

2014-15

SCHOOL BOARD'S FUNDING REQUEST

Sustaining and Building Excellence in Education

Division Snapshot

27 Schools, all accredited by VDOE

13,420 Students* (Pre-K through Grade 12):

10.0% Identified as Gifted

10.1% Identified for Special Education Services

28.2% Economically Disadvantaged

8.3% Limited English Proficient

180 Homeless

93.4% On-Time Graduation Rate

2.5:1 Student-to-Computer Ratio

Over 6,000 Lunches Served Daily

13,629 School Bus Miles Traveled Daily

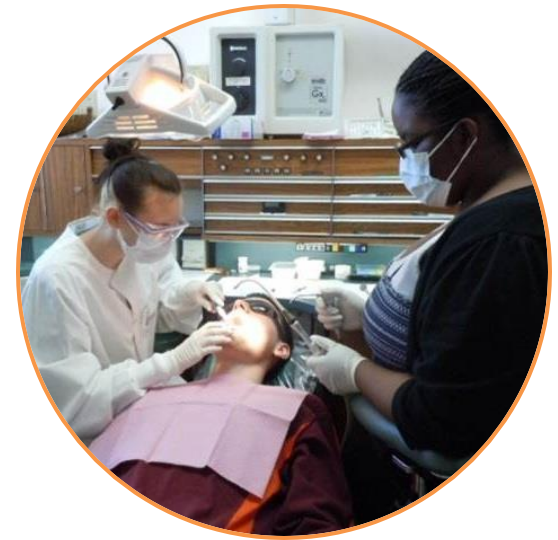
An orange circle with a slight drop shadow, containing white text.

Our students
were born in
61 countries
and speak
79 languages.

**as of September 30, 2013*

Our Strategic 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.



We Are Far Above Average

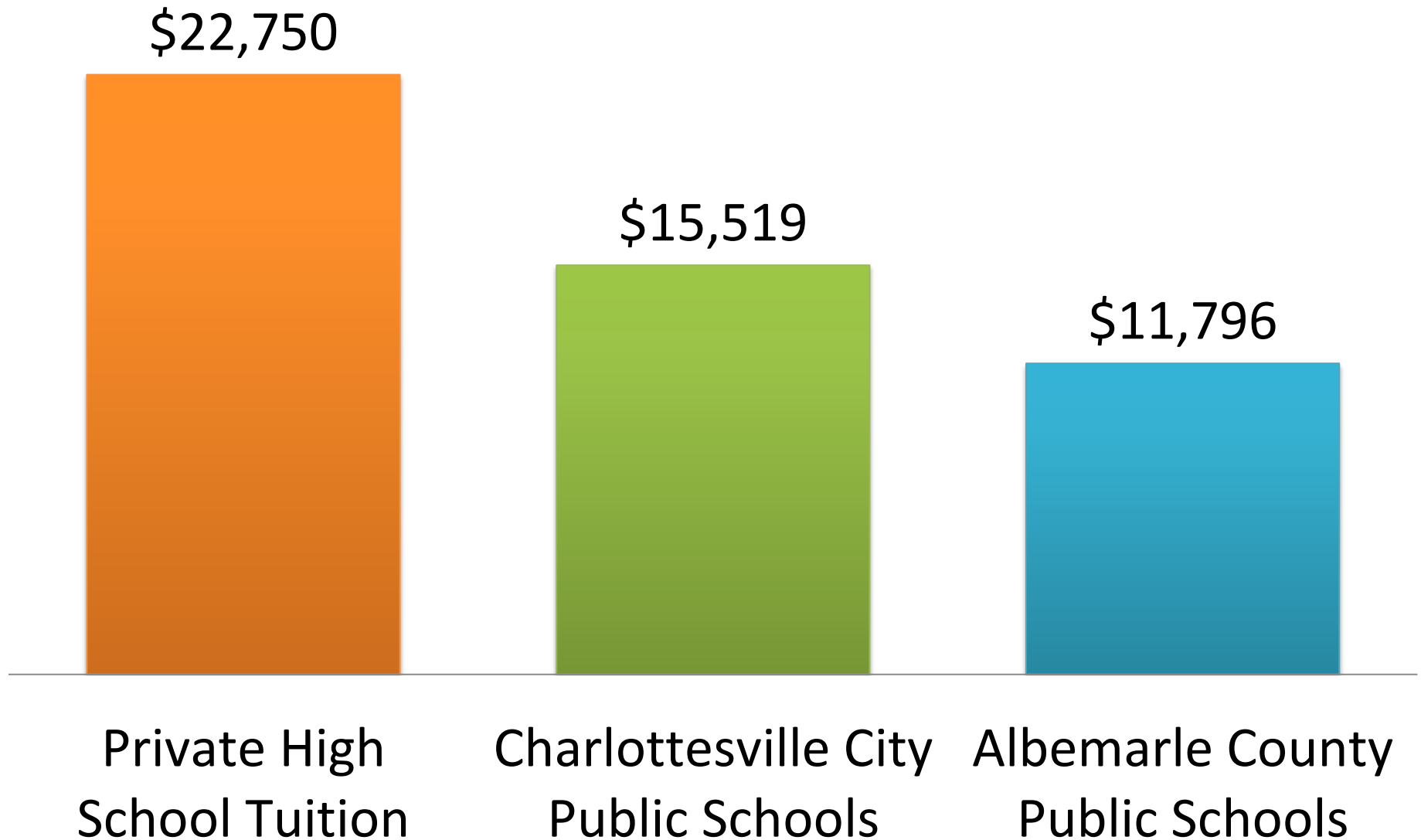
- Our students' SAT scores exceeded state and national averages by as much as 15%.
- Our students bested the state average on 26 of 34 SOL tests, and met the state average on two.
- 66% of our graduates earn Advanced Studies diplomas, 40% above the state average.
- Our 2013 on-time graduation rate of 93.4% is not only an improvement over our previous rate of 91.9%, but also topped the state average of 89.1%.
- With 40 nationally board certified teachers, our percentage of certified teachers exceeds national and state averages.



