



2015-16

Sustaining a Future of Excellence: Investing in Our Competitive Edge

Superintendent's Funding Request



Our Strategic Plan

Vision

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

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.

Core Values

Excellence • Young People • Community • Respect

Student-Centered Goal

All students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.



2014-15 Division Snapshot

26 schools

13,677 Students (PK-12)

8.7% Limited English Proficient (1,187)

28.4% Disadvantaged (3,883)

10.2% Students with Disabilities (1,399)

9.5% Gifted (1,305)

32.3% Students of Color (4,417)

2.1% Homeless (290)*

2,462 Employees

1,232 Teachers

1,230 Classified Employees

42 National Board Certified Teachers (3.4%)

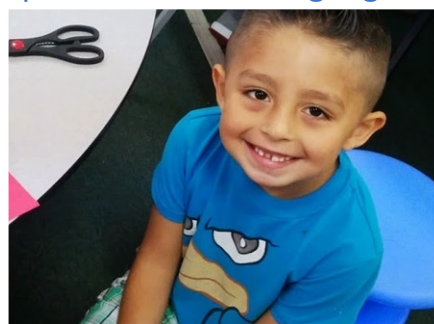
82% of 2014 Graduates Pursuing Higher Education

2:1 Student-to-Computer Ratio

Over 9,000 Meals Served Daily

14,005 School Bus Miles Traveled Daily

Our students were born in about 60 countries and speak around 80 languages.



**Based on students served in 2013-14*

“ Albemarle County provided me the opportunity to achieve to the best of my ability ...

Jerrod Smith, ACPS graduate and current student at UVA's Frank Batten School of Leadership and Public Policy

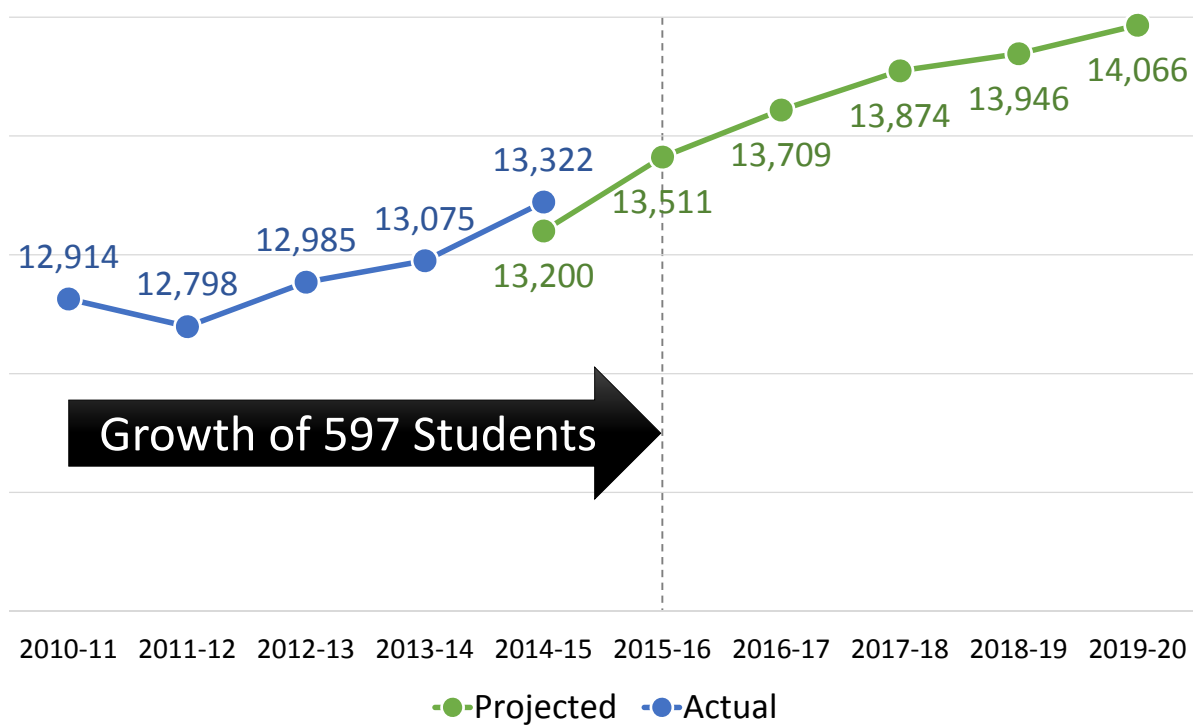




Drivers of the 2015-16 Funding Request

1. Maintain Market Compensation
2. Preserve High-Quality Services
3. Fund Student Enrollment Growth

Student Enrollment



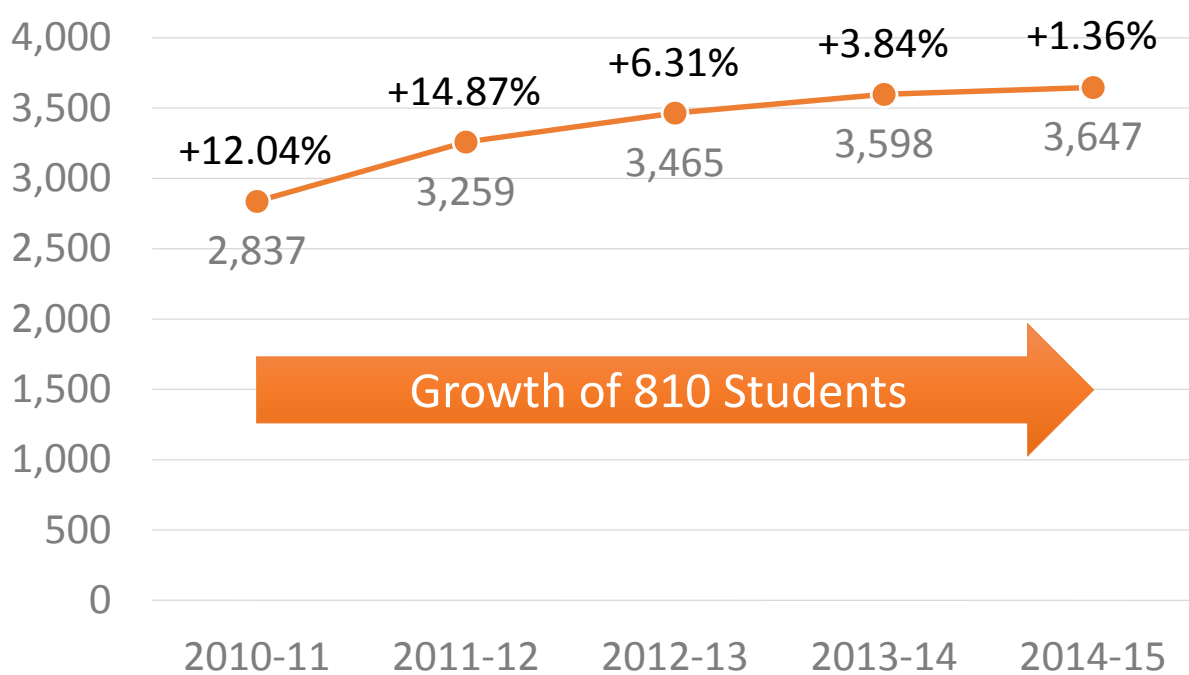
Actual Enrollment based on September 30th data for grades K-12



597 Additional Students

That's equivalent to the student population of Jouett Middle School.

Students Who Qualify for Free/Reduced Meals: Increase Over Time



Percentages indicate growth in F/R numbers from year to year.



