



SUPERINTENDENT'S FUNDING REQUEST, FY 21

A WORK IN PROGRESS





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.

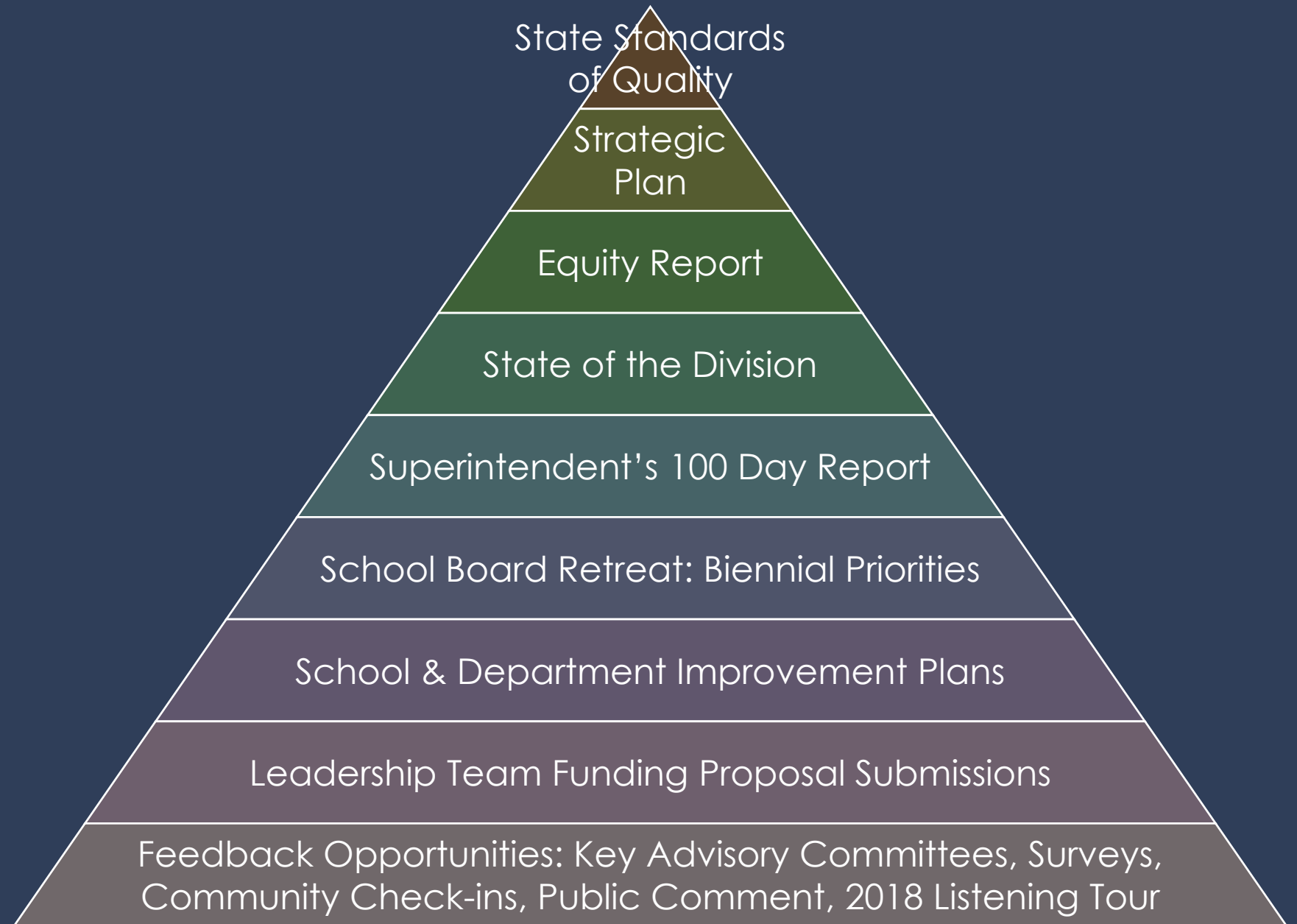
OBJECTIVES:

1. Engage every student.
2. Implement balanced assessments.
3. Improve opportunity and achievement.
4. Create and expand partnerships.
5. Optimize resources.