Sustaining and Building Excellence in Education

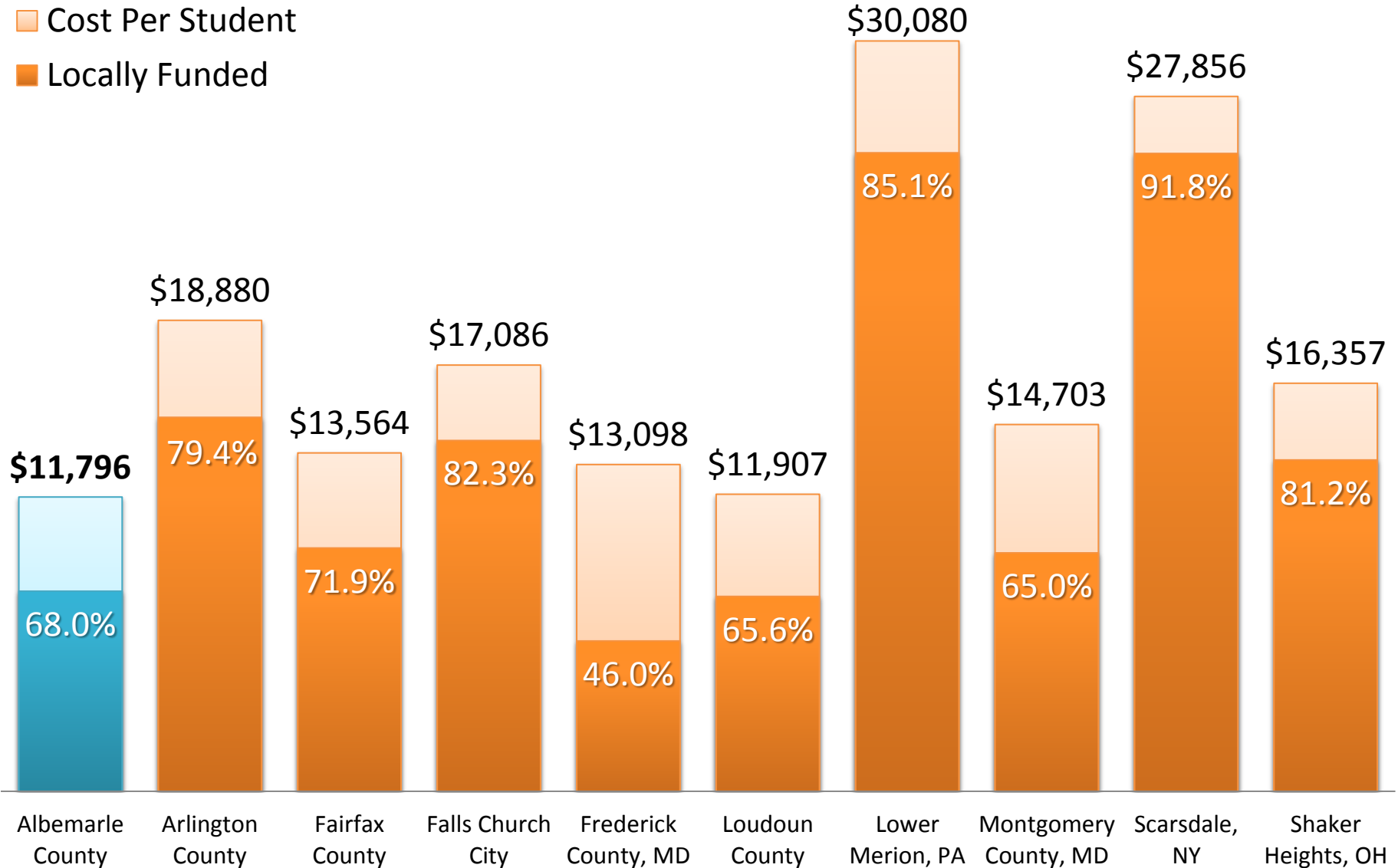
WHERE WE ARE

Cost of Educating Each Student, 2013-14



Competitive Analysis, 2013-14

Cost Per Student
Locally Funded





Sustaining and Building Excellence in Education

OUR CHALLENGE

Expenditures (in millions)

