

ALBEMARLE RISING:

The Rising Tide Lifts Us All

2019-20 Budget Work Session #1

FUNDING REQUEST REVIEW SCHEDULE

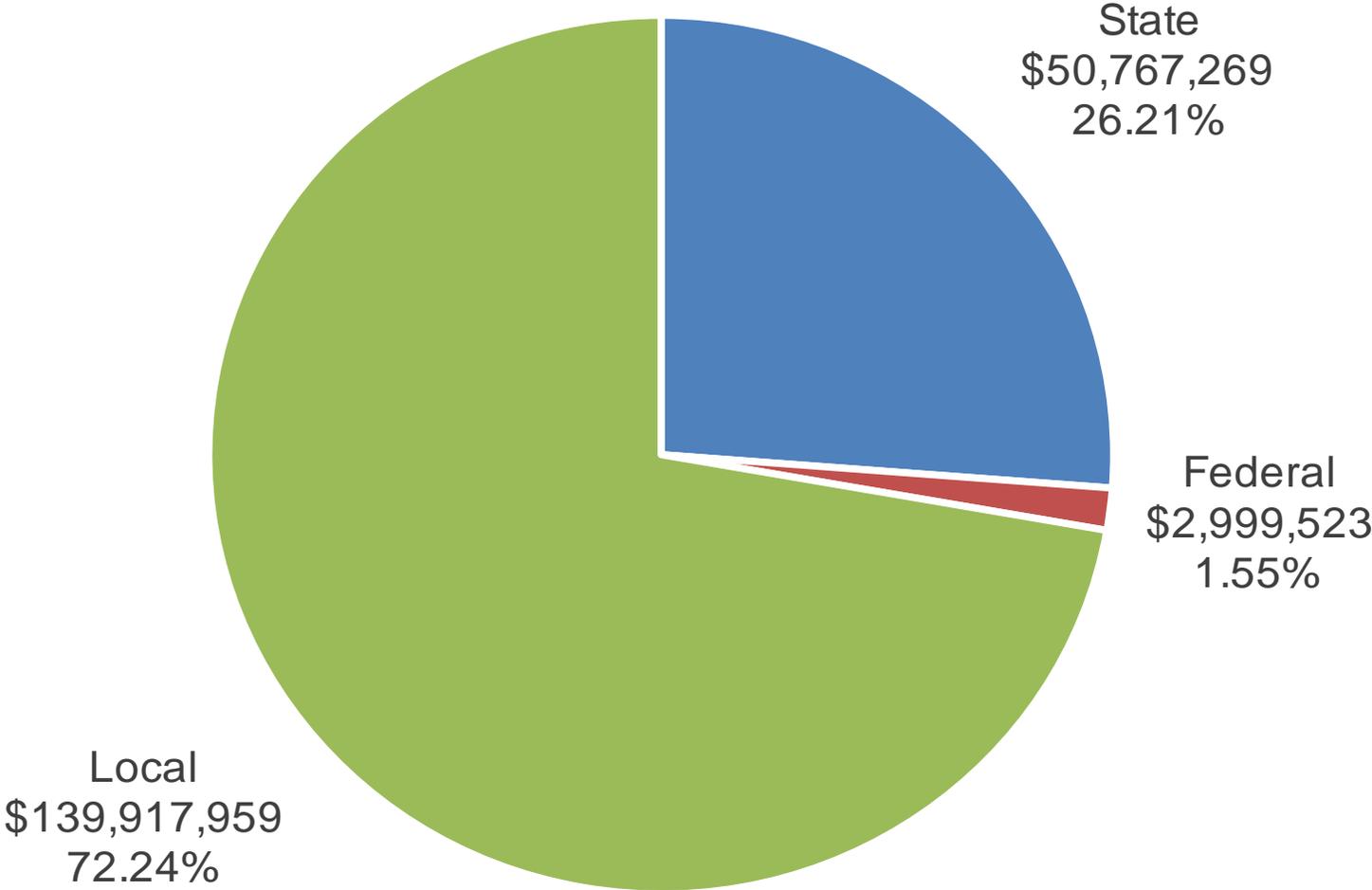
January 17 th Special School Board Meeting	Superintendent's Funding Request Presentation
January 22 nd Special Budget Work Session	<u>Budget Work Session #1:</u> Overview, Compensation/Benefits, Growth Strategic Objective #1: We will engage every student
January 24 th School Board Work Session	<u>Budget Work Session #2:</u> Strategic Objective #2: We will implement balance assessments Strategic Objective #3: We will improve opportunity and achievement
January 29 th Public Hearing and Special Budget Work Session	<u>Budget Work Session #3:</u> Strategic Objective #4: We will expand partnerships Strategic Objective #5: We will optimize resources Program, Department and Special Revenue Q&A Discussion
February 5 th School Board Business Meeting	Adopt School Board Funding Request



OVERVIEW

2019-20 REVENUES

\$193.68 Million



2019-20 REVENUES

\$193.68 Million

	2018-19 Adopted	2019-20 Request	\$ Change	% Change
Local	\$135,540,021	\$139,917,959	↑ \$4,377,938	↑ 3.23%
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	\$193,684,751	↑ \$6,884,248	↑ 3.69%

REVENUES

Notable Revenue Changes

- **Local Revenues**
 - Dual Enrollment (offsetting expense reduction) -\$854,536
 - Misc Revenues (Staff Tuition) -\$61,059
 - Local Transfer (~4% overall increase) \$5,241,574
- **State Revenues**
 - Sales Tax \$775,752
 - Salary Supplement (SOQ Raises) \$1,338,048
 - Lottery Funds \$409,734

STATE SALARY FUNDING

Directed/non-discretionary expenses – funds only a portion of true costs

- **State Requirements**

- 5% Overall across FY 18/19 & FY 19/20
- Covers only SOQ positions
- Covers only a small portion of division costs

- **Teacher Budgeted Increases**

- FY 18/19 Teacher Increase (2%)
- FY 18/19 Teacher Straighten line (2%)
- FY 19/20 Teacher Increase (2.3%)

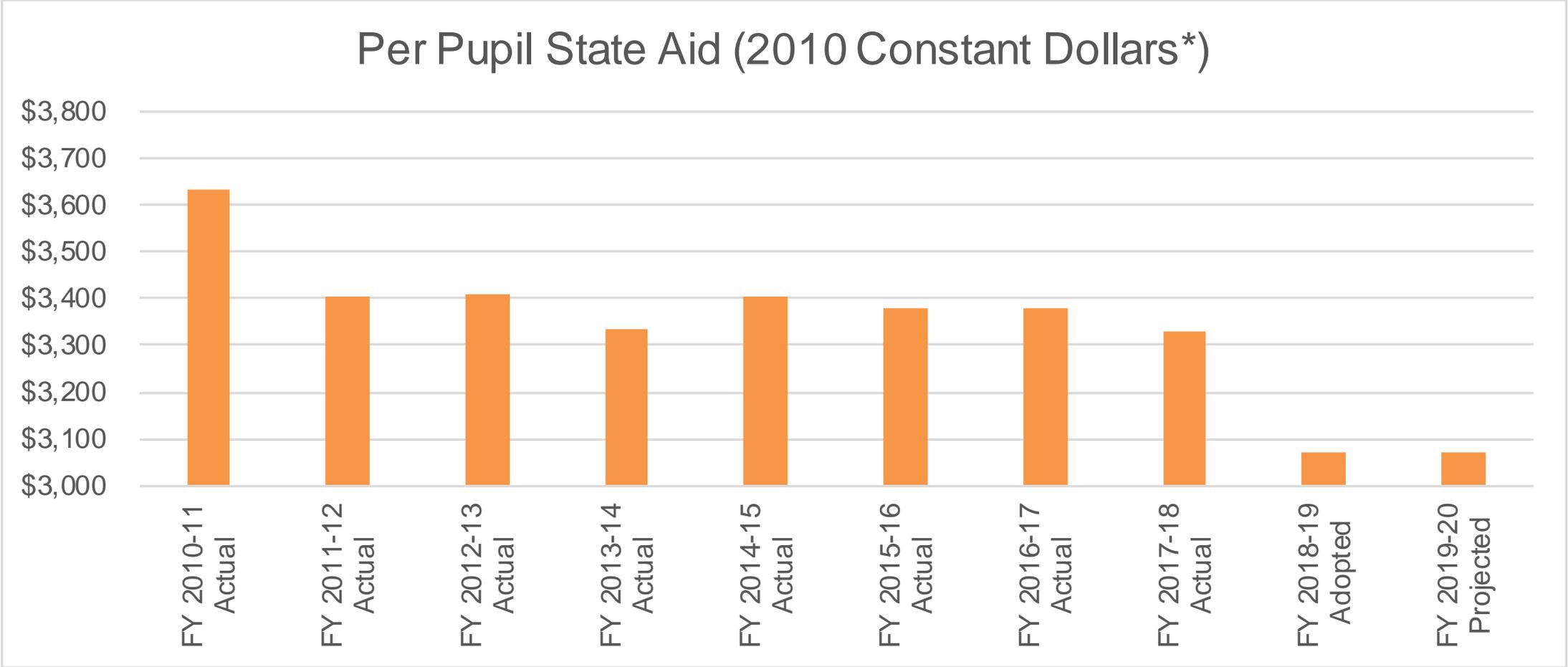
- **Classified Budgeted Increases**

- FY 18/19 Classified Incr (2% + merit)
- FY 19/20 Classified Incr (2.3% + merit)
- Bus Driver Reclassification (\$197K)

