemented.• Train career specialists.• Pilot with small student group.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Community event(s) introducing local business/orgs + students to platform (March 20)• WBL opportunity matches facilitated by system Spring + Summer 20 for Fall 20 placements.
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• Within one year businesses and organizations will have a single point of contact that would allow any Albemarle County student the ability to interact with that opportunity.• 25% of all juniors and seniors will have completed the community- or work-based learning experience right for them
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• Within four years, we will facilitate and/or provide with equity the meaningful work-based or community-based learning experience that is right for each student, and we must do this for each and every student prior to graduation: 100%

PROPOSED CHANGES: DESCRIPTIONS

Strategic Objective #5: We Will Optimize Resources

Employee Well-being and Job Satisfaction: Reduced Tuition for Children of Employees

\$0

This proposal improves employee well-being and job satisfaction by reducing tuition for employees' out-of-district children from \$5,400 to \$1,000. Currently, ACPS and Albemarle County employees who reside outside of ACPS are eligible to have their children attend ACPS schools while paying tuition equal to ½ of the local cost per pupil for the first child and ½ of that amount for each additional child. During Dr. Haas's listening tour, he heard comments from teachers and parents, particularly during the equity session, regarding the impact of this tuition charge. While we do not have data specifying that we lose high quality job candidates or current employees to other localities (including their residence) because those localities are tuition free for out-of-district employee students, Dr. Haas believes that the exorbitant fee lessens the job satisfaction of these employees as they apparently need to have their children attend ACPS schools for their reasons and are charged quite a cost for this need.

Currently, there are 24 employees' children from outside Albemarle County attending Albemarle Schools. This number fluctuates throughout the school year. While there is not expenditure impact, this initiative is estimated to reduce revenues by \$61,059.

Metrics:

INPUTS	<p><i>By the end of the 2018/19 school year, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Revision of our student enrollment policy to reflect the price change.• Communication of the change to all employees with the notification that this is a two-year pilot to determine the impact of the change.• Participants in the program will complete a questionnaire asking information about their reasons for participating and the impact on their job satisfaction and likely retention.
ACTIVITIES	<p><i>By the end of 2019/20 first semester, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• A tally of participants as well as questionnaire responses will be reported to the HR department, cabinet, and Board as part of the annual HR Report.
OUTPUTS	<p><i>The following short-term SMART goal that will demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• Findings that participation in this program helps to retain ACPS employees residing outside of Albemarle with children
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• A reduction of employee turnover equivalent to the projected impact cited in the outputs• Improvement on pertinent items from our state-mandated working conditions survey• An overall sense of greater well-being and reduced absenteeism for school division employees who come in from other districts, especially on inclement weather days where their school system cancels school and ACPS does not.

PROPOSED CHANGES: DESCRIPTIONS

Research-Based Best Practices: Education Advisory Board (EAB) Membership

\$25,000

This proposal improves the division's use of research-based best practices in all facets of the division's work through membership with the Education Advisory Board (EAB). The EAB is an on-demand education research group with whom the division began a partnership in the fall of 2018. The group provides reviews of existing research and opportunities to collect data for new research on any instructional or operational topics the division selects. EAB research will be integrated into all program evaluations and division staff will be able to request on-demand research as needed.

Metrics:

- INPUTS** *By the end of the first semester, the following deliverables will be completed to get the initiative started:*
- This partnership began in the 2018-2019 school year. Funding request is for continuation of the program.
- ACTIVITIES** *By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:*
- Number of completed EAB research request
 - Protocols developed for central staff use of EAB for reseal requests
- OUTPUTS** *The following short-term SMART goal will help demonstrate successful implementation of the initiative:*
- Beginning in the second semester of the 2018-2019 school year, 100% of program evaluations and charters will include research questions and responses provided by EAB.
- OUTCOMES** *The following long-term SMART goal will help determine success/effect/impact of the initiative:*
- By the end of the 2021-22 school year, at least ten EAB research requests will be completed outside of the program evaluation and charter process. The requests will come from across multiple cabinet departments and from school-based leaders. All program evaluations will continue to include research questions and responses from EAB. Finally, all EAB requests will have a direct, identified connection to the Board strategic and funding priorities.

