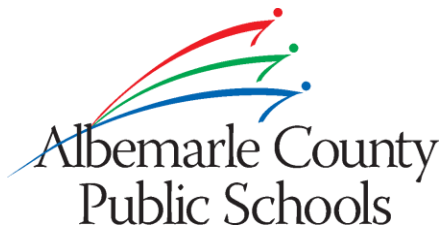


ALBEMARLE RISING:

The Rising Tide Lifts Us All

2019-20 School Board's Funding Request



DIVISION SPOTLIGHT

This year, ACPS is serving our **13,981** PK-12 students with a staff of **1,315** teachers and **1,258** classified employees.

9.7% of our students are identified as English Learners; **29.5%** are eligible for free and reduced price meals; and **12.5%** are served by Special Education.

Each day, our school cafeterias serve more than **8,000** meals, and our buses travel **14,384** miles.

Our students were born in **89** countries and speak **74** home languages.

Last school year, the Families in Crisis Program served approximately **457** homeless children, including **255** ACPS students and **202** other children.

63.4% of our 2018 graduates earned an Advanced Studies diploma, and **43%** of them passed at least one AP exam.

NICHE 2019 BEST SCHOOLS

Albemarle County Public Schools Rankings



Best School Districts for
Athletes in Virginia

#1 of 132



Best School Districts in
Virginia

#3 of 131



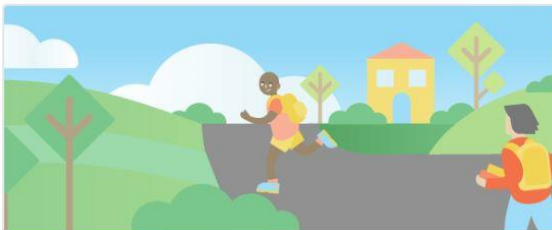
Districts with the Best
Teachers in Virginia