REVENUES



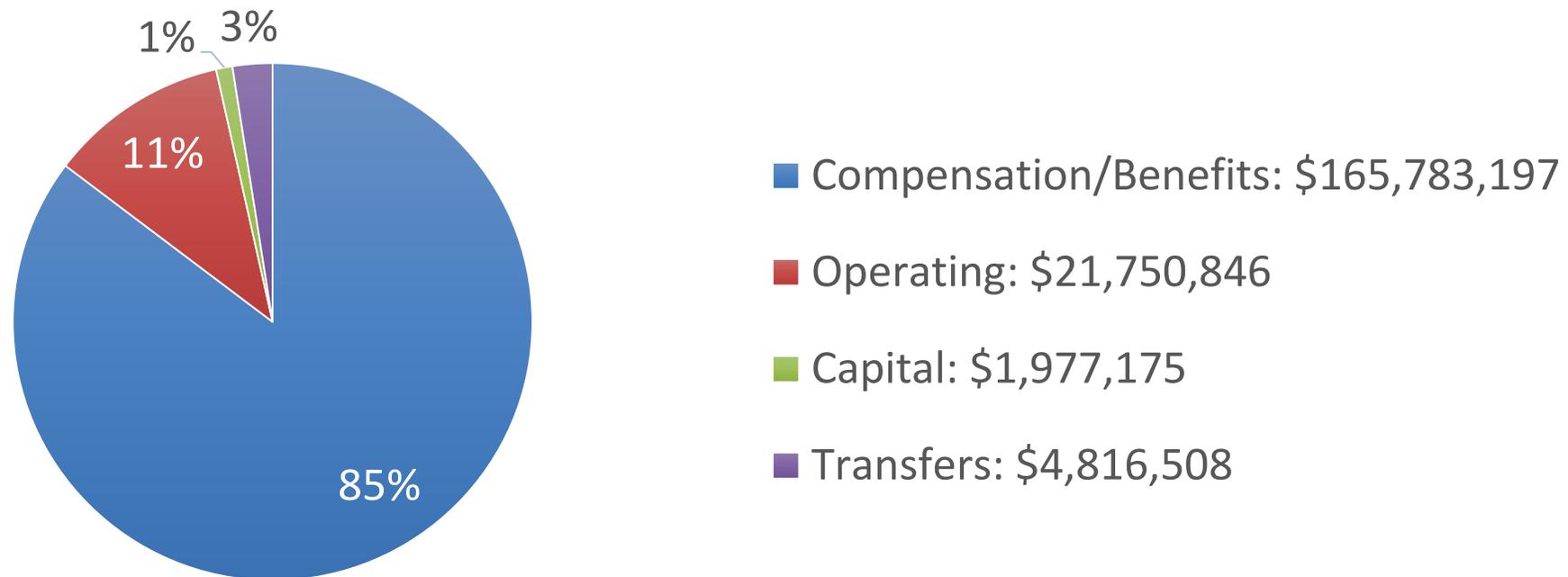
State Trends



EXPENDITURE OVERVIEW

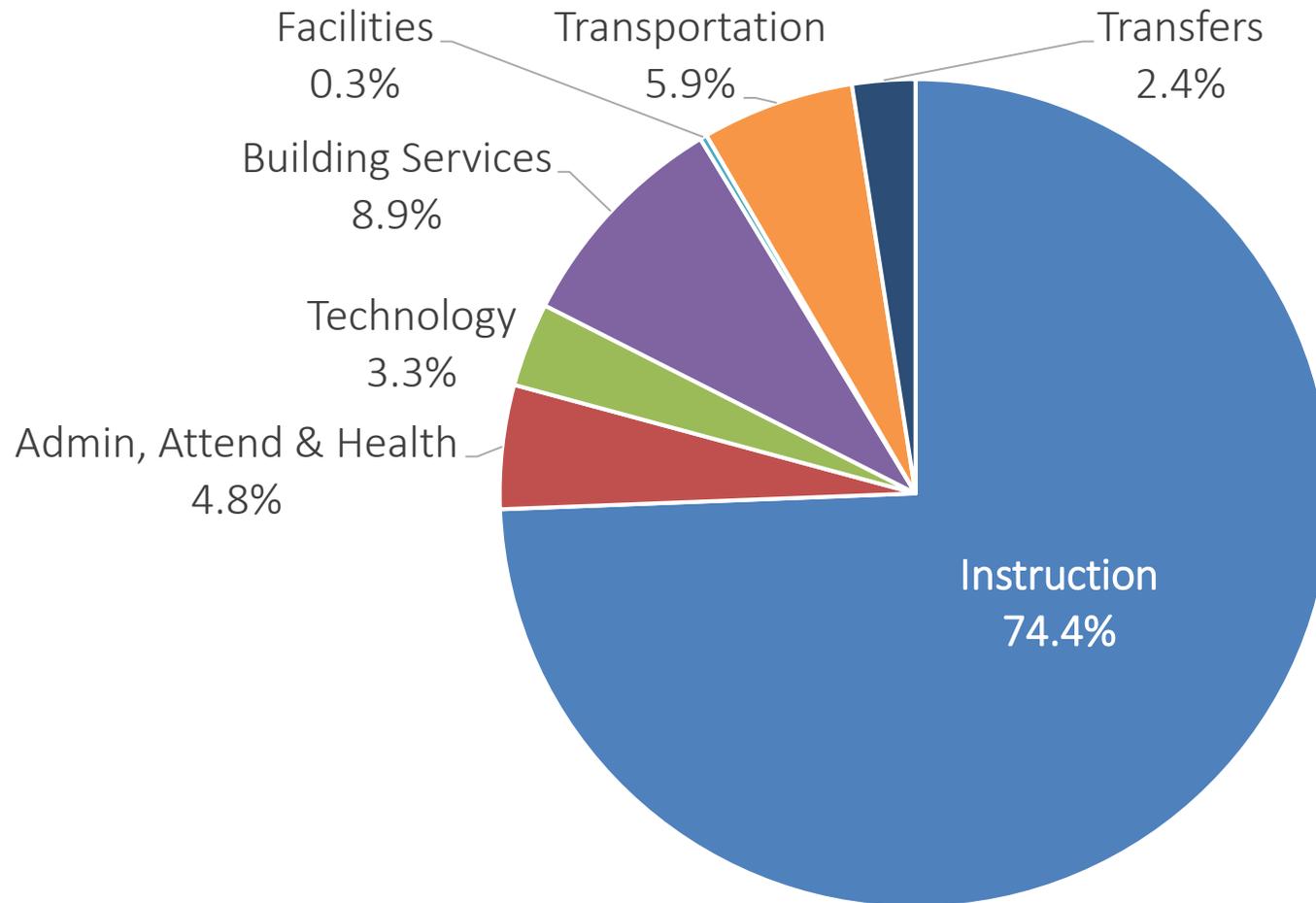
\$194.33 Million

2018-19 Adopted	2019-20 Request	\$ Change	% Change
\$186,800,503	\$194,327,726	↑ \$7,527,223	↑ 4.03%