PROPOSED CHANGES: DESCRIPTIONS

Substitute Program: Program Improvements (Phase 1)

\$123,184

This proposal improves the substitute program by implementing a plan with the following four components:

1. Initiate first phase of a Regular Substitute model. 1 new FTE will be assigned to a particular school to fill daily vacancies. The intent is to build this out over time to hire 1-2 Regular Substitutes for each of the feeder patterns.
2. Incentivize Retiring Teachers. Provide \$250 per retiring teacher for a commitment to substituting at least 1 day in first six months of retirement. Support one time renewal of VA teaching license (\$50/year) for retirees and increase the daily substitute pay rate for licensed retirees to \$125/day.
3. Pay for performance bonus pilot for teachers with 35 or more years of experience. During each semester, teachers in this group will receive a bonus the equivalent of \$100 per day for up to five days of unused leave.
4. Each licensed central office staff member will be required to substitute one (1) time during the 2019-20 school year.

In addition, staff will be working on a program evaluation for the substitute program this year to consider a centralized substitute fund with allocations to schools.

This proposal adds 1.0 FTE.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Develop a charter for the improvement plan• Communicate with employees in the pilot target group about unused leave incentive• Identify school(s) for regular substitute based on current trends
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Leave of teachers in the pilot group will be monitored• Policy will be approved by Board and communicated to employees• Regular substitute is hired and assigned daily to vacant position
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• By June 2020, we will decrease the rate of vacancies unfilled with substitutes by 10% over the same ending date of 2019.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• By June 2023, we will have a 50% reduction of vacancies unfilled by substitutes when compared to 2018-19.

PROPOSED CHANGES: DESCRIPTIONS

Support Services: Financial Analyst

\$102,070

This proposal improves financial services to schools and stewardship of taxpayer funding by adding a Financial Analyst position. The Fiscal Services Department currently has only one budget analyst to serve both the budget process and the management/reporting/support of operations. A second analyst would meet the needs to build, report, and analyze the financial and operational processes for the division. It would also give greater, much needed, support to staff across the entire division on the financial and operational components of every day needs that impact schools, departments, and special revenue funds.

This proposal adds 1.0 FTE.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Advertise and hire• Train/On-Board
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Annual School Report Template• Donations and Misc. Revenues Process• Various Quarterly Reports
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• SOP developed for first year deliverables.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• Meeting reporting requirements, having adequate training, and developing systems that support the core operations of the division

PROPOSED CHANGES: DESCRIPTIONS

Support Services: Human Resources Specialist II

\$63,501

This proposal improves services to employees by adding a Human Resources (HR) Specialist II position. This position will assist with compensation/payroll related tasks and teacher licensure tracking. The position is necessary due to the increased demand in compensation review requests, increase in employee action requests to be entered into the management system, and increase in teacher licensure demands. Over the previous two years, the number of employee actions has increased, thereby contributing to more overtime needed to complete the work. The transactions include hires, re-hires, terminations, promotions, transfers, and reclassifications.

This proposal adds 1.0 FTE.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Onboard newly hired HR Specialist II.• Learning map focus is training on 1) licensure & 2) administration of school HR payroll functions
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Track established targets on HR Specialist II learning map to ensure comprehensive cross training on licensure and HR payroll functions identified as critical to School Division operations
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• By June 2020, successful completion of all established targets on learning map and written standardized operating guidelines on all licensure and HR payroll functions areas identified as critical to School Division operations will be met.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• By June 2023, feedback from teachers and administrators will show satisfaction with licensure customer service, payroll accuracy, and engagement survey data.