810 More F/R Students

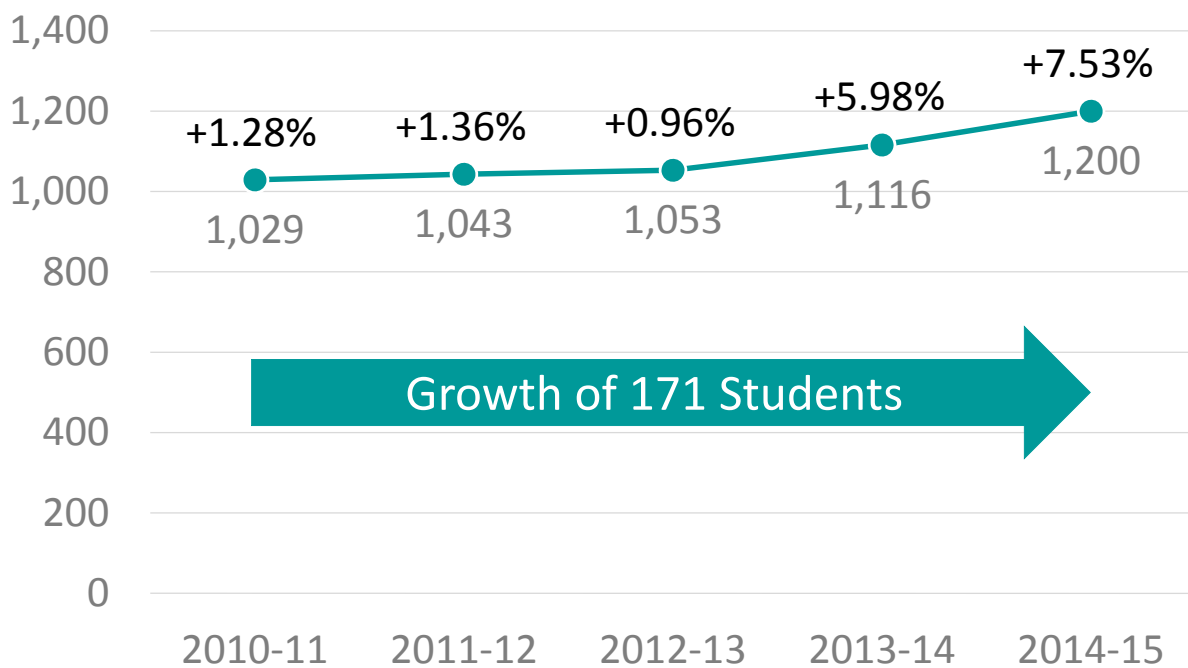
That's nearly the
student enrollment of
Henley Middle School.



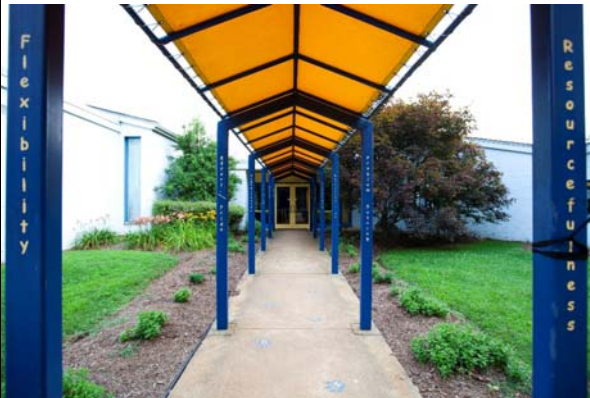
3,647 Total

That's greater than the
student enrollment of
every school in the
Western Feeder Pattern
... **combined.**

English as a Second or Other Language (ESOL) Students: Increase Over Time



Percentages indicate growth in ESOL numbers from year to year.



171 More ESOL Students

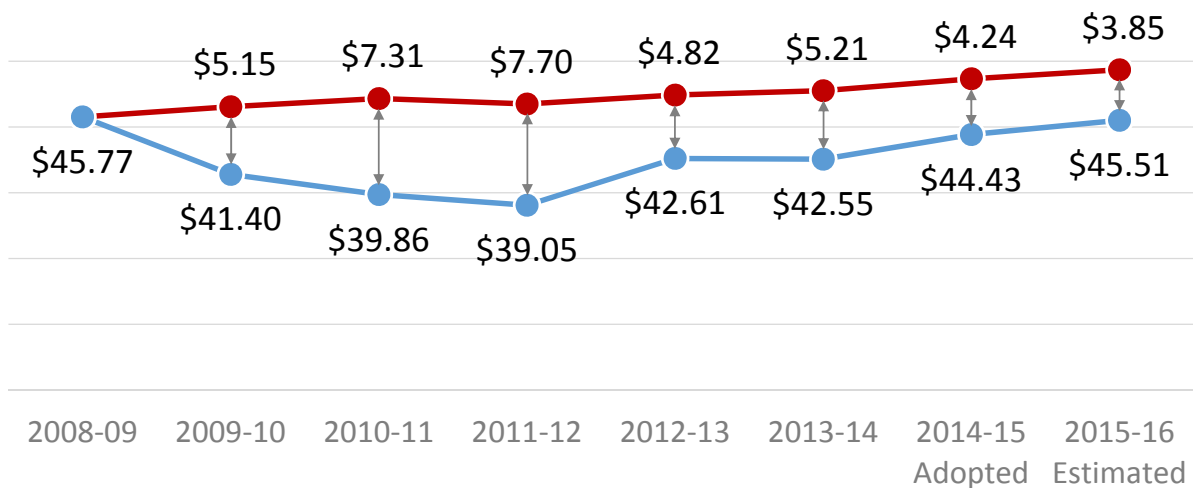
That's more than the size
of the student body at
Red Hill Elementary.



1,200 Total

That exceeds the
enrollment of
Monticello High School
by 100 students.

State Aid (in millions)

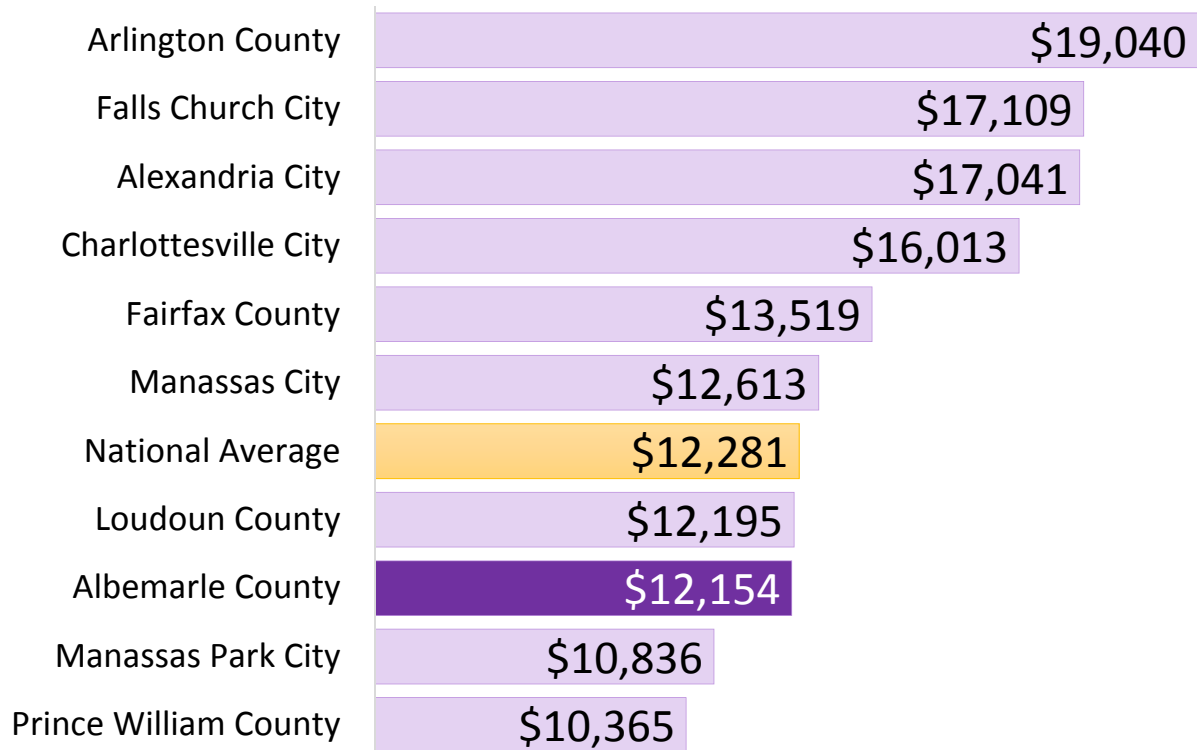


- Additional Revenue* if 2008-09 Per Pupil State Aid Had Remained Constant
- State Revenue

