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.
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.
DEFINING 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.
CONTEMPORARY HIGH SCHOOL
Changing Emphasis—Not Changing Everything

Traditional Transcript Approach

Profile of a Graduate

- Content Knowledge
- Workplace Skills
- Career Exploration
- Community Engagement & Civic Responsibility
PER PUPIL REVENUE COMPARISON

FY 08-09 Per Pupil Revenues  FY 19-20 Per Pupil Revenues (Projected)*

- **Local**: ▲ 8.7%  
  - $7,949
- **State**: ▼ 15.1%  
  - $3,653
- **Federal**: ▼ 11.4%  
  - $211

*Adjusted for inflation (2008 constant dollars)
## Preliminary Revenue Considerations

<table>
<thead>
<tr>
<th>Federal</th>
<th>State</th>
<th>Local</th>
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</thead>
<tbody>
<tr>
<td>Consistent funding anticipated</td>
<td>Year 2 Biennial Budget includes adjustment of Local Composite Index (LCI—relative ability to pay)</td>
<td>Lower revenue growth than in the prior three years</td>
</tr>
<tr>
<td>Remain watchful of possible reductions and program changes</td>
<td>Includes partial state funding for teacher raises</td>
<td></td>
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</table>
PRIMARY DRIVERS OF THE PLAN

► Compensation & Benefits – Year 1
  o 2.3% Market Increase for Teachers
  o 2.3% Market Increase for Classified Staff + Merit
  o Health Insurance: Rates projected to be 2.7% higher than current rates

► Enrollment Growth

► Changing Demographics
  o Economically Disadvantaged
  o English Learners
  o Special Education

► Inflation
<table>
<thead>
<tr>
<th></th>
<th>% Increase</th>
<th>FY 19-20</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 23-24</th>
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</thead>
<tbody>
<tr>
<td>Salary</td>
<td>2.3%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
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<tr>
<td>Health Insurance</td>
<td>2.7%</td>
<td>6.7%</td>
<td>8.0%</td>
<td>8.0%</td>
<td>8.0%</td>
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<tr>
<td>Virginia Retirement System (VRS)* and Group Life Insurance</td>
<td>0.0%</td>
<td>0.5%</td>
<td>0.0%</td>
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*The School Division’s VRS percent can vary significantly from Local Government’s rate from year to year*
ECONOMICALLY DISADVANTAGED STUDENTS
Based on September 30th Enrollment, Grades PK-12

FY 09-10
- Economically Disadvantaged Students: 2,946 (22.6%)
- Non-Economically Disadvantaged Students: 10,118

FY 17-18
- Economically Disadvantaged Students: 4,229 (30.4%)
- Non-Economically Disadvantaged Students: 9,681

FY 18-19
- Economically Disadvantaged Students: 4,124 (29.5%)
- Non-Economically Disadvantaged Students: 9,857
SPECIAL PROGRAM COSTS OVER TIME

FY 10-11 to FY 18-19: $15.6 Million Increase (▲ 62.1%)

- CSA (▲ 121.9%)
- Differentiated Staffing (▲ 47.5%)
- ESOL (▲ 38.0%)
- SEAD (▲ 2.7% since FY 17-18)
- SPED (▲ 59.8%)
- SPED Preschool (▲ 120.2%)
FIVE-YEAR FINANCIAL FORECAST (in millions)

Includes common salary, inflation and benefit assumptions, and teacher growth, but NO initiatives

<table>
<thead>
<tr>
<th></th>
<th>Revenues</th>
<th>Expenses</th>
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<tr>
<td>FY 19-20</td>
<td>$193.75</td>
<td>$191.39</td>
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<tr>
<td>FY 20-21</td>
<td>$201.42</td>
<td>$196.38</td>
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<td>FY 21-22</td>
<td>$209.17</td>
<td>$201.58</td>
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<tr>
<td>FY 22-23</td>
<td>$217.52</td>
<td>$206.41</td>
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<tr>
<td>FY 23-24</td>
<td>$226.03</td>
<td>$211.83</td>
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GAP

<table>
<thead>
<tr>
<th></th>
<th>FY 19-20</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($2.36)</td>
<td>($5.04)</td>
<td>($7.591)</td>
<td>($11.11)</td>
<td>($14.20)</td>
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FUNDING CONSIDERATIONS

NOT Included in Five-Year Financial Forecast

► Additional Teacher Compensation Strategies
► Targeted Classified Compensation Strategies (for hard-to-fill positions)
► Equity
► School Safety
► Mental Health
► Additional initiatives aligned with our Strategic Priorities