#10 of 132



Best Places to Teach in
Virginia

#11 of 132



Safest School Districts in
Virginia

#32 of 131

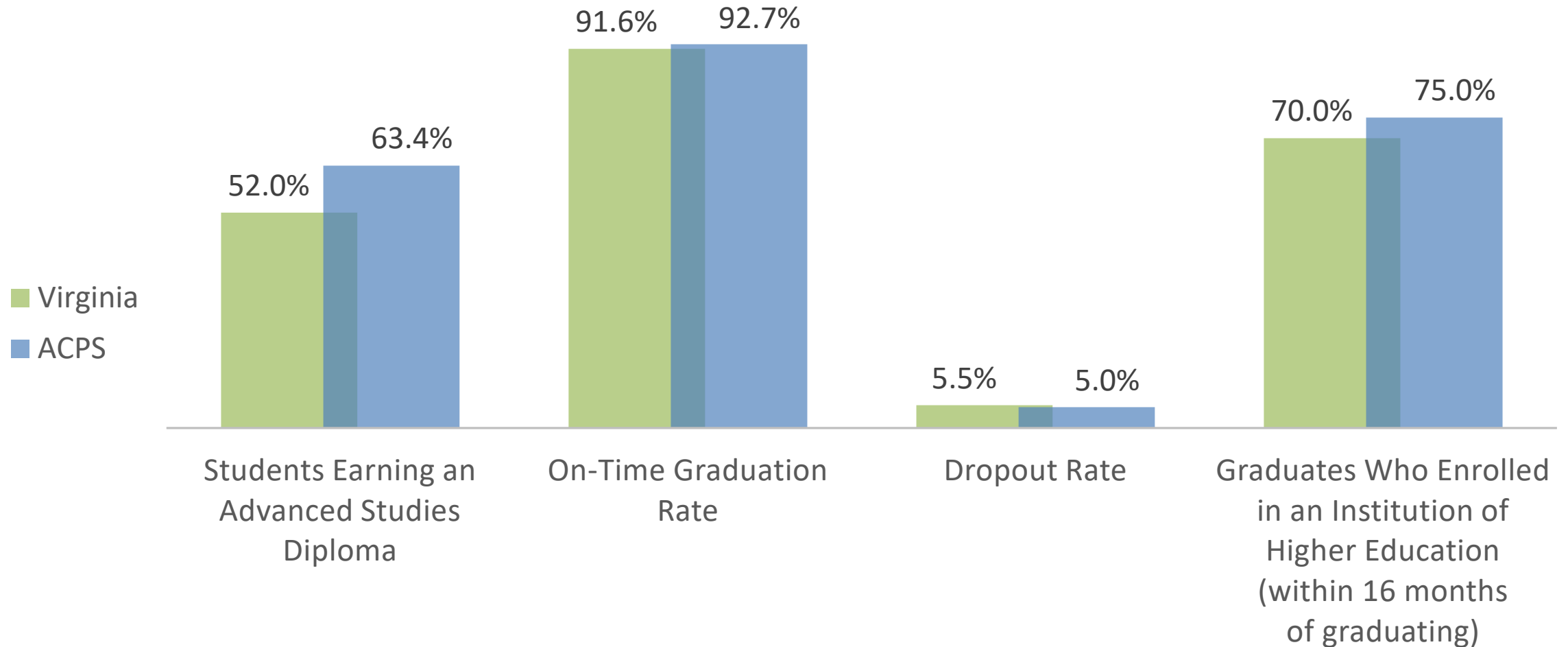


Most Diverse School Districts
in Virginia

#56 of 133

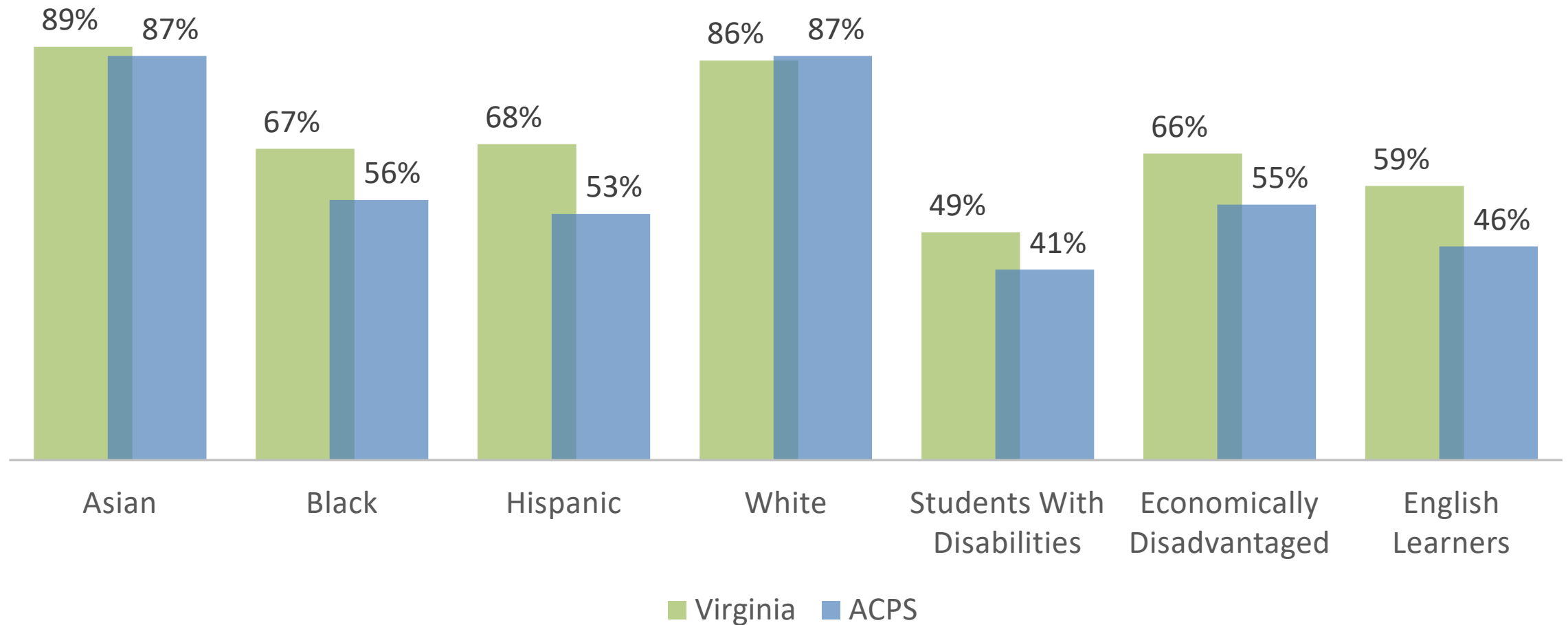
SUCCESSFUL BENCHMARKS

State/Division Comparison



READING SOL PERFORMANCE

Pass Rates Among Demographic Peers





STRATEGIC PLAN

Horizon 2020

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. We will engage every student.
2. We will implement balanced assessments.
3. We will improve opportunity and achievement.
4. We will create and expand partnerships.
5. We will optimize resources.