PROPOSED CHANGES: DESCRIPTIONS

Transportation Services: Bus Driver Compensation

\$645,550

This proposal will improve our transportation services by attracting and retaining qualified bus drivers. The department continues to experience a shortage of drivers which limits the level of services the department can provide. During the first half of the 2018/19 school year, the department reached a peak of 14 vacancies at one point. The shortage impacts route times, availability for field trips and after school tutoring runs, and employee morale. This proposal is based on a survey of the adopted market and an updated Position Analysis. It will fund the reclassification of bus driver positions to a higher pay grade as well as provide retirement benefits to drivers with 6 or more base hours. Currently a driver must have at least 8 base hours to qualify for the Virginia Retirement System (VRS).

- INPUTS** *By June 30, 2019, the following deliverables will be completed to get the initiative started:*
- Complete Market Study and Position Analysis Questionnaire (PAQ) Update of impacted positions
 - Reclassify pay grade of impacted positions
 - Develop communication and recruitment plan
- ACTIVITIES** *By the end of 2019/20 first semester, the following deliverables will be complete to demonstrate the initiative is in progress:*
- No bus driver vacancies
- OUTPUTS** *The following short-term SMART goal will help demonstrate successful implementation of the initiative:*
- As compared to the 2017/18 school year, there will be 50% reduction the voluntary, non-retirement turnover rate.
- OUTCOMES** *The following long-term SMART goal will help determine success/effect/impact of the initiative:*
- Over time, the voluntary, non-retirement turnover rate will remain lowered.
 - We will start each school year with zero bus-driver vacancies

FY 2019/20 PROPOSED FUNDING REQUEST OVERVIEW

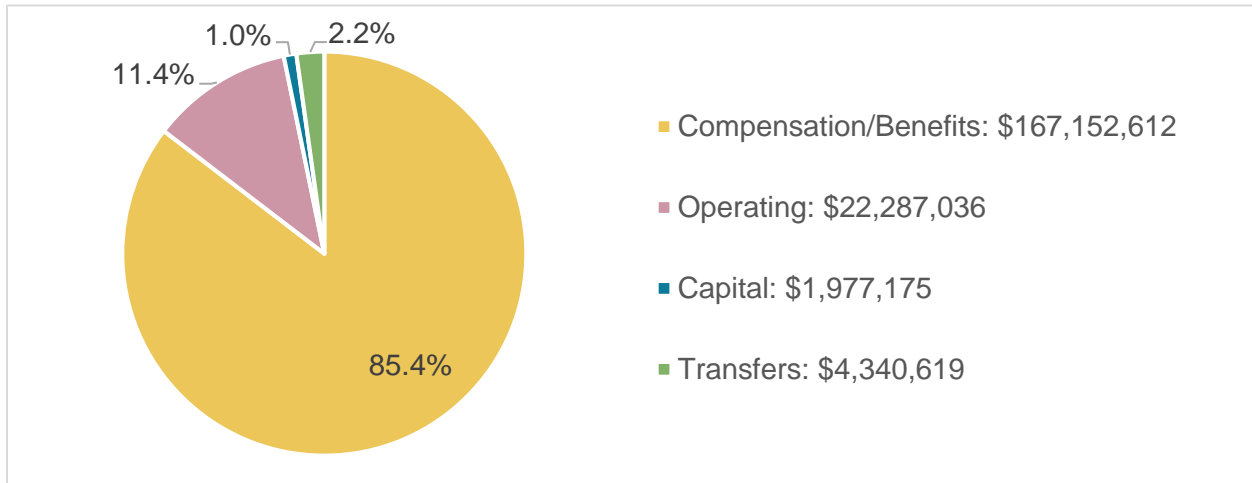
FY 2019/20 Proposed Funding Request Overview

Proposed Revenues:

	2018-19 Adopted	2019-20 Request	\$ Change	% Change
Local	\$135,540,021	\$141,564,076	\$6,024,055	4.44%
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	\$195,330,868	\$8,530,365	4.57%

Proposed Expenditures:

	2018-19 Adopted	2019-20 Request	\$ Change	% Change
TOTAL	\$186,800,503	\$195,757,442	\$8,956,939	4.79%



Funding Gap:

Total Revenue Increase	\$8,530,365
– Total Expenditure Increase	\$8,956,939
Total Funding Gap	(\$426,574)