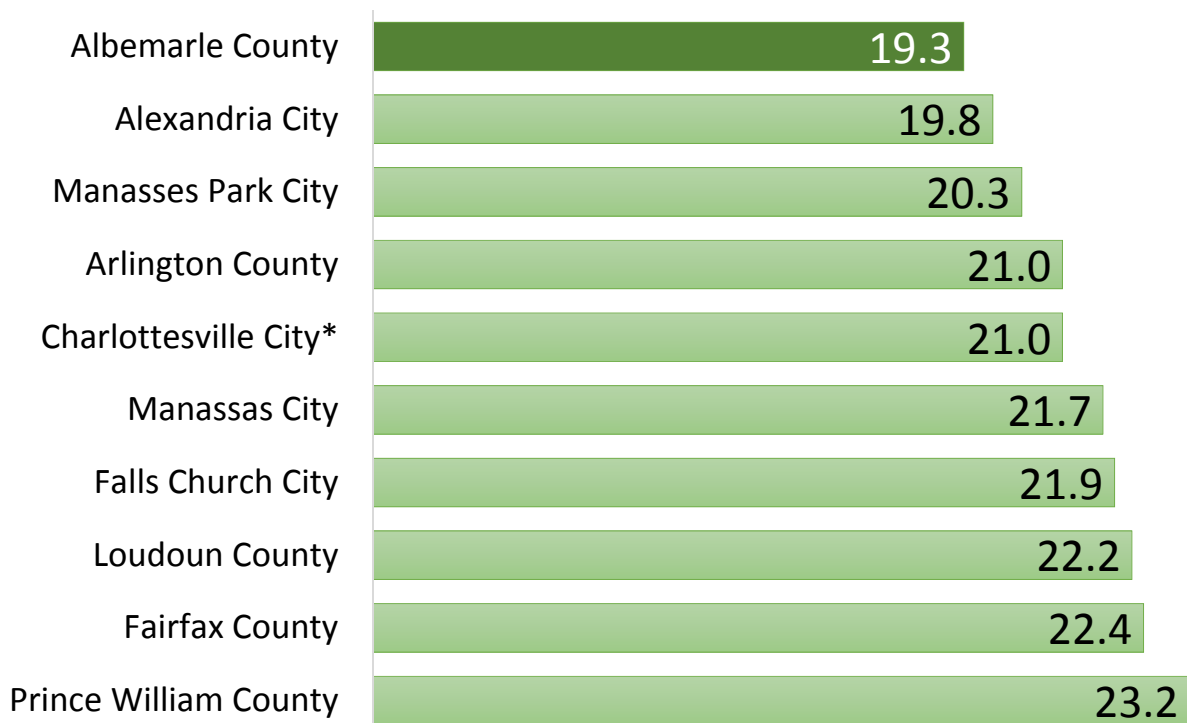
If per pupil state funding in 2008-09 (\$3,653) had remained constant, our state funding in 2015-16 would be **\$3.85 million more*** than estimated.

