

# **ALBEMARLE RISING:**

*The Rising Tide Lifts Us All*

2019-20 Budget Work Session #1

# FUNDING REQUEST REVIEW SCHEDULE

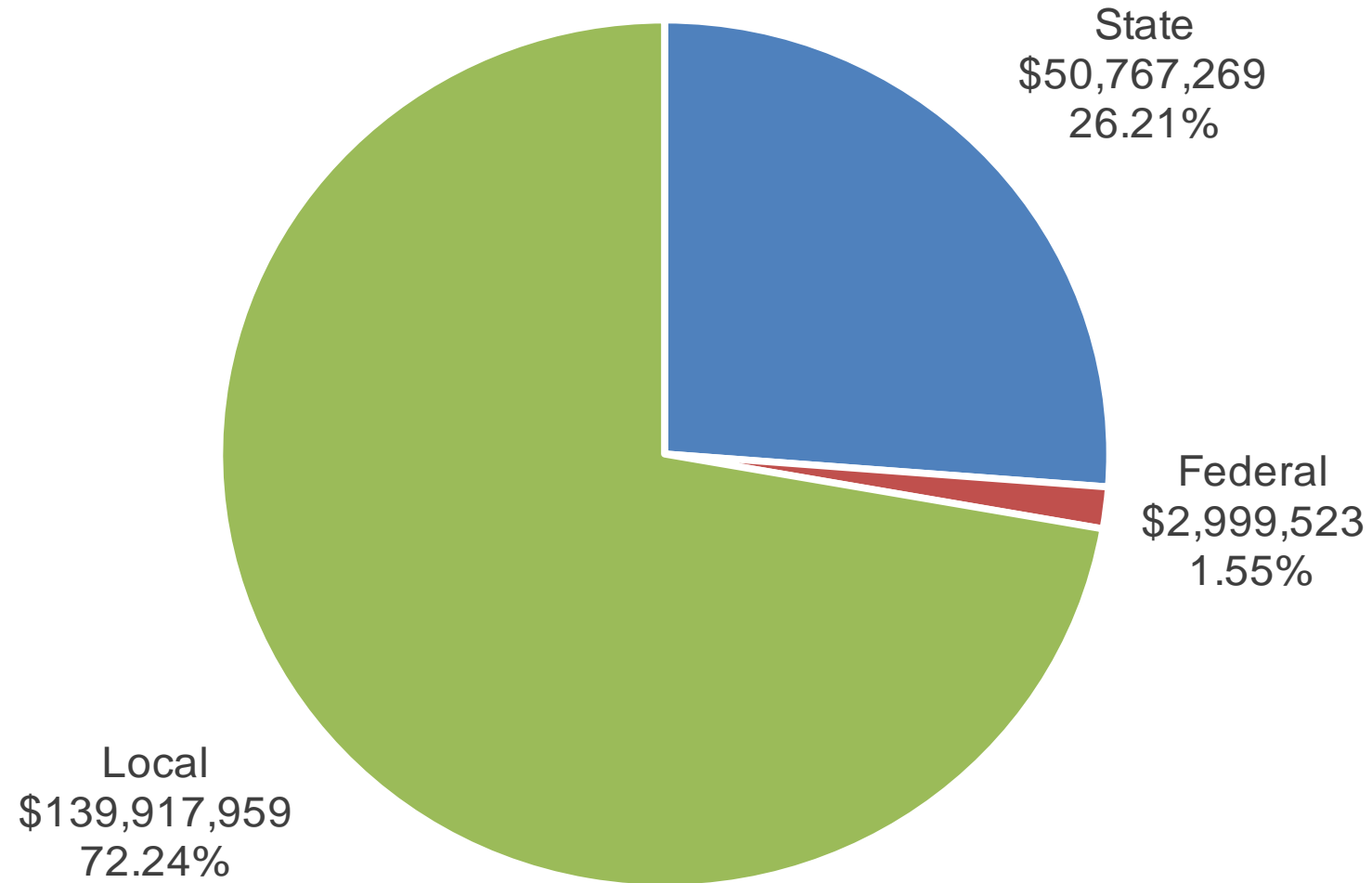
January 17 <sup>th</sup> Special School Board Meeting	Superintendent's Funding Request Presentation
January 22 <sup>nd</sup> Special Budget Work Session	<u>Budget Work Session #1:</u> Overview, Compensation/Benefits, Growth Strategic Objective #1: We will engage every student
January 24 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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**