FY 2019/20 PROPOSED FUNDING REQUEST OVERVIEW

Summary

Expenditures	Actual 17-18	Adopted 18-19	Proposed 19-20	Increase	% lcr
Instruction					
Staffing	\$120,479,127	\$127,193,001	\$133,044,156	\$5,851,155	4.6%
Operating	\$10,863,681	\$13,029,303	\$12,784,829	(\$244,474)	-1.9%
Capital	\$391,736	\$416,678	\$440,406	\$23,728	5.7%
SB Reserve	\$0	\$57,862	\$57,862	\$0	0.0%
Total	\$131,734,543	\$140,696,844	\$146,327,253	\$5,630,409	4.0%
Admin, Attend & Health					
Staffing	\$7,122,198	\$7,572,144	\$8,499,870	\$927,726	12.3%
Operating	\$650,472	\$923,070	\$865,040	(\$58,030)	-6.3%
Capital	\$58,416	\$36,362	\$41,992	\$5,630	15.5%
Supps Contingency	\$0	\$235,258	\$0	(\$235,258)	-100.0%
Total	\$7,831,086	\$8,766,834	\$9,406,902	\$640,068	7.3%
Technology					
Staffing	\$3,242,709	\$3,856,143	\$5,138,689	\$1,282,546	33.3%
Operating	\$333,249	\$408,627	\$1,023,741	\$615,114	150.5%
Capital	\$610,507	\$32,100	\$222,200	\$190,100	592.2%
Total	\$4,186,464	\$4,296,870	\$6,384,630	\$2,087,760	48.6%
Building Services					
Staffing	\$9,295,375	\$10,140,915	\$10,278,882	\$137,967	1.4%
Operating	\$6,511,643	\$6,108,000	\$6,218,401	\$110,401	1.8%
Capital	\$93,096	\$764,577	\$774,577	\$10,000	1.3%
Total	\$15,900,115	\$17,013,492	\$17,271,860	\$258,368	1.5%
Facilities					
Staffing	\$32,494	\$34,043	\$31,642	(\$2,401)	-7.1%
Operating	\$6	\$0	\$0	\$0	N/A
Capital	\$551,731	\$498,000	\$498,000	\$0	0.0%
Total	\$584,231	\$532,043	\$529,642	(\$2,401)	-0.5%
Transportation					
Staffing	\$8,713,027	\$9,674,839	\$10,159,373	\$484,534	5.0%
Operating	\$1,497,589	\$1,158,359	\$1,395,025	\$236,666	20.4%
Capital	\$257,102	\$74,520	\$0	(\$74,520)	-100.0%
Total	\$10,467,718	\$10,907,718	\$11,554,398	\$646,680	5.9%
Transfers					
Transfers	\$6,873,998	\$4,586,702	\$4,282,757	(\$303,945)	-6.6%
Expenditures Grand Total	\$177,578,156	\$186,800,503	\$195,757,442	\$8,956,939	4.8%
Revenues					
	Actual 17-18	Adopted 18-19	Proposed 19-20	Increase	% lcr
Local School Revenue	\$1,918,042	\$2,774,990	\$1,911,354	(\$863,636)	-31.1%
State Revenue	\$49,375,075	\$48,263,009	\$50,767,269	\$2,504,260	5.2%
Federal Revenue	\$3,024,150	\$2,997,473	\$2,999,523	\$2,050	0.1%
Local Government Transfer	\$124,028,955	\$131,312,821	\$138,200,512	\$6,887,691	5.2%
Use of Fund Balance	\$0	\$1,024,735	\$1,024,735	\$0	0.0%
CIP & Other Transfers	\$400,000	\$427,475	\$427,475	\$0	0.0%
Revenues Grand Total	\$178,746,222	\$186,800,503	\$195,330,868	\$8,530,365	4.6%
Balance of Revs vs Expenses					
	Actual 17-18	Adopted 18-19	Proposed 19-20	Increase	% lcr
Balance of Revs vs Expenses	\$1,168,066	\$0	(\$426,574)	(\$426,574)	N/A



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