	FY13-14 Adopted	FY14-15 Proposed	\$ Change
Instruction	\$118.09	\$125.70	↑ \$7.61
Admin, Attendance & Health	\$6.89	\$7.21	↑ \$0.32
Transportation	\$9.38	\$9.65	↑ \$0.27
Building Services	\$14.80	\$15.30	↑ \$0.50
Technology	\$2.73	\$2.72	↓ \$0.01
Transfers	\$3.40	\$3.75	↑ \$0.34
Total Expenditures	\$155.30	\$164.33	↑ \$9.03

Revenues (in millions)

	FY13-14 Adopted	FY14-15 Anticipated	\$ Change
Local – Schools	\$2.05	\$2.17	↑ \$0.12
State Revenue	\$43.39	\$44.43	↑ \$1.04
Federal Revenue	\$2.86	\$3.00	↑ \$0.14
Local Revenue	\$103.33	\$107.81	↑ \$4.48
Use of Fund Balance	\$2.79	\$0.21	↓ \$2.58
CIP & Other Transfers	\$0.88	\$0.88	\$0
Total Revenues	\$155.30	\$158.50	↑ \$3.20

Funding Gap (in millions)

Anticipated Revenues*	\$158.50
Proposed Expenditures	– \$164.33
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Funding Gap	(\$5.83)

**Based upon County Executive's Proposal*



Sustaining and Building Excellence in Education

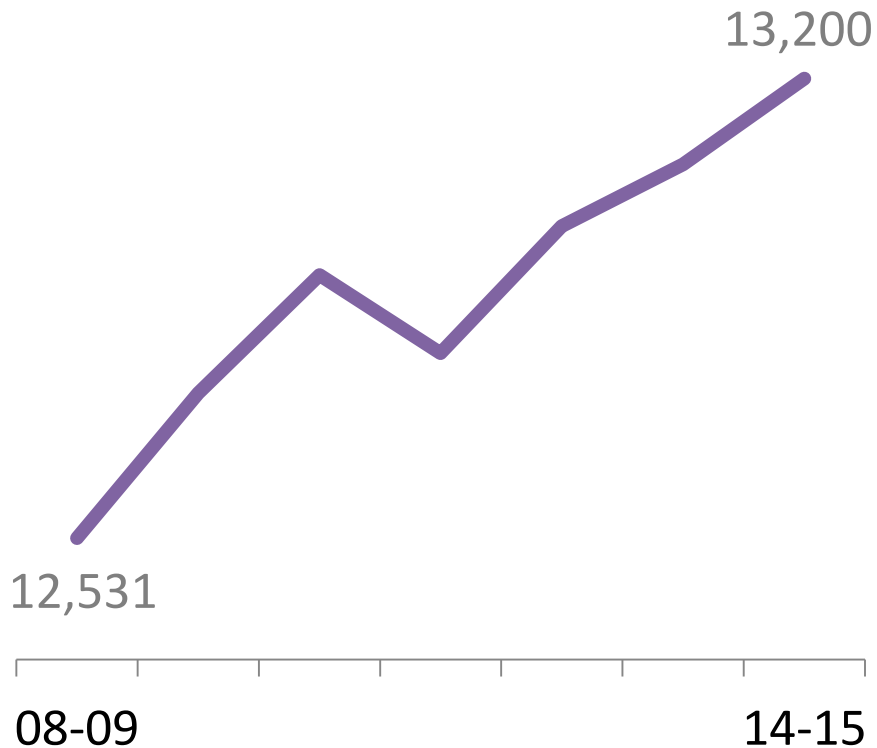
PRIMARY DRIVERS OF THE GAP:

Growth • Mandates • Inflation • State Aid

Student Enrollment/Demographics

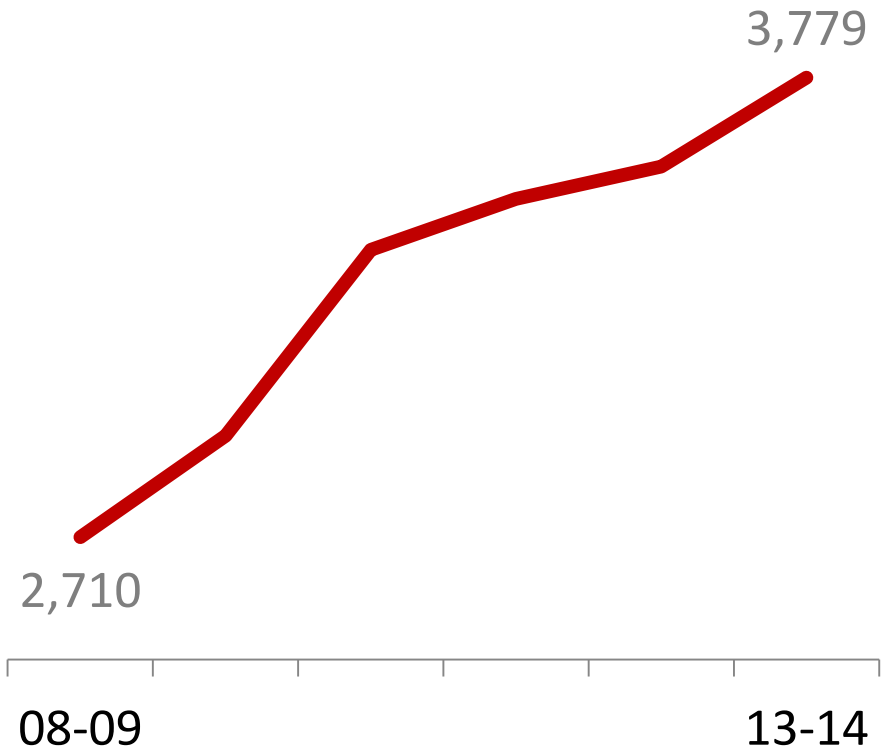
Enrollment

669 Students



Economically Disadvantaged

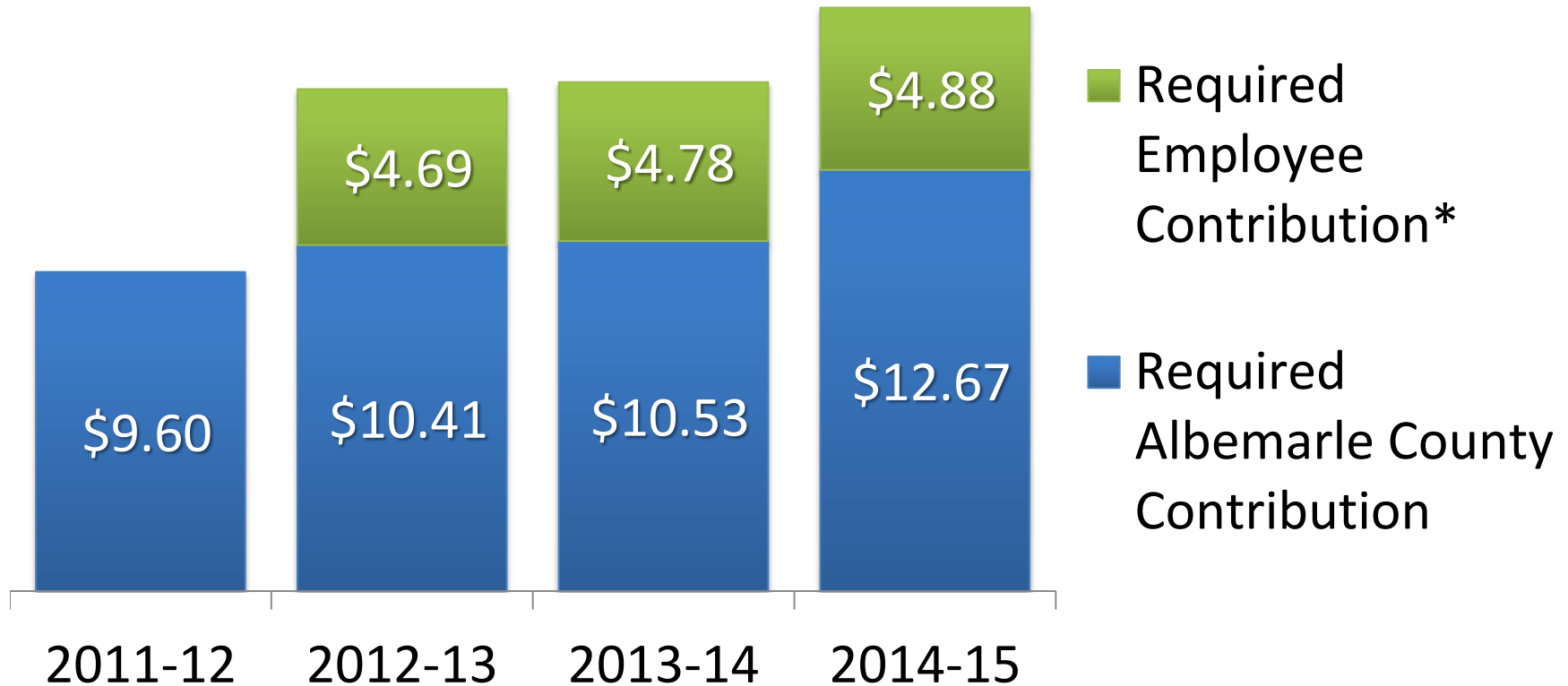
1,069 Students



**Enrollment growth does not include pre-kindergarten students.*

Mandated VRS Contribution (in millions)

