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.
State Standards of Quality
Strategic Plan
Equity Report
State of the Division
Superintendent’s 100 Day Report
School Board Retreat: Biennial Priorities
School & Department Improvement Plans
Leadership Team Funding Proposal Submissions
Feedback Opportunities: Key Advisory Committees, Surveys, Community Check-ins, Public Comment, 2018 Listening Tour

FRAMING OUR BUDGET
BUDGET CYCLE
August 2019 through April 2020

**Budget Development**
- Superintendent’s Funding Request
- Work Sessions & Public Hearing
- School Board’s Funding Request

**Community Engagement**
- Community Survey
- Advisory Group Roundtable
- Budget Advisory Committee
- School Board Meetings

**Planning**
- Budget Guidelines
- 5-Year Financial Forecast
- Enrollment Projections
- Staffing Allocations
- School & Department Submissions
- New Proposals

**Budget Adoption**
- Board of Supervisors Set Transfer Amount
- Revenues Finalized
- Budget Balanced
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)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Adopted</th>
<th>Anticipated</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16</td>
<td>$114.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 17</td>
<td>$116.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 18</td>
<td>$124.0</td>
<td>$131.3</td>
<td>$138.2</td>
</tr>
<tr>
<td>FY 19</td>
<td></td>
<td></td>
<td>$144.1</td>
</tr>
<tr>
<td>FY 20</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 21</td>
<td></td>
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</tbody>
</table>

% Increase: 3.8%  2.5%  6.1%  5.9%  5.2%  4.2%
STATE REVENUES (in millions)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual/Adopted/Preliminary</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16 Actual</td>
<td>$45.6</td>
<td>1.7%</td>
</tr>
<tr>
<td>FY 17 Actual</td>
<td>$48.1</td>
<td>5.4%</td>
</tr>
<tr>
<td>FY 18 Actual</td>
<td>$49.4</td>
<td>2.8%</td>
</tr>
<tr>
<td>FY 19 Actual</td>
<td>$48.5</td>
<td>-2.3%</td>
</tr>
<tr>
<td>FY 20 Adopted</td>
<td>$50.5</td>
<td>4.7%</td>
</tr>
<tr>
<td>FY 21 Preliminary</td>
<td>$57.8</td>
<td>14.3%</td>
</tr>
</tbody>
</table>
BALANCED FUNDING REQUEST

New Revenues: $13.6M
New Expenses: $13.6M
$13.6M INCREASE IN EXPENSES

- Compensation: 56%
- Growth & Demographics: 35%
- Non-Discretionary/Directed: 3%
- Proposals: 6%
# PRIMARY DRIVERS OF OUR INCREASE

<table>
<thead>
<tr>
<th>NON-DISCREETIONARY/ DIRECTED</th>
<th>GROWTH &amp; DEMOGRAPHICS</th>
<th>COMPENSATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.8M</td>
<td>$4.8M</td>
<td>$7.6M</td>
</tr>
<tr>
<td>► SPED Restructure</td>
<td>► Classroom Teachers</td>
<td>► Teacher Salary Increase (Range: 2.5 – 3%)</td>
</tr>
<tr>
<td>► VRS Rate Increase</td>
<td>► Special Education Teachers</td>
<td>► Classified Salary Increase (no less than 1.5%)</td>
</tr>
<tr>
<td>► Workers’ Compensation</td>
<td>► ESOL Teachers</td>
<td>► Raise Minimum Pay Rate (Range: $13.50 – $15.00)</td>
</tr>
<tr>
<td>► Overtime Increase</td>
<td>► Bus Drivers</td>
<td></td>
</tr>
<tr>
<td>► Building Services Operations</td>
<td>► Custodians</td>
<td></td>
</tr>
<tr>
<td>► Transportation Operations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>► School Safety &amp; Security</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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

19% Earn less than $15/hour
### FY 21 PROPOSALS

<table>
<thead>
<tr>
<th>ENGAGE EVERY STUDENT</th>
<th>IMPROVE OPPORTUNITY &amp; ACHIEVEMENT</th>
<th>CREATE &amp; EXPAND PARTNERSHIPS</th>
<th>OPTIMIZE RESOURCES</th>
</tr>
</thead>
</table>
| Career & Technical Education:  
  ▶ Work-Based Learning Apprenticeship Program | 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) | Community Engagement:  
  ▶ EDEP Accessibility | Teacher Recruitment:  
  ▶ First-Year Teacher Recruitment Incentive Pilot |
| Elementary World Language Program:  
  ▶ FLES Staffing (Expansion) | | | |
| Professional Development:  
  ▶ Microcredentialing and Certification (Expansion) | | | |

**Note:** Highlighted proposals are included in the FY 21 Funding Request; all others are currently **unfunded** in FY 21.
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 as a percentage of our total requested budget:

- Funded FY 21 Proposals: 0.19%
- All Other Expenses: 99.81%

Looking back at our FY 20 proposals as a percentage of our total adopted budget:

- Funded FY 20 Proposals: 1.40%
- All Other Expenses: 98.60%

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

- Funded FY 20 Proposals (20)
- All Other Expenses
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
- Contemporary High School Programming:
  - High School Centers Expansion
  - JROTC/NDCC Program

- CRT Professional Development:
  - Equity Specialist Expansion (Proposed for Expansion in FY 21)

- Elementary World Language Program:
  - FLES Staffing (Proposed for Expansion in FY 21)

#### IMPLEMENT BALANCED ASSESSMENTS
- Strategic Decision-Making:
  - Data and Reporting Specialist and System

#### IMPROVE OPPORTUNITY & ACHIEVEMENT
- Safety and Well-Being:
  - 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)

#### CREATE & EXPAND PARTNERSHIPS
- Community Engagement:
  - Website Management and Communication System Upgrade
  - Student Well-Being and Success:
    - Work-Based Learning Management Tool

#### OPTIMIZE RESOURCES
- Employee Well-Being and Job Satisfaction:
  - Reduced Tuition for Children of Employees

- Research-Based Best Practices:
  - Education Advisory Board (EAB) Membership

- Substitute Program:
  - Program Improvements

- Support Services:
  - Financial Analyst
  - Human Resources Specialist II

- Transportation Services:
  - 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
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.