STRATEGIC PRIORITIES

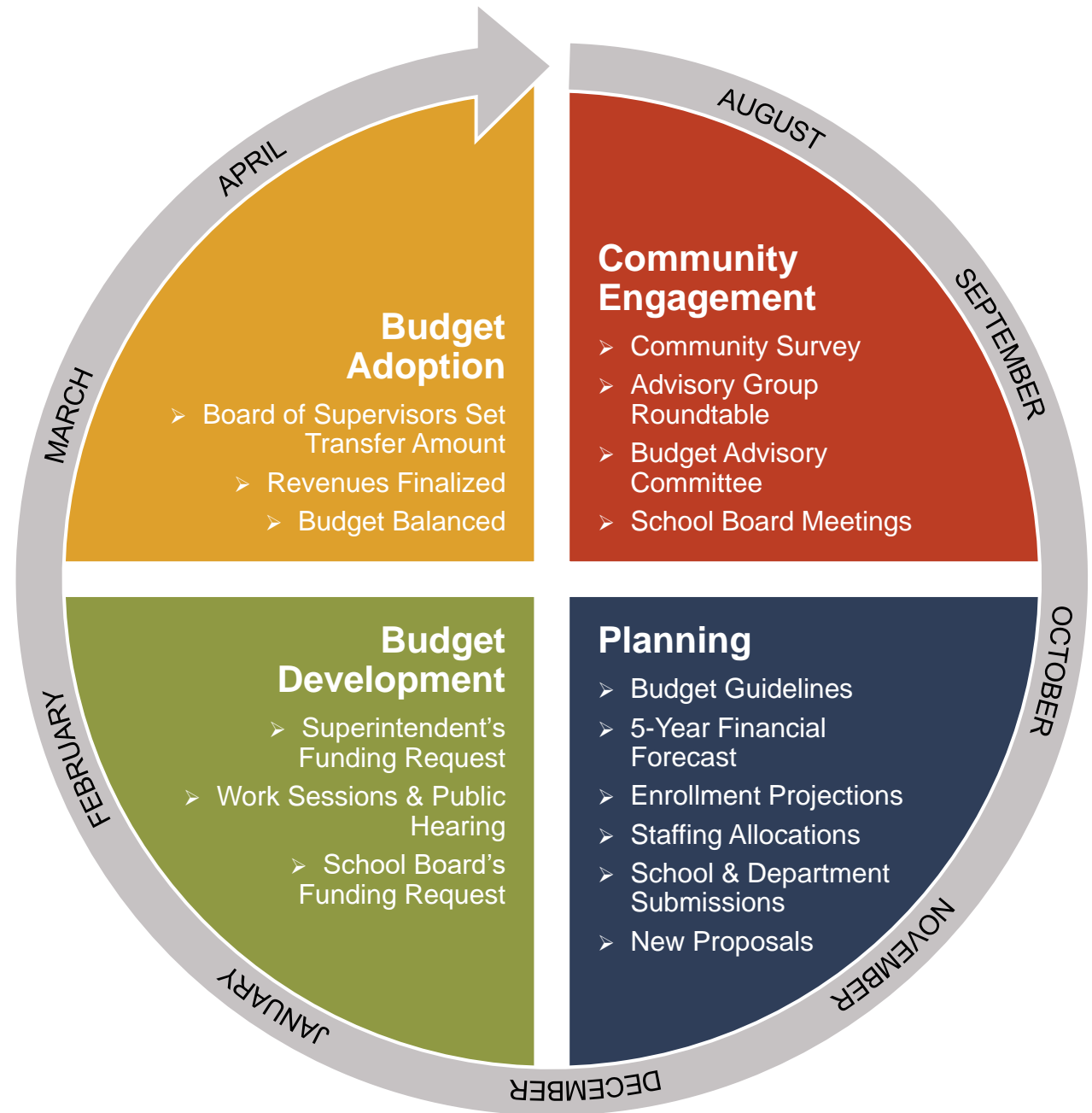
- Create a culture of high expectations for all.
- Identify and remove practices that perpetuate the achievement gap.
- Maximize opportunities for students at all levels to identify and develop personal interests.