**NOT adjusted for inflation*

FY 2014-15 Per Pupil Investment

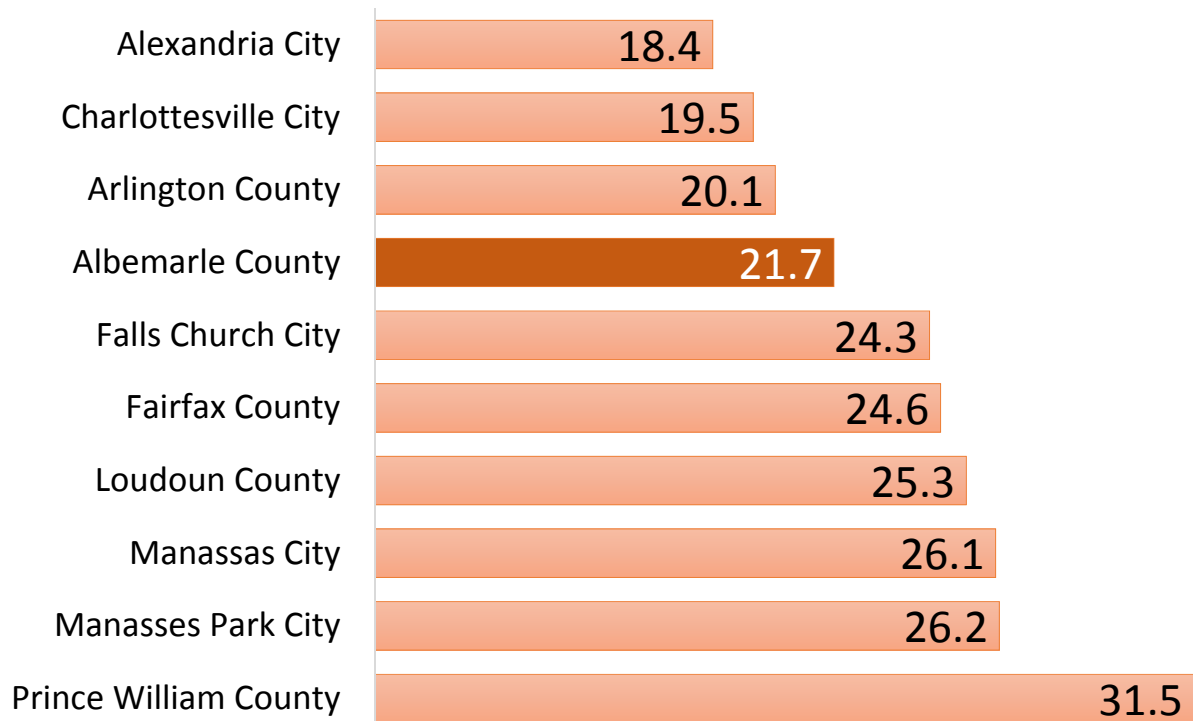


FY 2014-15 Average Class Size – Elementary

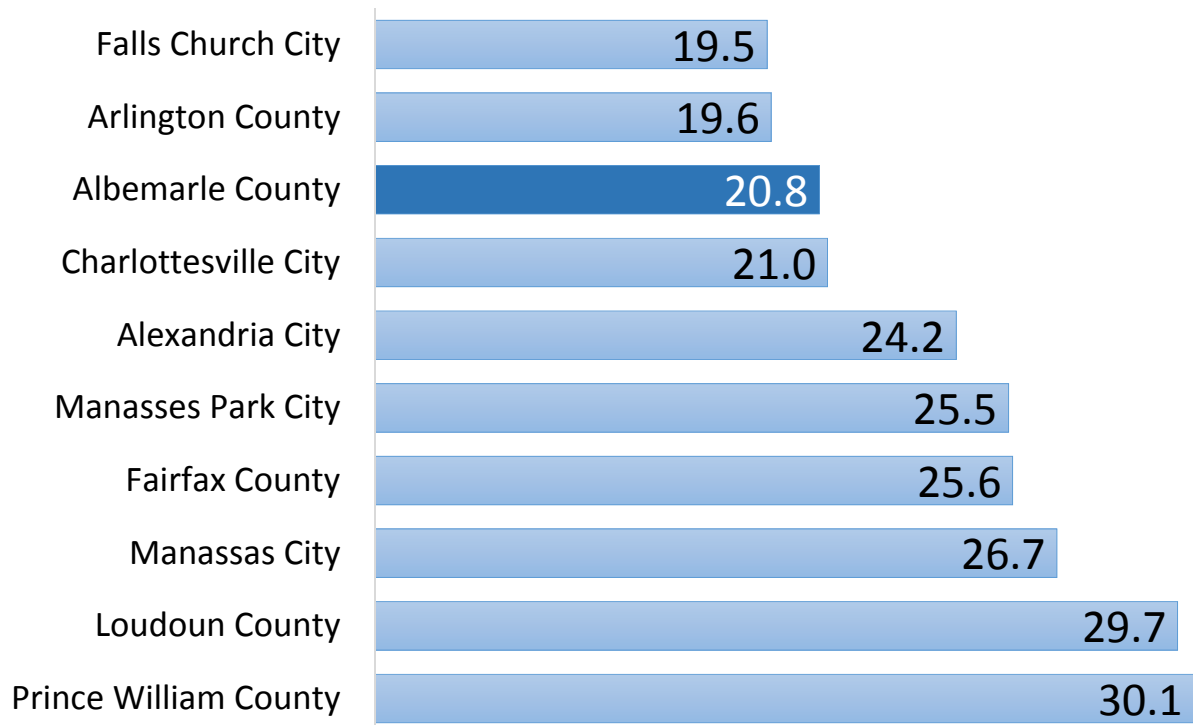


**Average class size for grades K-4*

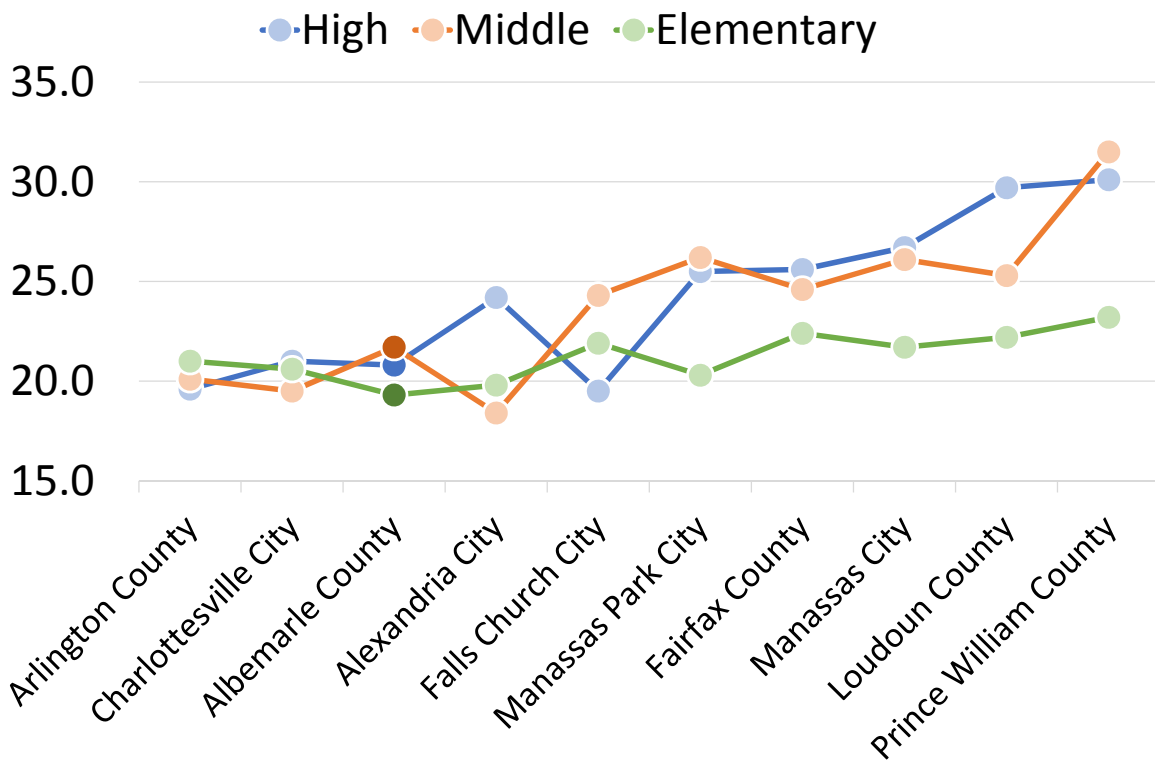
FY 2014-15 Average Class Size – Middle



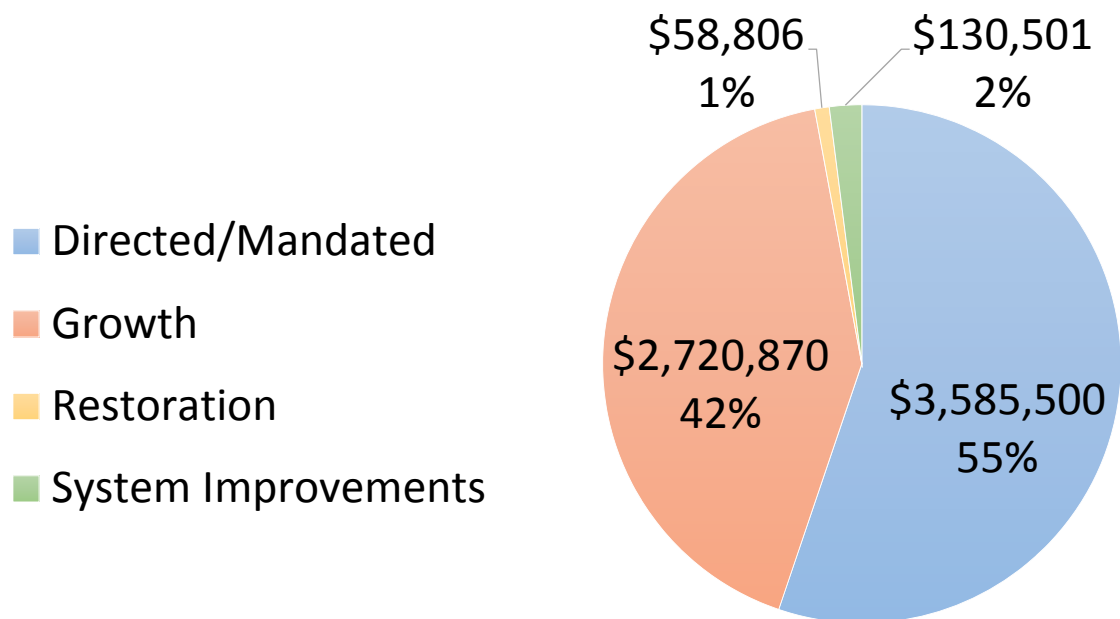
FY 2014-15 Average Class Size – High



FY 2014-15 Average Class Size: K-12



2015-16 Needs-Based Funding Request



Total Increase Over FY 2014-15 Adopted: \$6.5M

Directed/Mandated: \$3.59M

Teacher Salary Increase (Half-Year)	\$718,437
Classified Salary Increase (Half-Year)	\$562,383
Health Insurance Increase	\$2,191,902
Transfer to Comprehensive Services Act (CSA)	\$457,410
Voluntary Early Retirement Incentive Program (VERIP)	\$267,450
Anticipated Utility Costs	\$110,662
Piedmont Regional Education Program (PREP)	\$92,146
Interpretation & Translation Funding	\$25,000
Dental Savings	(\$24,332)
Charlottesville Albemarle Technical Ed Center (CATEC)	(\$48,685)
Lapse Factor Savings	(\$125,514)
Salary Savings Due to Staff Turnover	(\$266,067)
Decreased Cost of Virginia Retirement System (VRS)	(\$375,292)

