

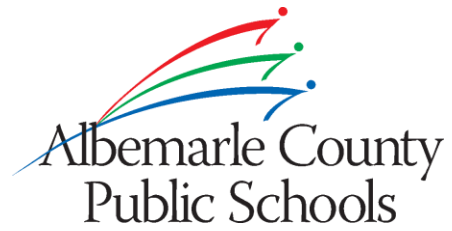
ALBEMARLE RISING:

The Rising Tide Lifts Us All

2019-20 Budget Work Session #3

FUNDING REQUEST REVIEW SCHEDULE

January 17 th Special School Board Meeting	Superintendent's Funding Request Presentation
January 22 nd Special Budget Work Session	<u>Budget Work Session #1:</u> Overview, Compensation/Benefits, Growth Strategic Objective #1: We will engage every student
January 24 th School Board Work Session	<u>Budget Work Session #2:</u> Strategic Objective #2: We will implement balance assessments Strategic Objective #3: We will improve opportunity and achievement
January 29 th Public Hearing and Special Budget Work Session	<u>Budget Work Session #3:</u> Strategic Objective #4: We will expand partnerships Strategic Objective #5: We will optimize resources Program, Department and Special Revenue Q&A Discussion
February 5 th School Board Special Work Session	Adopt School Board Funding Request



OBJECTIVE #4

We will create and expand partnerships.

WE WILL CREATE AND EXPAND PARTNERSHIPS.

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

WEBSITE MANAGEMENT AND COMMUNICATION SYSTEM UPGRADE

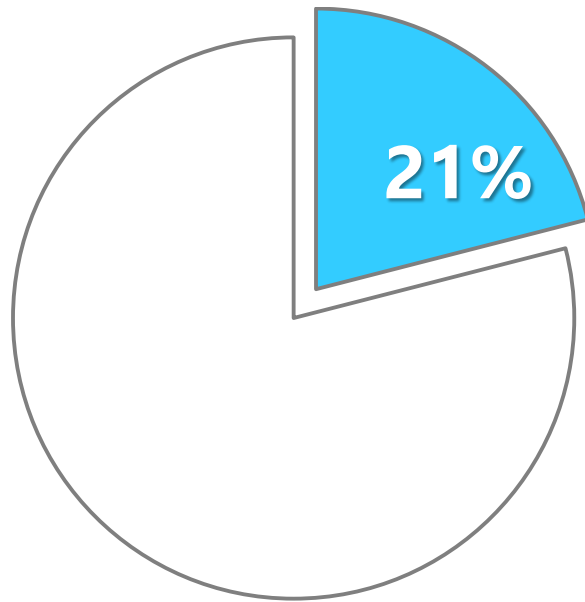
Community Engagement

- 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.
- Total Cost: \$100,000

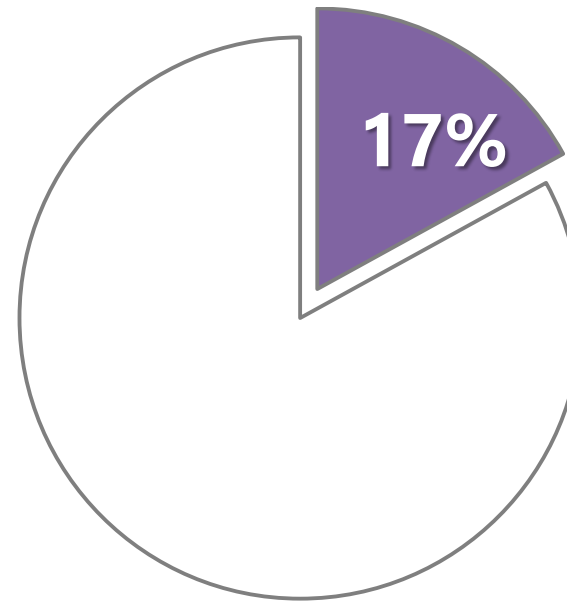
“Public education stands at the doorway of a Golden Age, a time defined by symbiotic partnerships between school, community and businesses...” Dr. Haas, Funding Request Letter