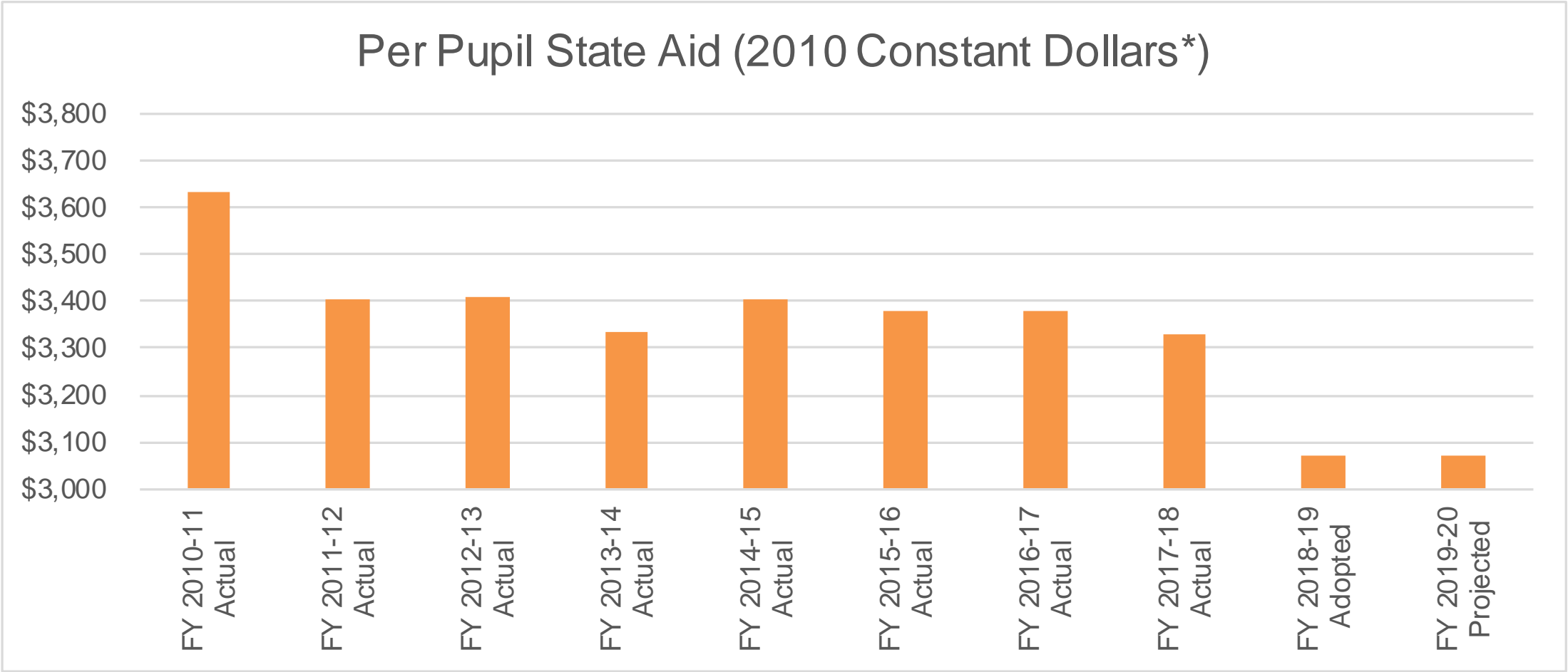
- FY 18/19 Teacher Increase (2%)
- FY 18/19 Teacher Straighten line (2%)
- FY 19/20 Teacher Increase (2.3%)

