

It matters what we measure.



We measure what matters.



We are Partners in Improving ...

- Our community
- Our quality of life
- Our economic vitality



We are Charged with Creating a School System that ...



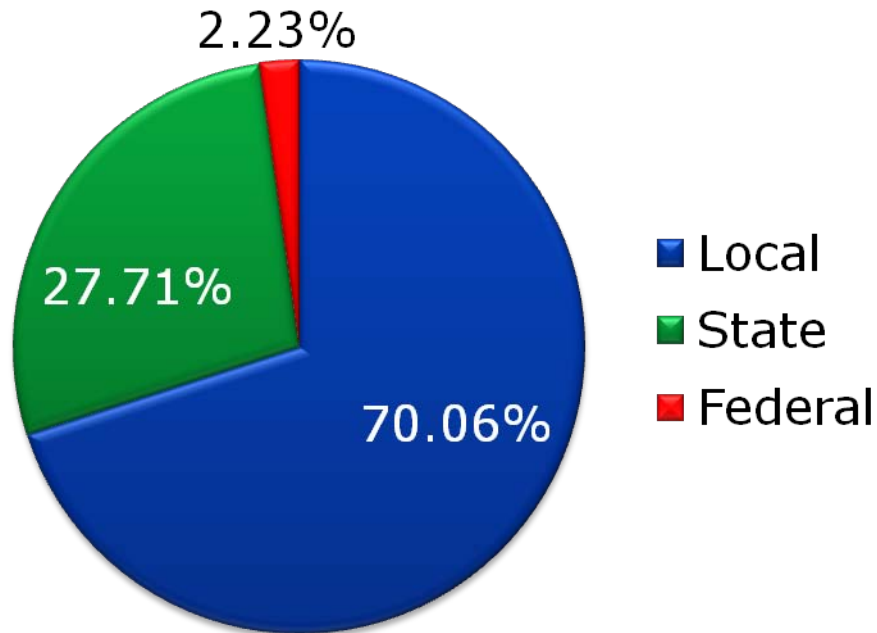
- Helps us reach joint goals
- Contributes to businesses and employees choosing to locate here
- Ensures our graduates have the skills these businesses require

ACPS: Preparing Students for Success in the 21st Century

Snapshot

- 12,914 students (K-12)
- 13,213 students (preK-12)
- 27 schools
- 2.3 million sq. ft. of facilities

2011-12 Revenues



Successes (Highlights)

- Increased on-time graduation rate to 91.7% (16th highest in the state)
- Graduated 67% of our students with Advanced Studies diplomas
- Commended by the U.S. Senate Productivity and Quality Award Program for performance excellence in our Transportation and Building Services departments
- Received recognition as an ENERGY STAR Top Performer
- Honored as a one of the top 15 highest performing school divisions in the state

Our Approach to This Budget

- Meet key challenges
- Respond to stakeholder priorities
- Use resources efficiently
- Plan a sustainable future



