



ALBEMARLE FORWARD:

EQUITY & OPPORTUNITY

2018-19 Superintendent's Funding Request

STRATEGIC PLAN: HORIZON 2020

Unleashing Each Student's Potential



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.

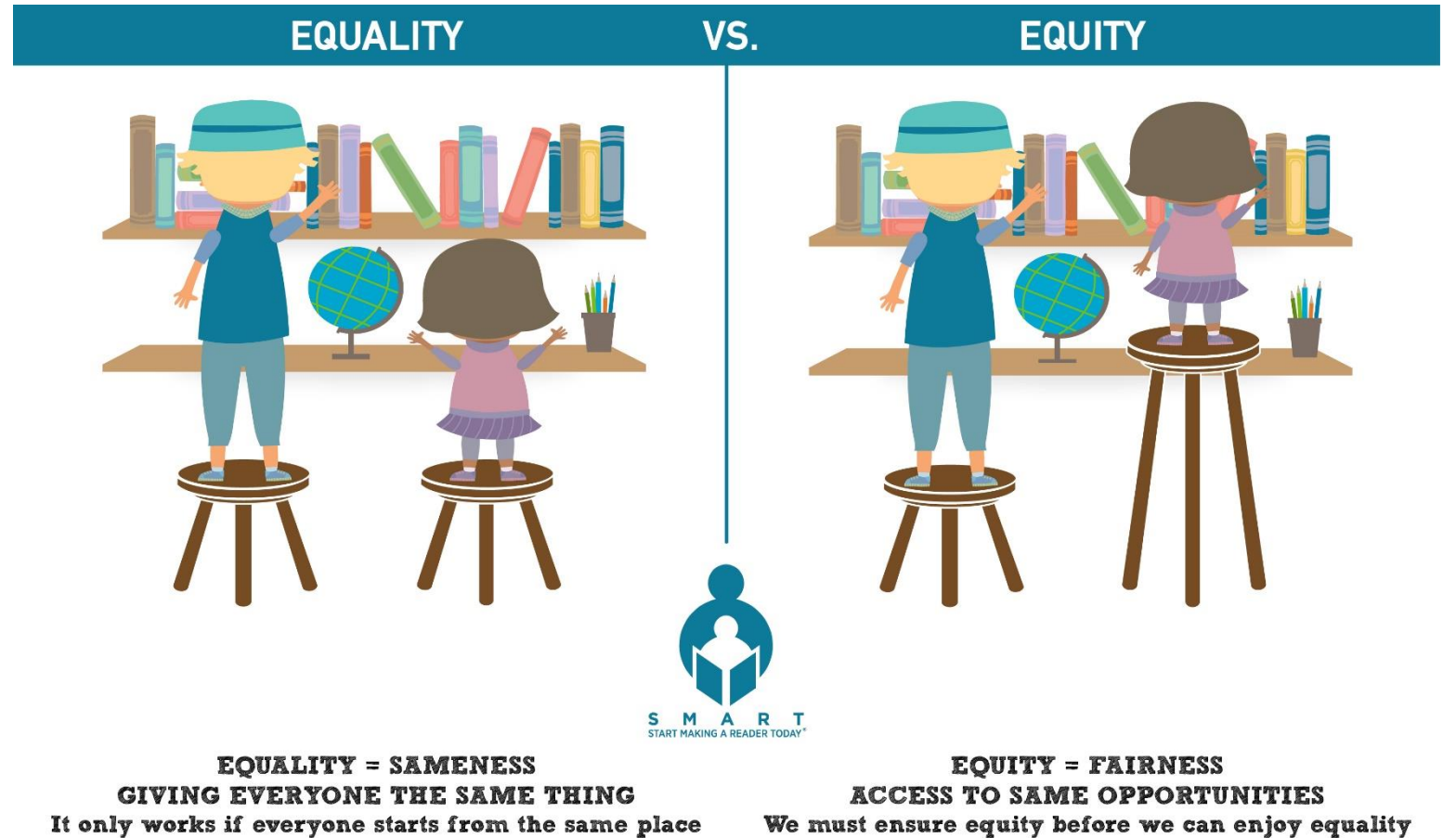
Vision | All learners believe in their power to embrace learning, to excel, and to own their future.

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.

DEFINING EQUITY

The shared mission of our schools should be to end the predictive value of race, class, gender, and special capacities on student success by working together with families and communities to ensure each individual student's success.



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2016-17 EQUITY DASHBOARD

Demographic Group	Student Count (PK-12)		Students Identified Gifted		Students with Disabilities (IDEA)		Students Chronically Absent		Students Suspended (Out of School)		Students Passing 3rd Grade Reading SOL		Students Passing 3rd Grade Math SOL		Graduates Earning Five or More Math Credits		Students Earning An Advanced Studies Diploma	
All Students	13,832		1,351		1,735		1,399		531		742		737		512		659	
Black	1,532	11%	31	2%	350	20%	144	10%	140	26%	51	7%	47	6%	29	6%	45	7%
Hispanic	1,783	13%	39	3%	247	14%	246	18%	67	13%	70	9%	69	9%	22	4%	38	6%
White	9,006	65%	1,103	82%	989	57%	857	61%	280	53%	530	71%	531	72%	407	79%	507	77%
Asian	672	5%	99	7%	50	3%	44	3%	5	1%	43	6%	39	5.30%	32	6%	34	5%
Two or More Races	800	6%	79	6%	91	5%	98	7%	37	7%	45	6%	49	7%	21	4%	32	5%
Economically Disadvantaged	4,357	31%	77	6%	912	53%	733	52%	314	59%	140	19%	141	19%	45	9%	70	11%
Students with Disabilities	1,735	13%	15	1%	N/A	N/A	291	21%	172	32%	40	5%	40	5%	13	3%	25	4%
English Learners	1,433	10%	16	1%	168	10%	149	11%	48	9%	10	1%	8	1%	9	2%	8	1%

HOW WE COMPARE

2016-17 School Year		ACPS	Virginia	Nation
On-time Graduation Rate		94.7%	91.1%	84.1%*
Drop-out Rate		2.8%	5.8%	5.9%
Graduates Who Earned an Advanced Studies Diploma		63.5%	52.2%	N/A
Average SAT Scores of Public School Graduates	Reading & Writing	596	558	527
	Mathematics	580	538	517
Students Who Earned a Qualifying Score (3, 4 or 5) on at Least One AP Exam		81.5%	66.9%	58.0%

**Public high school 4-year adjusted cohort graduation rate (ACGR) for the 2015-16 School Year (data released by the U.S. DOE on Dec. 4, 2017)*