- **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

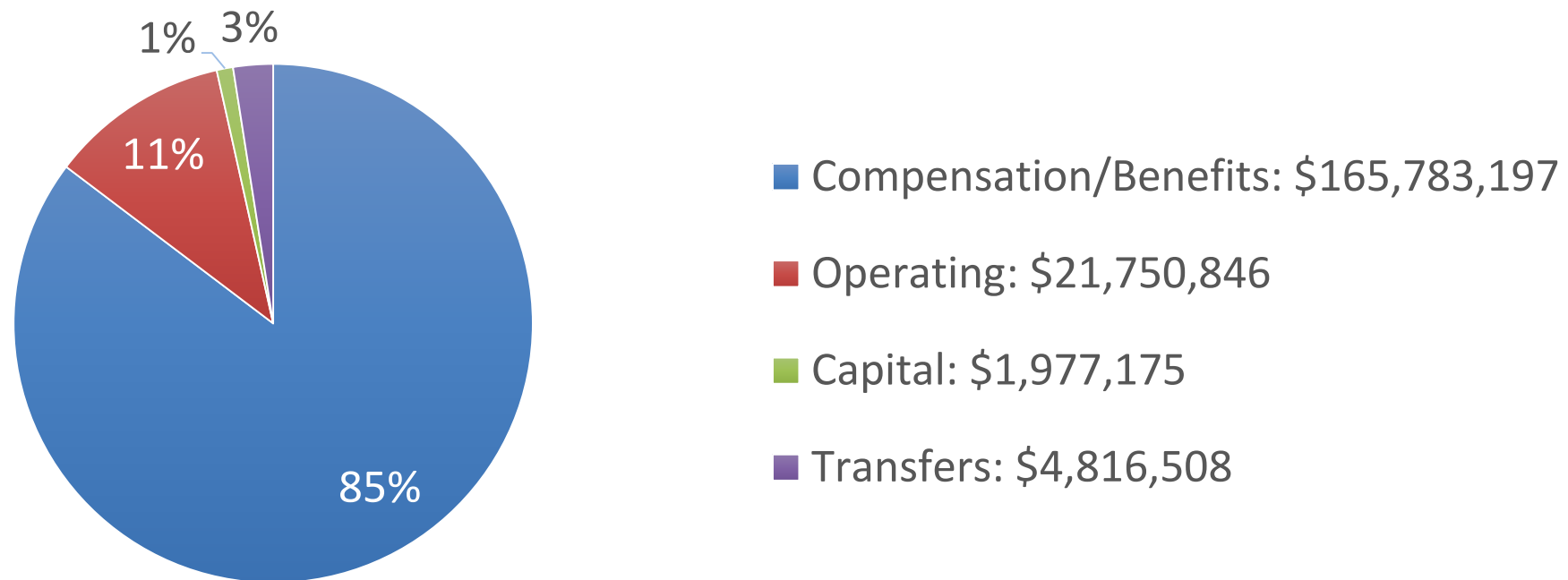




# EXPENDITURE OVERVIEW

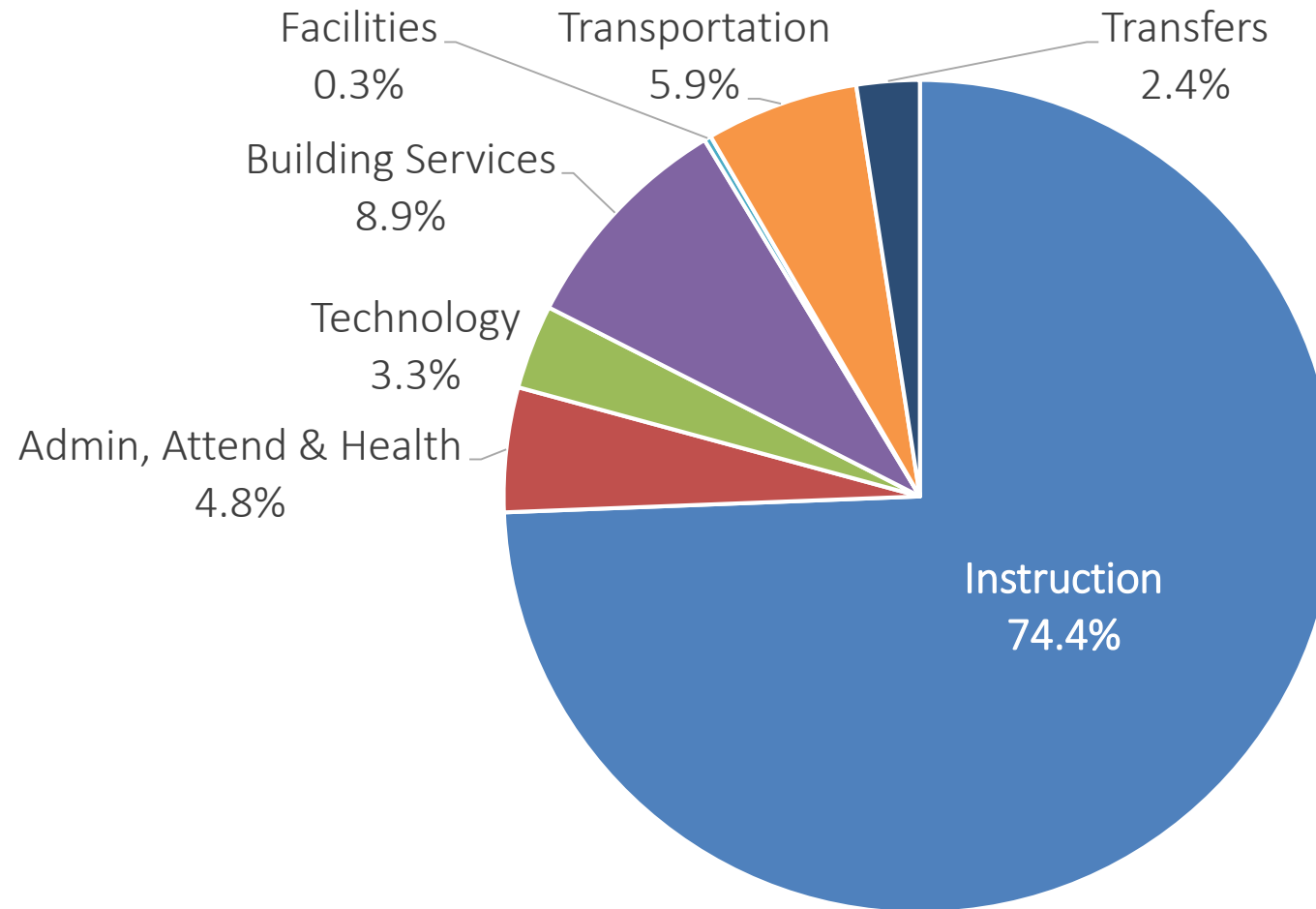
*\$194.33 Million*

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