Key Challenges



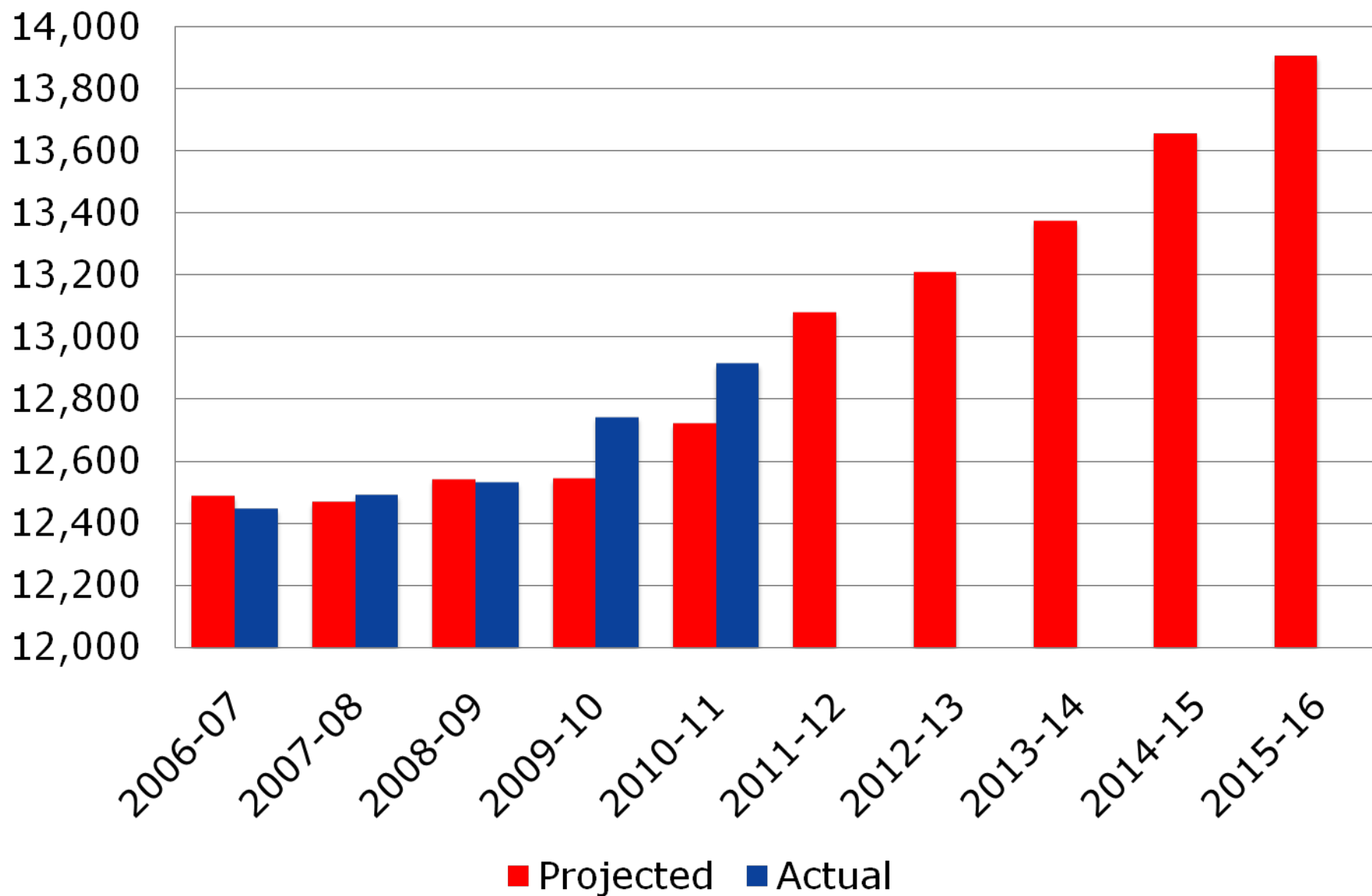
- Enrollment growth
- Changing demographics
- Diminished state funding
- Maintaining a high quality workforce
- Increased cost of mandates & contractual obligations

Stakeholder Priorities

- Compensation & benefits
- Additional classroom support
- Assess/improve student college/workforce readiness