WEBSITE MANAGEMENT AND COMMUNICATION SYSTEM UPGRADE

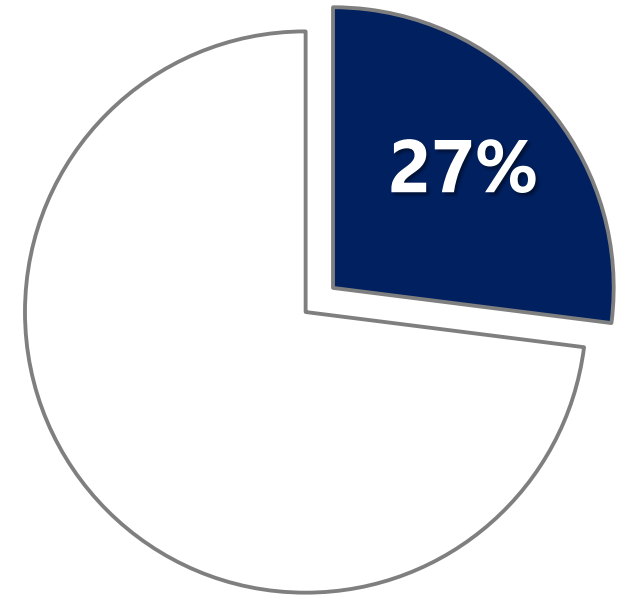
Web and Communication Tool Survey



Key stakeholders who
get information from
division website



Web pages with
broken links



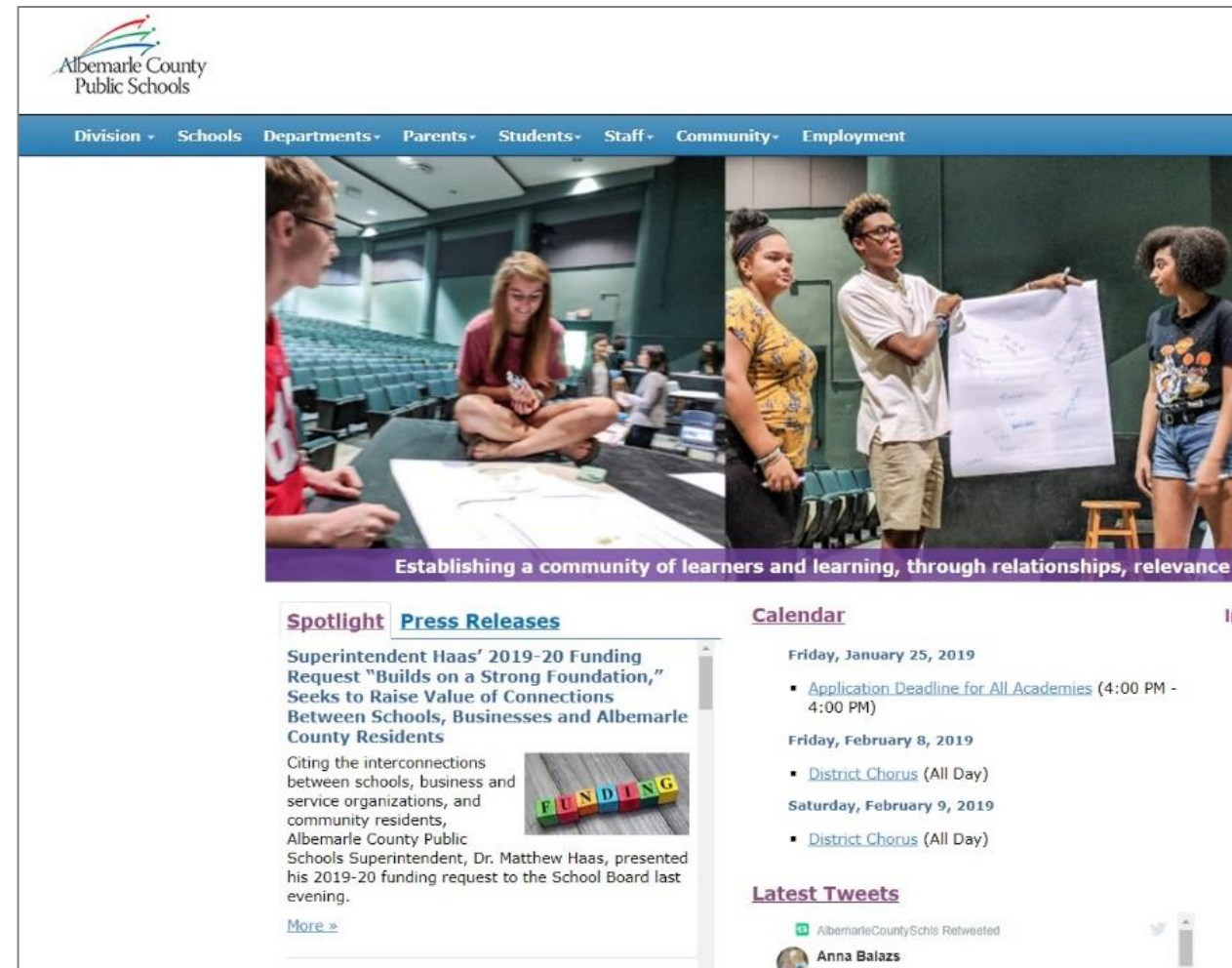
Survey respondents who
access website more
than monthly or a few
times per year