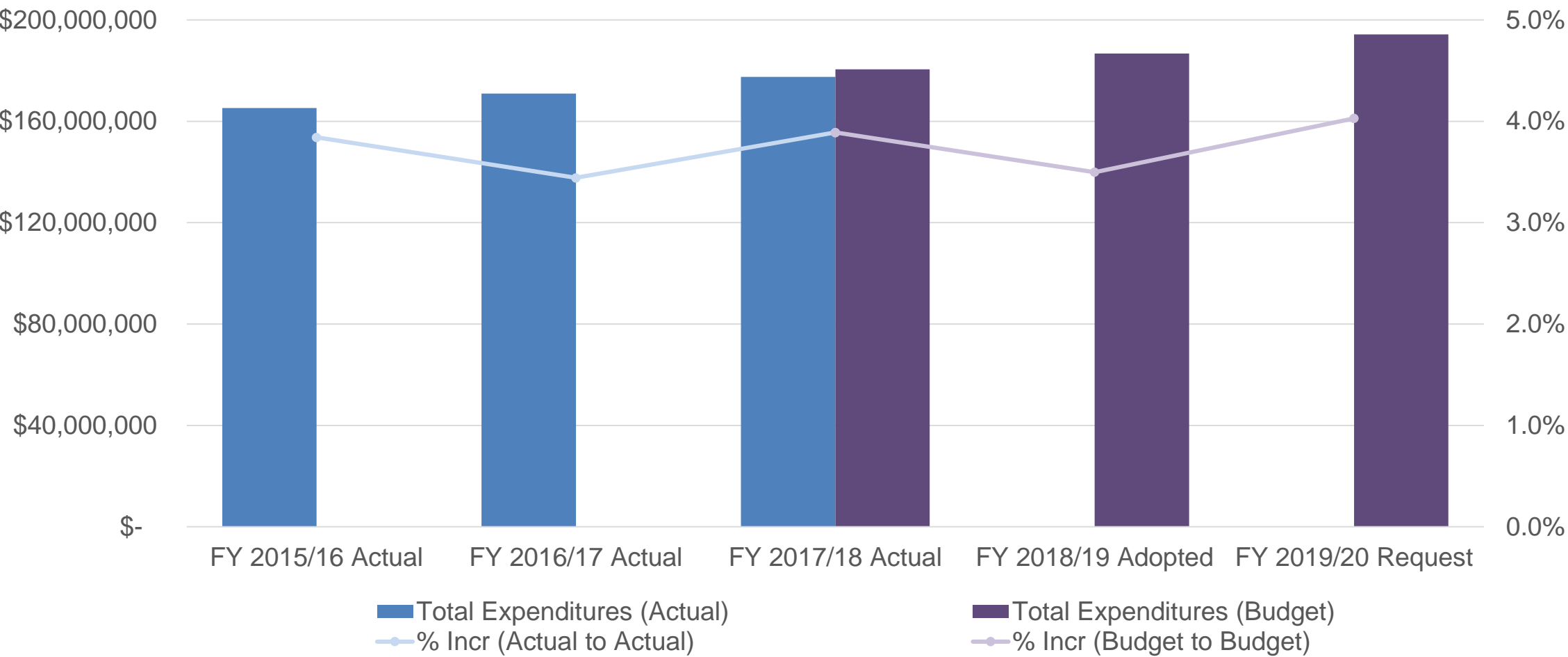
# EXPENDITURE BY STATE CATEGORY

*\$194.33 Million*



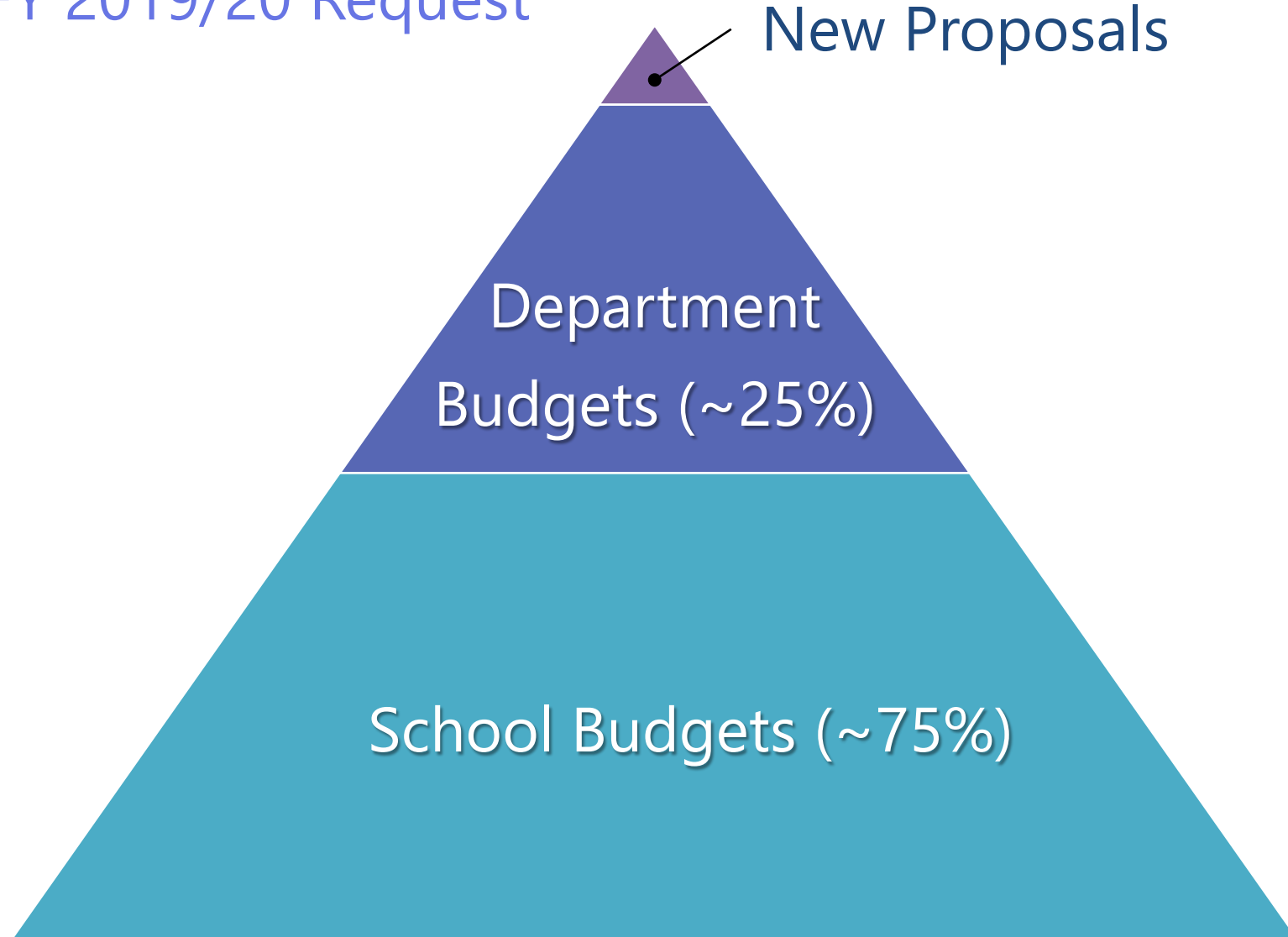
# EXPENDITURE TRENDS

5 Year History



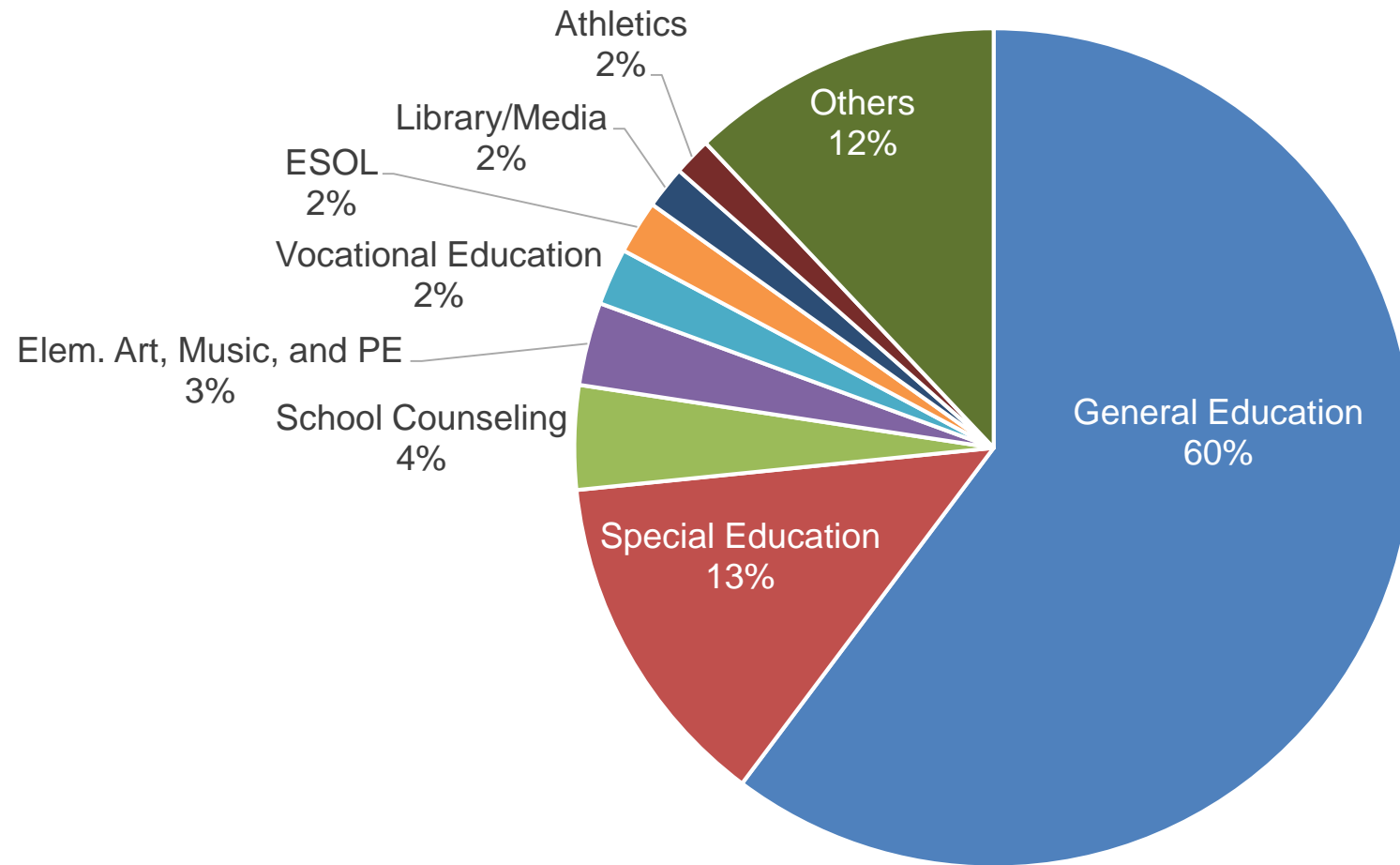
# EXPENDITURES

Building the FY 2019/20 Request