Enrollment Growth



Proposed Changes to Address Growth



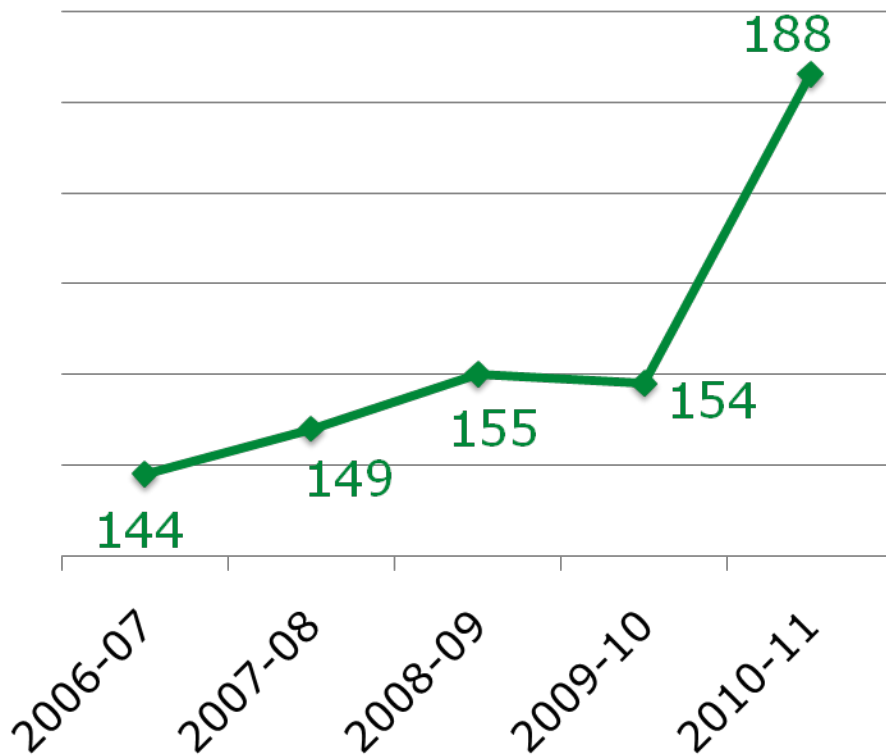
Hire

- 27 additional classroom teachers
- 2 additional bus drivers

Proposed Changes to Address Demographics

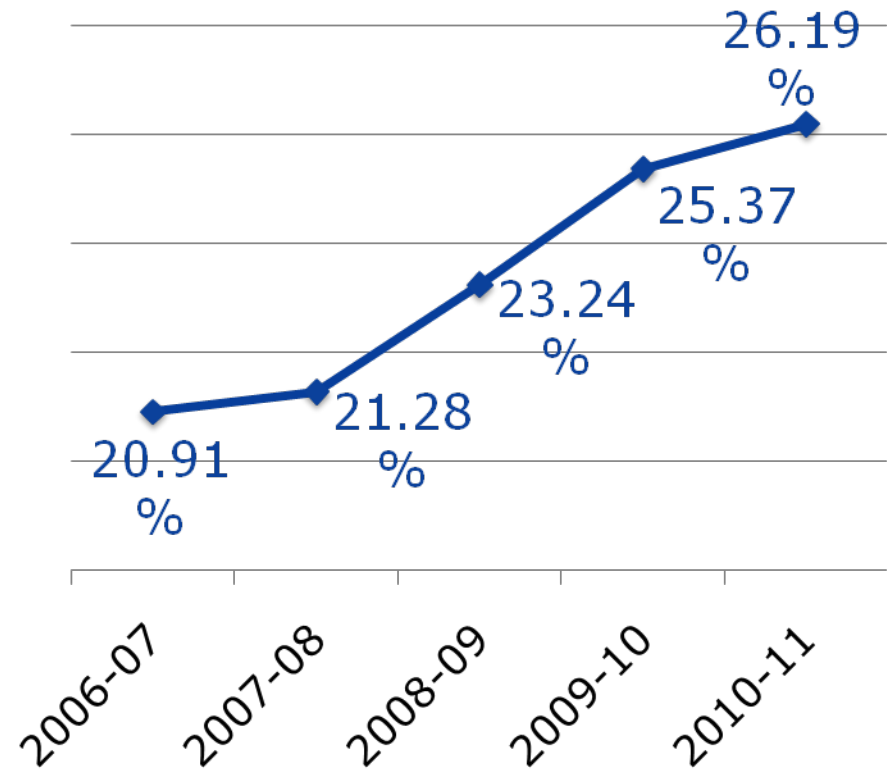
Hire 1 additional ESOL teacher

Middle School ESOL Membership



Maintain 5.8 Elementary RtI Specialists

Division-Wide Free & Reduced Lunch Membership

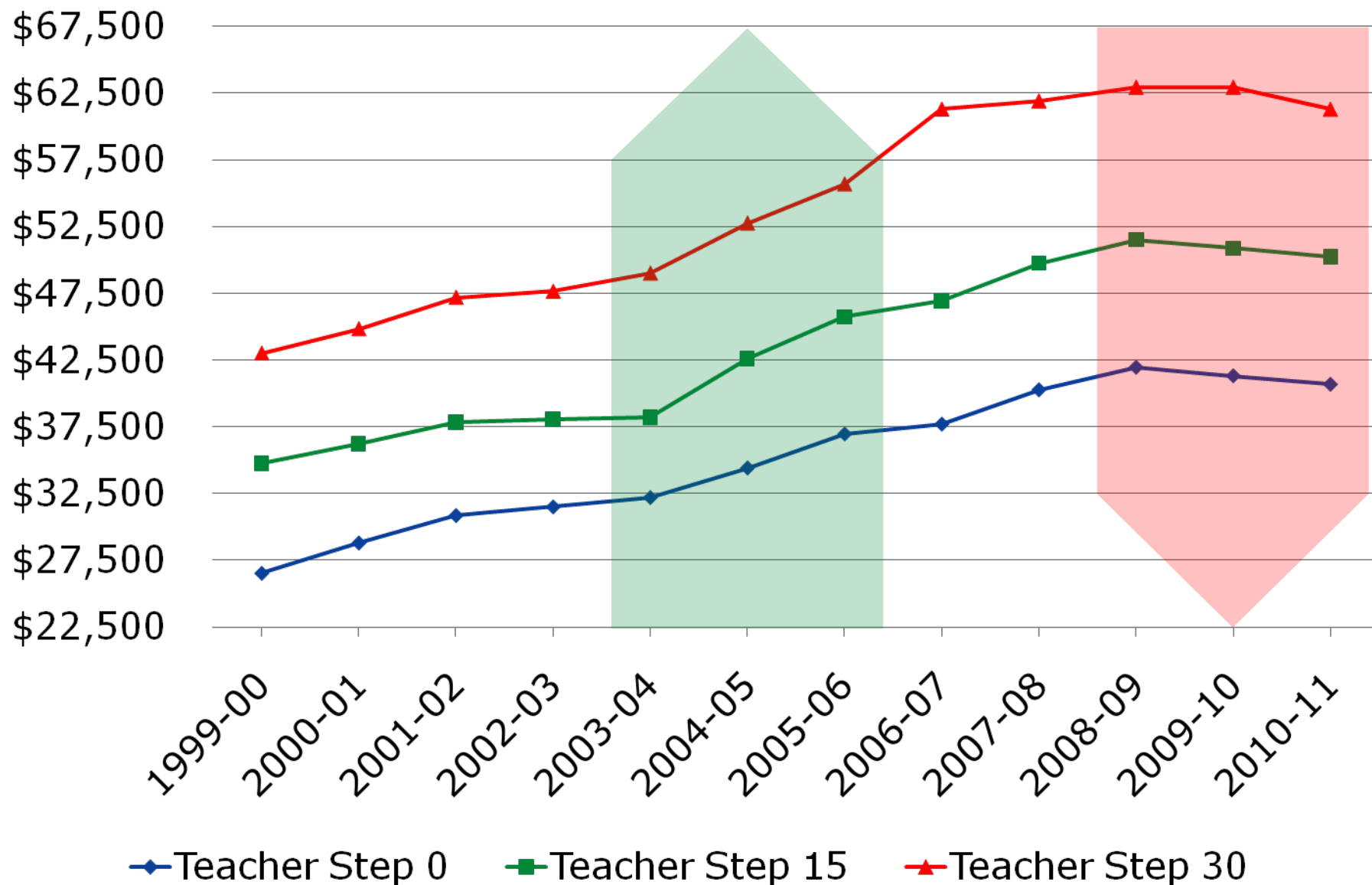


Proposed Changes to Address Stakeholder Priorities



Restore 17 teaching positions to address class size issues

Teacher Scale Across 10 Years (Actual Dollars)



Operational Efficiencies



- Saved ~\$1.5 million in transportation
- Saved ~\$400,000 through energy-efficient practices
- Implemented 90%+ of Resource Utilization Study recommendations
- Reduced & reorganized central office leadership
- Built a fund balance of \$8 million through prudent use of resources
- Evaluated teacher compensation relative to market