WEBSITE MANAGEMENT AND COMMUNICATION SYSTEM UPGRADE

Community Engagement

Current System:

- ACPS web content owners report current system is cumbersome for maintaining content
- Non-accessible website content is unacceptable and is an Office of Civil Rights violation
- Our ability to support and sustain our current system is diminishing



WEBSITE MANAGEMENT AND COMMUNICATION SYSTEM UPGRADE

Community Engagement

Upgraded System:

Easy-to use tools for
updating web content



- A more contemporary and intuitive experience for website visitors
- Timely, relevant content that meets accessibility guidelines

Streamlined
communication tools



- Allows staff to quickly and easily communicate information through multiple channels
- Timely, consistent messaging for stakeholders

WORK-BASED LEARNING MANAGEMENT TOOL

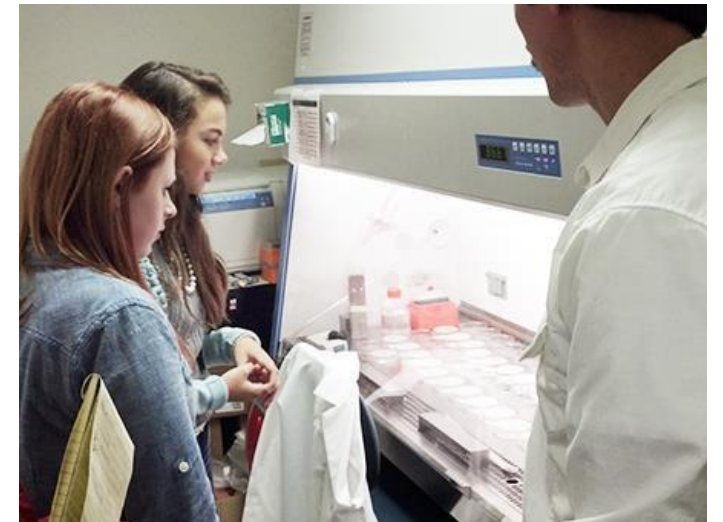
Student Well-being and Success

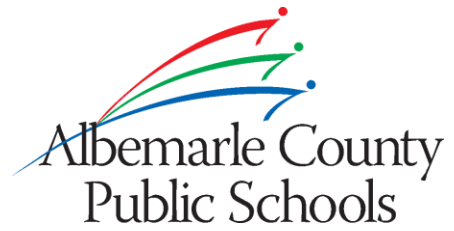
- This proposal improves student well-being and success by adopting and using a Work-Based Learning (WBL) Management tool.
- The tool would facilitate the management of Work-Based Learning opportunities among students, Career Specialists, and local businesses and organizations.
- Total Cost: \$20,000

WORK-BASED LEARNING MANAGEMENT TOOL

Student Well-being and Success

- Work-based learning encompasses a wide array of opportunities to include: job shadowing, mentorship, internship, clinical experience, and apprenticeship.
- Currently more student requests than opportunities for work-based learning.
- Stakeholder meetings have consistently identified a simple, single point of access to work-based learning opportunities as a critical need.





OBJECTIVE #5

We will optimize our resources.

WE WILL OPTIMIZE RESOURCES.