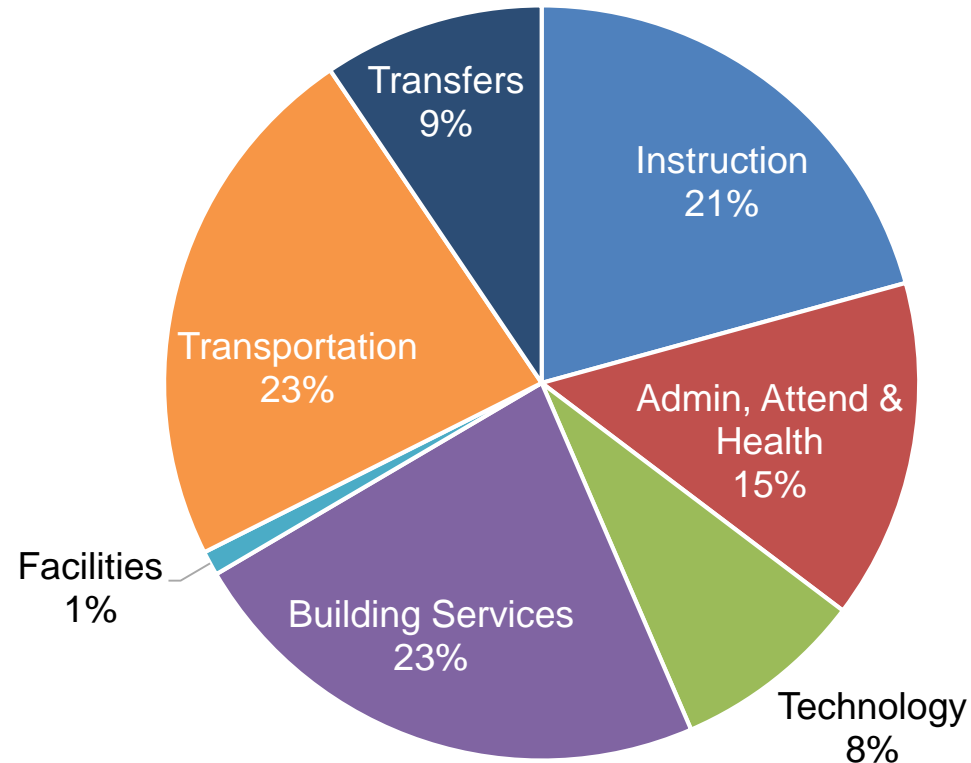
# SCHOOL PROGRAM EXPENDITURES

*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
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## 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

