



Co-presented on February 25, 2020, by School Board Chair, Jonno Alcaro, and Vice-Chair, Graham Paige

- Thank you, Chair Gallaway, Vice-Chair Price and Members of the Board, for this opportunity to present the school division's funding request for the 2021 fiscal year.
- Vice-Chair Graham Paige and I will co-present this evening, and staff are on hand to help answer any questions you may have following the presentation.
- You may recognize the theme of our funding request.
- "A Work in Progress" has served as a recurring theme for the school division this year, from our 5-Year Financial Forecast to our annual State of the Division report, and now our funding request.
- The phrase comes from our belief as a public school system that the core of our work is about generating progress.
- Not only that, but we also believe that improvement is always possible, and it is this aspiration that guides our decision-making.

DIVISION HIGHLIGHTS

This year, ACPS is serving its **14,435** students with a staff of **1,344** teachers and **1,303** classified employees.

29.4% of our students qualify for free or reduced meals; **12.8%** are served by Special Education; and **10%** are identified as English Learners.

In 2019, **94.4%** of our seniors graduated on time and **64%** of our graduates earned an Advanced Studies Diploma.

Our students were born in **96** countries and speak **81** home languages.

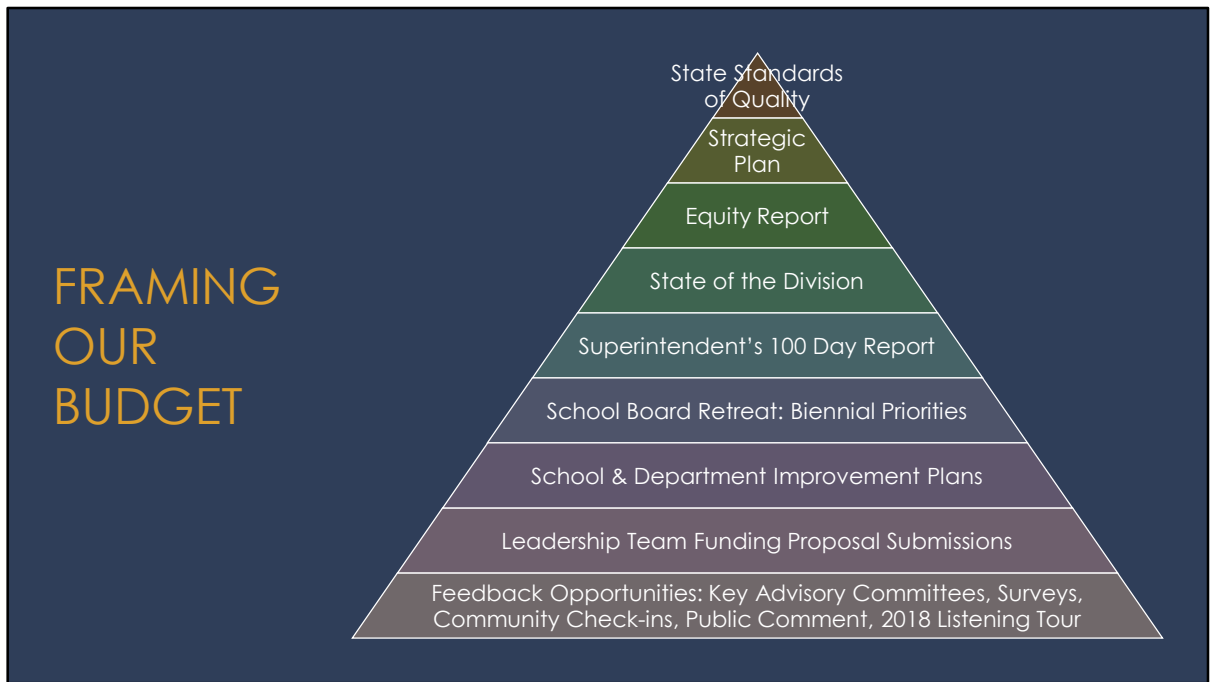
Each day, our school cafeterias serve an average of **8,000** meals and our buses travel over **14,000** miles.

Last year, **37.2%** of our high school students enrolled in an Advanced Placement (AP) course; **22.9%** took an AP exam; and **21.8%** took a Dual Enrollment class.

