ALBEMARLE RISING:
The Rising Tide Lifts Us All

2019-20 Superintendent’s Funding Request
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.

STRATEGIC PRIORITIES:
1. Create a culture of high expectations for all.
2. Identify and remove practices that perpetuate the achievement gap.
3. Ensure that students identify and develop personal interests.
ALIGNING OUR REQUEST TO OUR OBJECTIVES

- We will engage every student.
- We will implement balanced assessments.
- We will improve opportunity and achievement.
- We will create and expand partnerships.
- We will optimize resources.
BUDGET SURVEY:
More than 1,000 stakeholders provided input regarding the budget process and funding prioritization

LISTENING TOUR:
Resulted in a collection of feedback from 16 listening sessions, an online feedback form, and a community survey

SCHOOL BOARD RETREAT:
Board members discussed and articulated operating principles for contemporary high school

STATE OF THE DIVISION REPORT:
Highlighted the division’s successes and identified areas for improvement

SUPERINTENDENT’S 100 DAY REPORT:
Detailed parameters and expectations for the next four years, framed by the division’s five strategic objectives

KEY ADVISORY GROUPS:
Internal and external stakeholders provided analysis, evaluation and advice

SOURCES OF INPUT
DRIVERS OF THE FUNDING REQUEST

EQUITY:
The shared mission of our schools is 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.

ADVANCING OUR STRATEGIC OBJECTIVES:
- Engage every student
- Implement balanced assessments
- Improve opportunity and achievement
- Create and expand partnerships
- Optimize resources

COMPENSATION & BENEFITS:
- Over 85% of the budget is people
- 2.3% Market Increase for Teachers
- 2.3% Market Increase for Classified Staff + Merit
- Increased compensation for bus drivers

ENROLLMENT GROWTH:
Compared to 5 years ago, we serve:
- 4.2% (561) more students overall
- 21.5% (240) more English Learners
- 9.1% (345) more Economically Disadvantaged students
- 28.4% (387) more Students with Disabilities
NARROWING OUR FOCUS
From 70+ New Budget Proposals to 20

- Call for proposals went out to school and department leaders
- Cabinet evaluated 70+ funding requests totaling about $6 million
- Superintendent narrowed the proposals to about 30
- Cabinet ranked the proposals and further narrowed the list to 20
- Deliverables and SMART goals were established for each proposal
WE WILL ENGAGE EVERY STUDENT.

<table>
<thead>
<tr>
<th>Program</th>
<th>FTE</th>
<th>FTE Cost</th>
<th>Operating</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contemporary High School Programming:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High School Centers Expansion</td>
<td>5.01</td>
<td>$380,024</td>
<td>$89,800</td>
<td>$469,824</td>
</tr>
<tr>
<td>NJROTC/NDCC Program</td>
<td>0</td>
<td>$ -</td>
<td>$150,000</td>
<td>$150,000</td>
</tr>
<tr>
<td><strong>CRT Professional Development:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equity Specialist Expansion</td>
<td>1.5</td>
<td>$123,859</td>
<td>$11,488</td>
<td>$135,347</td>
</tr>
<tr>
<td><strong>Elementary World Language Program:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FLES Staffing</td>
<td>1.5</td>
<td>$101,352</td>
<td>$ -</td>
<td>$101,352</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8.01</td>
<td>$605,235</td>
<td>$251,288</td>
<td>$856,523</td>
</tr>
</tbody>
</table>
WE WILL IMPLEMENT BALANCED ASSESSMENTS.

<table>
<thead>
<tr>
<th>Strategic Decision-Making:</th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Data and Reporting Specialist and System</td>
<td>1</td>
<td>$99,213</td>
<td>$120,000</td>
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</tbody>
</table>
WE WILL IMPROVE OPPORTUNITY AND ACHIEVEMENT.

<table>
<thead>
<tr>
<th>Safety and Well-being:</th>
<th>FTE</th>
<th>FTE Cost</th>
<th>Operating</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anonymous Reporting App</td>
<td>0</td>
<td>$ -</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Elementary School Counselors Part-Time to Full-Time (Phase 1)</td>
<td>1.5</td>
<td>$114,276</td>
<td>$ -</td>
<td>$114,276</td>
</tr>
<tr>
<td>Middle School Student Support Counselor</td>
<td>1</td>
<td>$76,184</td>
<td>$ -</td>
<td>$76,184</td>
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<tr>
<td>School Safety Coordinator</td>
<td>1</td>
<td>$74,083</td>
<td>$ -</td>
<td>$74,083</td>
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</table>

<table>
<thead>
<tr>
<th>Student Well-being and Success:</th>
<th>FTE</th>
<th>FTE Cost</th>
<th>Operating</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>First School Pilot Program</td>
<td>0</td>
<td>$ -</td>
<td>$5,000</td>
<td>$5,000</td>
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<tr>
<td>Gifted Education Program Enhancements</td>
<td>1</td>
<td>$105,401</td>
<td>$ -</td>
<td>$105,401</td>
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<tr>
<td>STEP Program Expansion</td>
<td>1</td>
<td>$76,812</td>
<td>$ -</td>
<td>$76,812</td>
</tr>
<tr>
<td></td>
<td>5.5</td>
<td>$446,756</td>
<td>$15,000</td>
<td>$461,756</td>
</tr>
</tbody>
</table>
WE WILL CREATE AND EXPAND PARTNERSHIPS.