STRATEGIC PRIORITIES:

- 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.

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 LISTENING TOUR:

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

SUPERINTENDENT'S 100 DAY REPORT:

Detailed parameters and expectations for the next four years, framed by the division's five strategic objectives

BUDGET SURVEY:

More than 1,000 stakeholders provided input regarding the budget process and funding prioritization

KEY ADVISORY GROUPS:

Internal and external stakeholders provided analysis, evaluation and advice



SOURCES OF INPUT

2019-20 REVENUES

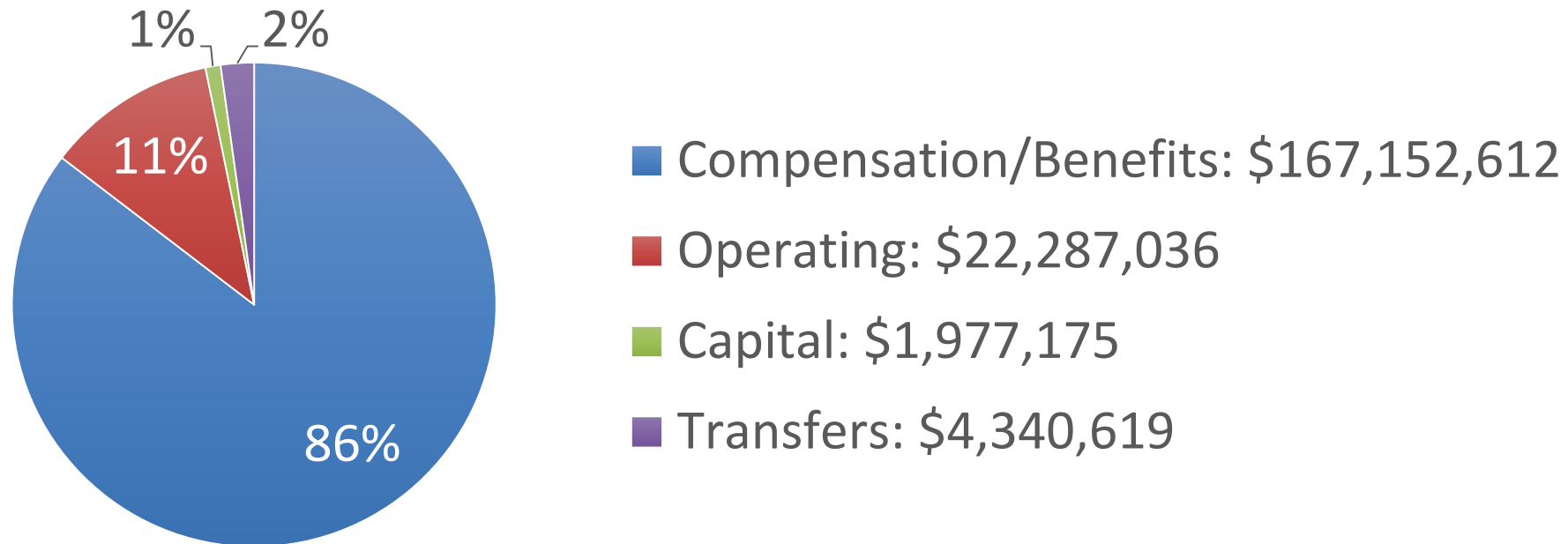
\$195.33 Million

	2018-19 Adopted	2019-20 Request	\$ Change	% Change
Local	\$135,540,021	\$141,564,076	↑ \$6,024,055	↑ 4.44%
State	\$48,263,009	\$50,767,269	↑ \$2,504,260	↑ 5.19%
Federal	\$2,997,473	\$2,999,523	↑ \$2,050	↑ 0.07%
TOTAL	186,800,503	\$195,330,868	↑ \$8,530,365	↑ 4.57%