- For your reference, Albemarle County Public Schools currently serves 14,435 students in pre-K through Grade 12 with a staff of 2,647.
- We employ 1,344 teachers and 1,303 classified employees.
- Our students hail from 96 countries and speak 81 different languages at home.
- About 30% of our students are economically disadvantaged; nearly 13% receive special education services; and 10% are English Learners.
- Each school day, our school cafeterias serve about 8,000 meals and our buses travel more than 14,000 miles to transport our students.
- Last year, 94.4% of our high school seniors graduated on time, and 64% of those graduates earned an Advanced Studies Diploma.
- Also last school year, we saw growth in the number of high school students who participated in Advanced Placement and Dual Enrollment coursework.



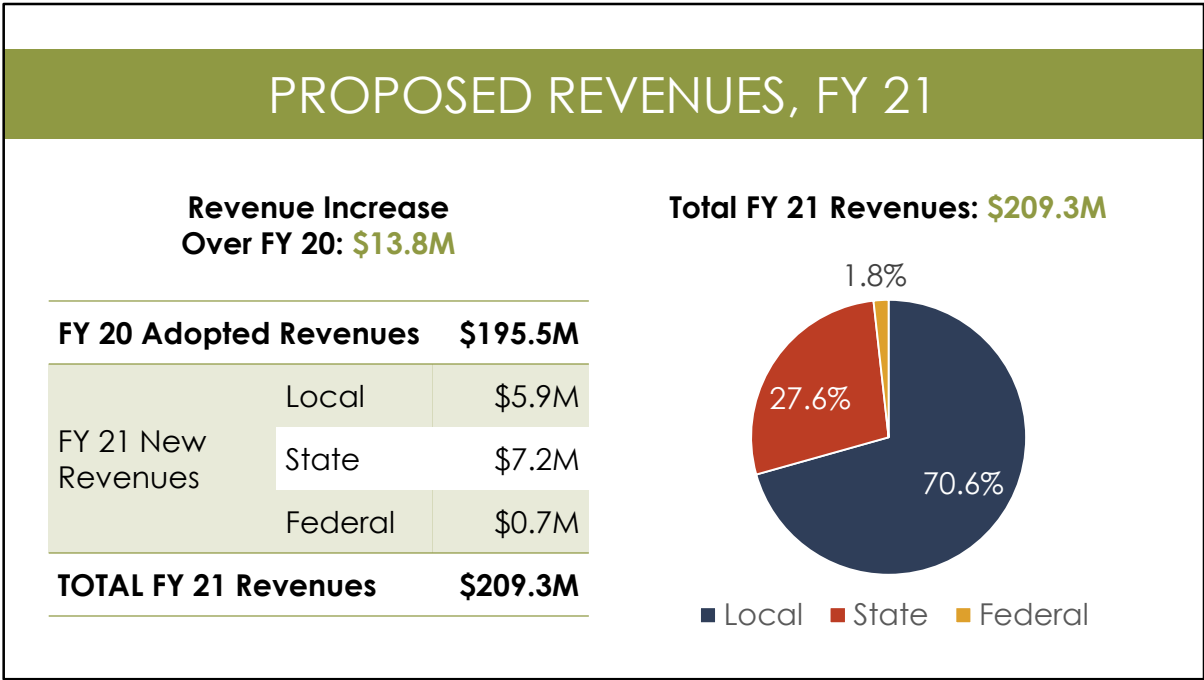
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- Each year, the school division is required by the Virginia Department of Education's Standards of Quality to provide certain instructional programs and support services.
- From that point, every budget decision is framed by our Strategic Plan and influenced by:
 - A variety of division reports;
 - Strategic school and departmental improvement plans;
 - Funding proposals submitted by school and department leaders; and
 - Input from the community through such venues as community surveys and citizen advisory committees that provide valuable insight and guidance.