Growth: \$2.72M

Growth Due to Enrollment	\$2,213,188
SPED Staffing	\$246,575
School-Based Technical Support	\$74,209
ESOL Staffing	\$70,456
Occupational Therapist	\$70,449
Costs Associated with Agnor-Hurt Addition/Renovation	\$45,993

Restoration: \$58K

Prof Development (includes freezing Asst Supt position)	\$58,806
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System Improvements: \$130K

FT Elem School Nurses (for schools with over 500 students)	\$82,500
Behavior Management Coordinator (Discipline/Truancy)	\$48,001

Funding Gap (in millions): \$3.1M

	Total Revenue Change*	\$3.392
–	Directed/Mandated Expenses	\$3.586
–	Growth Expenses	\$2.720
	Funding Gap Subtotal	(\$2.914)
–	Restoration Expense	\$0.058
–	System Improvements Expenses	\$0.130
	TOTAL FUNDING GAP	(\$3.102)

**From FY 2014-15 to FY 2015-16*

Deferred Services: \$3.69M

Deferred Needs & Reductions: \$3.34M

Elementary World Languages	\$1,558,980
Employee Compensation (Remaining Half-Year)	\$1,280,820
Freeze Assistant Superintendent Position	\$166,194
School-Based Technical Support	\$148,418
Educational Technology Support	\$147,918
Additional School Resource Officer	\$28,377
Adapted Physical Education Grant – UVA	\$11,800

Potential Use of One-Time Monies: \$351K

Health Insurance Hold Harmless	\$170,757
Library Management System Replacement	\$120,000
Electronic Conversion & Maintenance of Student Records	\$60,000

Investment in Excellence Portfolio

- Visual and Performing Arts
- Physical Education
- Intervention/Prevention and Gifted Services
- K-12 World Languages Programming
- Advanced Placement, Dual Enrollment, and Virtual Courses
- High School Academies
- Middle School Engineering
- Charter Schools and Enterprise Center
- Class Size
- Competitive Market Compensation
- Community Schools
- Enrichment Opportunities: DI, National History Day, M-Cubed, Robotics, Science Fair, Governor's Schools, Fine Arts Academy, Writer's Eye, field trips, Model Congress and UN, and so much more
- 1:1 Technology Learning Tools
- Professional Development
- Instructional Coaches
- Community Engagement
- Transportation Services
- Modernization of Schools
- Performance-Based Assessment Tasks
- Concept-Centered Curricula/Lifelong-Learner Competencies

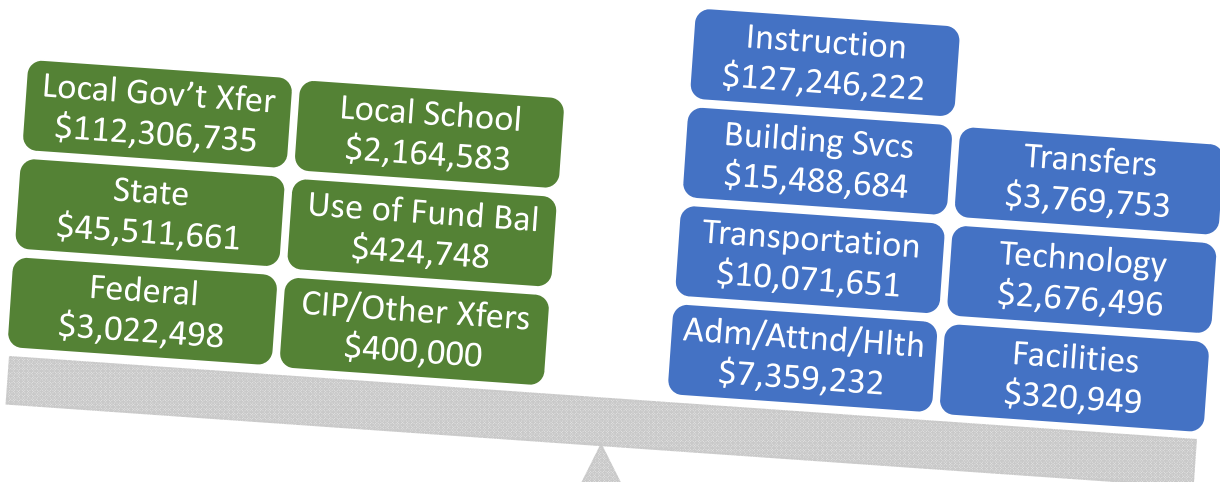
Reduced/Eliminated Services

- Cut Department and School Budgets by 5%
- Adjusted Differentiated Staffing Model
- Reduced Commitments to Enrichment/Extracurricular Programming
- Cut Division Instructional and Support Services
- Increased Class Size
- Partially Funded Instructional Coaches
- Eliminated Safe and Healthy Schools Programming
- Significantly Reduced Professional Development
- Reduced Technology Support
- Cut Teacher Stipends by 35%
- Reduced Athletics and Instituted Participation Fees

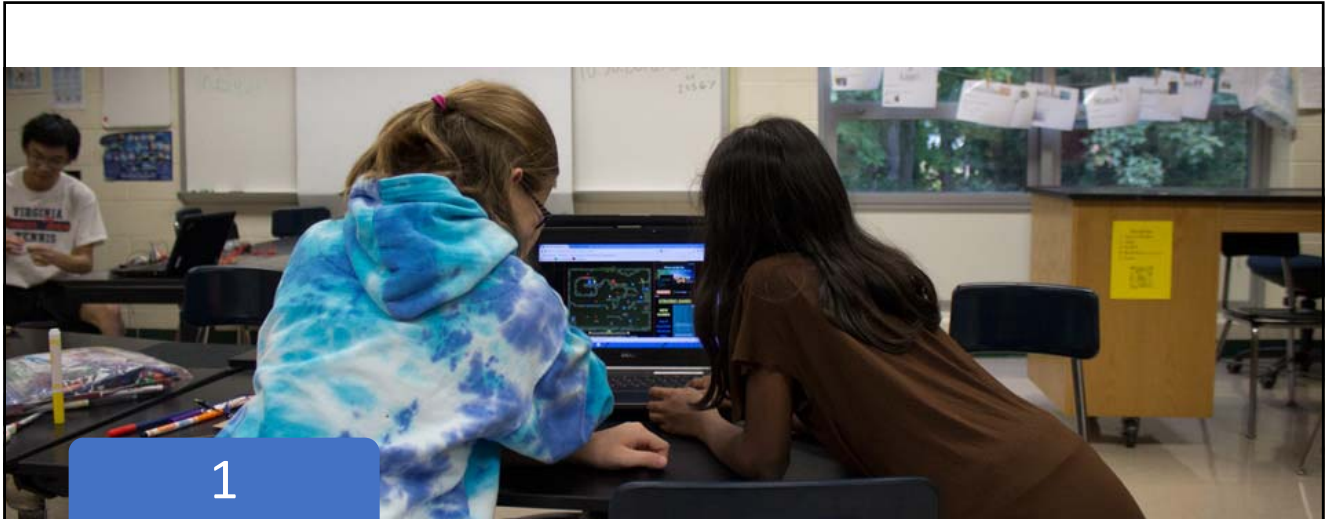
Funding Request Summary

Revenues
\$163.83M

Expenses
\$166.93M



Funding Gap: \$3.1M



1

Albemarle County Public Schools is a high-performing school division.