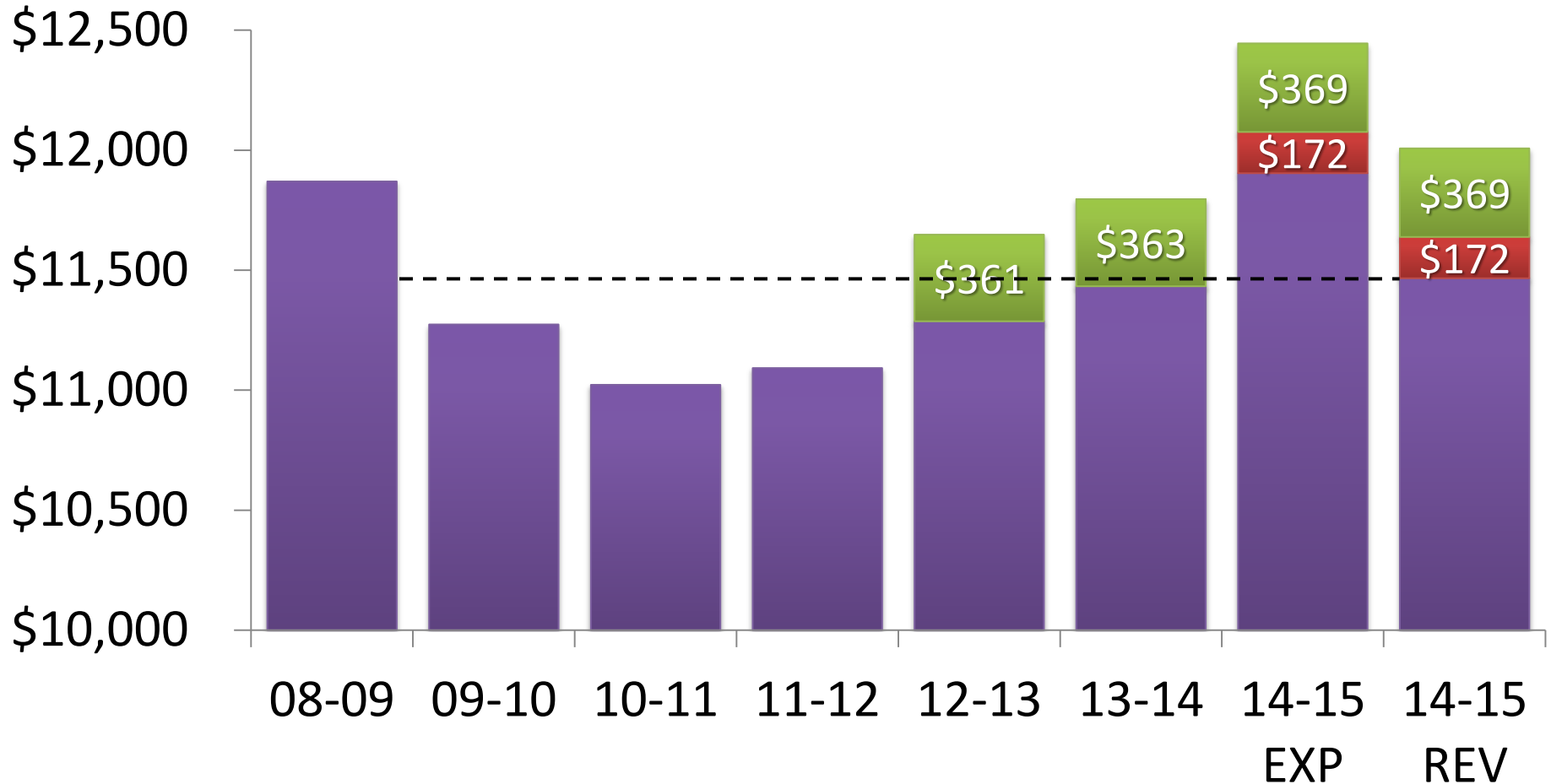
Increase of 82.8% (\$7.95 million)



**The school division granted employees a pay raise to offset their 5% VRS contribution; in effect, this amount is a school division expense.*