2019-20 EXPENDITURES

\$195.76 Million

2018-19 Adopted	2019-20 Request	\$ Change	% Change
\$186,800,503	\$195,757,442	↑ \$8,956,939	↑ 4.79%



2019-20 FUNDING GAP

Less Than \$500,000

Increase in Revenues			\$8,530,365
Increase in Expenditures	Compensation & Benefits	\$5,089,211	
	Compensation & Benefits (Savings)	(\$1,406,577)	
	Directed/Non-Discretionary	\$617,953	\$8,956,939
	Growth	\$1,921,664	
	Advancing Strategic Objectives	\$2,734,688	
Resulting Funding Gap			(\$426,574)

COMPENSATION & BENEFITS:

- 86% of our 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

PRIMARY DRIVERS OF THE INCREASE

ADVANCING OUR STRATEGIC OBJECTIVES:

- Engage every student
 - Implement balanced assessments
 - Improve opportunity and achievement
 - Create and expand partnerships
 - Optimize resources
-

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.

NARROWING OUR FOCUS

From 70+ New Budget Proposals to 20



WE WILL ENGAGE EVERY STUDENT.

Contemporary High School Programming	High School Centers Expansion	\$470,793	\$620,793
	JROTC/NDCC Program	\$150,000	
CRT Professional Development	Equity Specialist Expansion	\$175,347	\$175,347
Elementary World Language Program	FLES Staffing	\$101,352	\$101,352

\$897,492

WE WILL IMPLEMENT BALANCED ASSESSMENTS.

Strategic Decision-Making	Data and Reporting Specialist and System	\$219,478	\$219,478
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\$219,478

WE WILL IMPROVE OPPORTUNITY AND ACHIEVEMENT.

Safety and Well-Being	Elem School Counselors Part-Time to Full-Time	\$190,460	\$350,919
	Middle School Student Support Counselor	\$76,184	
	School Safety Coordinator	\$74,275	
	Anonymous Reporting App	\$10,000	
Student Well-Being and Success	Gifted Education Program Redesign	\$105,682	\$187,494
	STEP Program Expansion	\$76,812	
	First School Pilot Program	\$5,000	

\$538,413

WE WILL CREATE AND EXPAND PARTNERSHIPS.

Community Engagement	Website Management and Communication System Upgrade	\$100,000	\$100,000
Student Well-Being and Success	Work-Based Learning Management Tool	\$20,000	\$20,000

\$120,000

WE WILL OPTIMIZE RESOURCES.

Transportation Services	Bus Driver Compensation	\$645,550	\$645,550
Research-Based Best Practices	Education Advisory Board (EAB) Membership	\$25,000	\$25,000
Substitute Program	Program Improvements (Phase 1)	\$123,184	\$123,184
Support Services	Financial Analyst	\$102,070	\$165,571
	Human Resources Specialist II	\$63,501	
Employee Well-Being and Job Satisfaction	Reduced Tuition for Children of Employees	\$ -	\$ -

\$959,305

SUMMARY: ADVANCING STRATEGIC OBJECTIVES

	FTE	FTE Cost	Operating	TOTAL
Engage every student.	8.01	\$606,204	\$291,288	\$897,492
Implement balanced assessments.	1	\$99,478	\$120,000	\$219,478
Improve opportunity and achievement.	6.5	\$523,413	\$15,000	\$538,413
Create and expand partnerships.	0	\$ -	\$120,000	\$120,000
Optimize resources.	3	\$238,497	\$720,808	\$959,305
	18.51	\$1,467,592	\$1,267,096	\$2,734,688

OUR PRIORITIES



Create a culture of high expectations for all.



Identify and remove practices that perpetuate the achievement gap.

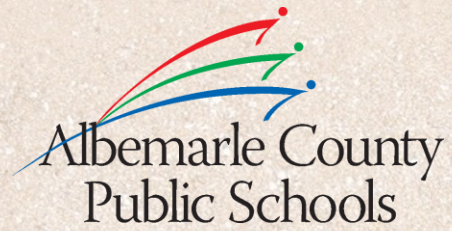


Ensure that students identify and develop personal interests.



“A rising tide lifts all boats.”

popularized by
John F. Kennedy



ALBEMARLE RISING:

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