2020 WORKFORCE SKILLS FORECAST

Top 10 Skills in 2020

1. Complex Problem Solving **STAYED #1**
2. Critical Thinking **▲ FROM #4**
3. Creativity **▲ FROM #10**
4. People Management **▼ FROM #3**
5. Coordinating with Others **▼ FROM #2**
6. Emotional Intelligence **NEW TO THE LIST!**
7. Judgment and Decision Making **▲ FROM #8**
8. Service Orientation **▼ FROM #7**
9. Negotiation **▼ FROM #5**
10. Cognitive Flexibility **NEW TO THE LIST!**

Top 10 Skills in 2015

1. Complex Problem Solving
2. Coordinating with Others
3. People Management
4. Critical Thinking
5. Negotiation
6. Quality Control **REMOVED FROM LIST**
7. Service Orientation
8. Judgment and Decision Making
9. Active Listening **REMOVED FROM LIST**
10. Creativity

Source: Future of Jobs Report, World Economic Forum

COLLECTIVE EFFICACY

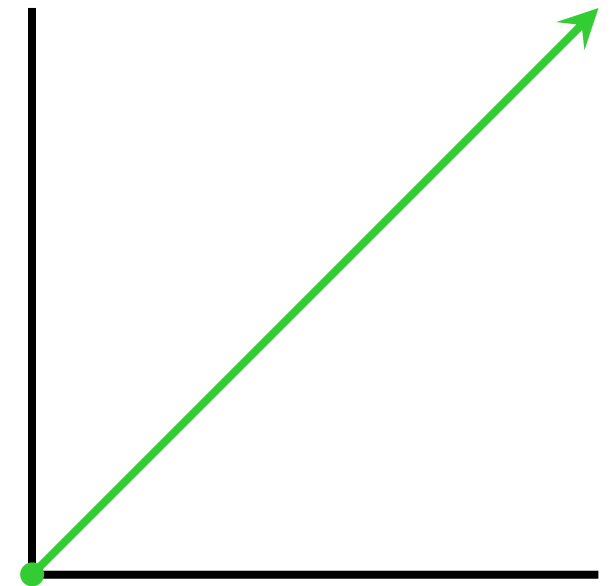
What is it?

The belief that, through collective actions, educators can influence student outcomes and improve student learning.

Why is it important?

A faculty with high Collective Efficacy show greater effort and persistence and willingness to try new teaching approaches, and attend more closely to the needs of struggling students.

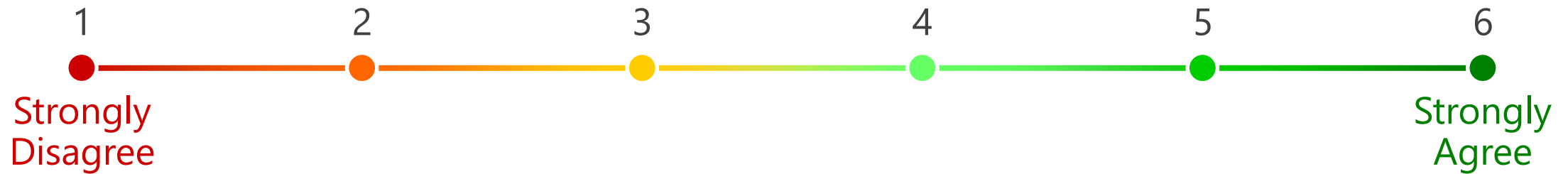
Student
Proficiency



Teacher Efficacy

COLLECTIVE EFFICACY SURVEY RESULTS

1,344 Albemarle educators (99.6% of ACPS teachers) participated in the Collective Efficacy survey this past fall. Teachers were asked to indicate their level of agreement with 18 statements representing 6 characteristics of Collective Efficacy:



Advanced Teacher Influence = **4.42**

Goal Consensus = **4.40**

Teacher's Knowledge About One Another's Work = **4.10**

Cohesive Staff = **4.29**

Responsiveness of Leadership = **4.72**

Effective Systems of Intervention = **4.61**

Overall Score = 4.43

2018-19 REVENUES: \$186.8M

	Adopted 2017-18	Proposed 2018-19	\$ Change	% Change
Local	\$127,821,506 (70.8%)	\$134,585,527 (72.0%)	\$6,764,021	▲ 5.29%
State	\$49,666,936 (27.5%)	\$49,227,012 (26.4%)	(\$439,924)	▼ 0.89%
Federal	\$2,998,498 (1.7%)	\$2,997,473 (1.6%)	(\$1,025)	▼ 0.03%
TOTAL	\$180,486,940	\$186,810,012	\$6,323,072	▲ 3.50%

COMPOSITE INDEX

1. Significance

State revenues are driven by a calculation called Composite Index, which uses 3 factors to determine each locality's ability to pay education costs:

1. True value of real property (50%);
2. Adjusted gross income (40%); and
3. Taxable retail sales (10%).

2. Consequence

Based on a recalculation of the index, the state determined that Albemarle County has an increased ability to pay and less state funding for education is necessary. Consequently, our anticipated **state revenues decreased by more than \$2 million**.

3. Reprieve

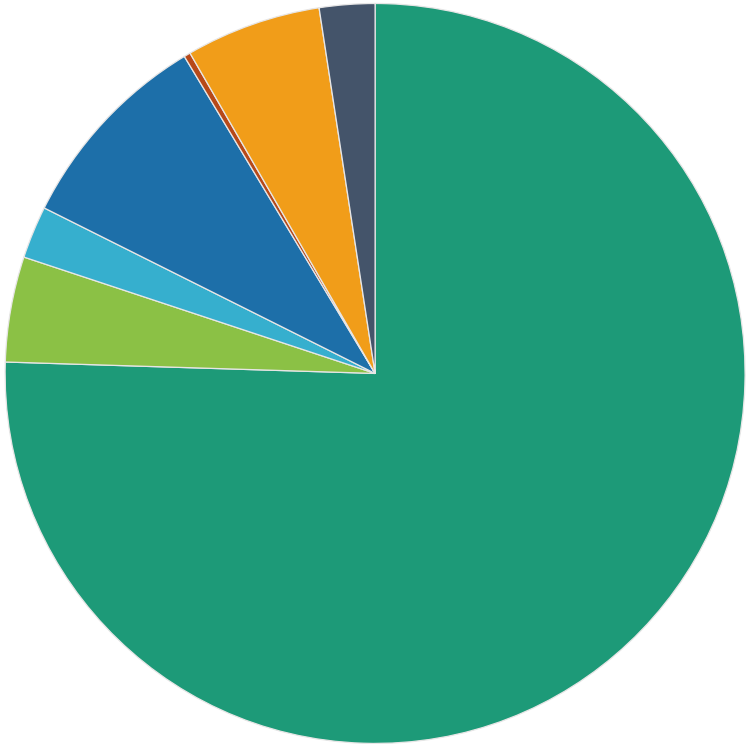
To offset this decrease, the Governor has proposed **\$1.9 million in additional funding for ACPS**, but only for the first year of the biennial budget. This helps compensate for the decrease in 2018-19, but does nothing to assist us with the same issue in the following year.