Effect of VRS Mandate on Cost Per Pupil

■ Increase Due to VRS Mandate ■ VRS Rate Change ■ Cost Per Pupil

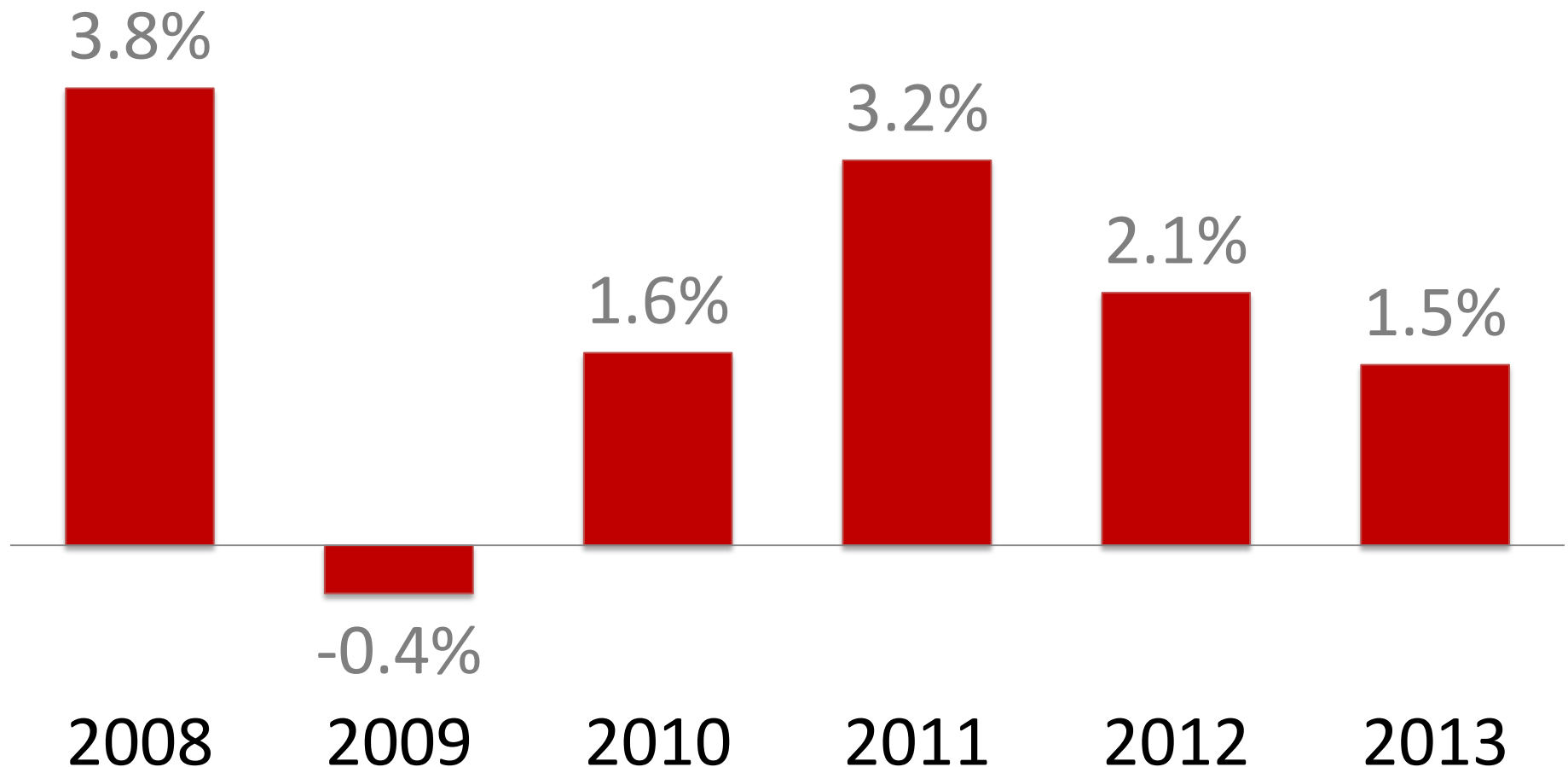


**14-15 EXP represents Proposed Expenses; 14-15 REV represents Anticipated Revenues*

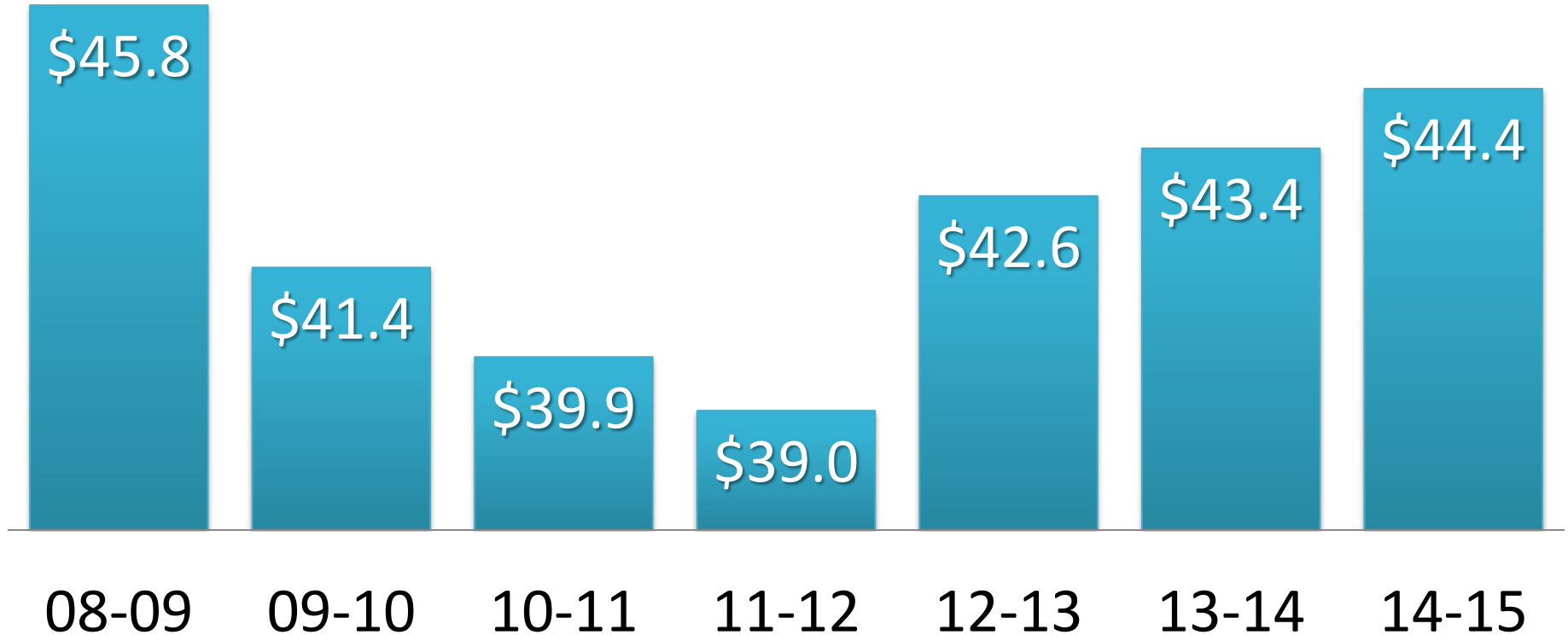
Inflationary Pressures

Changes in the Consumer Price Index

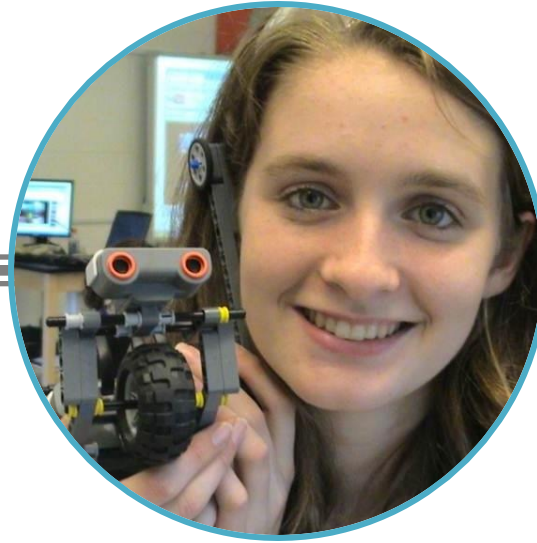
Cumulative Increase: 8.3%



State Aid (in millions)



If per pupil state funding in 2008-09 had remained constant, our state funding in 2014-15 would be **\$3.8 million greater.**