Efforts to Use Resources Efficiently

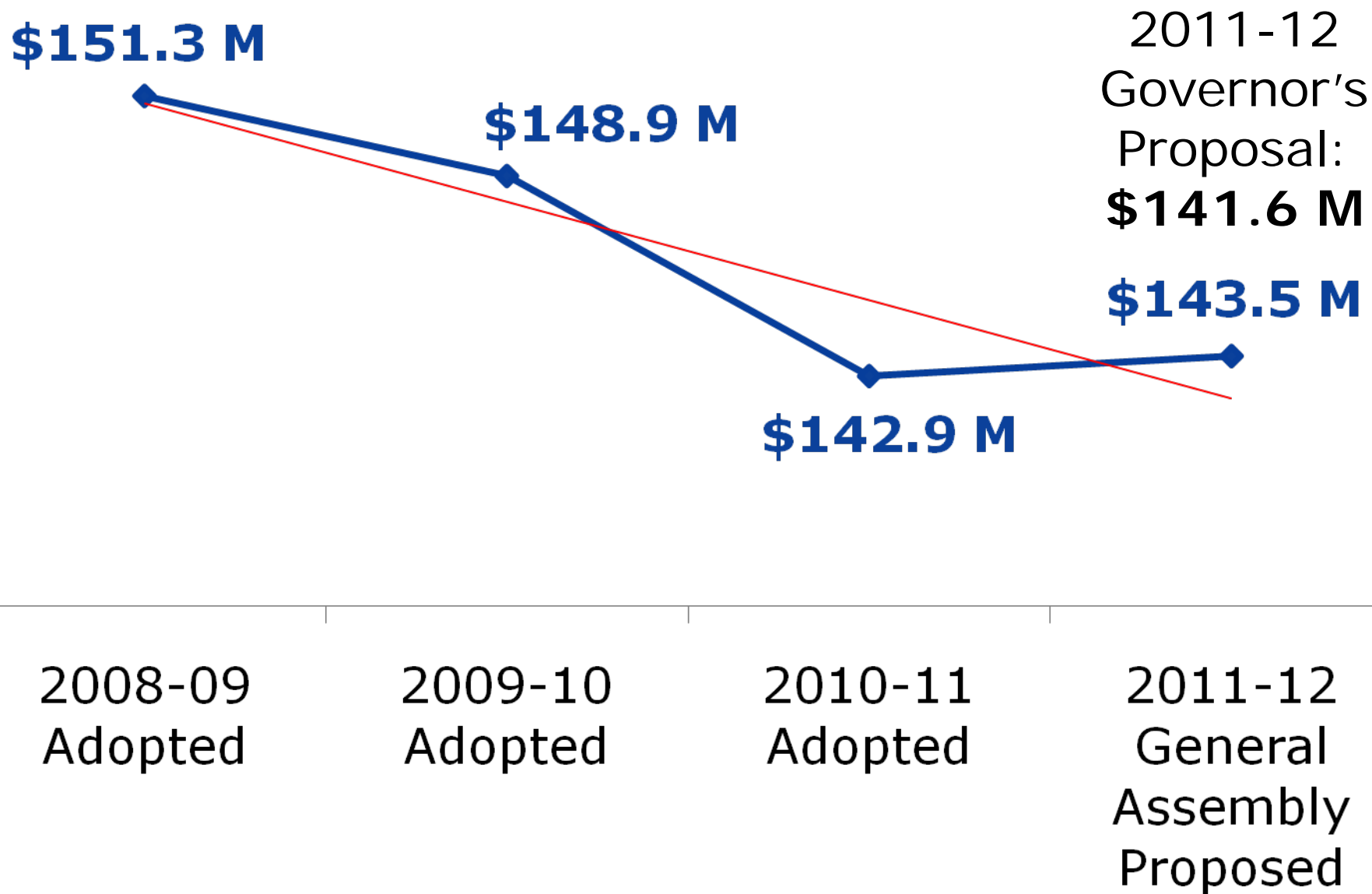
- Increased facility rental fees
- Introduced a pay-to-participate policy for athletics
- Maintained 10-20% operational line reductions in 2011-12
- Shared services with local government
- Built community partnerships with businesses, higher education, and regional services
- Participated in a budgetary review by an independent financial advisory council