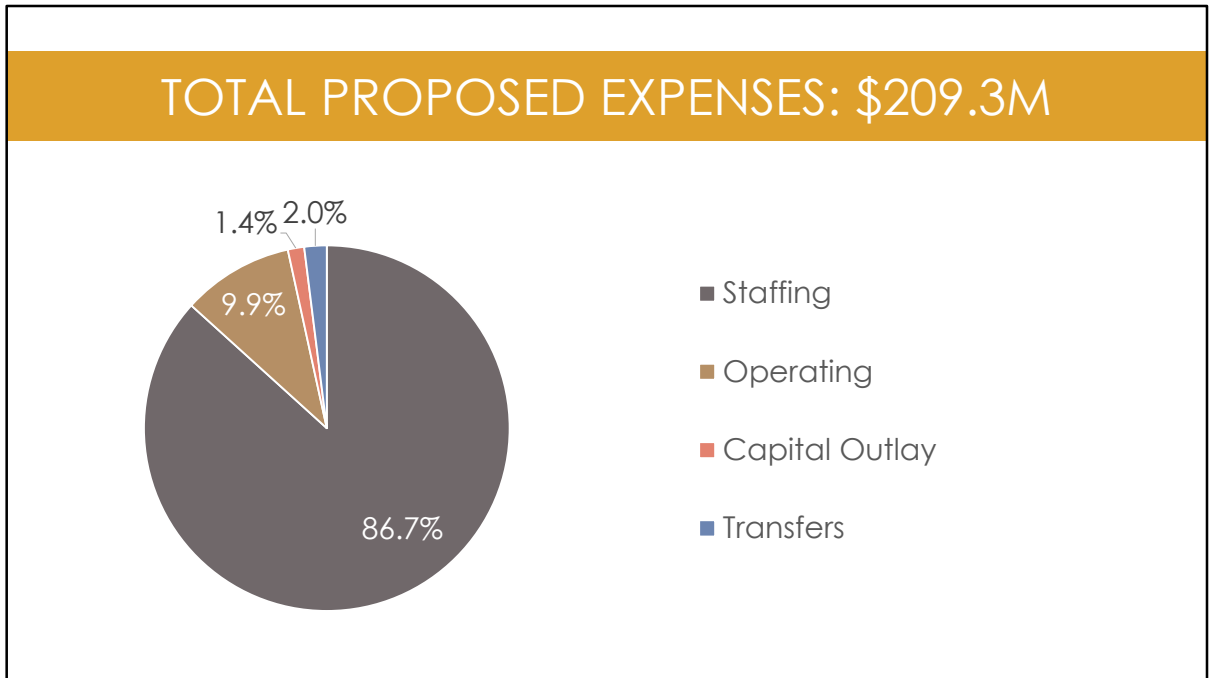


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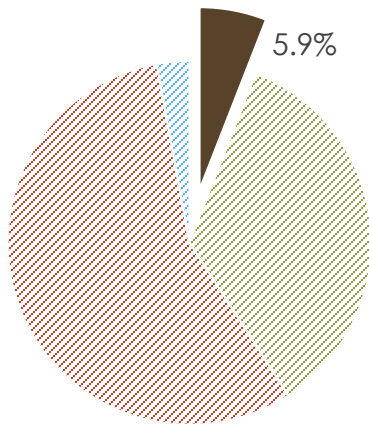


- The school division, like the County, is pleased to present a balanced funding request for next fiscal year.
- We're putting forth a needs-based funding request of \$209.3 million to meet the comprehensive needs of our students and employees.
- The overwhelming share of our total expenses—nearly 87%—is allocated to staffing, which is the cost of employee compensation and benefits.

Reference:

- *About 10% of our budget covers operating costs in support of school division programs and services—things like educational supplies, fuel, utilities, and staff development funds.*
- *Capital outlay costs make up 1.4% of our overall budget and cover expenses such as lighting, furniture, machinery and equipment (including technology equipment), and software.*
- *The final 2% of our budget covers transfers.*
- *Examples include transfers to the Children's Services Act (CSA) fund, to Local Government for school resource officers, and to Special Revenue Funds.*