Employee Well-being and Job Satisfaction:

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

Research-Based Best Practices:

Education Advisory Board (EAB) Membership	0	\$ -	\$25,000	\$25,000
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Substitute Program:

Program Improvements (Phase 1)	1	\$76,184	\$32,000	\$108,184
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Support Services:

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

Transportation Services:

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

REDUCED TUITION FOR CHILDREN OF EMPLOYEES

Employee Well-being and Job Satisfaction

- **Current:** ACPS and Albemarle County employees who reside outside of ACPS are eligible to have their children attend ACPS schools while paying tuition equal to $\frac{1}{2}$ of the local cost per pupil (~\$5,400) for the first child and $\frac{1}{2}$ of that amount for each additional child (~\$2,700)
 - 24 students are part of the program
- **Proposed:** Change the tuition rates for employees to \$1,000 for the first child and \$500 for each additional child
- **Budget Impact:** Reduction of revenues of \$61,059

REDUCED TUITION FOR CHILDREN OF EMPLOYEES

Employee Well-being and Job Satisfaction

School Division	Tuition for Out of District Employees
Charlottesville	Free (City employees: \$425/\$212.50)
Madison	Free
Nelson	Free
Rappahannock	Free
Fauquier	Free (required to attend nearest school)
Manassas	Free (application, meet requirements, incl. grandchildren, transportation)
Prince William	Tuition, 25% discount
Goochland	\$800 payroll deduction (incl. transportation)
Loudoun	Full tuition



EDUCATION ADVISORY BOARD (EAB) MEMBERSHIP

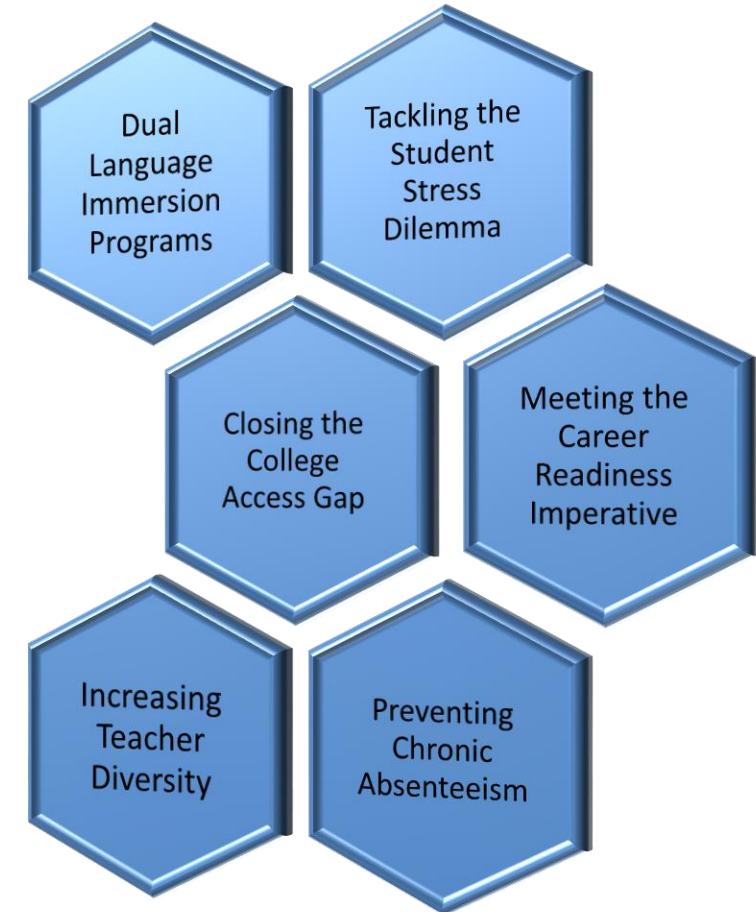
Research-Based Best Practices

- 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.
- EAB research will be integrated into all program evaluations and division staff will be able to request on-demand research as needed.
- Total Cost: \$25,000

EDUCATION ADVISORY BOARD (EAB) MEMBERSHIP

Research-Based Best Practices

- EAB Membership:
 - Provides on-demand research for our most pressing strategic and operational challenges
 - Grounds our work in proven best-practices through consultation with over 1,300 universities, independent school and public K-12 districts
 - Provides national studies, a library of research briefs, on-demand research briefs and best-practice studies