4. Recommendation

In order to ensure that we do not begin the 2019-20 budget cycle with a significant revenue shortfall, ACPS **staff recommend using only half of the \$1.9 million in 2018-19** and setting aside the remainder for use in 2019-20.

2018-19 FUNDING REQUEST: \$188.07M

Adopted 2017-18	Proposed 2018-19	\$ Change	% Change
\$180,486,940	\$188,074,644	\$7,587,704	▲ 4.2%

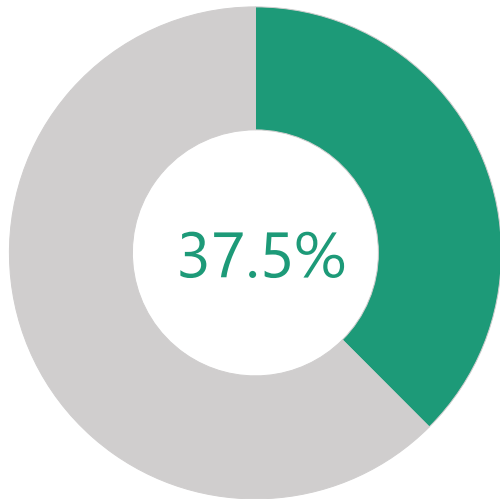


- Instruction: \$141,983,611 (75.5%)
- Admin, Attend & Health: \$8,649,068 (4.6%)
- Technology: \$4,307,185 (2.3%)
- Building Services: \$16,919,641 (9.0%)
- Facilities: \$532,043 (0.3%)
- Transportation: \$11,131,486 (5.9%)
- Transfers: \$4,551,610 (2.4%)

PROPOSED CHANGES TO ADDRESS OUR NEEDS

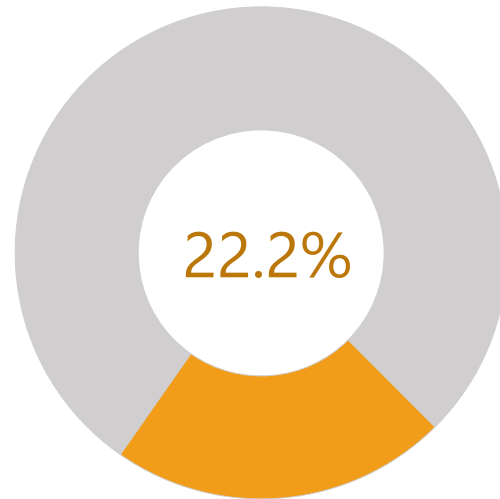
Growth

\$2,846,357



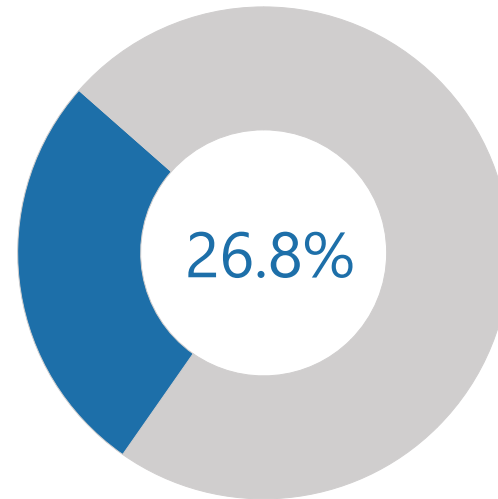
Directed/ Mandated

\$1,684,348



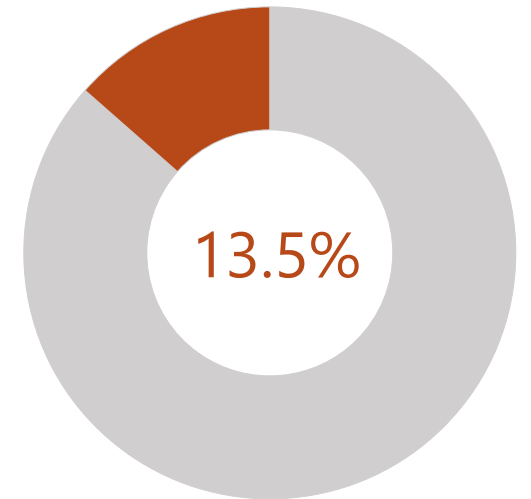
Advancing Strategic Priorities

\$2,031,670



Sustained Commitment to Quality Education

\$1,025,329




Total: \$7,587,704

(4.0% of Total Funding Request)

FUNDING GAP: \$1.26M

Total Revenue Increase

\$6,323,072



Growth	\$2,846,357
Directed/Mandated	\$1,684,348
Advancing Strategic Priorities	\$2,031,670
Sustained Commitment to Quality Education	\$1,025,329

Total Funding Gap

(\$1,264,632)

FISCAL RESPONSIBILITY

Recognizing that the resources of Albemarle County and its citizens are not unlimited, the school system has been creative and innovative in exploring means to save and generate money and to finance needed projects.

Examples of Our Recent Efforts

- ▶ Energy performance contract: LED lighting
- ▶ Solar panel installations
- ▶ Use of high school interns to service student computers
- ▶ Ongoing development of fiber optic data transmission network & LTE wireless network
- ▶ Four-year computer replacement cycle
- ▶ Internal repair of student and staff computers under warranty
- ▶ Transportation contracts with nonprofit and student-centered organizations
- ▶ Partnering with Local Government to reduce healthcare costs
- ▶ Closing Yancey Elementary School



Pictured: Jeremy Thomas (left), former ACPS high school intern

BUDGET SURVEY RESULTS

2,247 Albemarle community members participated in our budget survey between November 17 and December 17. Among the survey questions, we asked participants to consider 8 items and prioritize their top 3.