NON-DISCRETIONARY/DIRECTED: \$0.8M

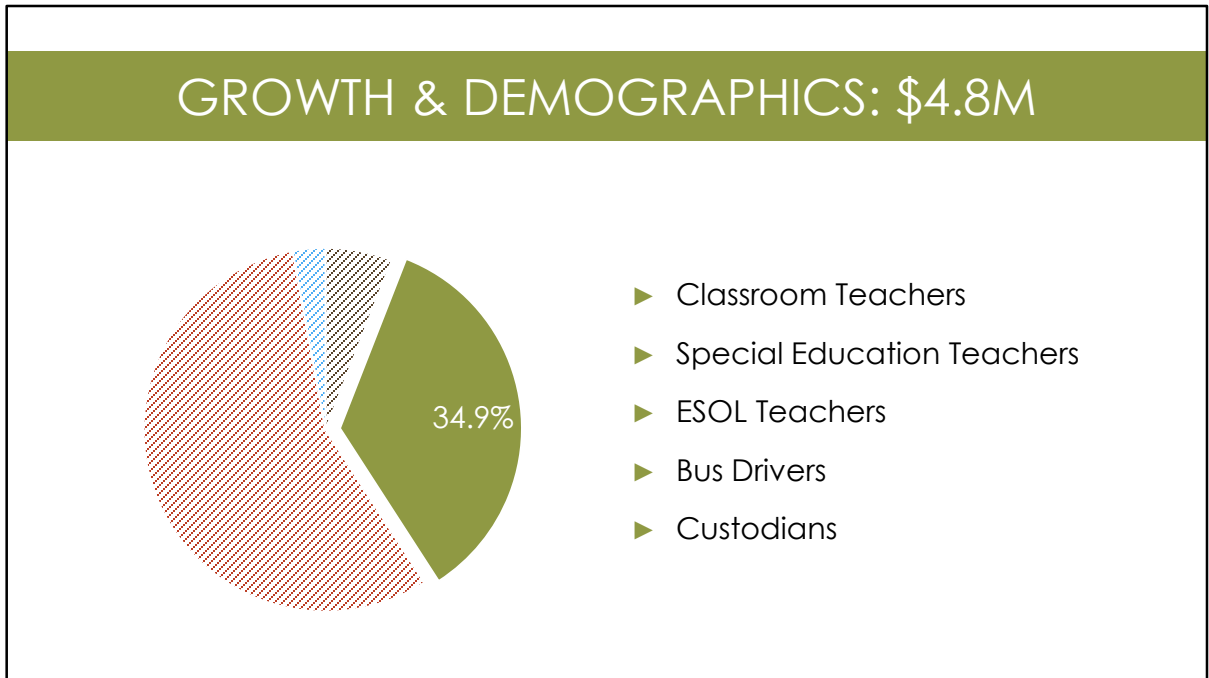


- ▶ SPED Restructure
- ▶ VRS Rate Increase
- ▶ Workers' Compensation
- ▶ Overtime Increase
- ▶ Building Services Operations
- ▶ Transportation Operations
- ▶ School Safety & Security

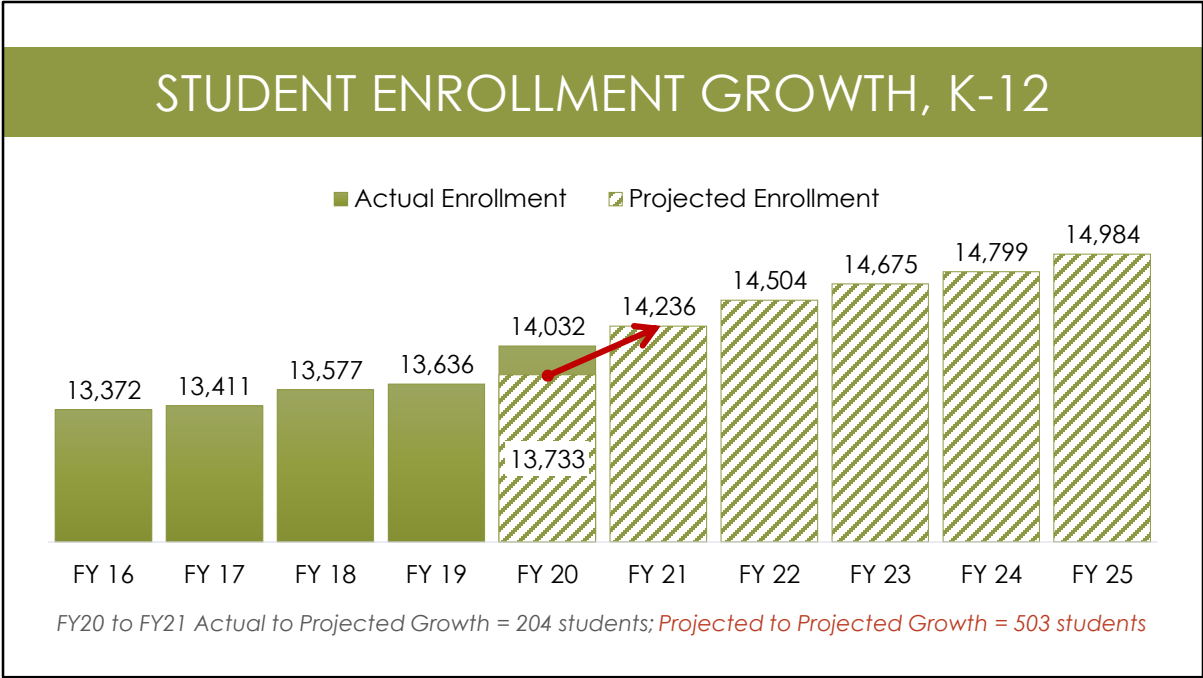
- Our funding request for next year includes \$13.8 million in new expenses.
- We've grouped those new expenses into four categories, the first of which is Non-Discretionary and Directed expenses.
- On this slide are some examples of these types of expenses.
- Our increase in this area totals just \$800,000 and comprises only 6% of our total increase.