High performance comes from sustained investment in excellence.

How Do We Compare?

2014		ACPS	Virginia
On-time Graduation Rate		94.8%	89.9%
Drop-out Rate		2.3%	5.4%
Graduates Earning an Advanced Studies Diploma		65.8%	55.5%
Average SAT Scores	Verbal	563	518
	Math	566	515
	Writing	539	497
Students Earning a Passing Score (3, 4 or 5) on AP Exams		76.7%	61.2%

Our 2014 Graduates received acceptances at more than 248 colleges and universities, including:

21 of the Top 25 Private National Universities

Harvard	Dartmouth	Rice
Yale	Johns Hopkins	Emory
Columbia	Washington Univ. in St. Louis	Georgetown
Stanford	Cornell	University of So. California
University of Chicago	Brown	Tufts
Duke	Notre Dame	Wake Forest
University of Pennsylvania	Vanderbilt	Boston College

20 of the Top 25 Public National Universities

University of California—Berkley	University of Illinois—Urbana-Champaign
University of California—Los Angeles	Penn State—University Park
University of Virginia	University of Texas—Austin
University of Michigan—Ann Arbor	Ohio State—Columbus
University of North Carolina—Chapel Hill	University of Connecticut
William and Mary	Clemson
Georgia Institute of Technology	Purdue—West Lafayette
University of California—San Diego	University of Georgia
University of California—Davis	University of Maryland—College Park
University of California—Santa Barbara	University of Pittsburgh

Rankings by U.S. News & World Report

“ Our new Burley tech classes allow students the freedom to do hands-on creating as they are learning science, physics and engineering principles. Self-confidence builds throughout the semester as students practice and learn one skill after another, one tool after another. Students are teachers and generous in sharing their knowledge with others. It’s rewarding to see eager learners who can’t stop making! They ask to stay in class at lunch time, too!



Gabrielle Schoppa, Burley Middle School Teacher



2

Our most vital asset is our personnel. The success of our students depends on our ability to attract, maintain and develop high-quality employees in all areas of our organization.

We cannot accept a decline toward average.

What Does Exemplary Performance Look Like?

Employees who ...

- Positively impact student learning and school climate;
- Empower students and colleagues;
- Sustain high performance throughout their careers;
- Value professional learning; and
- Serve as role models, mentors and leaders.

Great Teachers Create Great Value

A recent study conducted by economists from Harvard and Columbia universities shows that students in classrooms of excellent teachers are **MORE LIKELY** to:

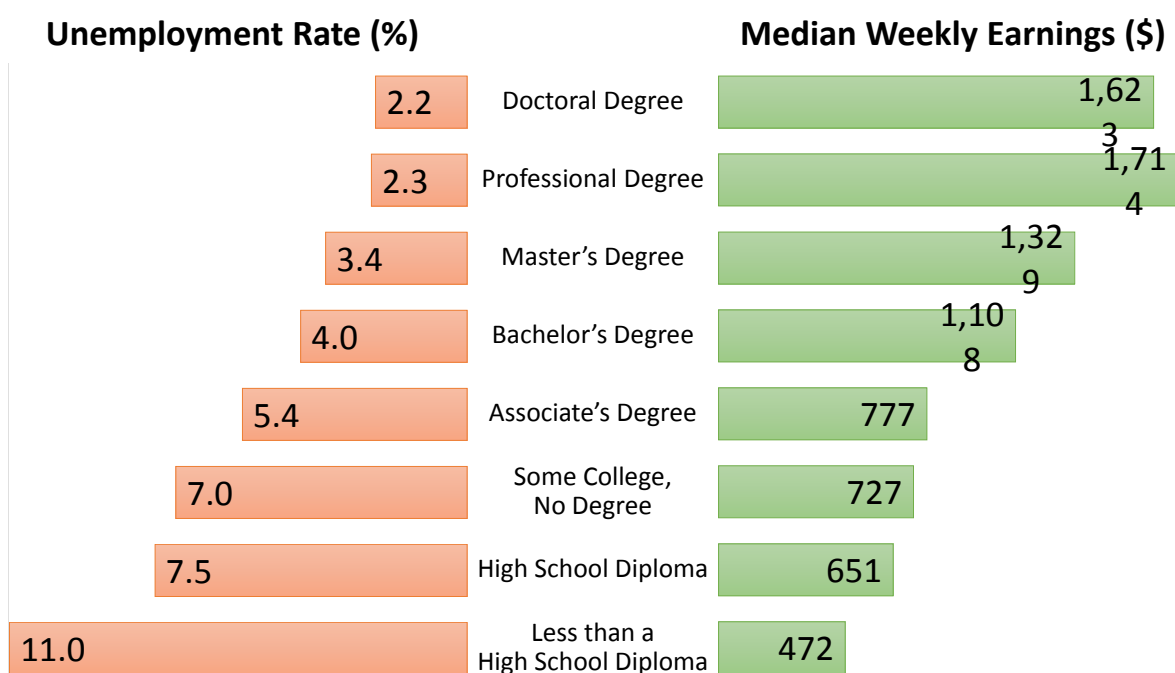
- Participate in post-secondary education;
- Earn higher salaries;
- Attain higher-quality life opportunities; and
- Save more for retirement.

Earning Potential: College Graduate vs. High School Graduate*

	Annual	Lifetime
Bachelor's Degree	\$60,954	\$2.7M
High School Graduate	\$33,618	\$1.5M
Difference	\$27,336	\$1.2M

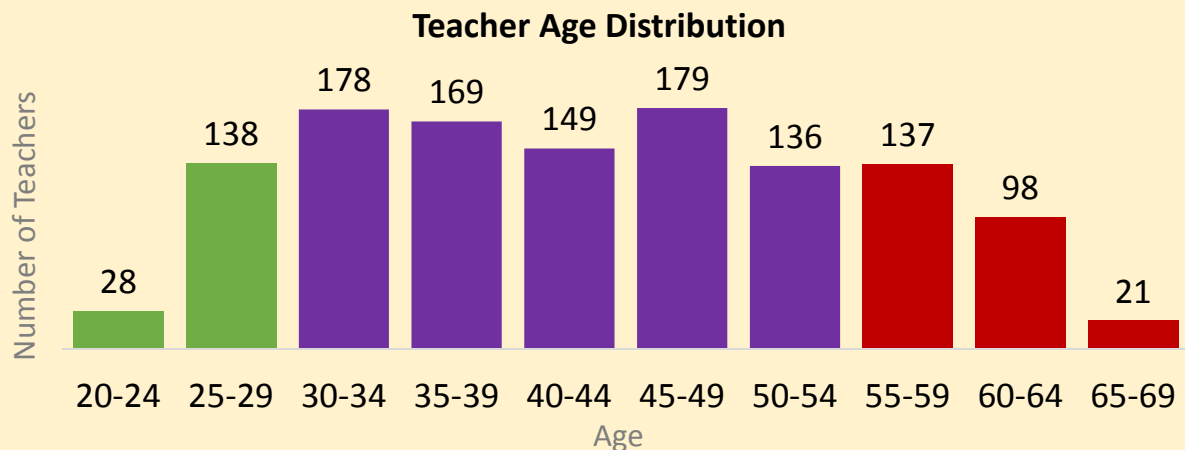
**U.S. Census Bureau (2008)*

Earnings and Unemployment Rates by Educational Attainment, 2013



*Note: Data are for persons age 25 and over. Earnings are for full-time wage and salary workers.
Source: Current Population Survey, U.S. Department of Labor, U.S. Bureau of Labor Statistics*

Investment in Excellent Teachers Is Urgent



- Education majors are on the decline across the United States.
- The baby boomers are approaching retirement.
- Teacher salaries are not competitive with other professions.
- Hiring excellent teachers will be more challenging in the next decade.