Overall Top 3 Priorities

1. Competitive salaries to attract and retain high quality teachers
2. Competitive salaries to attract and retain high quality support staff (food services, teaching assistants, bus drivers, etc.)
3. Fully funding all student experiences (i.e., field trips, school supplies, art supplies) so that no students are charged for participating in school

RANKINGS BY RESPONSE GROUP

	Overall Rank	Parent	Employee	Parent & Employee	Student	Community Member
<i>Total Respondents</i>	2,247*	954	746	205	246	71
Competitive salaries to attract and retain high quality teachers	1	1	1	1	3	1
Competitive salaries to attract and retain high quality support staff	2	5	2	2	8	5
Fully funding all student experiences	3	3	4**	6	1	4
Increasing career and workforce readiness opportunities	4	2	6	4	2	2
Increasing student health and wellness services	5	6	3	3	5	8
Increasing funding for the elementary afterschool program	6	4	4**	5	6	3
Increasing transportation funding so students have access to all of our programs	7	7	7	7	4	6
Continuing to expand in-home internet access to the ACPS network	8	8	8	8	7	7

**25 respondents did not identify their relationship with ACPS.*

***Same weighted score*

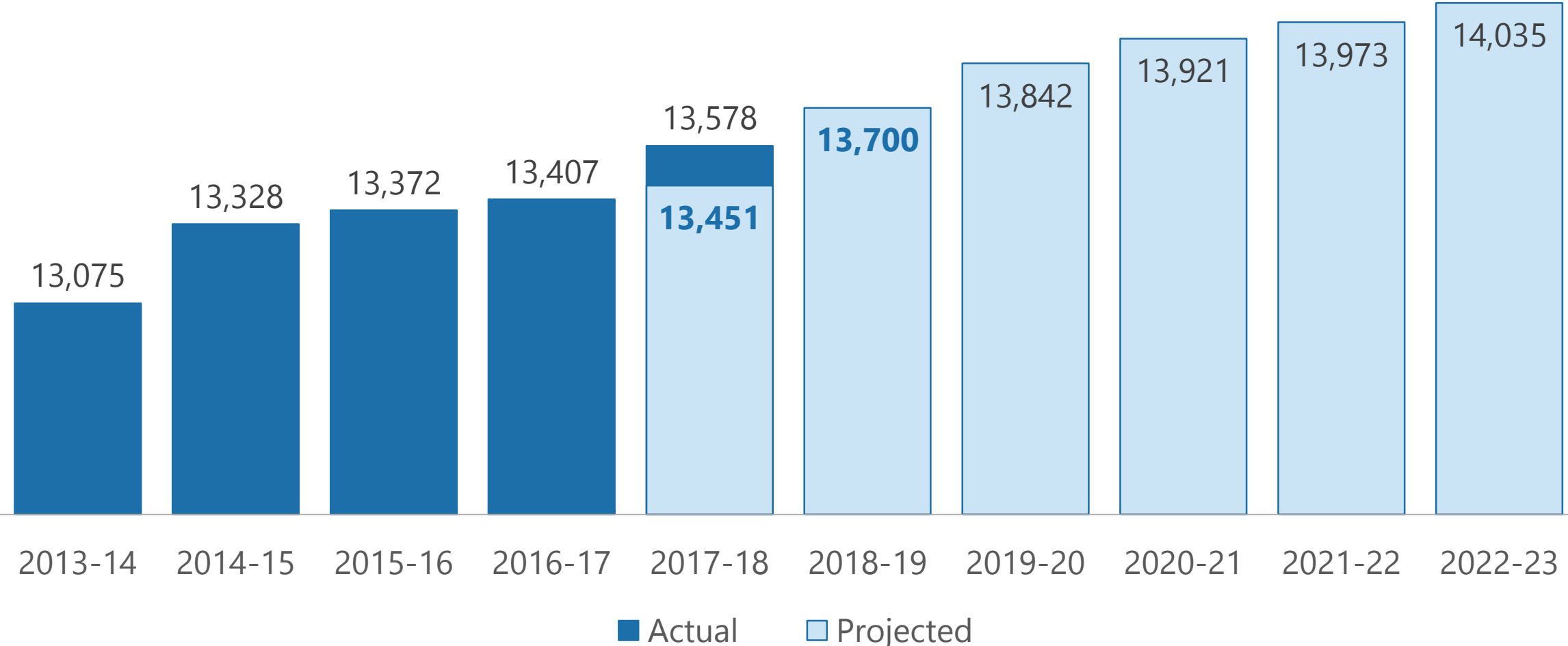
1. GROWTH

Staffing Increases Due to Enrollment Growth (16.34 FTE)	\$1,306,219
Special Education Staffing Growth (11.00 FTE)	\$828,886
Early Childhood Special Education Staffing Growth (2.00 FTE)	\$150,706
English for Speakers of Other Languages (ESOL) Growth (4.39 FTE)	\$330,801
Custodial and Maintenance Services for the Woodbrook Addition (3.00 FTE)	\$229,745

37.5% of Our Increase: \$2,846,357

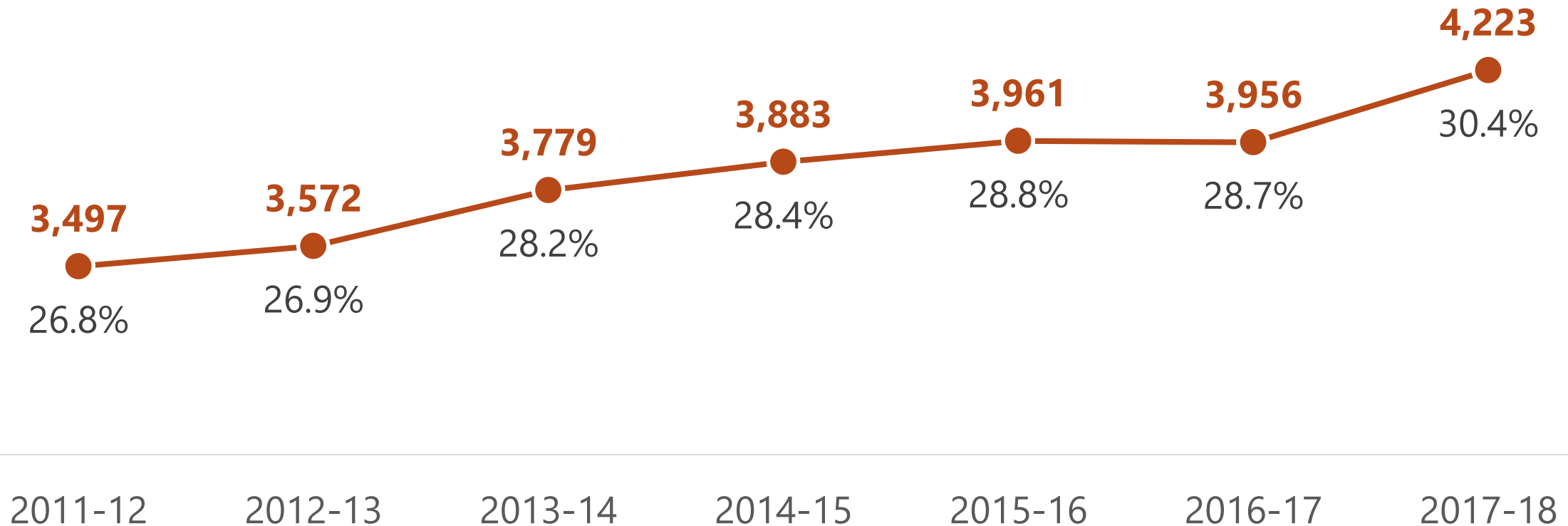
STUDENT ENROLLMENT, K-12

Budget to Budget (2017-18 to 2018-19), we're facing an increase of **249 students** (13,451 to 13,700).