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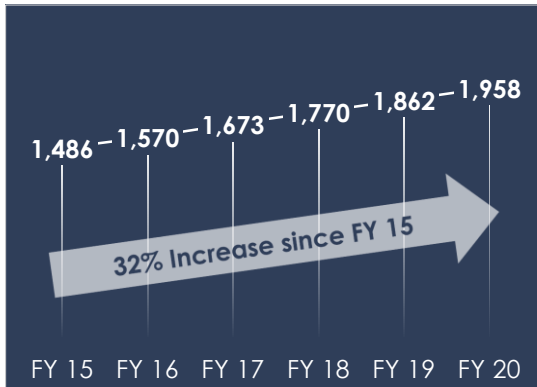
- 35% of our increase—\$4.8 million—is due to our second category of new expenses, Growth & Demographics.
- Student enrollment growth and demographic changes have created a need to hire a pretty remarkable number of new teachers next year—almost 50 in total.
- Student growth doesn't just affect classroom staffing, however.
- We've also budgeted funds for hiring additional bus drivers and custodians.



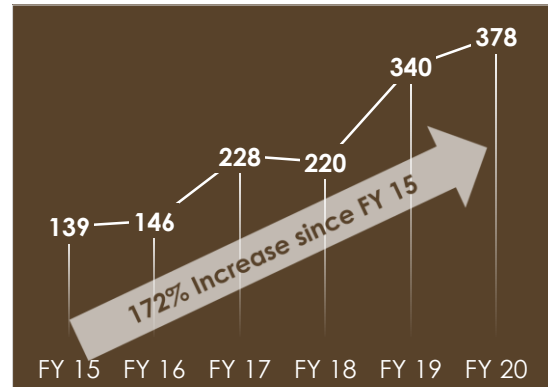
- Regarding overall student enrollment growth ...
- In the current school year, we enrolled 300 students more than we projected and budgeted for.
- When we combine those 300 students with the 200 additional students we’re projecting for next year, we’re facing a budget-to-budget increase of 500 students.

CHANGING DEMOGRAPHICS

Special Education Students Served



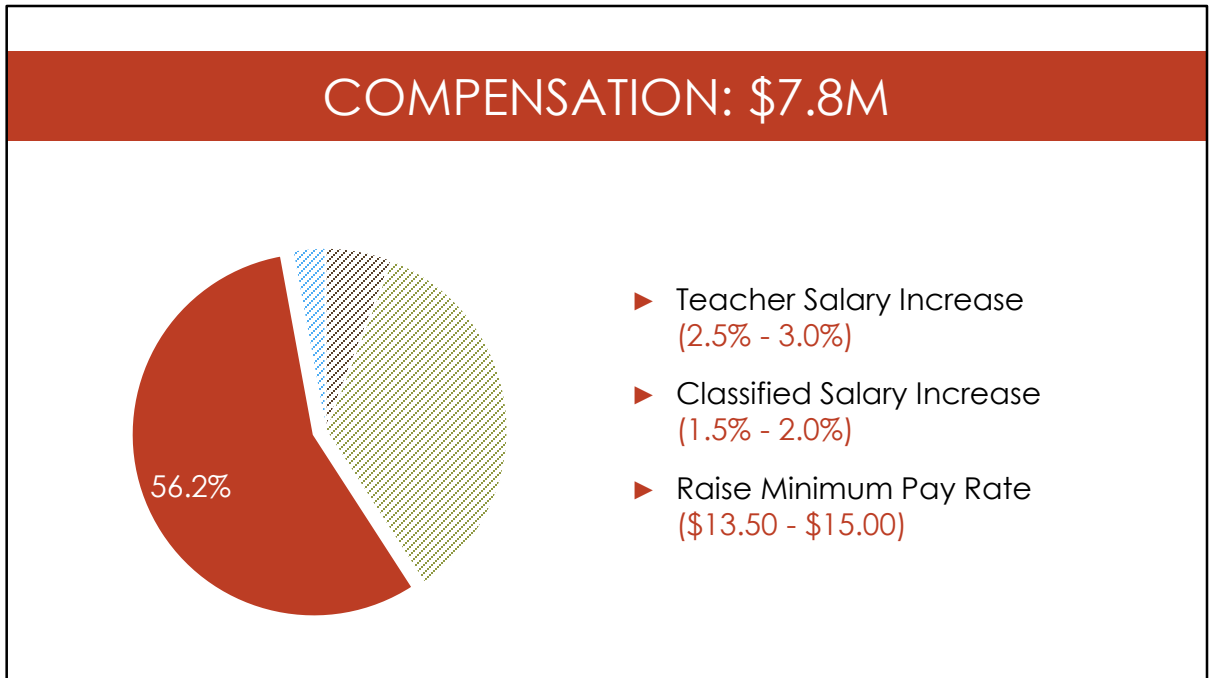
English Learners: Newcomer Registrations