The Superintendent's 2015-16 Funding Request presents a budget focused on the priorities supported by our stakeholders.

ACPS Budget Priorities Survey Results

Survey Window: November 25 – December 4, 2014

Respondents: 1,212 Students, Parents, Employees & Community Members

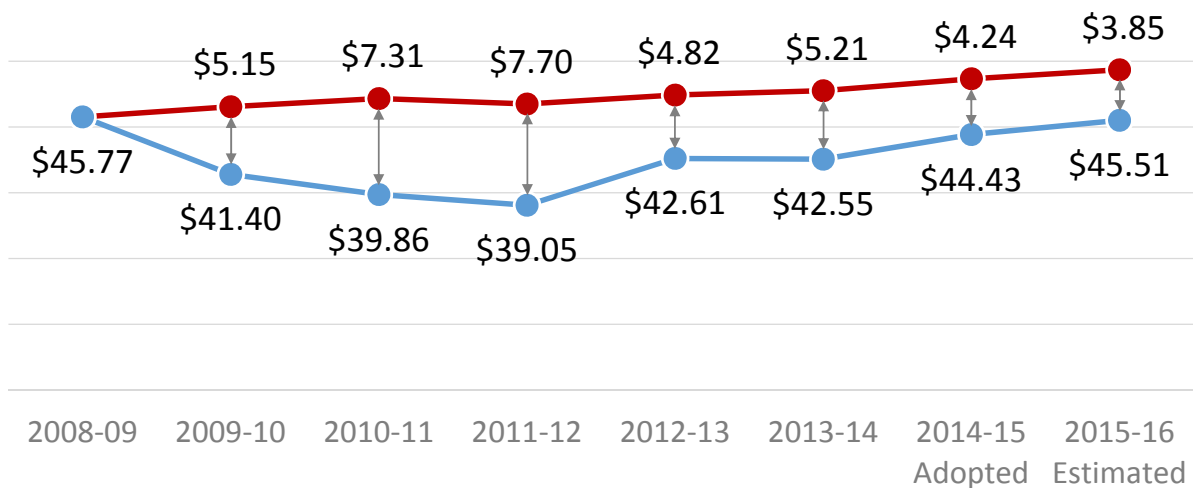
Top Priorities:

1. Increase Employee Compensation
2. Keep Current or Reduce Class Size
3. Fully Fund Growth in Student Enrollment
4. Provide Quality Professional Training

47.3% of respondents said **Increasing Employee Compensation** should be the top priority of the 2015-16 budget.

Funding Gap: \$3.1M

State Aid (in millions)



- Additional Revenue* if 2008-09 Per Pupil State Aid Had Remained Constant
- State Revenue

If per pupil state funding in 2008-09 (\$3,653) had remained constant, our state funding in 2015-16 would be **\$3.85 million more*** than estimated.

**NOT adjusted for inflation*

ACPS Compensation Survey Results

Survey Window: June 3-16, 2014

Respondents: 607 Instructional Employees

CLASSROOM RESOURCES

Met expectations: 48.8%

Less than expected: 44.0%

COMPENSATION

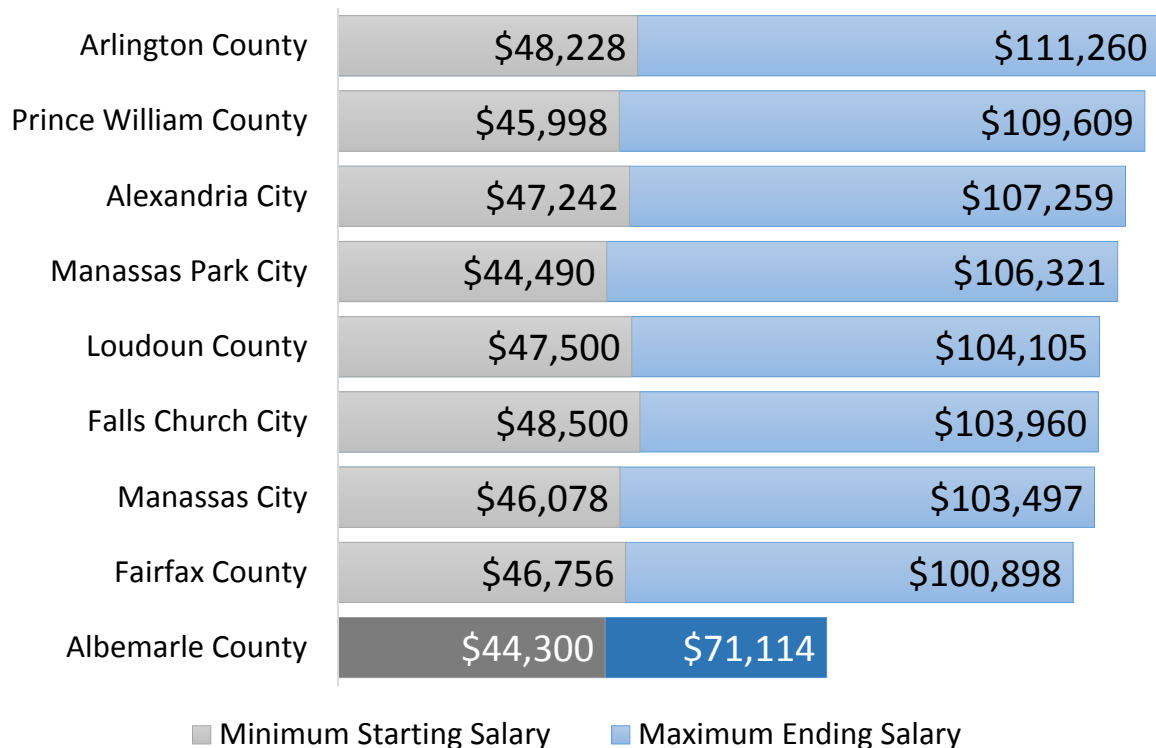
Met expectations: 40.5%

Less than expected: 57.8%

62.3% of respondents indicated that it is economically necessary to supplement their salaries.

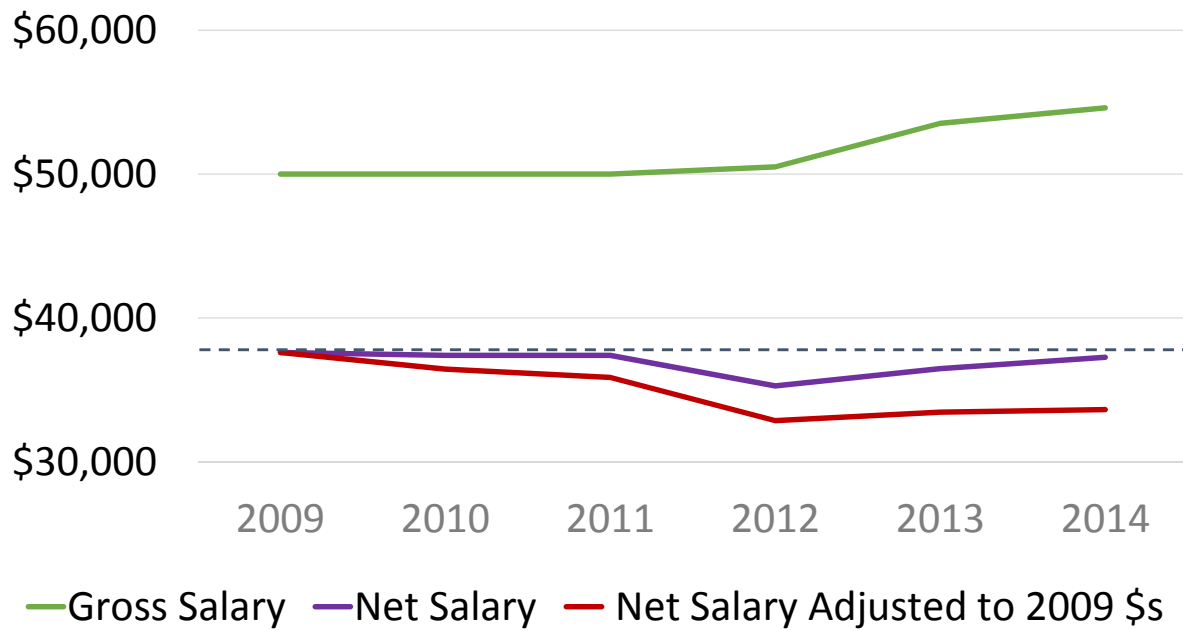
77.8% of respondents reported that they supplement their salaries with additional income.