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# 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)**

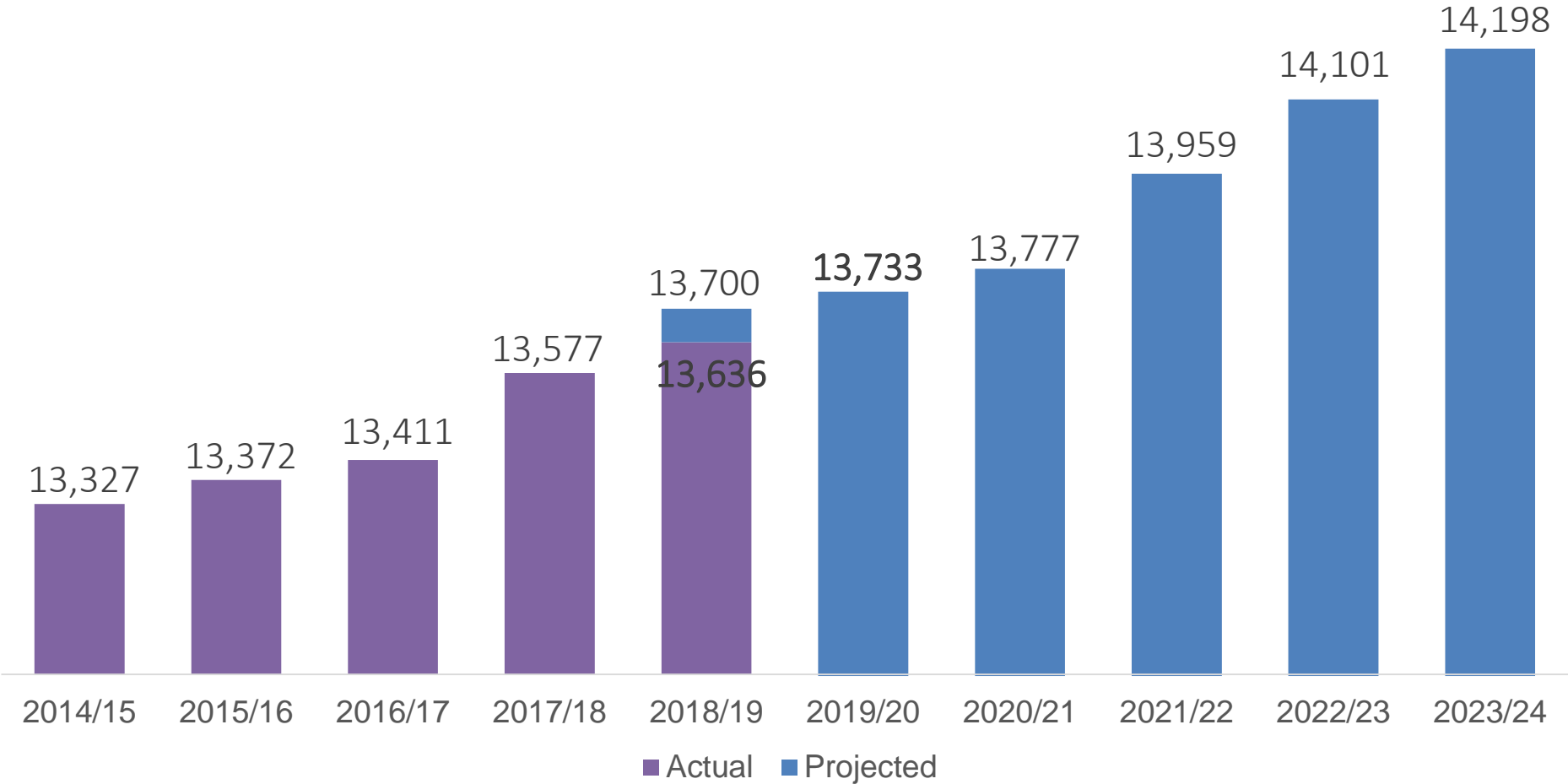
- The ALCP provides a structure to support instructional leadership and professional growth across the Division.
- Last year, the teacher compensation review revealed that ACPS is not competitive for many of its special or incentive pays.
- This increase begins to restore funding, which had been reduced 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