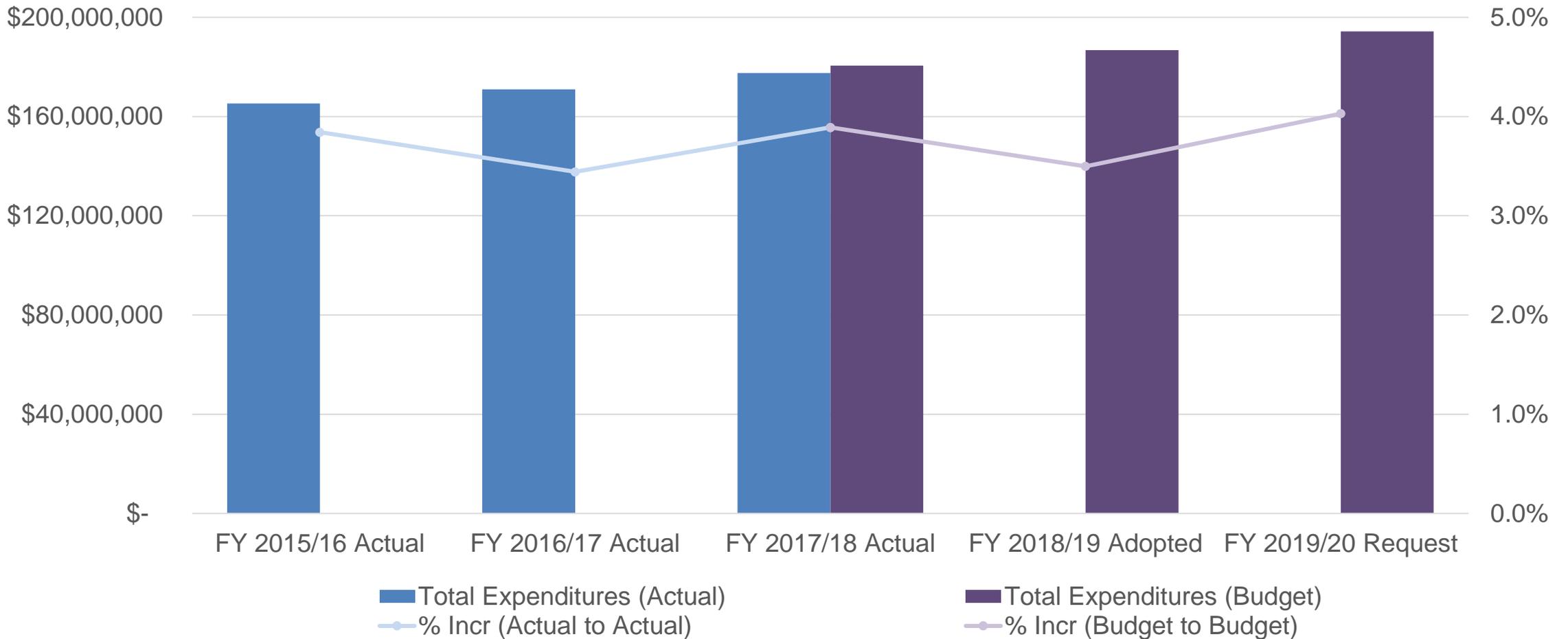
EXPENDITURE BY STATE CATEGORY

\$194.33 Million



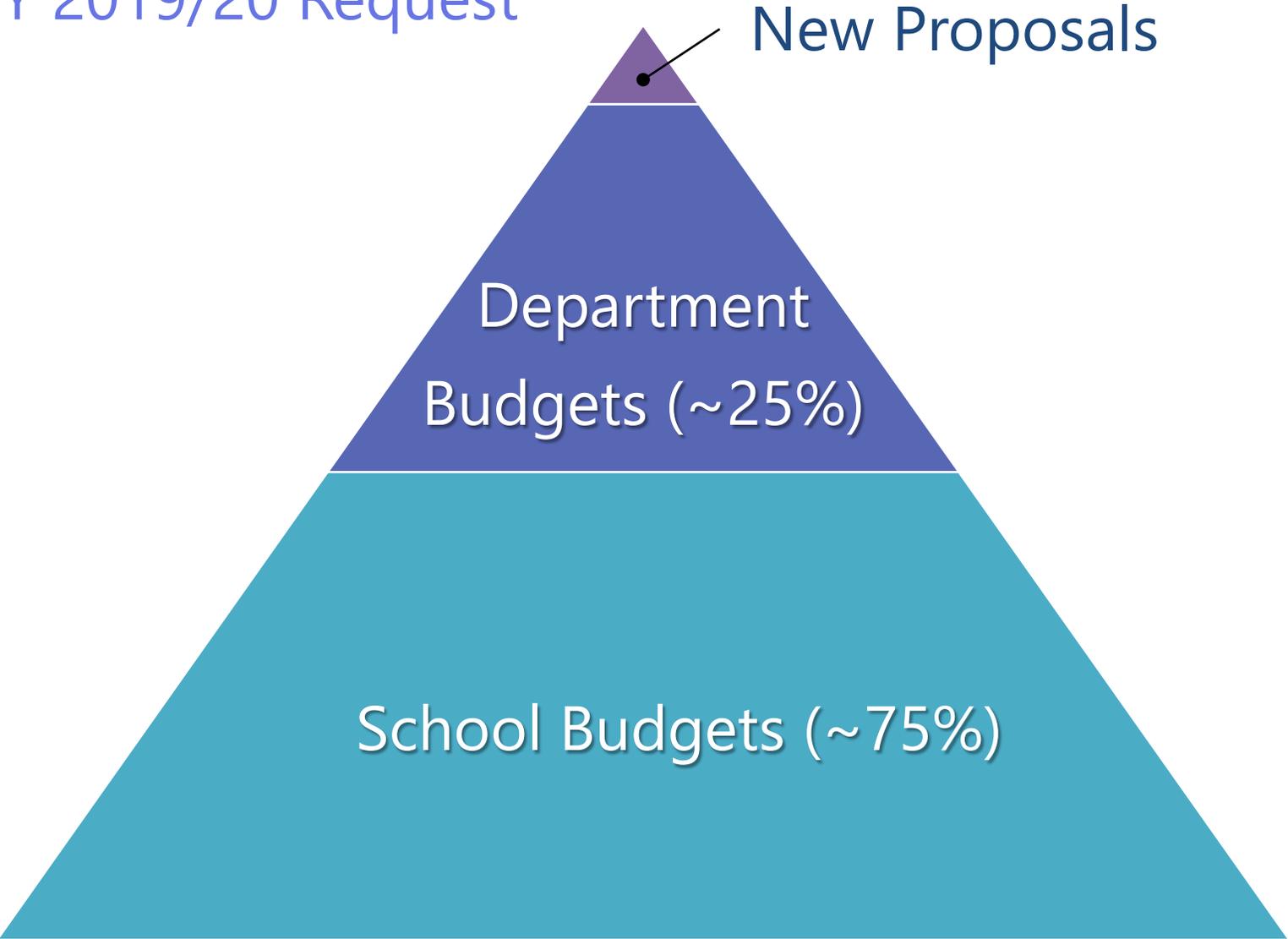
EXPENDITURE TRENDS

5 Year History



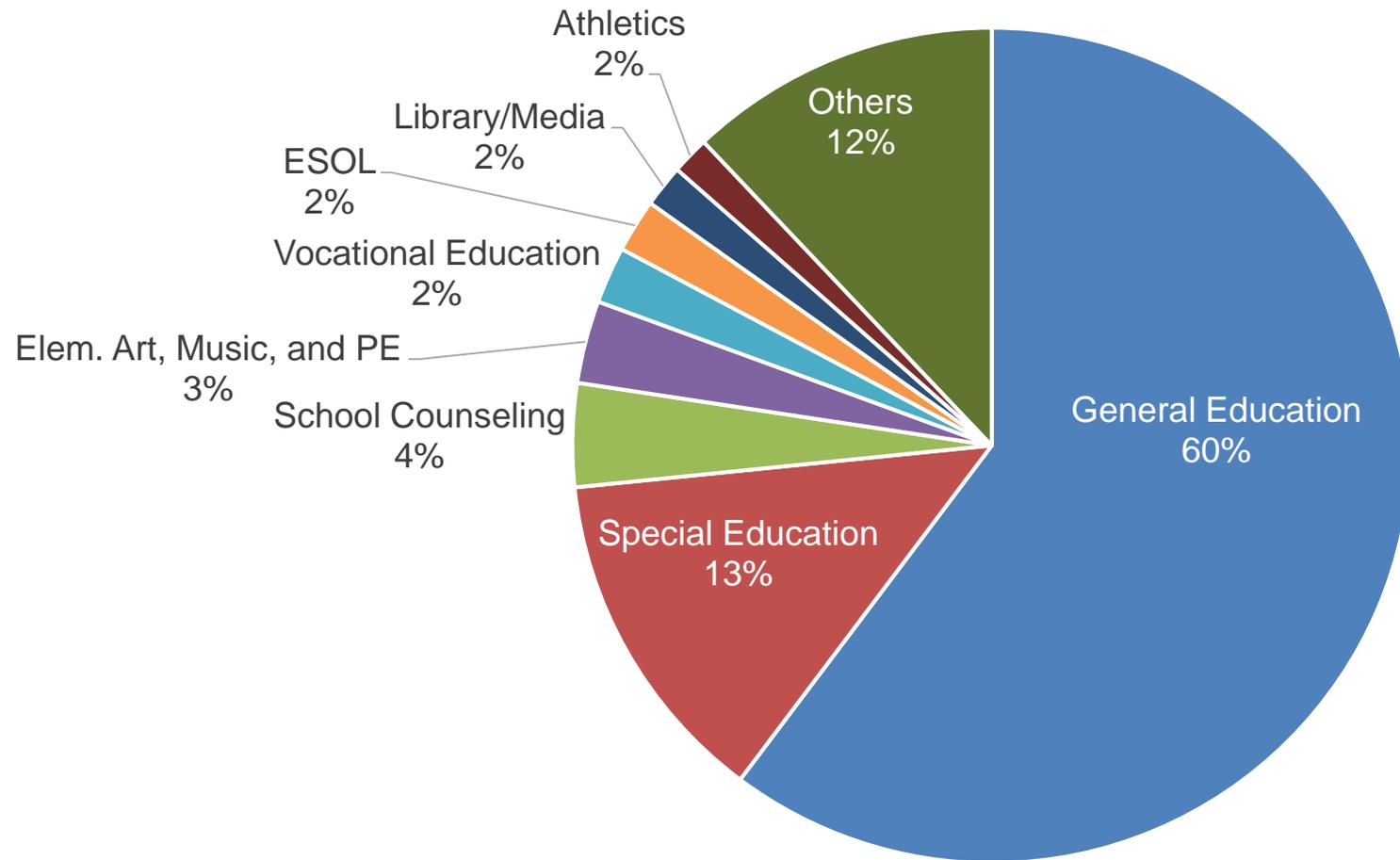
EXPENDITURES

Building the FY 2019/20 Request



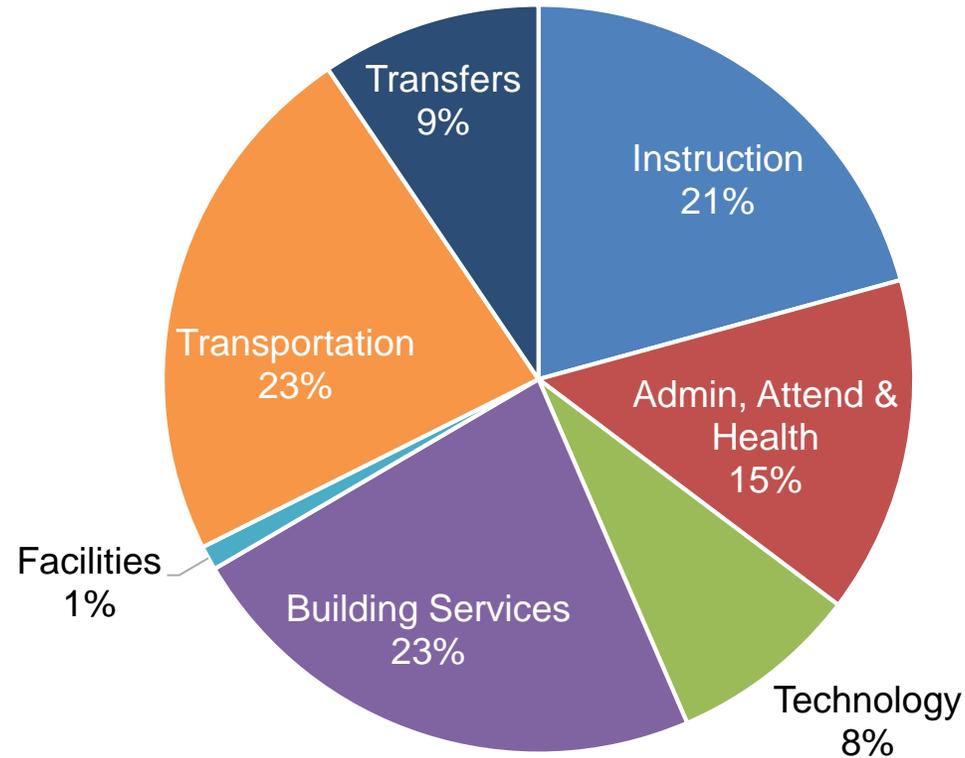
SCHOOL PROGRAM EXPENDITURES

Total: \$144.0 Million



DEPARTMENT EXPENDITURES BY STATE CATEGORY

\$50.3 Million



EXPENDITURES

Directed/non-discretionary expenses

- **Joint Programs**
 - Transfer to Children's Services Act (CSA) \$150,000
 - Piedmont Regional Education Program (PREP) \$68,096
- **Other Increases**
 - Utility Cost Increase \$140,000
 - Fuel Cost Increase \$87,514
 - Microsoft Licensure Increase \$100,000
 - School Resource Officer Transfer Increase \$18,343
 - Workers Compensation Increase \$38,700