FRAMING OUR BUDGET



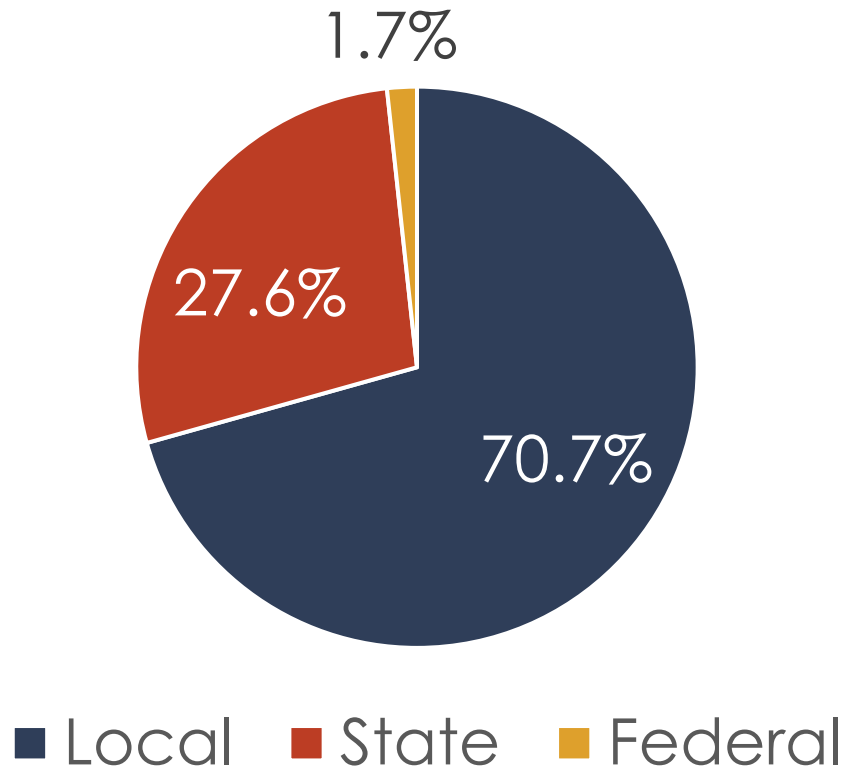
BUDGET CYCLE

August 2019 through
April 2020



ANTICIPATED REVENUES, FY 21

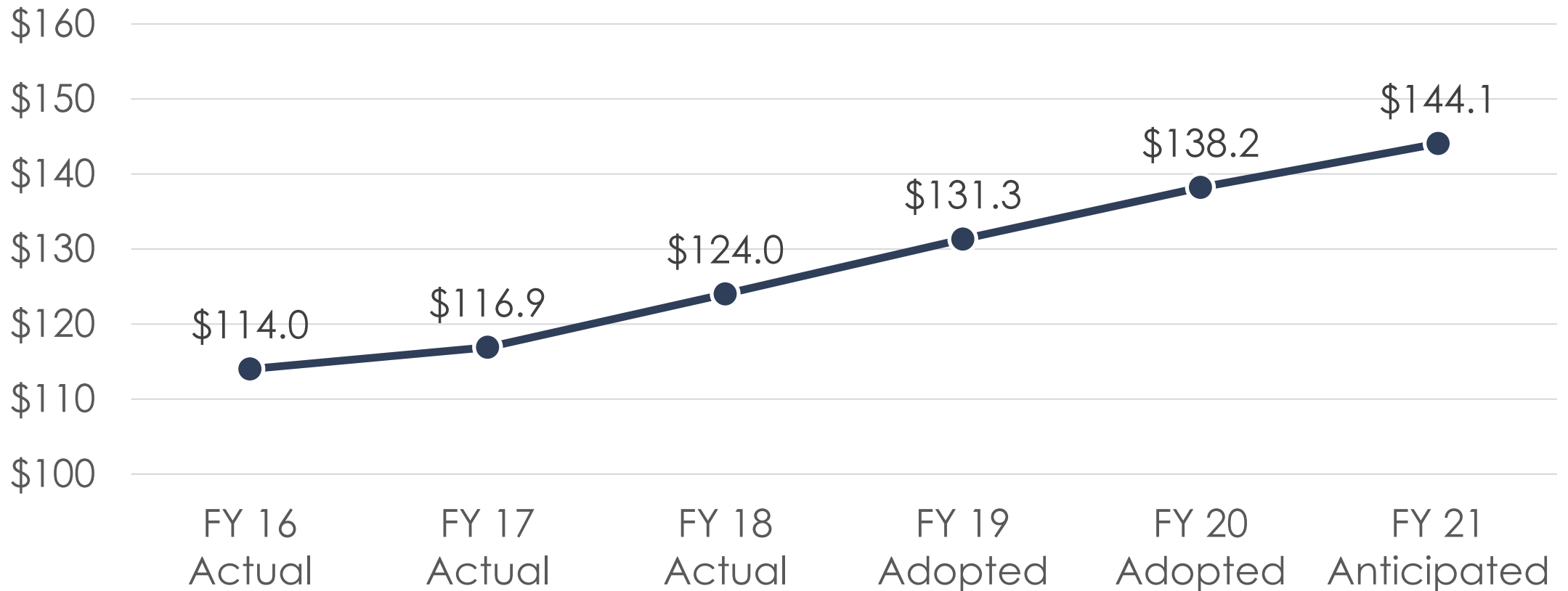
Total Revenues: \$209.1M



**Anticipated Increase: \$13.6M
(from FY 20 to FY 21)**