Sustaining and Building Excellence in Education

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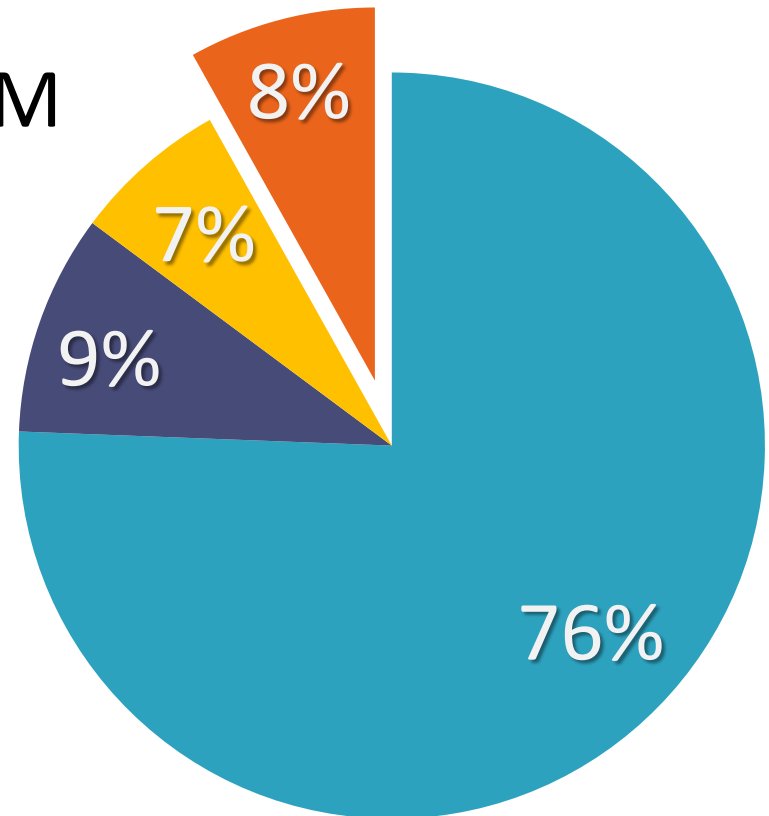
Funding Gap (in millions)

Anticipated Revenues*	\$158.50
Proposed Expenditures	– \$164.33
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Funding Gap	(\$5.83)

**Based upon County Executive's Proposal*

2014-15 Proposed Increases: \$9.03M

- Directed/Mandated \$6.83M
- Growth \$864K
- Restorations \$606K
- New Initiatives \$732K



New initiatives compose
less than one-half of 1% of our total
funding request.