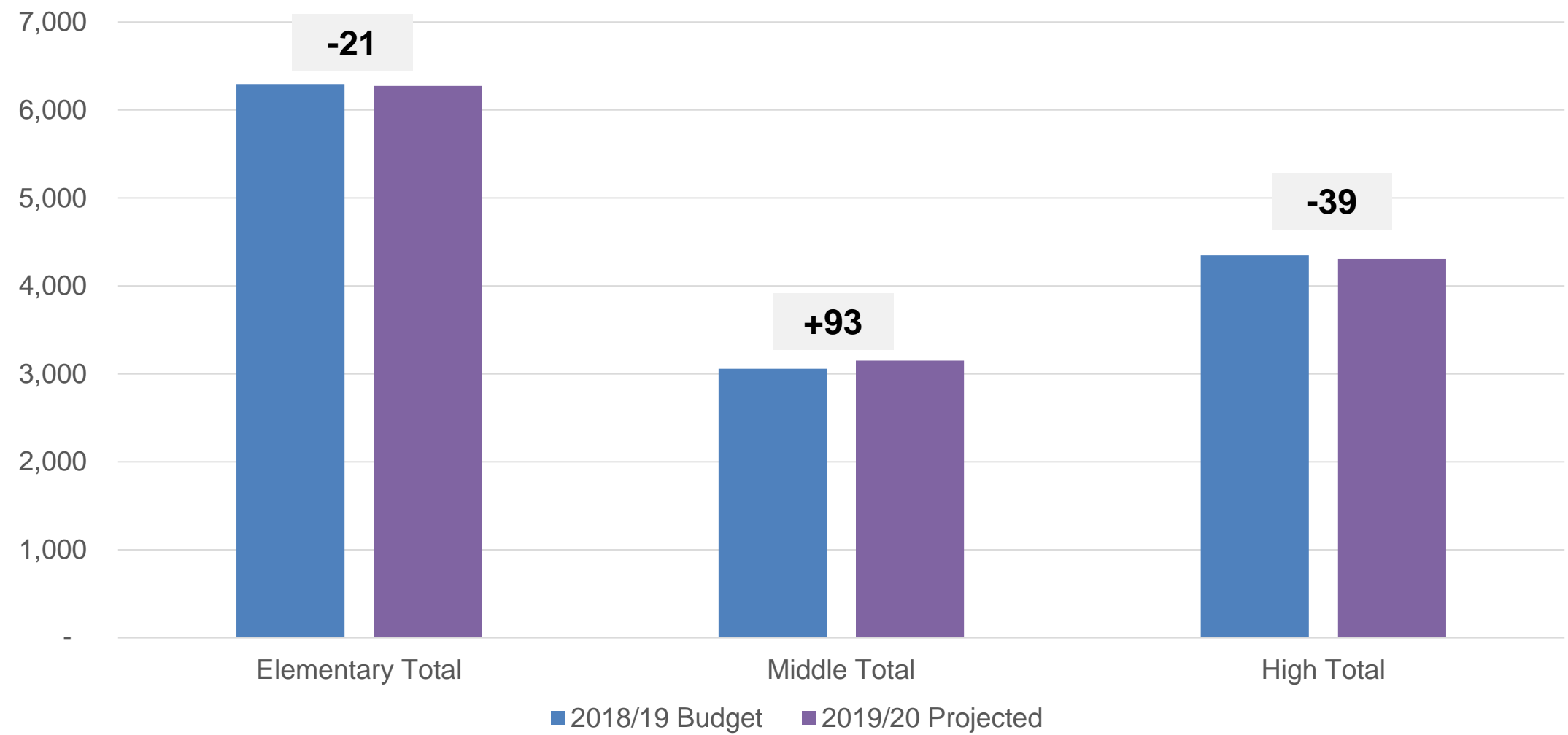
# STUDENT ENROLLMENT K-12

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



# SCHOOL LEVEL BREAKDOWN

Enrollment is projected to grow by 33 students overall

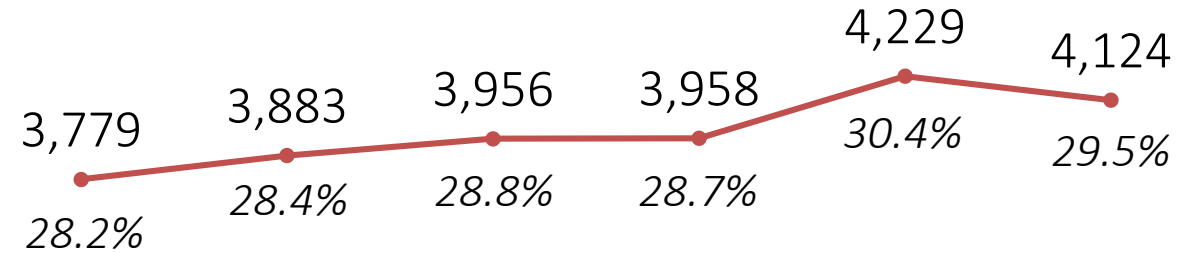




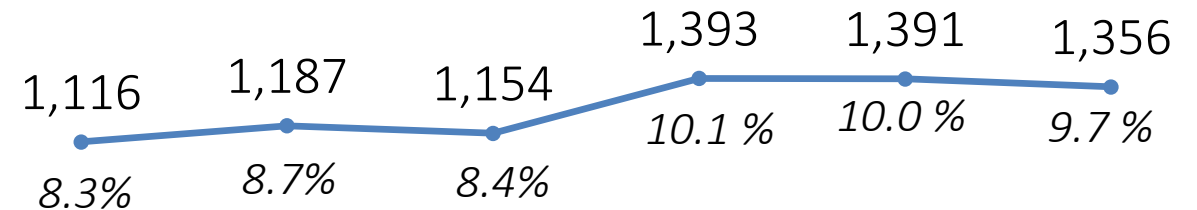