<table>
<thead>
<tr>
<th>Community Engagement:</th>
<th>FTE</th>
<th>FTE Cost</th>
<th>Operating</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Website Management and Communication System Upgrade</td>
<td>0</td>
<td>$ -</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
</tbody>
</table>

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<thead>
<tr>
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<th>TOTAL</th>
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<tbody>
<tr>
<td>Work-Based Learning Management Tool</td>
<td>0</td>
<td>$ -</td>
<td>$20,000</td>
<td>$20,000</td>
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<tr>
<td></td>
<td>0</td>
<td>$ -</td>
<td>$120,000</td>
<td>$120,000</td>
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</table>
WE WILL OPTIMIZE RESOURCES.

<table>
<thead>
<tr>
<th>FTE</th>
<th>FTE Cost</th>
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<tbody>
<tr>
<td>Employee Well-being and Job Satisfaction:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduced Tuition for Children of Employees</td>
<td>0</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>Research-Based Best Practices:</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Education Advisory Board (EAB) Membership</td>
<td>0</td>
<td>$ -</td>
<td>$25,000</td>
</tr>
<tr>
<td>Substitute Program:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program Improvements (Phase 1)</td>
<td>1</td>
<td>$76,184</td>
<td>$32,000</td>
</tr>
<tr>
<td>Support Services:</td>
<td></td>
<td></td>
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<tr>
<td>Financial Analyst</td>
<td>1</td>
<td>$101,799</td>
<td>$ -</td>
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<tr>
<td>Human Resources Specialist II</td>
<td>1</td>
<td>$60,092</td>
<td>$3,258</td>
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<tr>
<td>Transportation Services:</td>
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<td></td>
<td></td>
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<tr>
<td>Bus Driver Compensation</td>
<td>0</td>
<td>$ -</td>
<td>$645,550</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>$238,075</td>
<td>$705,808</td>
</tr>
</tbody>
</table>
### SUMMARY: ADVANCING OUR STRATEGIC OBJECTIVES

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>FTE Cost</th>
<th>Operating</th>
<th>TOTAL</th>
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<tr>
<td>We will engage every student.</td>
<td>8.01</td>
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<tr>
<td>We will implement balanced assessments.</td>
<td>1</td>
<td>$99,213</td>
<td>$120,000</td>
<td>$219,213</td>
</tr>
<tr>
<td>We will improve opportunity and achievement.</td>
<td>5.5</td>
<td>$446,756</td>
<td>$15,000</td>
<td>$461,756</td>
</tr>
<tr>
<td>We will create and expand partnerships.</td>
<td>0</td>
<td>$ -</td>
<td>$120,000</td>
<td>$120,000</td>
</tr>
<tr>
<td>We will optimize resources.</td>
<td>3</td>
<td>$238,075</td>
<td>$705,808</td>
<td>$943,883</td>
</tr>
<tr>
<td></td>
<td>17.51</td>
<td>$1,389,279</td>
<td>$1,212,096</td>
<td>$2,601,375</td>
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</tbody>
</table>
## 2019-20 REVENUES

$193.68 Million

<table>
<thead>
<tr>
<th></th>
<th>2018-19 Adopted</th>
<th>2019-20 Request</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local</td>
<td>$135,540,021</td>
<td>$139,917,959</td>
<td>↑ $4,377,938</td>
<td>↑ 3.23%</td>
</tr>
<tr>
<td>State</td>
<td>$48,263,009</td>
<td>$50,767,269</td>
<td>↑ $2,504,260</td>
<td>↑ 5.19%</td>
</tr>
<tr>
<td>Federal</td>
<td>$2,997,473</td>
<td>$2,999,523</td>
<td>↑ $2,050</td>
<td>↑ 0.07%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>186,800,503</strong></td>
<td><strong>$193,684,751</strong></td>
<td>↑ $6,884,248</td>
<td>↑ 3.69%</td>
</tr>
</tbody>
</table>
### 2019-20 FUNDING REQUEST

**$194.33 Million**

<table>
<thead>
<tr>
<th>2018-19 Adopted</th>
<th>2019-20 Request</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>$186,800,503</td>
<td>$194,327,726</td>
<td>↑ $7,527,223</td>
<td>↑ 4.03%</td>
</tr>
</tbody>
</table>

#### Pie Chart Breakdown
- **85%**: Compensation/Benefits: $165,783,197
- **11%**: Operating: $21,750,846
- **3%**: Capital: $1,977,175
- **1%**: Transfers: $4,816,508
2019-20 FUNDING GAP
Less Than $650,000

Total Revenue Increase $6,884,248
– Total Expenditure Increase $7,527,223

Total Funding Gap $(642,975)
Create a culture of high expectations for all.