EDUCATION ADVISORY BOARD (EAB) MEMBERSHIP

Research-Based Best Practices

- Already paying dividends since joining in October by completing research briefs:
 - Anonymous reporting tools
 - Flexible secondary school schedules
 - Instructional grouping practices
- Full study on the impact of weighted grades
- Also informed by the Tackling the Student Stress Dilemma report



PROGRAM IMPROVEMENTS (PHASE 1)

○ Substitute Optimization and Incentives

“1 in 4 U.S. teachers are chronically absent, missing more than 10 days of school” (Washington Post, 2016)
“How Many Teachers Are Chronically Absent From Class in Your State?” (Education Week, 2018)

Students need consistency in the classroom and high-quality instruction	Chronic absenteeism of teachers has a detrimental impact on student achievement.	During the 15-16 school year, 34% of Virginia’s teachers missed more than 10 school days. Nationally, it was 28%	A parade of substitutes can seriously set back academic progress.
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PROGRAM IMPROVEMENTS (PHASE 1)

○ Substitute Optimization and Incentives

How do we compare in ACPS?

To date –

- 8,417 absences
- 84.6% needed a substitute
- 21% of those went unfilled
- Advance notification – 91-93% fill rate
- Day-of notification – 71-73% fill rate

What we know

- We have a problem!
- Not enough subs
- Unfilled positions put a burden on others
- Not a single-pronged problem
- Students are negatively impacted when teachers are not in the classroom.

PROGRAM IMPROVEMENTS (PHASE 1)

Substitute Optimization and Incentives

1. Initiate Regular Substitute Model (Phase 1)

- Hire 1 FTE teacher assigned to a school for purpose of fulfilling day-of-substitute need.
- May “float” to another school if no need exists in the assigned school.
- Future phases would grow to a permanent sub pool.

2. Incentivize Retiring Teachers

- Provide \$250 per retiring teacher if they keep license active and commit to substituting 1 day in first six months of retirement.
- Support one time renewal of VA teaching license (\$50/year) for retirees.
- Increase daily substitute pay rate for licensed retirees to \$125/day.

PROGRAM IMPROVEMENTS (PHASE 1)

Substitute Optimization and Incentives

3. Pay for Performance Pilot

- For teachers with 35+ years of experience
- Incentive for limited absenteeism, up to \$500/ semester.
- If positive outcome, will add additional steps (34, 33, 32, etc.) annually to this process.

4. Other (No additional funding)

- Require licensed Central Office staff to substitute one time each school year.
- Implementation of the time and leave system, Kronos, will allow for better management of leave and provide data to give a clearer picture on absenteeism.
- Implement a Program Review of how we use substitute teachers.

PROGRAM IMPROVEMENTS (PHASE 1)

Substitute Program

- This proposal improves the substitute program by implementing a plan with the following four components:
 1. Initiate Regular Substitute model – Phase 1
 2. Incentivize Retiring Teachers
 3. Pay for Performance Pilot
 4. Other (No additional funding)
- This proposal adds 1.0 FTE.
- Total Cost: \$108,184