FUNDING GAP



Summary

Total Revenue Increase		\$6.9 million
Expenses	Compensation & Benefits	\$3.9 million
	Compensation & Benefits (Savings)	(\$1.4 million)
	Directed/Non-Discretionary	\$0.6 million
	Growth	\$1.9 million
	Advancing Strategic Objectives	\$2.6 million
Total Funding Gap		(\$642,975)



COMPENSATION & BENEFITS

FUNDING GAP



Summary

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Total Funding Gap		(\$642,975)

SALARY INCREASES

TEACHERS

- 2.3 % Increase
 - Due to last year's pay scale adjustment, there is enhanced understanding and communication as well as equity across the scale. Steps 0-30 will receive the same % increase.
 - Total cost of increase: \$2,055,000
-

CLASSIFIED STAFF

- 2.3% Market Increase
- Fund pay for performance
- Total cost of increase: \$1,193,014

COMPENSATION CHANGES

Directed/non-discretionary expenses

- **Salaries**

- Teacher Salary (2.3% overall) \$2,055,000
- Classified Salary (2.3% + merit) \$1,193,014

- **Benefits**

- Health Insurance (5.4%, Jan 1, 2020) \$651,922
- Dental Insurance (5%, Jan 1, 2020) \$28,360
- VERIP Savings -\$86,032

LAPSE FACTOR

Anticipated savings due to lag time between the opening of a position and the start date of a new hire & potential savings associated with the hiring of less experienced staff due to turnover and retirements

SALARY AND OPERATIONAL SAVINGS

Documented from salary and benefits due to budgeted position changes, employee turnover (resulting in lower salaries), employee benefit enrollment, benefit plan changes, one-time removals, and other operational changes.

COMPENSATION & OPERATIONAL SAVINGS

Directed/non-discretionary expenses

- Expenditure Savings
 - Dual Enrollment -\$854,536
- Staffing Savings
 - Turnover/Benefit Savings -\$460,837
 - Increased Budgeted Lapse -\$91,204

ACADEMIC LEADERSHIP COMPENSATION PROGRAM (ALCP) STIPEND INCREASE (PHASE 1)

- The ALCP provides a structure to support instructional leadership and professional growth across the Division.
- Last year, the teacher compensation review revealed that ACPS is not competitive for many of its special or incentive pays.
- This increase begins to restore funding, which had been reduced during the recession, and more fairly compensates teachers for the additional roles they take on.
- Each stipend will go through a review process to determine if additional adjustments to compensation need to be made based on changing responsibilities of the role.
- The Diversity Resource Teacher (DRT) stipend was the first to go through review and an increase in stipend compensation is warranted.