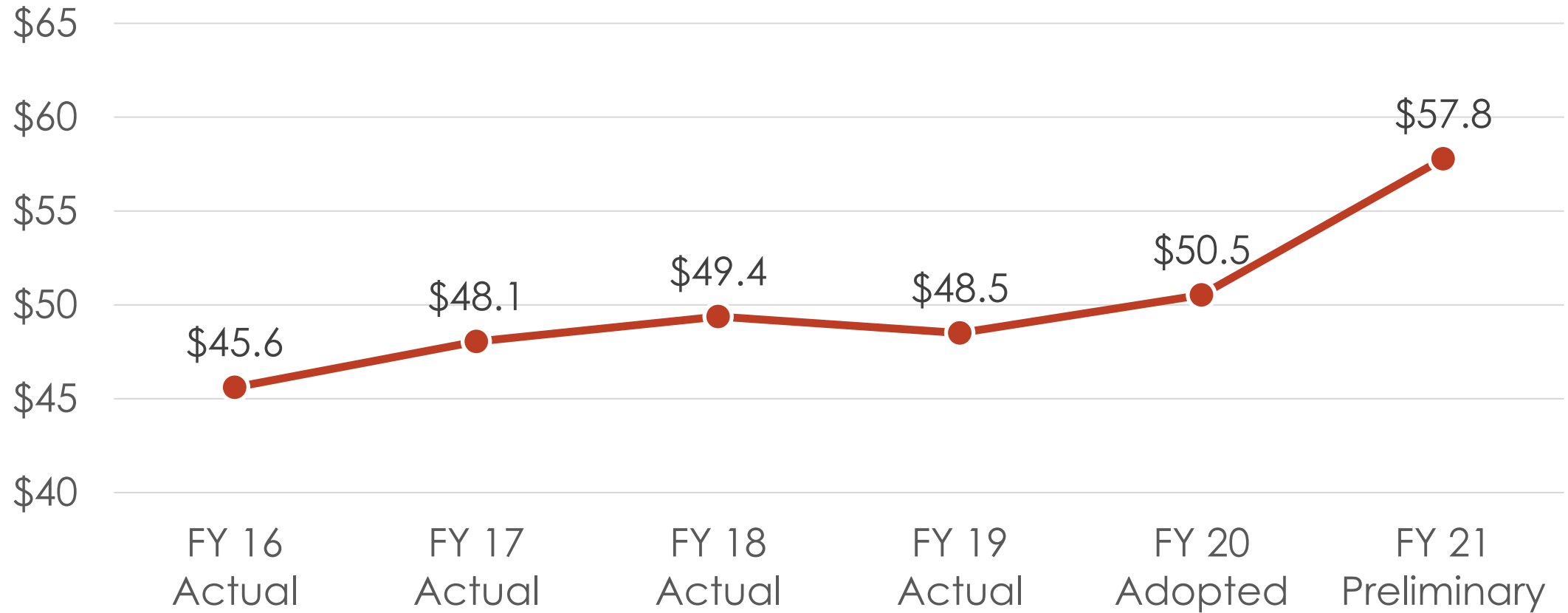
- ▶ \$5.8M (4.1%) increase in Local Revenues
- ▶ \$7.2M (14.3%) increase in State Revenues

LOCAL GOVERNMENT TRANSFER (in millions)



% Increase:	3.8%	2.5%	6.1%	5.9%	5.2%	4.2%

STATE REVENUES (in millions)



% Change:

1.7%

5.4%

2.8%

-2.3%

4.7%

14.3%

BALANCED FUNDING REQUEST

New Revenues

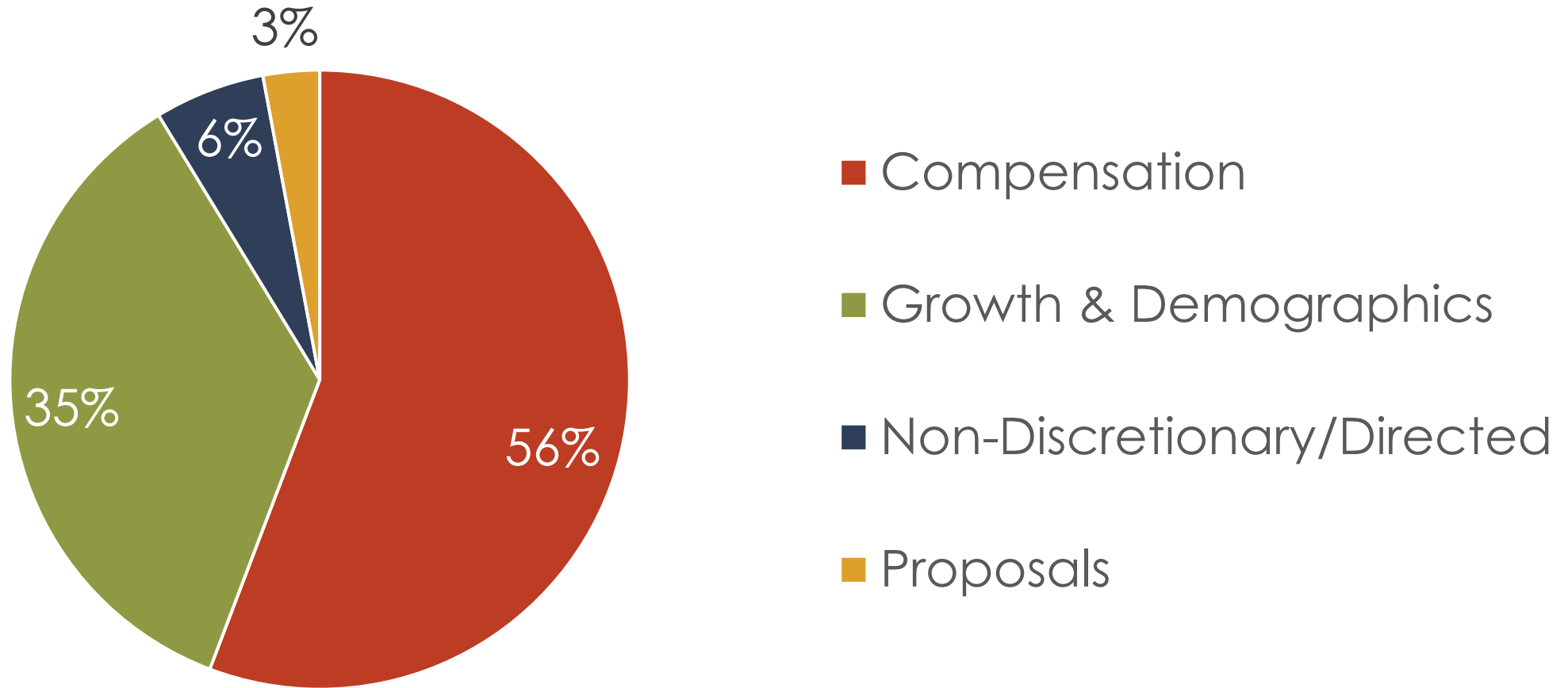
\$13.6M

New Expenses

\$13.6M



\$13.6M INCREASE IN EXPENSES



PRIMARY DRIVERS OF OUR INCREASE

NON-DISCRETIONARY/ DIRECTED

\$0.8M

- ▶ SPED Restructure
- ▶ VRS Rate Increase
- ▶ Workers' Compensation
- ▶ Overtime Increase
- ▶ Building Services Operations
- ▶ Transportation Operations
- ▶ School Safety & Security

GROWTH & DEMOGRAPHICS

\$4.8M

- ▶ Classroom Teachers
- ▶ Special Education Teachers
- ▶ ESOL Teachers
- ▶ Bus Drivers
- ▶ Custodians

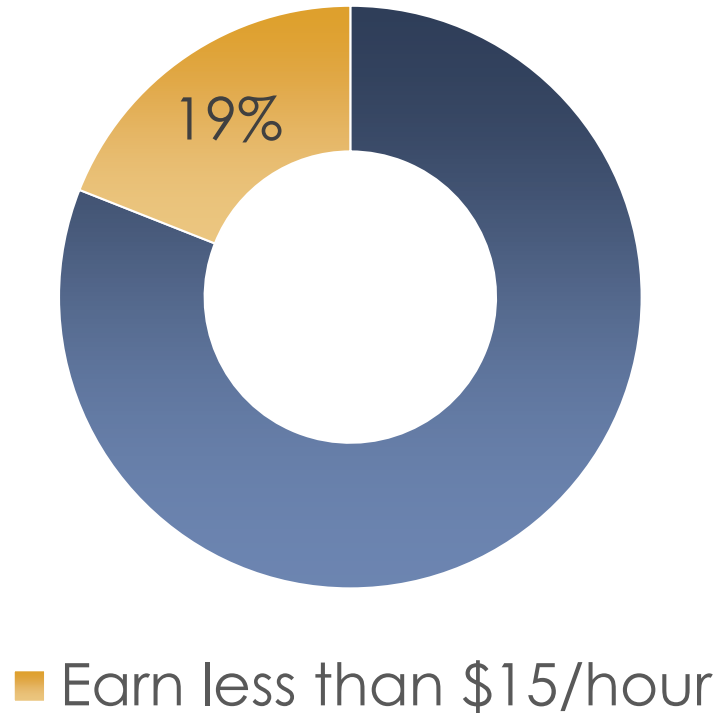
COMPENSATION

\$7.6M

- ▶ Teacher Salary Increase
(Range: 2.5 – 3%)
- ▶ Classified Salary Increase
(no less than 1.5%)
- ▶ Raise Minimum Pay Rate
(Range: \$13.50 – \$15.00)