ECONOMICALLY DISADVANTAGED STUDENTS, PK-12

▲ 20.8% (+726 students) since 2011-12 (compared to Total Student Enrollment, which is ▲ 6.5%)

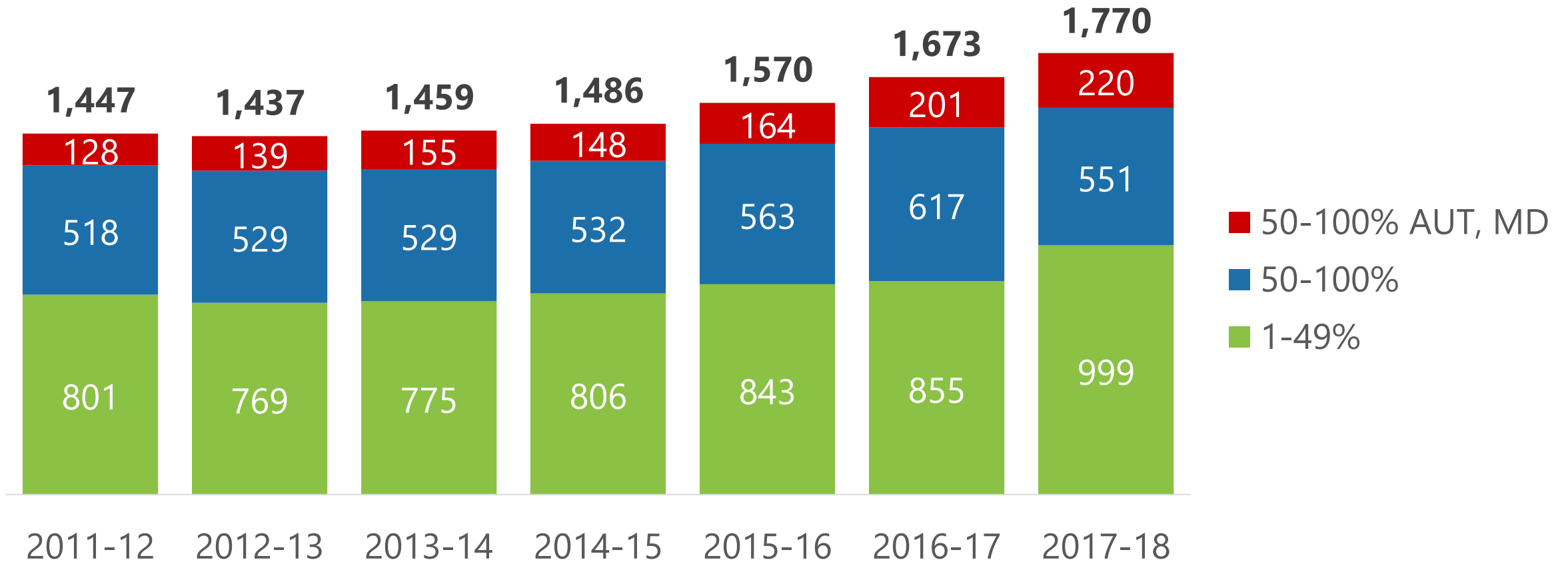


Source: ACPS September 30th Enrollment

SPED STUDENTS BY SERVICE LEVEL

Total Students Served by Special Education ▲ 22.3% (+323 students) since 2011-12

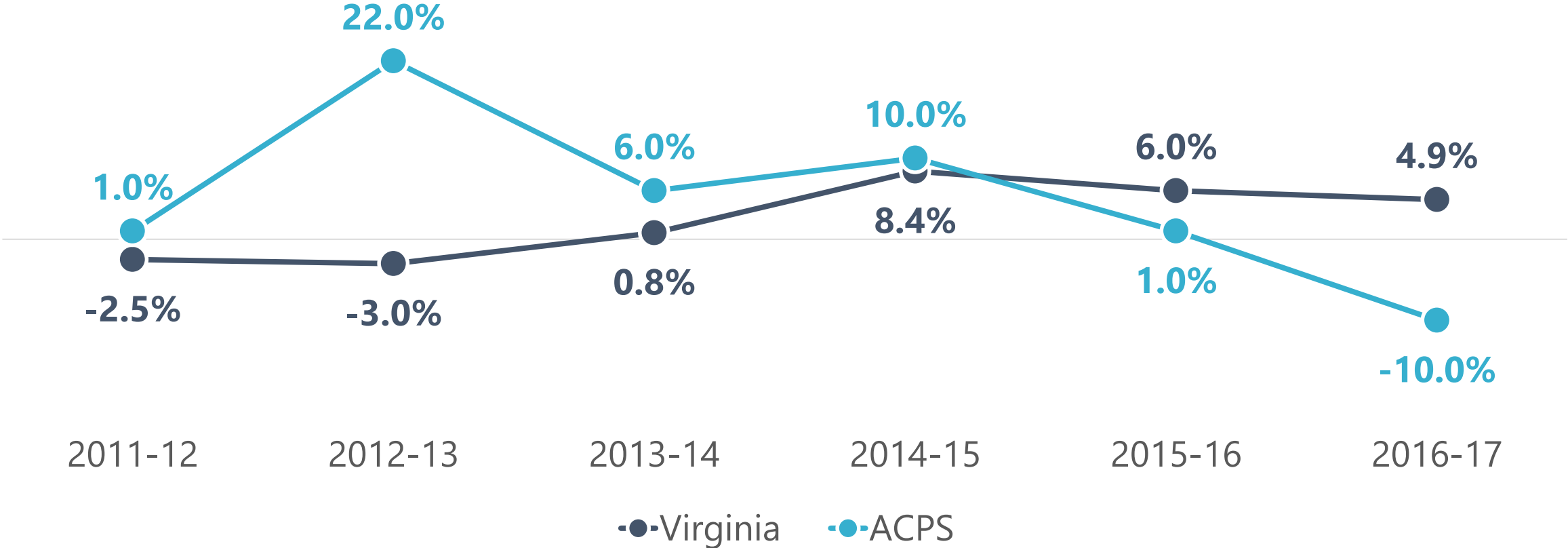
Students Served at 1-49% ▲ 24.7% | 50-100% ▲ 6.4% | 50-100% AUT, MD ▲ 71.9%



AUT, MD represents services provided to students with Autism or Multiple Disabilities.