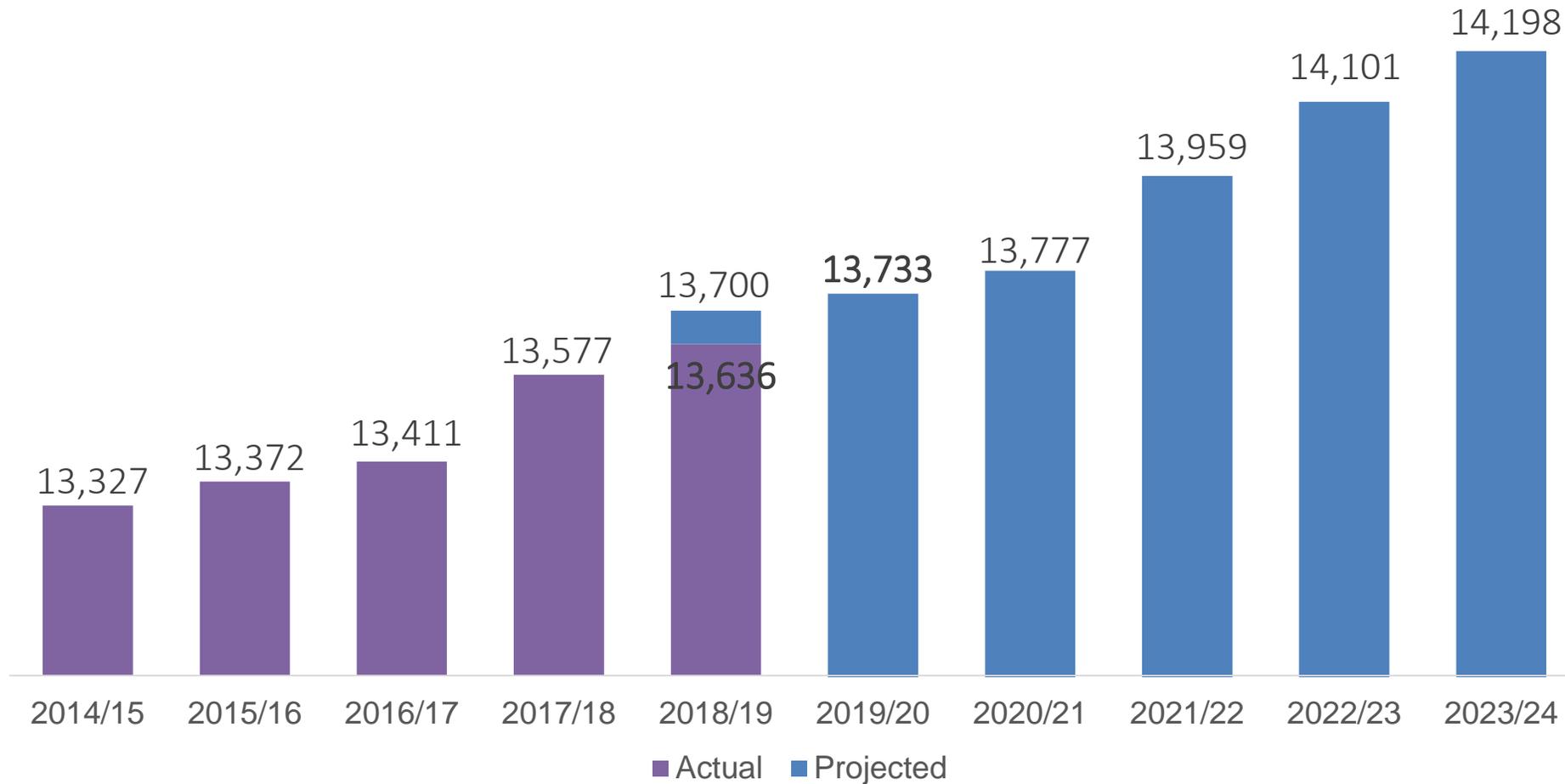


ENROLLMENT GROWTH



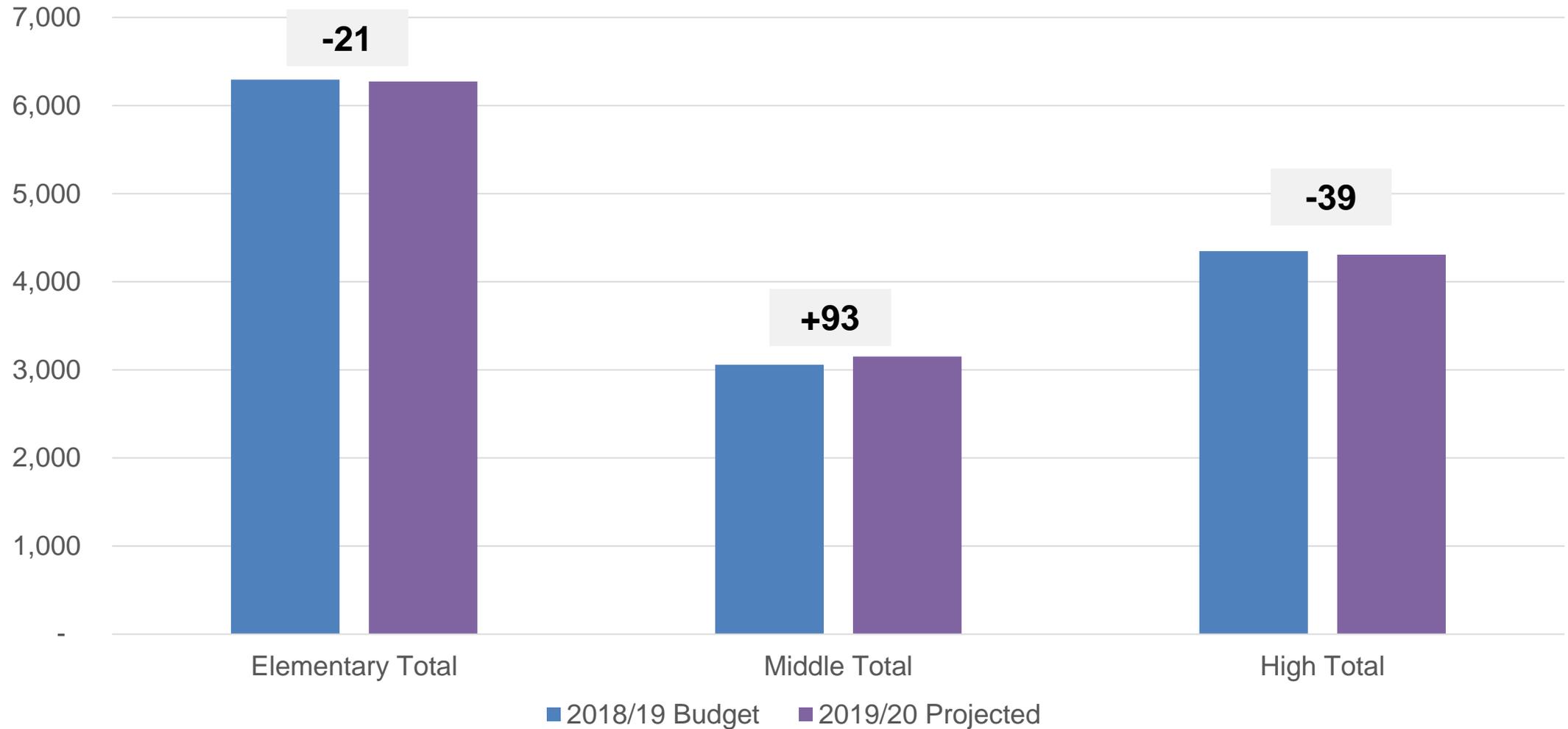
STUDENT ENROLLMENT K-12

Budget to Budget: 33 student increase; Actual to Budget: 97 student increase



SCHOOL LEVEL BREAKDOWN

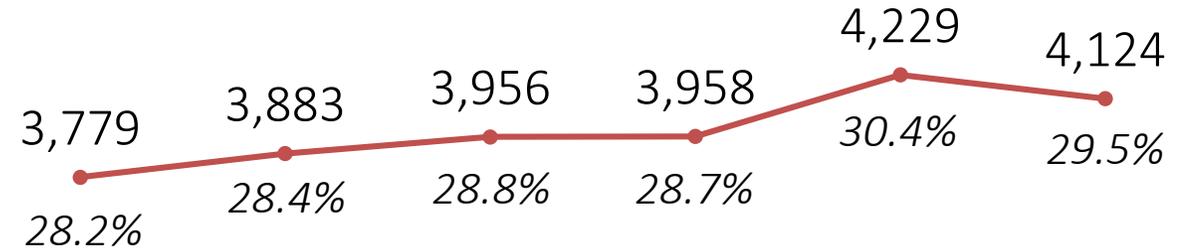
Enrollment is projected to grow by 33 students overall



STUDENT DEMOGRAPHIC CHANGES

	5 Year Difference	
Total Enrollment	+561	▲ 4.1%
Economically Disadvantaged	+345	▲ 21.5%
English Learners	+240	▲ 9.1%

Economically Disadvantaged Students



English Learners



2013/14 2014/15 2015/16 2016/17 2017/18 2018/19

INSTRUCTIONAL STAFFING

Level	2018/19 Budget	2019/20 Projected	Change
Elementary	472.9	473.3	0.4
Middle	212.8	222.6	9.8
High	293.3	299.4	6.1
Other	319.5	319.5	0.0
Total	1,298.5	1,314.7	16.2

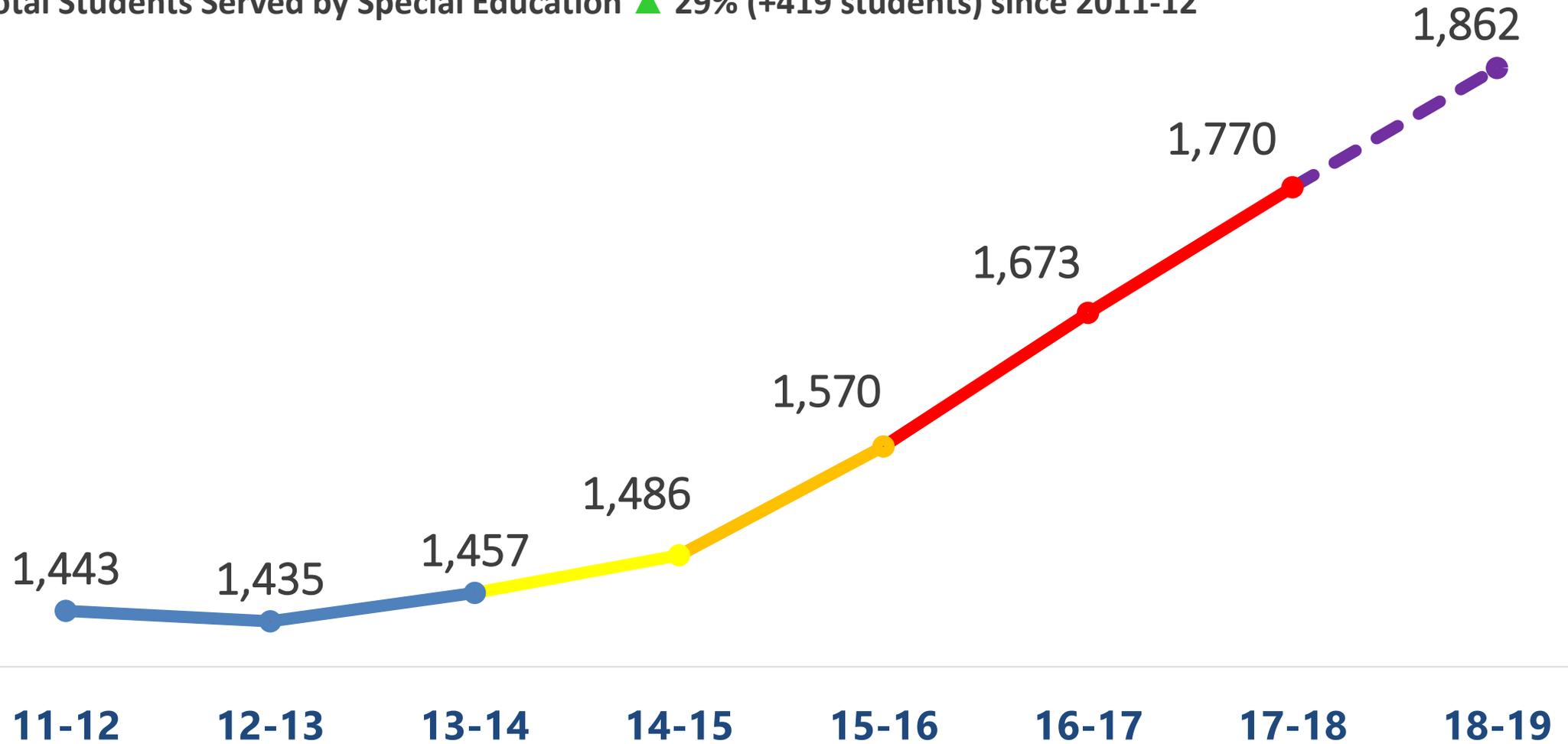


SPECIAL EDUCATION

- Special Education staffing has been provided to respond to the growing number of students with disabilities served in Albemarle County Schools;
- Albemarle County Schools has developed and implemented one of the most effective special education program structures in Virginia for students with disabilities; and
- Albemarle County Schools is now able (and has begun) to direct its collective energies, but now intensely so, on increased achievement for students with disabilities through the leveraging of high yield evidenced based practices in our public schools.

STUDENTS SERVED: SPECIAL EDUCATION

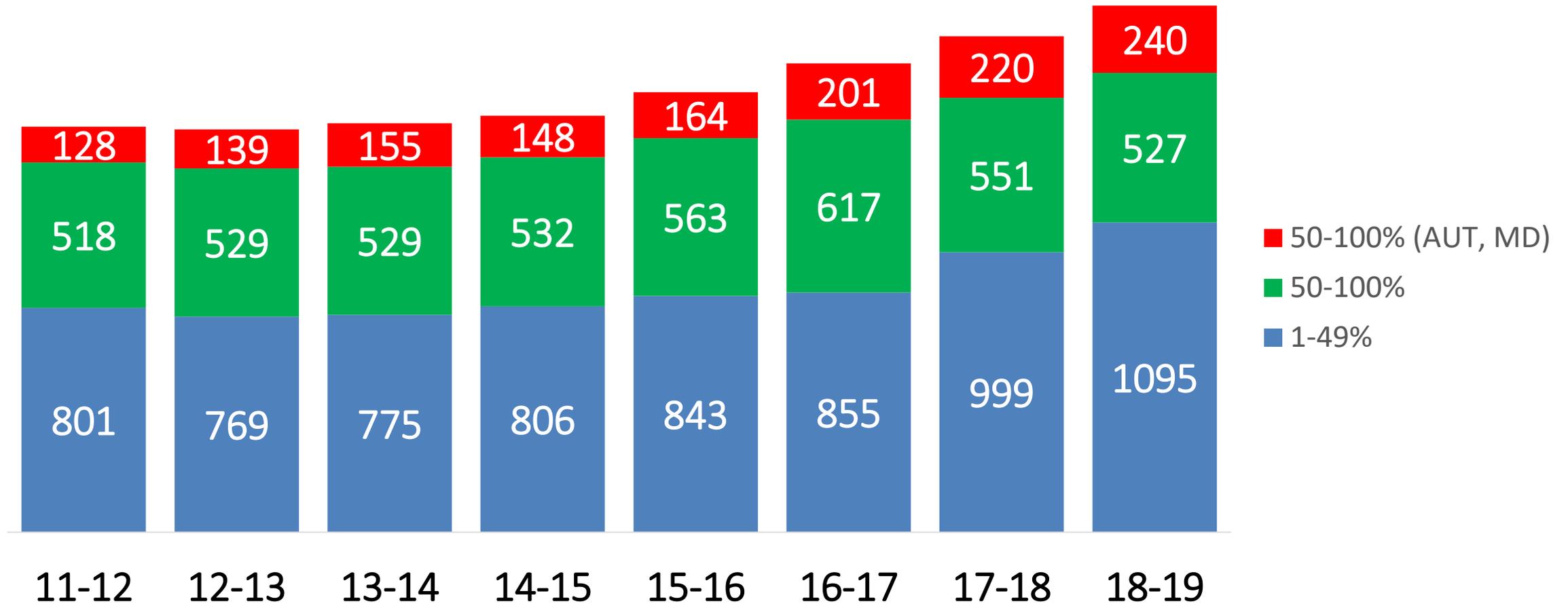
Total Students Served by Special Education ▲ 29% (+419 students) since 2011-12