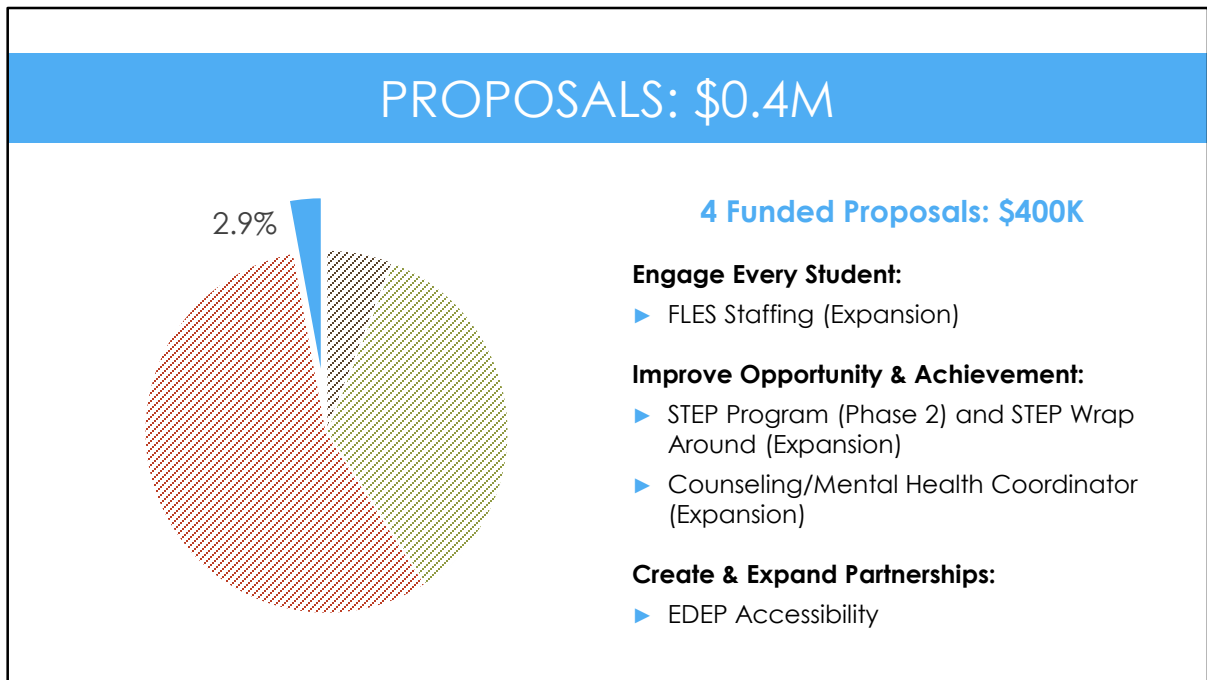
- Over the last five years, we've experienced a 5% increase in overall student enrollment.
- In that same timeframe, special education enrollment has increased by 32%.
- That's an additional 472 students in need of special education services.
- It's worth mentioning that in addition to serving more children with disabilities overall, we're also seeing an increase in the severity of the disabilities we serve, and both are factors that influence staffing needs.
- Over the last five years, our English Learner population has grown by 22%, or 261 students.
- What's astounding, though, is our influx of Newcomers.
- Newcomers are learners with unique and complex social, emotional and instructional needs who require intensive services in order to even begin to engage with our curriculum.
- These are students who do not yet speak English and may even demonstrate low literacy in their native language.
- Over the last five years, we've seen a 172% increase in the number of Newcomers we serve.