FINANCIAL ANALYST

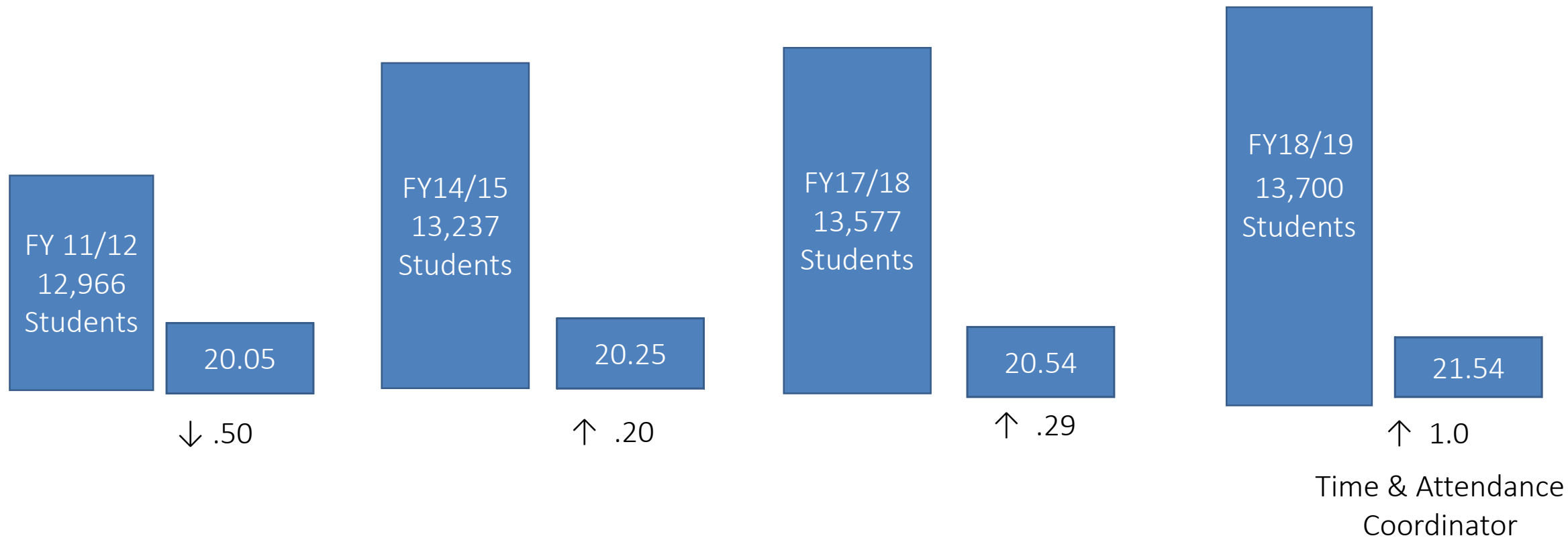
Support Services

- 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. 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.
- Total Cost: \$101,799

HUMAN RESOURCES SPECIALIST II

Support Services

- This proposal improves services to employees by adding a Human Resources (HR) Specialist II position to 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.
- 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.
- Total Cost: \$63,350



HR STAFFING



BUS DRIVER COMPENSATION

Support Services

- This proposal will improve our transportation services by attracting and retaining qualified bus drivers.
- 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.
- Total Cost: \$645,550

BUS DRIVER COMPENSATION

Support Services

CURRENT STATE

- Since 2010/2011, fully staffed for two weeks
- 2018/2019:
 - Anticipated being fully staffed at start of year, but lost 13 drivers 2 weeks before school
 - Currently: 11 vacancies

IMPACT

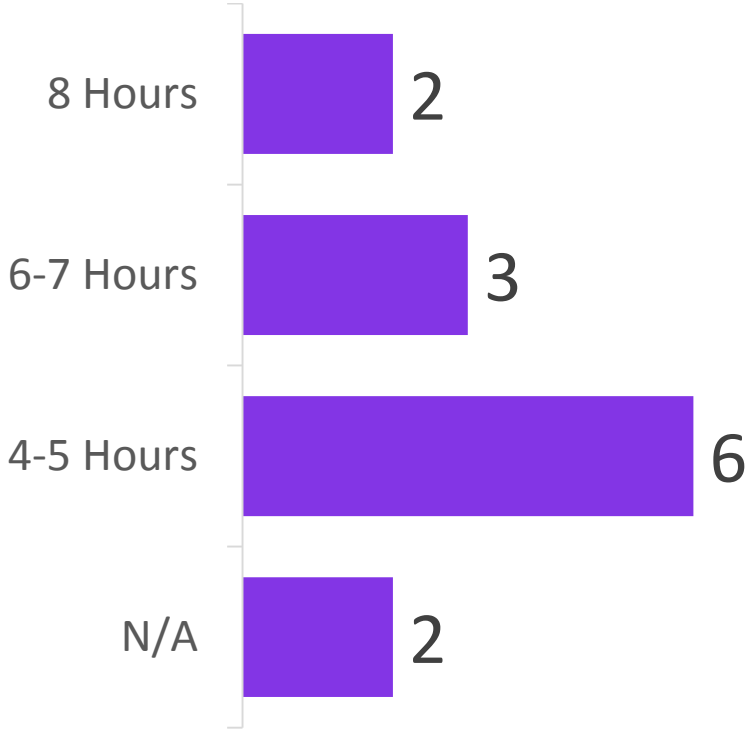
- Reduced ability to drive field trips
- Limited ability to provide tutoring transportation
- Non-driving staff required to drive results in inefficiencies, increased ride times for students, increased overtime