SPED STUDENTS BY SERVICE LEVEL

Total Students Served by Special Education ▲ 29% (+419 students) since 2011-12

Students Served at 1-49% ▲ 37.9% | 50-100% ▲ 3.1% | 50-100% AUT, MD ▲ 87.5%



Pre-K = Early Childhood Special Education Programs

A-BASE = Building Appropriate Supports with Evidence – Autism

B-BASE = Building Appropriate Supports with Evidence – Behavioral

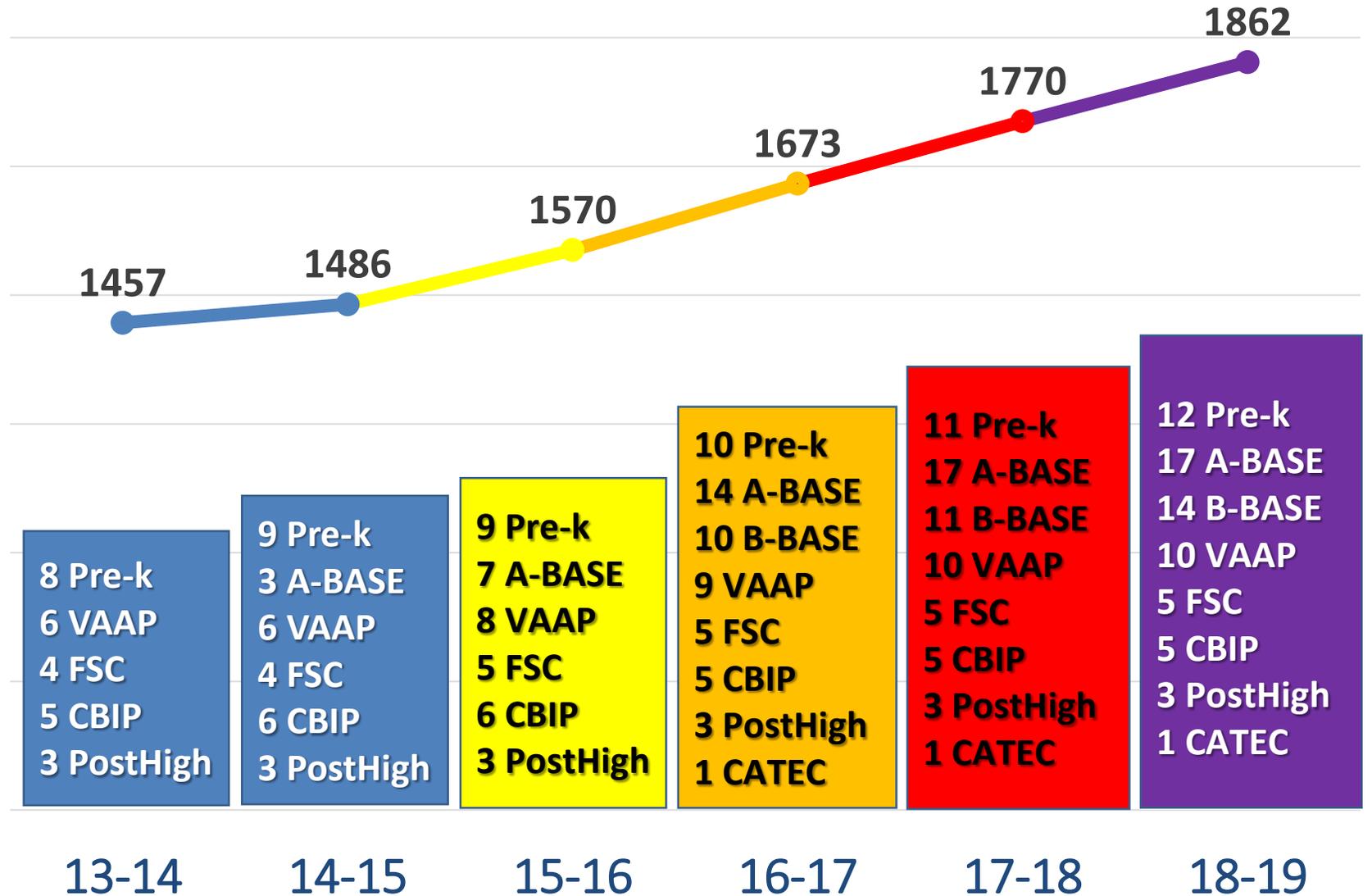
VAAP = Modified Curriculum Program at Elementary

FSC = Functional Skills Classroom at Middle

CBIP = Community Based Instruction Program at High

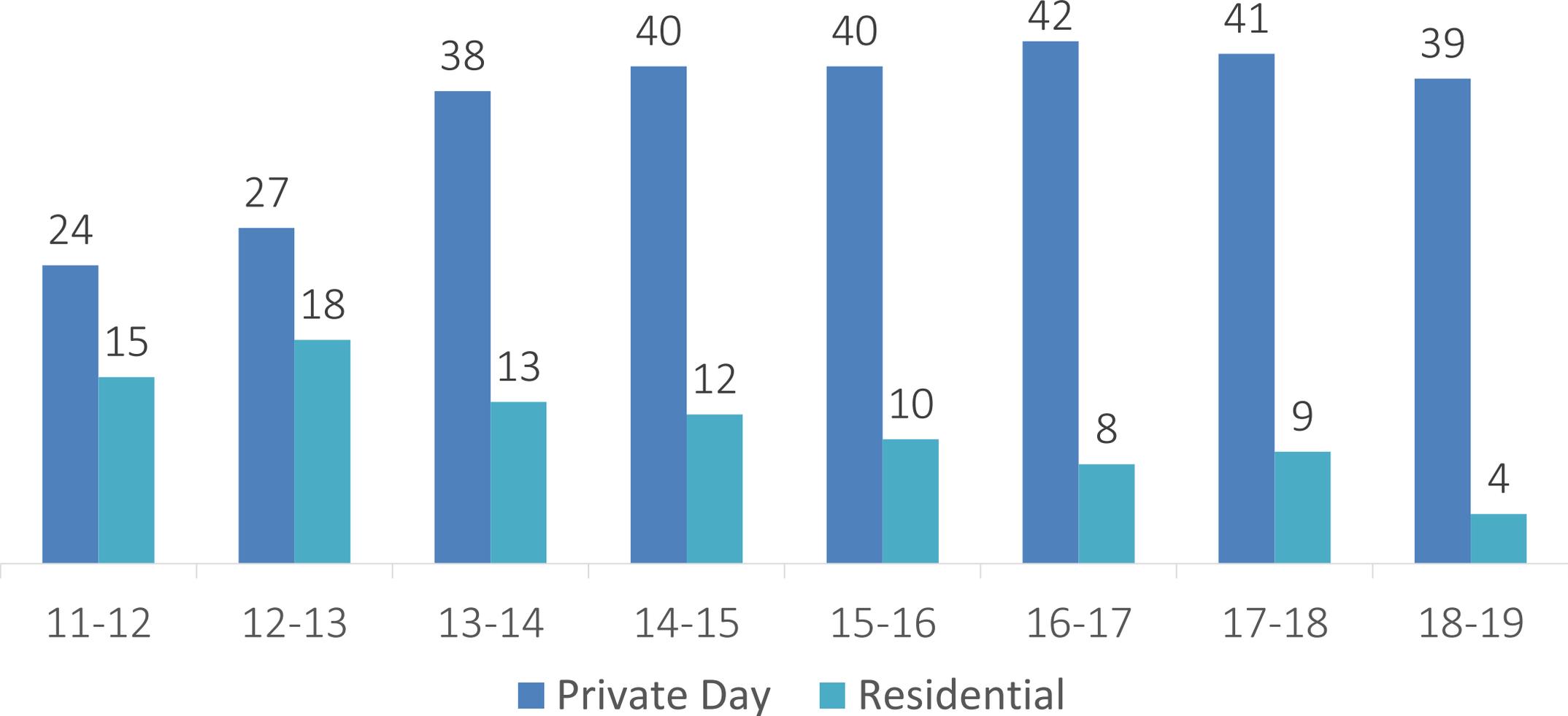
Post High = CBIP for 18-21 year old students.