Identify and remove practices that perpetuate the achievement gap.

Ensure that students identify and develop personal interests.
SUCCESSFUL BENCHMARKS

A Comparison

- Students Earning an Advanced Diploma: Division 63.4%, State 52.0%
- On-Time Graduation Rate: Division 92.7%, State 91.6%
- Dropout Rate: Division 5.0%, State 5.5%
- Graduates Who Enrolled in an Institution of Higher Education (within 16 months of graduating): Division 75.0%, State 70.0%
READING SOL PERFORMANCE
Among Demographic Peers

ALL STUDENTS
- Division: 21% Pass/Proficient, 58% Pass/Advanced
- State: 17% Pass/Proficient, 62% Pass/Advanced

ASIAN
- Division: 28% Pass/Proficient, 29% Pass/Advanced
- State: 59% Pass/Proficient, 60% Pass/Advanced

BLACK
- Division: 7% Pass/Proficient, 8% Pass/Advanced
- State: 49% Pass/Proficient, 59% Pass/Advanced

HISPANIC
- Division: 6% Pass/Proficient, 10% Pass/Advanced
- State: 47% Pass/Proficient, 58% Pass/Advanced

WHITE
- Division: 26% Pass/Proficient, 21% Pass/Advanced
- State: 61% Pass/Proficient, 65% Pass/Advanced

Legend:
- Blue: Pass/Proficient
- Green: Pass/Advanced
READING SOL PERFORMANCE
Among Demographic Peers

<table>
<thead>
<tr>
<th></th>
<th>All Students</th>
<th>Students with Disabilities</th>
<th>Economically Disadvantaged</th>
<th>English Learners</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>21%</td>
<td>11%</td>
<td>7%</td>
<td>5%</td>
</tr>
<tr>
<td>State</td>
<td>17%</td>
<td>30%</td>
<td>48%</td>
<td>41%</td>
</tr>
<tr>
<td></td>
<td>58%</td>
<td>38%</td>
<td>8%</td>
<td>52%</td>
</tr>
</tbody>
</table>

Pass/Proficient  Pass/Advanced
SADIE CARFAGNO

Student Spotlight

David Glover, Jennifer Waine, Sadie Carfagno & Adam Mulcahy

Video Source: WVIR-TV NBC29
Student Spotlight

MARQUAN JONES

Video Source: CBS19 News

Pearl Early & Marquan Jones
WE CAN DO BETTER

One Student at a Time

WE CAN improve our students’ performance on state assessments:
• Differentiate instruction for varying student needs.
• Utilize research-based instructional strategies.
• Coordinate and teach curriculum objectives within and across grade levels.

WE CAN provide quality learning experiences for our students:
• Use the Framework for Quality Learning to frame conceptual understanding.
• Use research-based instructional strategies, including project-based learning.
• Differentiate instruction and assessment to meet students’ needs.

WE CAN assess how well our students are learning and enable benchmarking across schools:
• Use common assessments to evaluate student learning at the conceptual level.
• Embark on standards-referenced grading.
• Align performance tasks to instructional standards.

“WE CAN be the exception to the rule of discrimination that hamstrings the greatness of our work.”

Matt Haas
BUDGET REVIEW SCHEDULE

Upcoming Budget Meetings

JAN. 22 – SPECIAL BUDGET WORK SESSION
  o Budget Overview
  o Compensation & Benefits
  o Growth
  o Strategic Objective #1: Engage Every Student
    • High School Center Expansion
    • JROTC Program
    • Equity Specialist Expansion
    • FLES Staffing

JAN. 24 – SCHOOL BOARD WORK SESSION
  o Strategic Objective #2: Implement Balanced Assessments
  o Strategic Objective #3: Improve Opportunity & Achievement

JAN. 29 – SCHOOL BOARD PUBLIC HEARING / SPECIAL BUDGET WORK SESSION
  o Strategic Objective #4: Create & Expand Partnerships
  o Strategic Objective #5: Optimize Resources

FEB. 5 – SPECIAL BUDGET MEETING
  o Adopt School Board’s Funding 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 School Board members, please contact:

**MAYA KUMAZAWA**
Director of Budget & Planning
434-296-5820
mkumazawa@k12albemarle.org