BUS DRIVER COMPENSATION

Market Data

Pay Grade	Minimum	Midpoint	Maximum
Current Pay Grade 8	\$13.22	\$17.40	\$21.59
↑ Reclassify to Paygrade 9	\$14.19	\$18.67	\$23.16

Number of Divisions with
VRS Benefits By Base Hours



BUS DRIVER COMPENSATION

Support Services

EMPLOYEE ENGAGEMENT EFFORTS

Stay Interviews and Follow-up

Forums

Engagement Survey

Safety Committee

Engagement Committee

Employee Recognition Programs

Skills Proficiency Program

BUS DRIVER COMPENSATION

Reward Programs

Perfect Attendance

- \$50 per quarter
- Additional \$100 per year

Skills Proficiency (3 Levels)

- Staff I - \$500
- Staff II - \$1,000
- Staff III - \$1,500

Employee of the Year (4 Awards)

- Assistant - \$500
- Bus Driver - \$500
- Staff Member - \$500
- Employee - \$1,000

WE WILL OPTIMIZE RESOURCES.

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FUNDING REQUEST ADJUSTMENTS

Item	Expenditure	Projected Revenue	Funding Gap
Original Funding Request (1/17)	\$194,327,726	\$193,684,751	(\$642,975)
Local Revenue Update		\$1,595,813	
WAHS Addition Operating Impacts (0.5 FTE Maintenance, 0.5 FTE Custodial)	\$50,304	\$50,304	
Full-Time Elementary School Counselors (1.0 FTE)	\$76,184		
ALCP Stipend Increase	\$100,000		
Kronos Timeclock Maintenance	\$15,300		
Community Engagement Department Operational Increase	\$40,000		
Change in Estimate of Cost of Merit-based Salary Increase	\$132,928		
Compensation Strategies	\$1,000,000		
Revised Total	\$195,742,442	\$195,330,868	(\$411,574)

SCHOOL-BASED PROGRAMS (Section D)

- Regular Education
- Special Education
- School Counseling
- Elementary Art, Music and P.E.
- Vocational Education
- Library Media
- ESOL
- Athletics
- Gifted
- Instructional Coaching
- Preschool
- Intervention Prevention
- Response to Intervention (RTI)
- Alternative Education
- Health Services
- Technology
- Building Services

DEPARTMENTS (Section F)

EXECUTIVE SERVICES

- Office of the Superintendent and School Board
- Division Support

STUDENT LEARNING

- Instruction
- Student Services
- Vocational Education
- Federal Programs
- English for Speakers of Other Languages (ESOL)
- Summer School

ORGANIZATIONAL DEVELOPMENT & HUMAN RESOURCE LEADERSHIP

- Professional Development
- Human Resources
- Media Services

COMMUNITY ENGAGEMENT

STRATEGIC PLANNING & COMMUNICATIONS

OPERATIONS

- Fiscal Services
- Transportation Services
- Building Services

LEARNING, ENGINEERING, ACCESS, AND DESIGN (LEAD)

SPECIAL REVENUE FUNDS (Section G)

FEE BASED SERVICES

- CFA Institute – Summer Rental
- Child Nutrition
- Community Education (formerly “Open Doors Fund”)
- Drivers Safety
- Extended Day Enrichment Program (formerly “Community Education”)
- Summer Feeding Program

FEDERAL ENTITLEMENT PROGRAMS

- Carl Perkins
- Families in Crisis
- Pre-School Special Education
- Title I
- Title II
- Title III

JOINTLY OPERATED PROGRAMS

- Community Based Instruction Program (CBIP)
- Emotional Disabilities (ED) Program

LOCAL, STATE & FEDERAL GRANTS

- Algebra Readiness Program
- Alternative Education
- Blue Ridge Juvenile Detention Center (BRJDC) Program
- Community Public Charter School
- Economically Dislocated Workers
- English Literacy and Civics Education
- Foundation for Excellence
- McIntire Trust
- Migrant
- Migrant Consortium Incentive Grant
- Special Education Jail Program
- Summer School
- Teacher Mentoring Program
- Miscellaneous Grants

INTERNAL SERVICE FUNDS

- Computer Equipment Replacement
- Textbook Replacement
- Vehicle Maintenance