Focus for 2011-12: Measuring & Evaluating

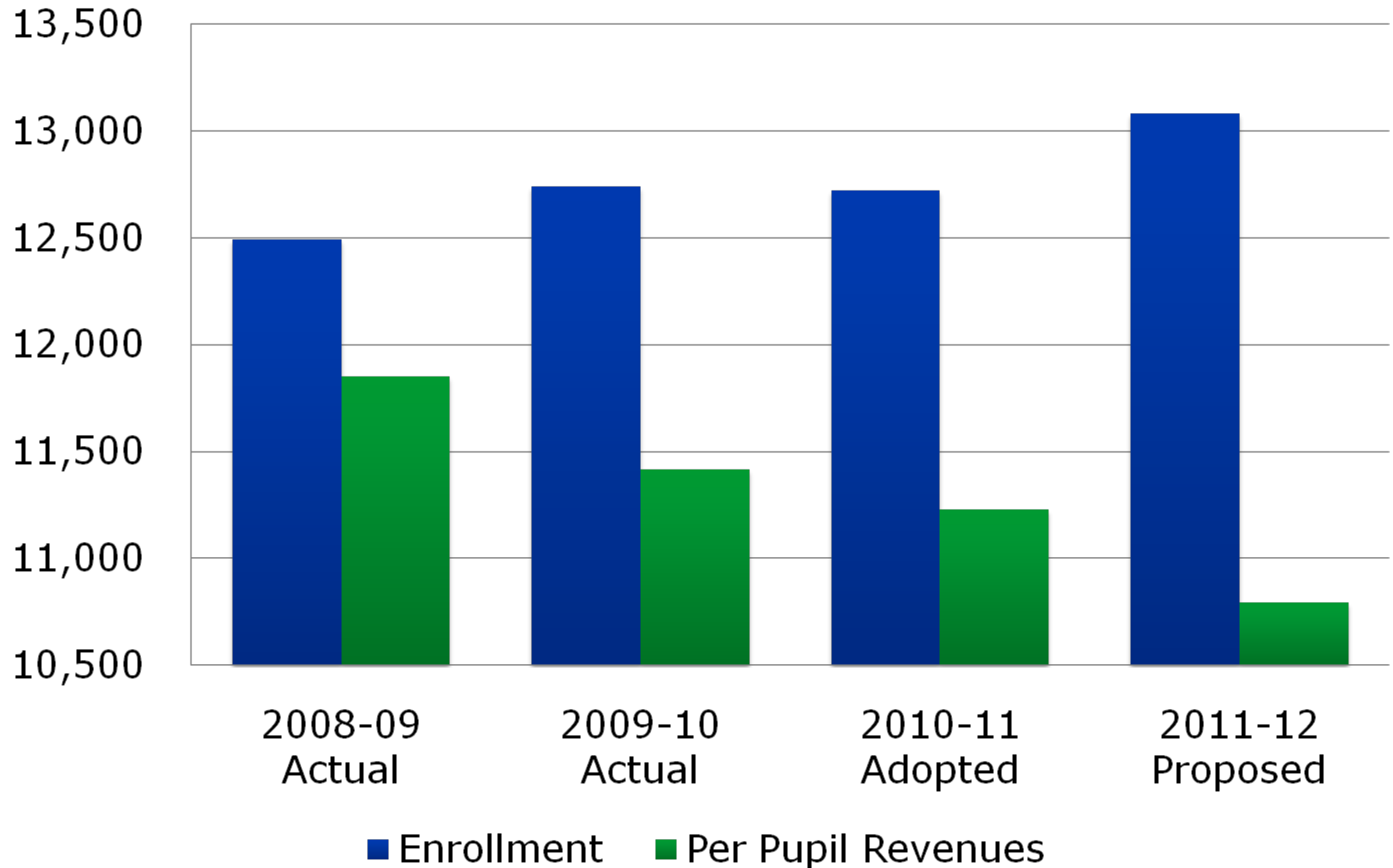
- Continue evaluating effectiveness of our educational programs
- Continue internal operational audits of departments
- Determine stakeholder valuation for excellent schools