Directed/Mandated: \$6.83M

2% Salary Increase for All Employees	\$2.28M
Increased Cost of VRS & Group Life Insurance	\$2.27M
Lapse Factor Increase	\$1.50M
Health Insurance Increase	\$981K
Piedmont Regional Education Program (PREP)	\$289K
Transfer to Comprehensive Services Act	\$170K
Increase for Anticipated Utility Costs	\$65K
Dental Increase	(\$22K)
CATEC Savings	(\$136K)
Voluntary Early Retirement Incentive Plan (VERIP)	(\$566K)

Growth: \$864K

Growth Due to Enrollment	\$414K
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ESOL Growth	\$69K
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Early Childhood Special Education (Expansion West – Growth)	\$150K
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Special Education Staffing	\$171K
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Building Rental (Cost Neutral)	\$60K
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Restorations: \$606K

Learning Resources	\$150K
Strategic Plan Support & Professional Development	\$406K
Athletic Budgets	\$50K

New Initiatives: \$732K

Elementary World Language Program	\$137K
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Strategic Plan: Design 2015/School Innovation Development	\$250K
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Interpreter/Translator Services: ESOL & SPED	\$50K
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Human Resources Paperless Evaluation & Professional Growth	\$45K
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Strategic Plan: Safe Schools Grant Support Continuation	\$250K
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Sustaining and Building Excellence in Education

WHERE WE MAY HAVE TO GO

Potential Reductions Under Consideration

		Amount	FTE
Increase Class Size			
	+ 0.25 Students in Grades 6-12	\$392K	-5.72
	+ 1.00 Students in Grades K-12	\$2.91M	-42.48
Teacher Salary Increase			
	Reduce from 2% to 1%	\$764K	
	Fully Eliminate	\$1.53M	
Classified Salary Increase			
	Reduce from 2% to 1%	\$375K	
	Fully Eliminate	\$751K	
Department and Schools Discretionary Funds			
	Reduce by 5%	\$467K	
	Reduce by 10%	\$934K	

Potential Reductions (Continued ...)

	Amount	FTE
Do Not Restore Strategic Plan Support and Professional Development	\$406K	-1.50
Discontinue Strategic Plan: Safe Schools Grant Support	\$250K	-3.82
Eliminate Increase for Strategic Plan: Design 2015/Innovation Development	\$250K	
Do Not Restore Learning Resources	\$150K	
Eliminate Expansion of Elementary World Language Program	\$137K	-2.00

Potential Reductions (Continued ...)

	Amount	FTE
Eliminate Reclassification Monies	\$90K	
Increase Athletic Participation Fees (Revenue)	\$50K	
Do Not Restore Athletics Budget	\$50K	
Eliminate Increase for Interpreter/Translator Services	\$50K	
Eliminate Paperless Evaluation and Professional Growth Management	\$45K	

Summary: Potential Reductions

	Low Range	Low FTE	High Range	High FTE
Increase Class Size (+0.25 Students in Grades 6-12 to +1.00 Students in Grades K-12)	\$392K	-5.72	\$2.91M	-42.48
Reduce Teacher Salary Increase (1% to Full Elimination)	\$764K		\$1.53M	
Reduce Classified Salary Increase (1% to Full Elimination)	\$375K		\$751K	
Reduce Dept and Schools Discretionary Funds (5% to 10%)	\$467K		\$934K	
Do Not Restore Strategic Plan Support and PD	\$406K	-1.50	\$406K	-1.50
Discontinue Strategic Plan: Safe Schools Grant Support	\$250K	-3.82	\$250K	-3.82
Eliminate Increase for Strategic Plan: Design 2015/Innovation Development	\$250K		\$250K	
Do Not Restore Learning Resources	\$150K		\$150K	
Eliminate Expansion of Elementary World Language Program	\$137K	-2.00	\$137K	-2.00
Eliminate Reclassification Monies	\$90K		\$90K	
Increase Athletic Participation Fees (Revenue)	\$50K		\$50K	
Do Not Restore Athletics Budget	\$50K		\$50K	
Eliminate Increase for Interpreter/Translator Services	\$50K		\$50K	
Eliminate Paperless Evaluation and Professional Growth Mgmt	\$45K		\$45K	



Sustaining and Building Excellence in Education

WHERE WE ASPIRE TO GO

2013 Community Survey* Results

Overall quality of life in Albemarle County:

92% responded **Excellent** or **Good**

Importance of providing quality education to children:

95% responded **Essential** or **Very Important**

Importance of devoting County resources to providing quality education to children:

95% responded **Essential** or **Very Important**

Sustain & Build Educational Excellence

- **RESTORE** professional development for new and experienced employees
- **EXPAND** access to customized specialty programs
- **INVEST** in K-12 innovation
- **CLOSE** digital divides that impact today's learners
- **MODERNIZE** school learning environments
- **CONTINUE** strategies that result in hiring and retaining highly qualified employees
- **SUPPORT** strategic communication services



VISION:

A thriving County, anchored by a strong economy and **excellent education system**, that honors its rural heritage, scenic beauty and natural and historic resources while fostering attractive and vibrant communities.

Thank you, Board of Supervisors ...

*for your continued
support of education in
Albemarle County Public Schools*

www.k12albemarle.org/budget