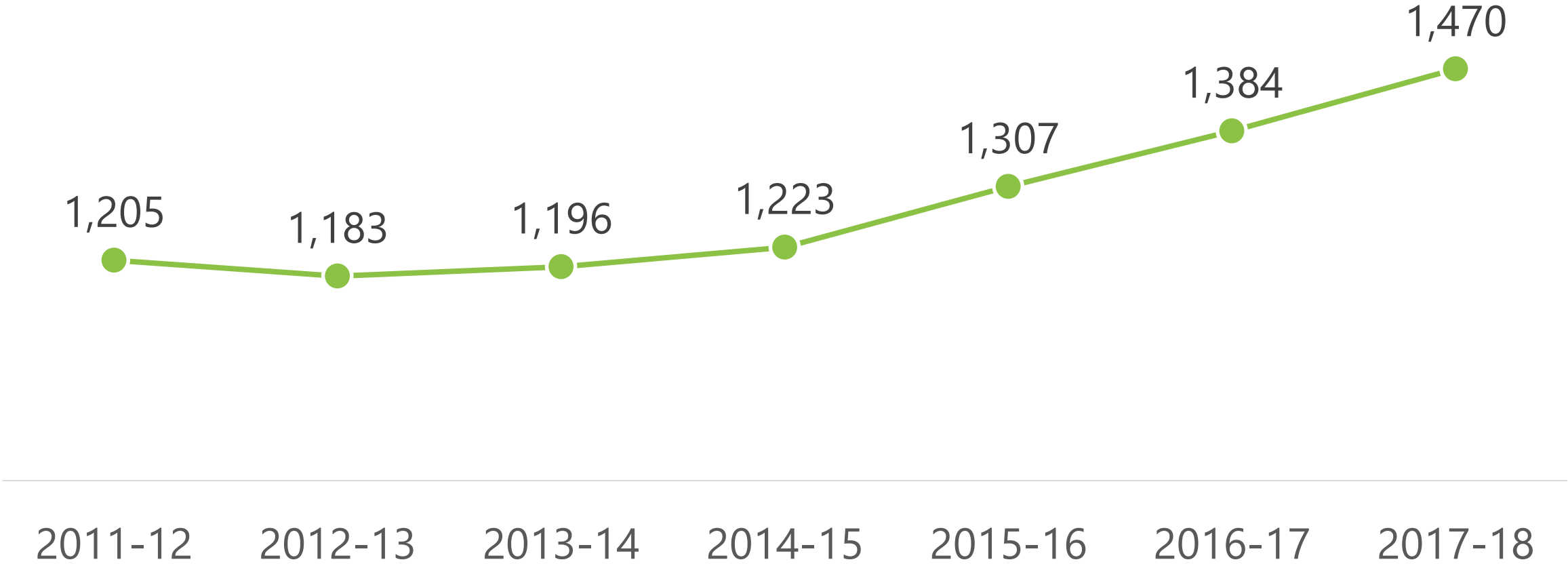
CSA SPECIAL EDUCATION PRIVATE DAY COSTS: A COMPARISON

Percentage Increase/Decrease from Year to Year



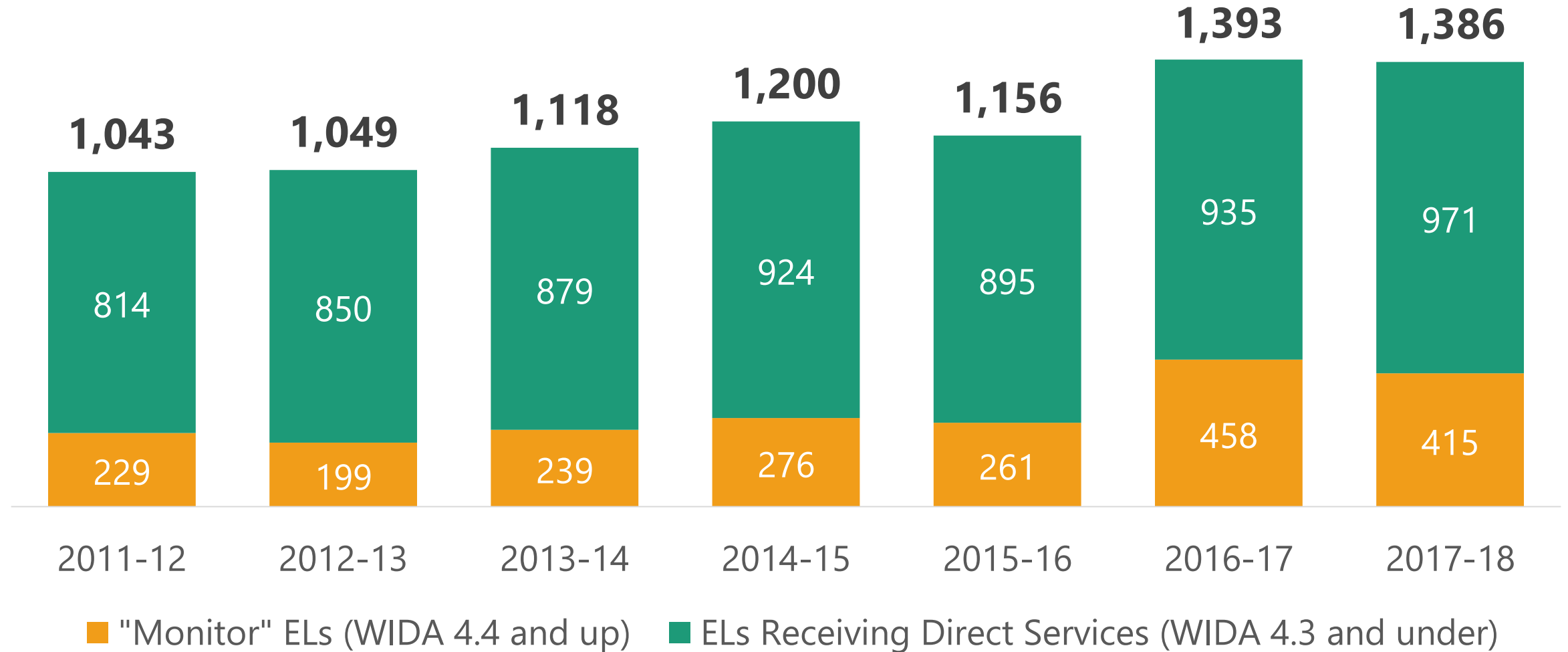
SPED STUDENTS SERVED IN THE PUBLIC SCHOOL SETTING