Revenue Snapshot

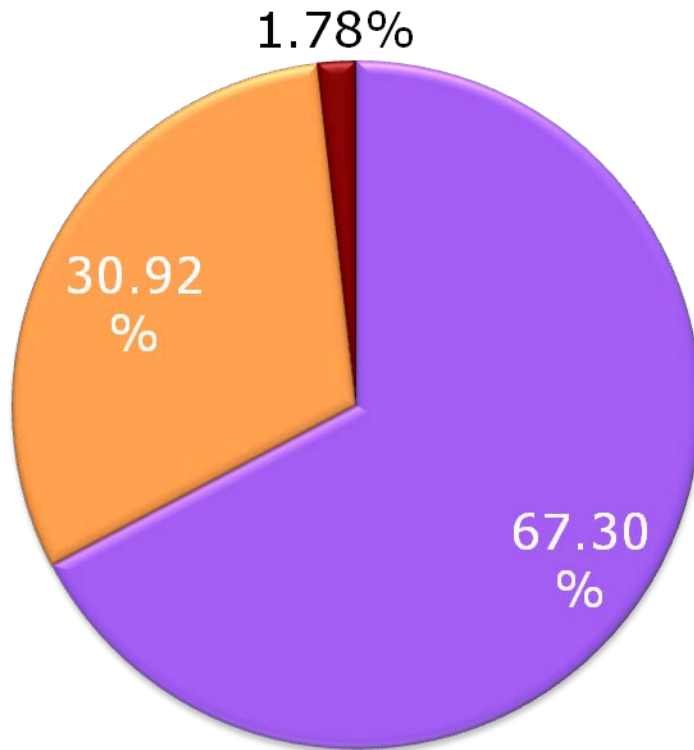


Rising Enrollment & Shrinking Per Pupil Revenues



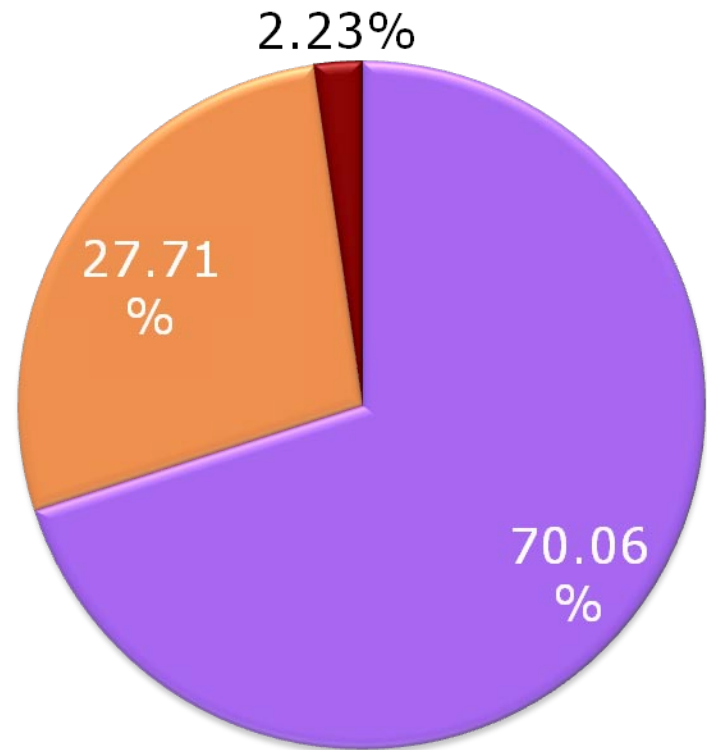
Declining State Revenues

2008-09 State Revenues
(Actual): **\$45,777,289**



Local State Federal

2011-12 State Revenues
(Projected): **\$39,756,487**

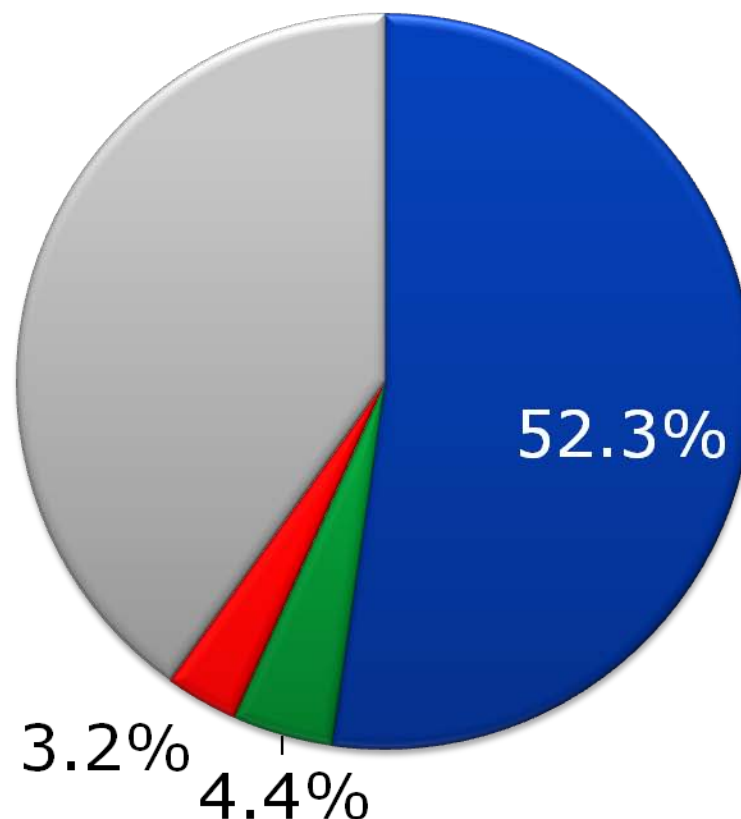


Local State Federal

Budget Transfer to Schools

59.9% of the total county budget is transferred to schools. Funds are allocated as follows:

- School Operating Budget (\$97.2 M)
- School Debt Service
- School Capital Projects
- Local Government



Maintenance of Effort Funding Request

- Modest increase of 1.2% with a 3% growth in student enrollment
- No new initiatives or programs beyond addressing growth, demographic shifts, & class size issues

2011-12 is a Year for Evaluation, Valuation & Planning



We will continue to provide the value to our community necessary for our quality of life and economic vitality. We will take the necessary steps to ensure that we continue to move

forward.

forward.

Preparing for 2012-13

- **Projected:** Continued growth
- **Projected:** Loss of federal jobs money, state's composite index hold harmless funds, & composite index recalculation
- **Critical:** Evaluation & valuation studies
- **Critical:** Reasonable, strategic use of one-time funds
- **Critical:** Partnership with community to plan for 2012-13



Changes Due to General Assembly Action

Shortfall in Original School Board Request	\$3,789,596
Conference Changes in Revenue	\$2,293,498
Reduced VRS Expenses (from Conference)	\$394,850
Remaining Funding Gap	\$1,101,248

Analysis of Fund Balance

Current Fund Balance	\$8,178,367
Current Use in FY 2010-11	\$1,800,000
Proposed Use in FY 2011-12	\$1,800,000
Available Fund Balance	\$4,578,367
Funding Shortfall	\$1,101,248
Contingency Balance if No Additional Revenues*	\$3,477,119

*Fund balance expected to increase due to operational savings in 2010-11

Summary

Revised Expenses (due to G.A. action)	\$144,565,398
Anticipated Local Revenue	\$98,706,287
Anticipated State Revenue	\$39,756,487
Anticipated Federal Revenue	\$3,201,376
One-time Use of Fund Balance	\$1,800,000
Remaining Funding Gap	\$1,101,248
Additional Use of Fund Balance	\$1,101,248
	Balanced

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- Our community
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