Teacher Salary Range: A Comparison



Take-Home Pay

Full-time employee with benefits, hired in 2009 at \$50K ...



Net Salary due to benefits

“ If we cannot pay teachers in a way where they can live in the very communities that they serve, something is not only terribly wrong, but it is also potentially detrimental ... I fear that by not paying teachers better, we will be extending our debt to a point that far outweighs the worth of our teachers. Just as millions lost their homes, we will lose our teachers. And if, for some reason, our teachers don't physically leave us, we will most certainly begin to lose them in terms of morale. Compensation is a direct reflection of what we value.

Michael Irani, Meriwether Lewis Principal

Summary

1

Albemarle County Public Schools is a high-performing school division.

2

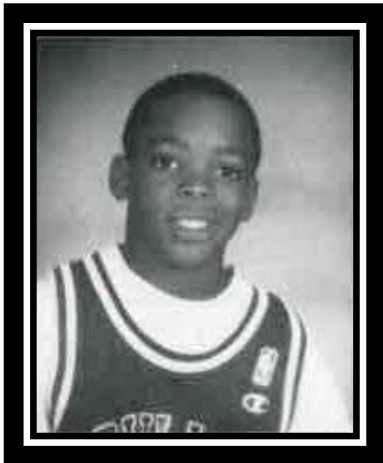
Our most vital asset is our personnel. The success of our students depends on our ability to attract, maintain and develop high-quality employees in all areas of our organization.

3

The 2015-16 Funding Request presents a budget focused on the priorities supported by our stakeholders.

“ Albemarle County to me represents the opportunity to achieve, and that’s something that we should stick to.

*Jerrod Smith, ACPS graduate and current student at
UVA’s Frank Batten School of Leadership
and Public Policy*



Jerrod Smith, 1998-99
Stony Point Elementary, 4th Grade

Refocusing Budget Information

Goals:

- Improve clarity and accessibility
- Ensure closer consistency with our local government
- Refocus upon services/programs provided vs. financial structure

School Board Budget Committee

Mrs. Barbara Massie Mouly
Mrs. Kate Acuff

Joint Board Committee (Additional Members)

Mrs. Ann H. Mallek
Mr. Kenneth C. Boyd

Major Functions of Education

- Instruction
- Administration, Attendance, and Health
- Technology
- Building Services
- Building Services – Facilities
- Transportation
- Transfers

Program-Based Information

- Regular Education
- Special Education
- Guidance
- Elementary Art, Music and PE
- Vocational Education
- Library/Media
- English as a Second or Other Language (ESOL)
- Athletics
- Gifted
- Instructional Coaching
- Preschool
- Intervention/Prevention
- Response to Intervention (RTI)
- Alternative Education
- Health Services
- Technology
- Building Services (Maintenance)

School Information

WOODBROOK ELEMENTARY SCHOOL

	Adopted vs. Requested							
	Actual 14	Adopted 15	15 FTE	Requested 16	16 FTE	% of Tot.	Increase	% lcr.
Salary	\$2,244,767	\$2,276,237	52.24	\$2,239,192	52.99	70.65%	(\$37,045)	-1.63%
Other Wages	\$49,882	\$47,764	0.00	\$42,413	0.00	1.34%	(\$5,351)	-11.20%
Benefits	\$716,509	\$813,687	0.00	\$833,258	0.00	26.29%	\$19,571	2.41%
Operations	\$54,909	\$54,042	0.00	\$54,517	0.00	1.72%	\$475	0.88%
Total	\$3,066,067	\$3,191,730	52.24	\$3,169,380	52.99	100.00%	(\$22,350)	-0.70%
Categorical Summary								
Admin, Attend & Health	\$30,000	\$31,344	0.83	\$31,859	0.83	1.01%	\$515	1.64%
Building Services	\$102,486	\$139,060	3.63	\$153,809	3.63	4.85%	\$14,749	10.61%
Instruction	\$2,912,150	\$2,998,532	47.47	\$2,960,513	48.22	93.41%	(\$38,019)	-1.27%
Technology	\$21,431	\$22,794	0.31	\$23,199	0.31	0.73%	\$405	1.78%
Total	\$3,066,067	\$3,191,730	52.24	\$3,169,380	52.99	100.00%	(\$22,350)	-0.70%
Staffing Information			Demographic Information					
	15 FTE	16 FTE	As of September 30, 2014					
Admin, Attend & Health			Enrollment with Pre-K Students 328					
Nurse	0.83	0.83	Pre-K Students 22					
Building Services			Limited English Proficiency 16.50%					
Custodial	3.63	3.63	Disadvantaged* 47.30%					
Instruction			Students with Disabilities* 11.00%					
Teacher	29.93	28.05	Gifted 5.10%					
Counselor	1.00	1.00	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.					
Librarian	1.00	1.00						
Teaching Assistant	12.54	15.17						
Principal	1.00	1.00						
Clerical	2.00	2.00						
Instruction Total	47.47	48.22						
Technology								
Other Technical	0.31	0.31						
Total	52.24	52.99						

Budget Book: New Items Walkthrough

- A-16 – Staffing Changes/Moves from FY 2014/15 to 2015/16
- A-17 & 18 – Deferred Services
- C-1 – Expense Overview
- C-3 – State Appropriation Category
- C-4 – Location Breakout
- C-5 – School Based Programs
- C-6 to C-9 – School Based Instruction-Regular Education
- C-60 – Woodbrook Elementary School
- C-124 – Transportation
- Supporting Documentation (pink tab) – Contains information on enrollment, staffing standards, projected staffing allocations, glossary, classified salary scales, etc.

Budget Review Schedule

JANUARY

Thursday, Jan. 15

Special School Board Meeting
Superintendent's Request Presentation

Thursday, Jan. 22

School Board Work Session
New Format & Overall Budget
Instruction (Part I)

Tuesday, Jan. 27

Special Budget Work Session
Compensation and Benefits
Technology
Instruction (Part II)
Principals – Schools

Thursday, Jan. 29

Public Hearing
Special Budget Work Session –
Discussion

FEBRUARY

Tuesday, Feb. 3

Special Budget Work Session
Operations

- Admin, Attend, & Health
- Building Services
- Transportation
- Transfers

Special Revenue Funds

Thursday, Feb. 5

Special Budget Work Session
Additional Discussion and info as
needed

Thursday, Feb. 12

School Board Business Meeting
Finalize School Board's Request

Questions & Comments

Quick Questions:

Contact: Jackson Zimmermann
296-5829 or jzimmerm@k12albemarle.org

Quick answers on format, where to find content, etc.
no direct formal written response

More In-depth Questions/Comments:

Contact: Dean Tisdadt
296-5877 or dtistadt@k12albemarle.org

In-depth questions, written answers, and data provided
to all Board members