STUDENTS SERVED: SPECIAL EDUCATION

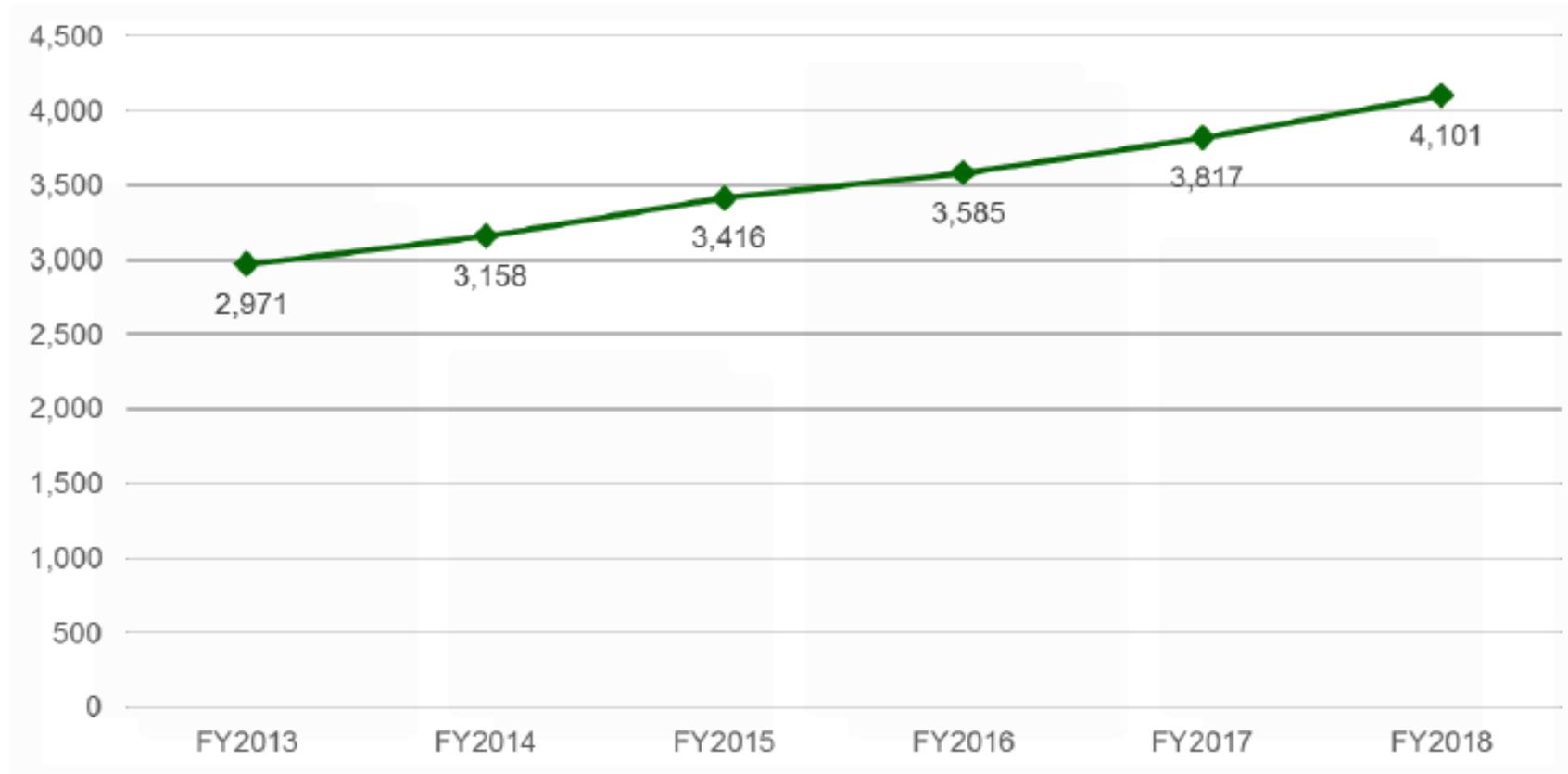


CHILDREN'S SERVICES ACT (CSA)

STUDENTS IN PRIVATE DAY AND RESIDENTIAL PLACEMENTS



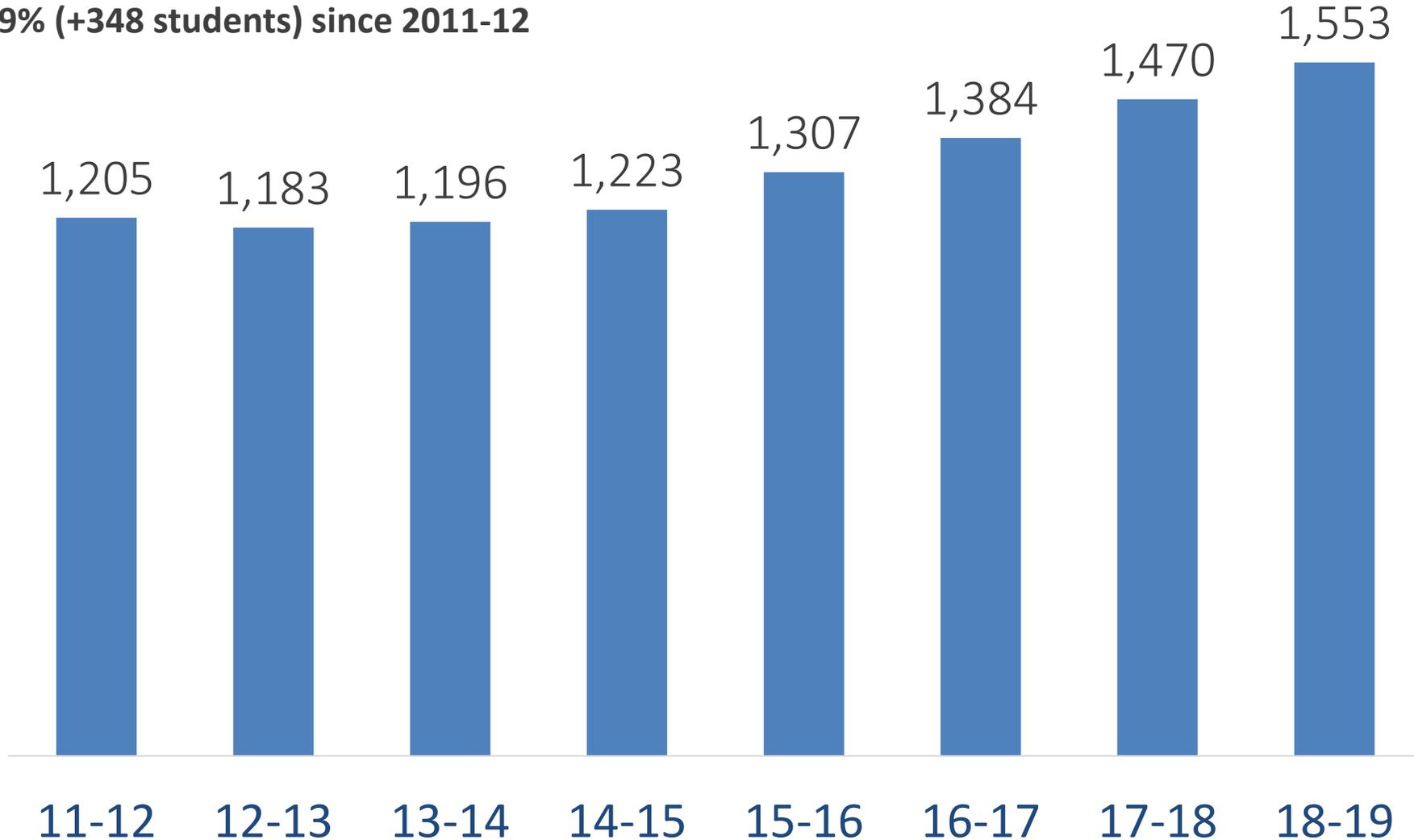
CSA Private Day Special Education: Number of Youth Served



Source: CSA Data Set (pre-2017) and Local Expenditure and Data Reimbursement System (LEDRS)

SPED STUDENTS SERVED IN THE PUBLIC SCHOOL SETTING K-12

▲ 28.9% (+348 students) since 2011-12





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.

STRATEGIC PRIORITIES:

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.

ALIGNING OUR REQUEST TO OUR OBJECTIVES

- We will engage every student.
- We will implement balanced assessments.
- We will improve opportunity and achievement.
- We will create and expand partnerships.
- We will optimize resources.



OBJECTIVE #1

We will engage student

WE WILL ENGAGE EVERY STUDENT.

	FTE	FTE Cost	Operating	TOTAL
<i>CRT Professional Development</i>				
Equity Specialist Expansion	1.5	\$123,859	\$11,488	\$135,347
<i>Contemporary High School Programming:</i>				
High School Centers Expansion	5.01	\$380,024	\$89,800	\$469,824
NJROTC/NDCC Program			\$150,000	\$150,000
<i>Elementary World Language Program:</i>				
FLES Staffing	1.5	\$101,352	\$ -	\$101,352
	8.01	\$605,235	\$251,288	\$856,523

EQUITY SPECIALIST EXPANSION

CRT Professional Development

- This proposal addresses an increase in demand for high quality culturally responsive teaching (CRT) professional development training, and necessary follow up transfer to practices strategies.
- This proposal adds 1.5 FTEs and increases the current 1.5 Equity Specialist FTEs from 10-month to 11-month employees.
- Total Cost: \$135,347

EQUITY SPECIALIST EXPANSION

CRT Professional Development

Primary Roles of Equity Specialist:

- To impact student achievement through the facilitation of professional learning opportunities and continued collaboration & coaching of instructional staff.
- To produce evidence-based results leading to equitable outcomes for ALL students in ACPS.
- To continuously grow, develop, and sustain leadership in Culturally Responsive Teaching

Background

- FY2017/18: Superintendent Transferred 1.0 FTE from One Time Funding Source
- FY2018/19: School Board Approved 1.5 FTE Funding
- FY2018/19: Superintendent Transferred .5 FTE from One Time Funding Source
- FY2019/20: Superintendent Requesting an additional 1.5 FTE

EQUITY SPECIALIST EXPANSION

CRT Professional Development

Evidence of Return on Investment: 2016 - 18 Professional Development Results

- 500+ staff trained in 3 modules of Culturally Responsive Teaching
- 17 Educators certified in Culturally Responsive Teaching
- 13 Educators Micro-Credentialed in Culturally Responsive Teaching
- Growing Momentum: Seeing the Need & Benefit of CRT Work
 - 42 Educators Applying for CRT Certification this year & Follow-up coaching
 - 30 Educators Applying for Micro-Credential in CRT this year & Follow-up coaching
 - 8 Administrators working towards certification
- 10+ Schools focused on CRT Professional Development

EQUITY SPECIALIST EXPANSION

CRT Professional Development

Supporting Growth, Expanding Equity Outcomes

- Summer Professional Development focus for all staff on Cultural Awareness
- Cultural awareness training for all new teachers and teacher assistants newly hired to ACPS
- Expand Whole School Embedded Professional Development
- Strengthen & support Equity Teams; Support DRTs to influence Equity work at schools; Expand Diversity Conference
- Collaborate with Instructional Coaches to support Micro-Credential Applicants
- Document student growth by teachers completing certification

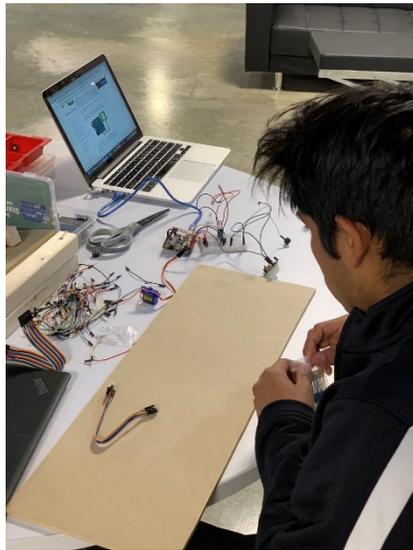
HIGH SCHOOL CENTERS EXPANSION

Contemporary High School Programming

- This proposal allows for increased enrollment at Center #1 at Seminole Place
 - 2018/19 Current: 21 students
 - 2019/20 Goal: 60-80 students
 - 2020/21 Goal: 150 students (maximum capacity)
- This proposal also funds the continuation the Specialty Center Planner position who is responsible for planning and organizing the total center program for ACPS High School Centers. Center #1 opened at Seminole Place for the 2018/19 school year. Center #2 is scheduled to open in the 2021/22 school year.
- This proposal adds 1.0 FTE Planner, 1.0 FTE Teacher/Director, 1.0 FTE Office Assistance, 0.5 FTE Maintenance Worker, and 1.0 FTE Nurse. The proposal also includes added transportation costs and operational costs.
- Total Cost: \$469, 824

HIGH SCHOOL CENTERS EXPANSION

Contemporary High School Programming



The High School Center model addresses two essential needs for Albemarle County.