▲ 22.0% (+265 students) since 2011-12



ENGLISH LEARNERS (ELs) SERVED BY ACPS

▲ 32.9% (+343 students) since 2011-12



ELs RECEIVING DIRECT SERVICES

ELs Receiving Direct Services	2011-12	2017-18	Additional Students	% Change
Elementary	568	640	+ 72	▲ 12.7%
Secondary	246	331	+ 85	▲ 34.6%
TOTAL	814	971	+ 157	▲ 19.3%

ENGLISH LEARNERS: NEWCOMERS

Newcomers

- ▶ Do not yet speak English.
- ▶ Have been in the U.S. for less than 12 months.
- ▶ May have low literacy in their native language due to limited or interrupted formal schooling.
- ▶ Have unique and complex social, emotional and instructional needs.

In the last 12 months, ACPS has received 216 Newcomers.

70% (152)

are in the urban ring schools.

52% (113)

are Kindergarten students.

21% (45)

are Secondary students.

2. DIRECTED/MANDATED

Compensation and Benefits	Straighten Teacher Scale	\$1,531,992
	Teacher Salary Increase	\$1,531,848
	Classified Salary Increase	\$1,123,687
	Virginia Early Retirement Incentive Program (VERIP)	\$57,997
	Dental Insurance Increase	\$25,661
	Virginia Retirement System (VRS) Decrease	(\$588,234)
	Health Insurance Decrease	(\$1,057,679)
Compensation and Benefits (Savings)	Lapse Factor Incremental Savings	(\$217,276)
	Salary Savings Due to Staff Turnover	(\$856,981)
Joint Programs	Transfer to Children's Services Act (CSA)	\$200,000
	Piedmont Regional Education Program (PREP)	\$168,980
	Charlottesville Albemarle Technical Education Center (CATEC)	\$75,828
Other Increases	Learning Technology Integrators (LTIs) (4.00 FTE)	\$301,413
	Academy Transportation (3.00 FTE)	\$189,779
	Insurance Premium Increases	\$50,000
	Yancey Savings (-11.17 FTE)	(\$852,667)

22.2% of Our Increase: \$1,684,348

SALARY INCREASES

Classified Staff

- ▶ 2% Market Increase
- ▶ Fund Pay for Performance
- ▶ 1% Pay Scale Adjustment*

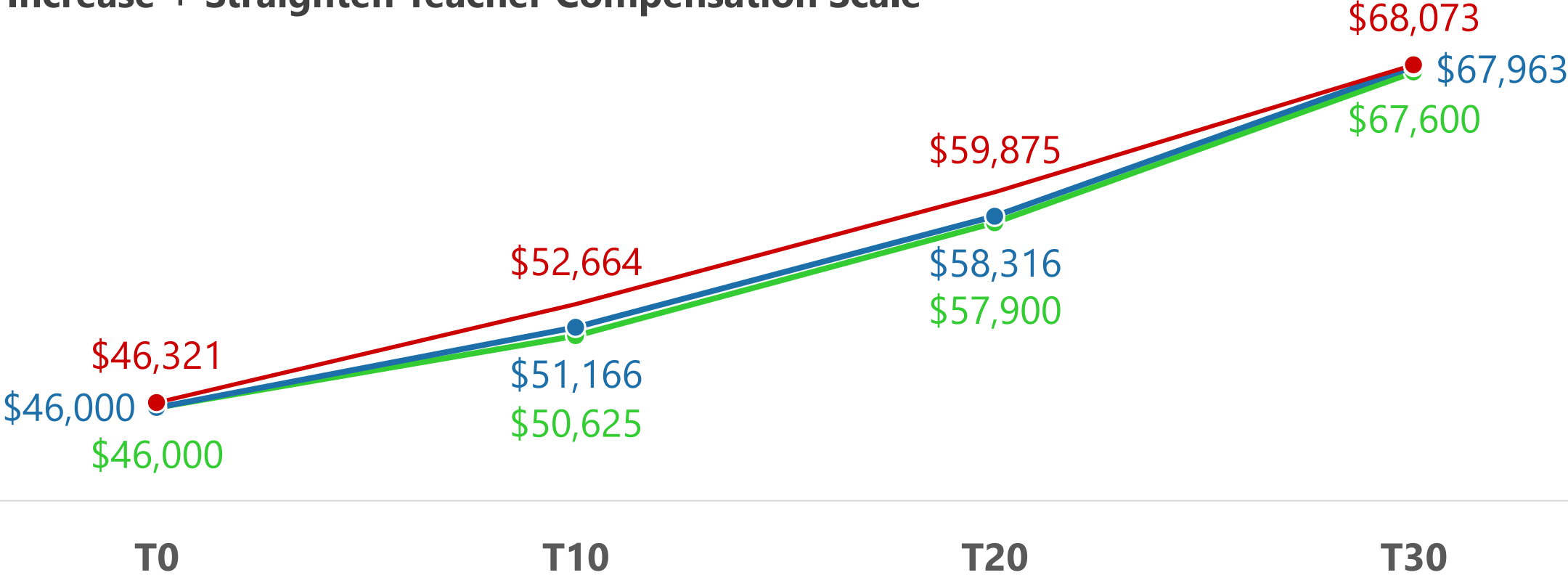
Teachers

- ▶ 2% Increase
- ▶ Straighten Pay Scale:
Adjust from 4 Anchor Points
(at 0, 10, 20 and 30 years of
experience) to 2 Anchor Points
(at 0 and 30 years of experience)

**Scale adjustment impacts only employees below the minimum and at the maximum of the paygrades.*

TEACHER SALARY INCREASE

2% Increase + Straigten Teacher Compensation Scale



- Current Scale
- 2% Increase Using Current Scale (4 Anchors: T0, T10, T20, T30)
- 2% Increase Using Straight Line Scale (2 Anchors: T0, T30)

3. ADVANCING STRATEGIC PRIORITIES

Create a Culture of High Expectations for All	Freshman Seminar (5.02 FTE)	\$378,270
	High School 2022 Instructional Coaches (3.00 FTE)	\$226,059
	Mental Health Professionals	\$160,000
Identify and Remove Practices that Perpetuate the Achievement Gap	LTE Wireless Network – Urban Ring (3.00 FTE)	\$240,000
	Elimination of Class Fees	\$200,000
	Restoration of School Funding	\$105,000
Ensure that Students Identify and Develop Personal Interests	Pilot High School Center (1.00 FTE)	\$606,988
	Work- and Community-Based Learning Coordinator (1.00 FTE)	\$75,353
	College and Work Readiness Assessment (CWRA)	\$40,000