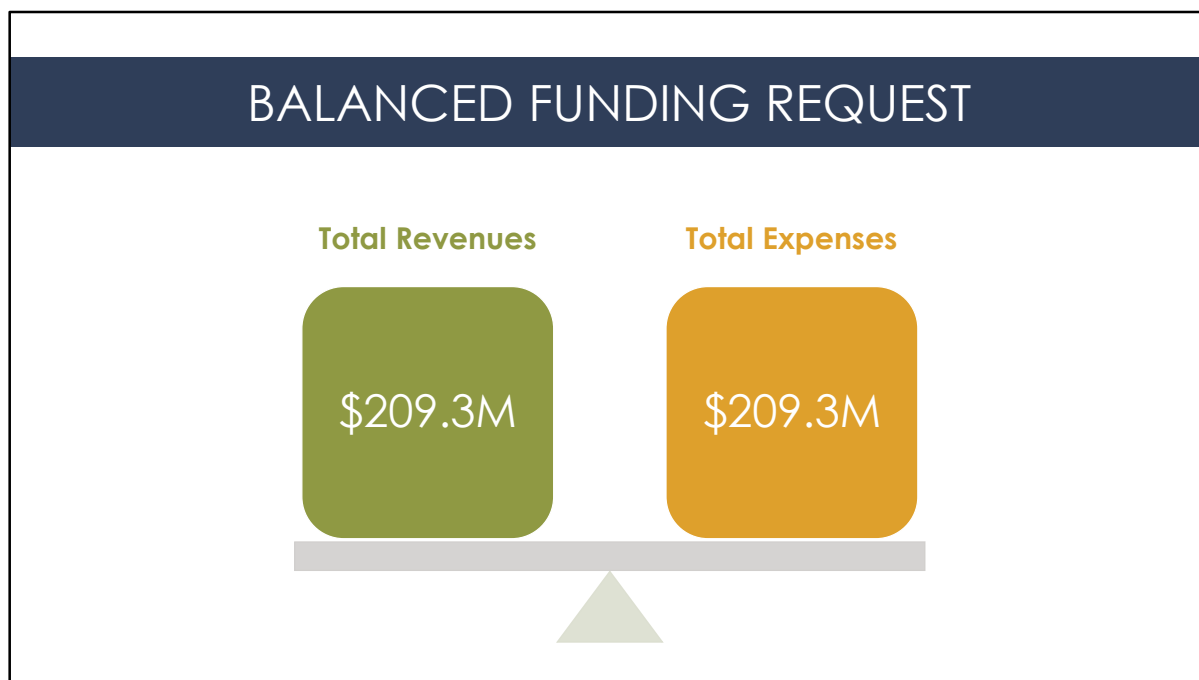
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- Comprising the largest share of our increase—56%—is our third category of new expenses, Compensation.
- \$7.8 million of our increase is allocated to a salary increase for both teachers and classified employees, as well as an increase in our minimum wage.
- I will note that we currently employ about 500 people who make less than the proposed \$15 minimum wage, which is 19% of our workforce.
- We sincerely hope we will be able to make such a significant investment in our employees.



- The last of our four categories of new expenses allots \$400,000, or 3% of the increase, to fund four proposals in support of our strategic priorities.
- Three of those proposals are expansions of proposals approved last budget season, and one of the four proposals is new.
- The three expansions address staffing for our Elementary World Language Program; the scope of our Short-Term Education Program, called STEP; and expanded counseling and mental health services.
- I have visited with 23 of 25 of our principals in the last couple of months, and mental health has been a priority issue for each school and principal.
- The single new proposal we've selected to fund creates additional seats in our EDEP after-school child care program for students who qualify for free or reduced meals.



- Again, we are delighted to present to you a balanced funding request for the 2021 fiscal year.
- We thank you for your support of our daily efforts to unleash the potential of every child in our care.



- If you have any questions, we will gladly entertain them now.