- The Center model addresses enrollment growth in the North and the West
- The Center model expands student opportunities

Images from Center #1 at Seminole Place

HIGH SCHOOL CENTERS EXPANSION

Contemporary High School Programming

EFEI - Education Facilities Effectiveness Instrument showed deficiencies as noted:

- Student Crafted Learning Spaces – rated inadequate
- Art Studios – Borderline
- Maker Space – Inadequate
- Universal Design for Learning – poor

The center model expands opportunities for all students along with instructional pedagogy that enhances students' ability to retain information, engage with material and develop skills around the five C's (collaboration, creativity, critical thinking, communication, and citizenship)

ROTC/NDCC PROGRAM

Contemporary High School Programming

- This proposal reinstates the Reserve Officers Training Corps (ROTC)/National Defense Cadet Corps (NDCC) Program at Monticello High School.
- The program will also be available to Albemarle, Western Albemarle & Murray High School students with transportation provided.
- Public and private educational institutions apply for ROTC/NDCC units and commit to share costs and meet standards. A minimum of 100 cadets in grades 9–12 organized into a chain of command make up a ROTC/NDCC unit. Two instructors, normally consisting of one retired officer and one noncommissioned officer teach a rigorous curriculum and supervise cadets in all their activities.
- Total Cost: \$150,000

ROTC/NDCC PROGRAM

Contemporary High School Programming

- The **National Defense Cadet Corps (NDCC)** is similar to the Junior Reserve Officers' Training Corps (JROTC) except that it is fully funded by schools that choose to pursue a JROTC unit without financial assistance from the Department of Defense.
- The middle school ACPS Career Cluster Survey showed careers in Military, Leadership, Law and Public Policy when added together only trailed STEM careers as the #1 passion for students.

ROTC/NDCC PROGRAM

Contemporary High School Programming

- Approximately 314, 000 Cadets enrolled in over 1700 High Schools
- ROTC/NDCC awards approximately \$270 million to 13,000 students every year
- Students who participate in Junior ROTC/NDCC are not required to join the military after high school
- 1 in 6 students who responded to the ACPS career survey expressed a strong interest in exploring a military career
- ROTC/NDCC builds skills in leadership skills:
 - Self-confidence
 - Discipline
 - Communication and collaborative skills
 - Community service skills
 - Accountability
 - Time-management
 - Problem-solving skills

FLES STAFFING

Elementary World Language Program

Putting FLES into a multilingual context:

1. Foreign Language in the Elementary School (**FLES**)
2. World Language instruction at the secondary level
3. Immersion
4. English for Speakers of Other Languages (ESOL)

This proposal expands the Elementary World Language Program by adding FLES staffing by **0.5 FTE each** at Woodbrook, Murray, and Crozet Elementary Schools.

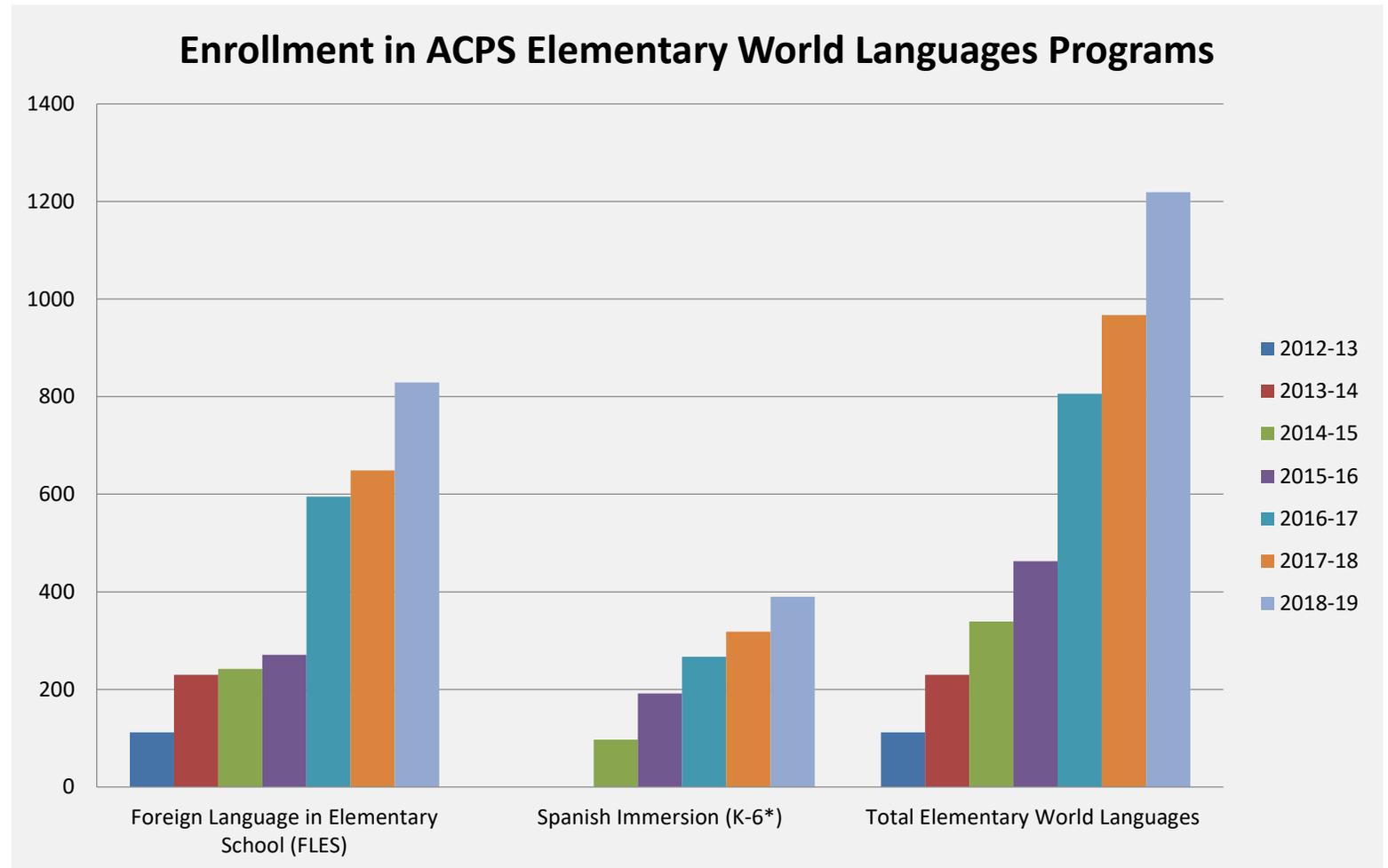
- Total Cost: 1.5 FTE = \$101,352

FLES STAFFING

Elementary World Language Program – Thoughtful Growth

FLES and Immersion

- Meriwether Lewis' & Woodbrook's FLES programs are K-3
- Cale's FLES and immersion programs are K-5
- Burley and Walton are continuing immersion in grade 6 social studies



FLES STAFFING

Elementary World Language Program Highlights

French at Meriwether Lewis Elementary

- Established a sister school in France.
- Using French to complement grade level curriculum *and* keep it interesting for students



Spanish at Woodbrook Elementary

- Using FLES for family engagement/ education
- Invited parents to school to participate in a FLES lesson with their child


 Lotería de números
 

Nombre: _____

Date / Fecha	Game number	Winner / Ganador	Parent Initials
19 de noviembre	1	Papa	MLC
"	2	Sam	MLC
21 de noviembre	3	Sam	MLC
"	4	Tied - Sam + Mama	MLC
11/24	5	SOM	MLC
11/25	6	APP	MLC
11/25	7	APP	MLC
11/27	8	APP	MLC
11/27	9	APP	MLC
11/27	10	APP	MLC
11/30	11	Sam	MLC
12/2	12	Tie Sam + Mama	MLC
12/2	13	MOM	MLC

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Next Meeting: January 24th

**WE WILL IMPLEMENT
BALANCE ASSESSMENTS.**

**WE WILL IMPROVE
OPPORTUNITY AND
ACHIEVEMENT.**

Strategic Decision-Making:

Data and Reporting Specialist and System

Safety and Well-being

Anonymous Reporting App

Elementary School Counselors Part-Time to Full-Time (Phase 1)

Middle School Student Support Counselor

School Safety Coordinator

Student Well-being and Success

First School Pilot Program

Gifted Education Program Enhancements

Step Program Expansion

QUESTIONS & COMMENTS

For quick answers on format, where to find content, etc., or for more in-depth questions that will result in a formal written response and sharing with School Board members, please contact:

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