RAISING OUR MINIMUM PAY RATE

ACPS Employees Who Earn Less Than \$15.00/Hour (~500)



- ▶ Necessary to remain competitive with local employers such as UVA, Sentara Hospital, the City of Charlottesville, and Charlottesville City Schools
- ▶ Denotes a significant and meaningful investment in our employees, a goal for which we are willing to postpone funding for new proposals and the expansion of previously approved proposals

FY 21 PROPOSALS

ENGAGE EVERY STUDENT

Career & Technical Education:

- ▶ Work-Based Learning Apprenticeship Program

Elementary World Language Program:

- ▶ FLES Staffing (Expansion)

Professional Development:

- ▶ Microcredentialing and Certification (Expansion)

IMPROVE OPPORTUNITY & ACHIEVEMENT

Student Well-Being and Success:

- ▶ Being a Reader
- ▶ Check and Connect
- ▶ Counseling/Mental Health Coordinator (Expansion)
- ▶ Elementary School Field Trips
- ▶ STEP Program (Phase 2) and STEP Wrap Around (Expansion)

CREATE & EXPAND PARTNERSHIPS

Community Engagement:

- ▶ EDEP Accessibility

Student Empowerment:

- ▶ Student Innovation Fund

OPTIMIZE RESOURCES

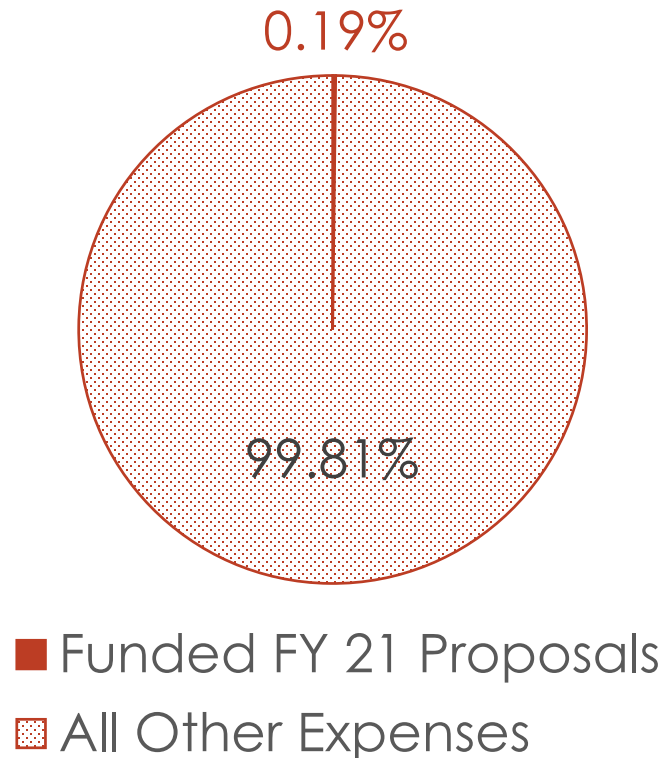
Teacher Recruitment:

- ▶ First-Year Teacher Recruitment Incentive Pilot

Note: Highlighted proposals are included in the FY 21 Funding Request; all others are currently **unfunded** in FY 21.

FUNDED FY 21 PROPOSALS

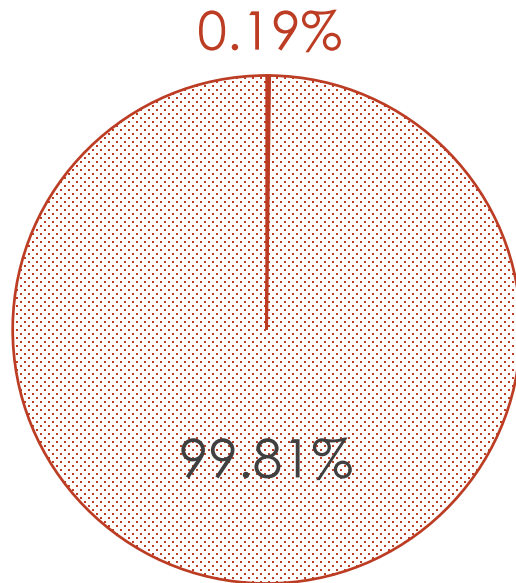
Funded FY 21 Proposals as a Percentage of Our Total Requested Budget



- ▶ 4 **funded** proposals total \$400K
- ▶ 7 **unfunded** proposals total \$545K
- ▶ Funded FY 21 proposals account for **less than one-fifth of one percent** of our total budget of \$209.1M.