26.8% of Our Increase: \$2,031,670

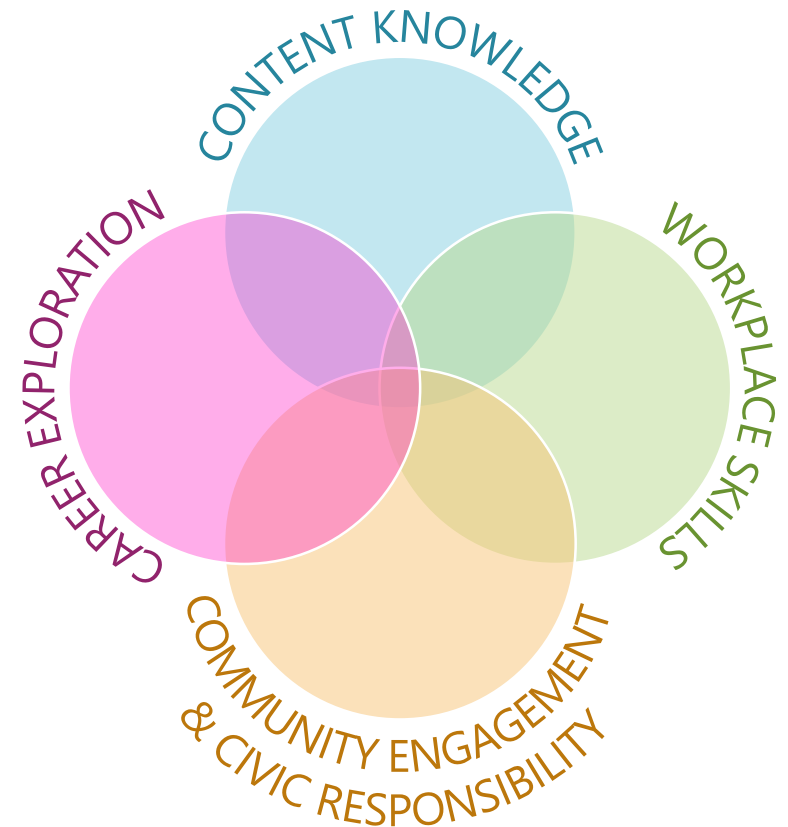
HIGH SCHOOL 2022

Changing Emphasis—Not Changing Everything

Current Transcript Approach



Profile of a Graduate



ALBEMARLE PROFILE OF A GRADUATE

Albemarle County graduates will be ...

RESPONSIBLE SELF-ADVOCATES who demonstrate ownership and engagement of their future.

EFFECTIVE COMMUNICATORS AND COLLABORATORS who can work well with a diverse community.

ACADEMICALLY ACCOMPLISHED as demonstrated through a well-rounded instructional program inside and outside of “core” academics.

RESPONSIBLE CITIZENS who value and build connections with diverse communities.

CRITICAL THINKERS who demonstrate an ability to analyze, assess and reconstruct issues related to any subject, content or problem.

CREATIVE PROBLEM SOLVERS who have experience solving authentic, community-based problems.



**DESIGN
PRINCIPLES OF
HIGH SCHOOL
2022**

High-Quality Learning Experiences

Accessible to All

Student-Designed

Interdisciplinary

Community Oriented

Fostering Life, Career & Citizen Success

Mentored

Authentic

FRESHMAN SEMINAR

A Cornerstone Experience of High School 2022

Beginning in the 2018-19 school year, all incoming 9th graders will take **Freshman Seminar—an advisory period focused on meeting the social-emotional and career development needs of students.**

- ▶ This required elective credit will count as one of students' 8 daily periods.
- ▶ A faculty advisor will work with a cohort of 15 students for the entirety of their high school experience.
- ▶ Areas of focus may include understanding how students learn, developing emotional intelligence, strategies for overcoming adversity and stress, and helping students develop and focus their curiosity and creativity.

4. SUSTAINED COMMITMENT TO QUALITY EDUCATION

Continuation of Prior Initiatives	Emergency Staffing (2.00 FTE)	\$150,706
	Replacement of Title II Instructional Coach (1.00 FTE)	\$80,424
	Equity Education Specialist (1.00 FTE)	\$80,000
	Short-Term Education Program (STEP) (1.00 FTE)	\$75,353
	i3 Grant Replacement (Phase 2) (0.38 FTE)	\$54,140
	Itinerant Nurse (1.00 FTE)	\$47,715
	Contracted Athletic Training Services	\$45,000
	World Language Expansion (0.33 FTE)	\$24,867
	Student Achievement Management System	\$23,000
Investment in Employees	Health Insurance for Part-Time Employees	\$350,000
	Kronos (Time Management System) Coordinator (1.00 FTE)	\$94,124

13.5% of Our Increase: \$1,025,329

OUR VALUES REQUIRE ACTION



Excellence | We believe in meaningful learning that stretches people to the frontiers and boundaries of their abilities.

Young People | We believe young people deserve the best we have to offer. Each individual child is capable and has the right to safety, mutual respect, and learning.

Community | We believe in our collective responsibility to work together in a cooperative effort to achieve common goals by building communities of practice, establishing a high quality learning community, and listening to the community.

Respect | We believe in treating all individuals with honor and dignity.

THANK YOU FOR YOUR CONTRIBUTION

Budget Survey Participants

Classified Employee Advisory Committee

County Student Advisory Council

Parent Council

School Health Advisory Board

Special Education Advisory Committee

Superintendent's Advisory Council (formerly the School Finance Advisory Council)

Teacher Advisory Committee



ALBEMARLE FORWARD:

EQUITY & OPPORTUNITY

2018-19 Superintendent's Funding Request



BUDGET REVIEW SCHEDULE

Jan. 23 Special Budget Work Session

Budget Overview
Compensation and Benefits
Growth
SPED
ESOL
LEAD
Operational Departments

Jan. 25 School Board Work Session

Instructional Departments
SEAD
"Sustaining" Initiatives
"Advancing" Initiatives

Jan. 30 School Board Public Hearing/ Special Budget Work Session

Food Services
EDEP
Remaining Special Revenue Funds
Discussion

Feb. 6 Special Budget Work Session (Tentative)

Feb. 8 School Board Business Meeting

Adopt School Board's Request

QUESTIONS & COMMENTS

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

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Director of Planning and Budget

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