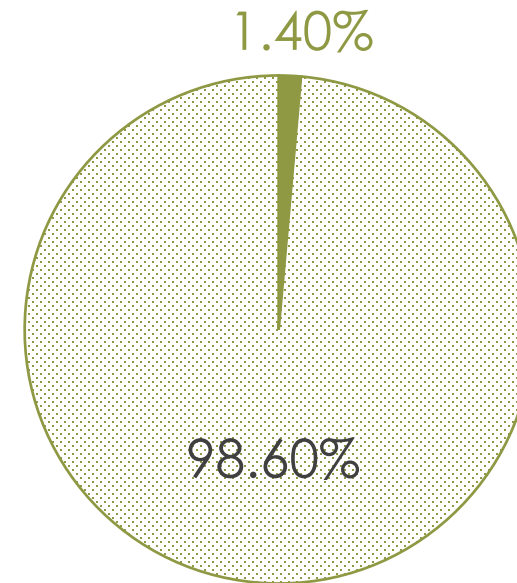
LOOKING BACK AT OUR FY 20 PROPOSALS

Funded FY 21 Proposals
as a Percentage of Our Total Requested Budget



- Funded FY 21 Proposals (4)
- ▨ All Other Expenses

Funded FY 20 Proposals
as a Percentage of Our Total Adopted Budget



- Funded FY 20 Proposals (20)
- ▨ All Other Expenses

MONITORING OUR PROGRESS

Each Proposal ...

- ▶ Has a logic model outlining steps to successful implementation.
- ▶ Has one or two owners responsible for reporting progress to the Cabinet on a quarterly basis.
- ▶ Is making progress aligned with its logic model.



PROPOSALS FUNDED IN FY 20

ENGAGE EVERY STUDENT	IMPLEMENT BALANCED ASSESSMENTS	IMPROVE OPPORTUNITY & ACHIEVEMENT	CREATE & EXPAND PARTNERSHIPS	OPTIMIZE RESOURCES
Contemporary High School Programming: <ul style="list-style-type: none"> ▶ High School Centers Expansion ▶ JROTC/NDCC Program CRT Professional Development: <ul style="list-style-type: none"> ▶ Equity Specialist Expansion (Proposed for Expansion in FY 21) Elementary World Language Program: <ul style="list-style-type: none"> ▶ FLES Staffing (Proposed for Expansion in FY 21) 	Strategic Decision-Making: <ul style="list-style-type: none"> ▶ Data and Reporting Specialist and System 	Safety and Well-Being: <ul style="list-style-type: none"> ▶ Anonymous Reporting App ▶ Elementary School Counselors Part-Time to Full-Time (Proposed for Expansion in FY 21) ▶ Middle School Student Support Counselor (Proposed for Expansion in FY 21) ▶ School Safety Coordinator ▶ First School Pilot Program ▶ Gifted Education Program Redesign ▶ STEP Program Expansion (Proposed for Expansion in FY 21) 	Community Engagement: <ul style="list-style-type: none"> ▶ Website Management and Communication System Upgrade Student Well-Being and Success: <ul style="list-style-type: none"> ▶ Work-Based Learning Management Tool 	Employee Well-Being and Job Satisfaction: <ul style="list-style-type: none"> ▶ Reduced Tuition for Children of Employees Research-Based Best Practices: <ul style="list-style-type: none"> ▶ Education Advisory Board (EAB) Membership Substitute Program: <ul style="list-style-type: none"> ▶ Program Improvements Support Services: <ul style="list-style-type: none"> ▶ Financial Analyst ▶ Human Resources Specialist II Transportation Services: <ul style="list-style-type: none"> ▶ Bus Driver Compensation

PROFILE IN EXCELLENCE: CAMERON FLEMING



“What’s exciting beyond a student’s academic growth is their social and emotional growth. It’s what really sets them up for lifetime success. It’s that moment when one student says to another, “May I please borrow your crayon,” or when a kindergarten student says to a peer, “I am sorry I made you feel sad.” The first day of school is always exciting, but the best day comes in June when your role as a year-long cheerleader for their success is rewarded.”

— Cameron Fleming

Cameron (seated, far left) with Brownsville Elementary's Kindergarten Professional Learning Community (PLC)

PROFILE IN EXCELLENCE: ESTELLE BROOKS



“Kids need someone away from home to listen to them, to love them, to make them feel safe. I notice the children who don’t bring a lunch from home and are unable to buy lunch or the young boy who came to school wearing a thin jacket in below-freezing temperatures. I always have food I can share or a coat I can find. I love these children as if they were mine. That’s what you have to do and it’s why I do it.”

— Estelle Brooks

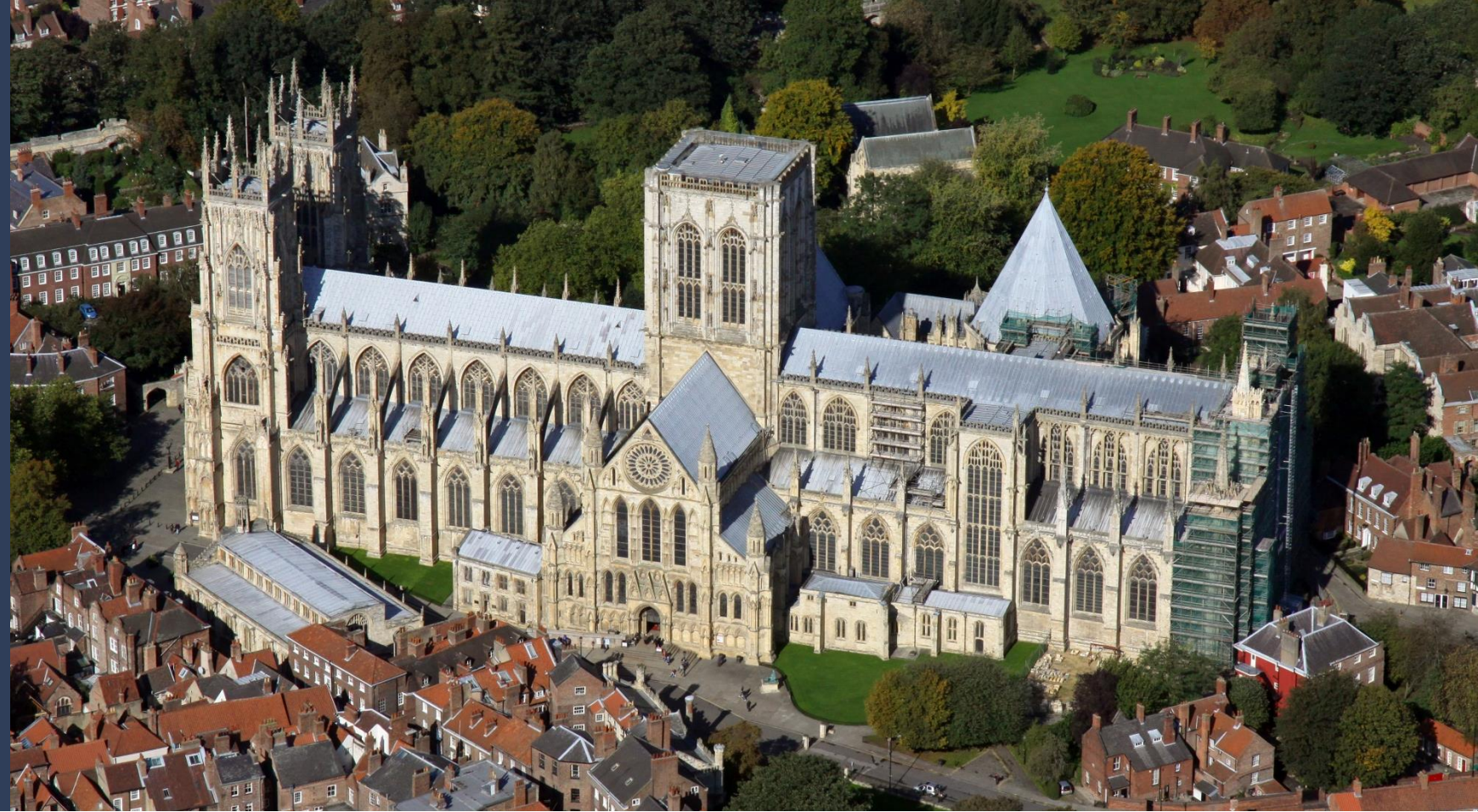
PROFILE IN EXCELLENCE: BILL MACK



“Being a bus driver and a Check & Connect counselor is the best way I can **invest in our next generation**, and it keeps me young. At the end of a day after driving a bus or working with a child, I let out a big sigh that **I made a difference**. I don’t want even one child to feel alone in this world.”

— Bill Mack

A WORK IN PROGRESS



York Minster took 252 years to complete, from 1220 to 1472. It was always in use, always served its purpose, and always delivered in terms of beauty, inspiration and quality, because the people who used it held the expectation that it would fulfill their higher aspirations, and they committed their efforts to the project. It was continuously under construction, with each generation adding to its infrastructure, facility and innovation; artisans came and went with their signature designs. In the face of disrepair, fire damage, and destruction, the cathedral was always restored and improved. **School systems are like cathedrals.**