# STUDENT DEMOGRAPHIC CHANGES

	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

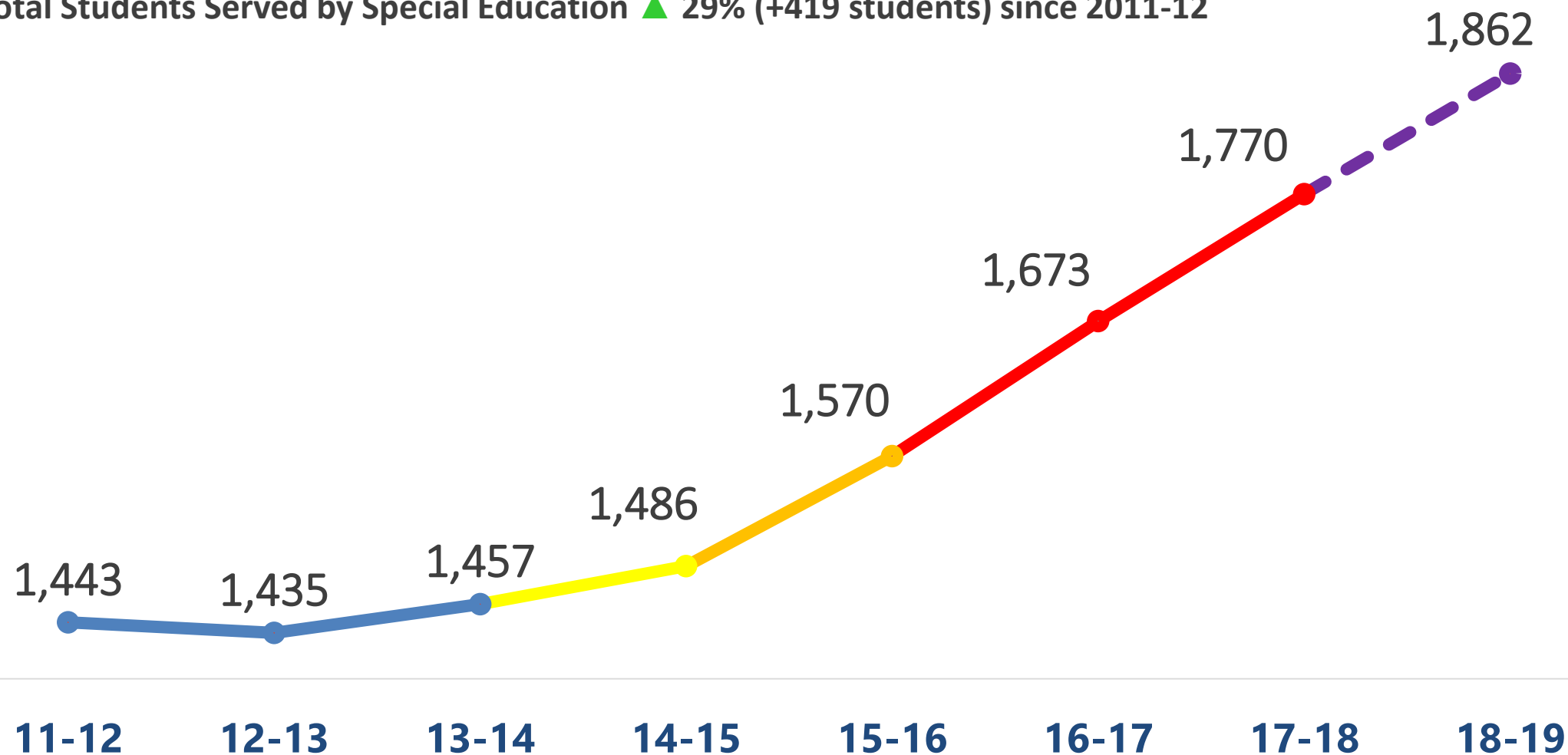


# SPECIAL EDUCATION

- 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

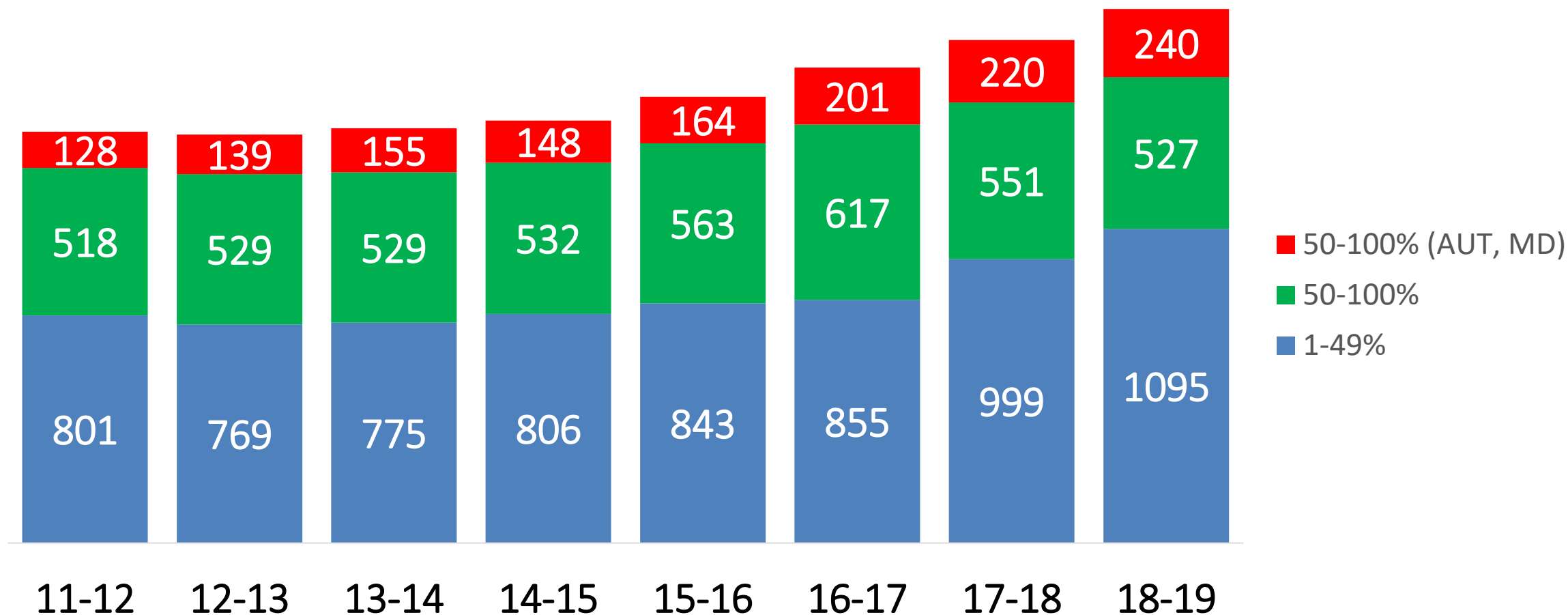
Total Students Served by Special Education ▲ 29% (+419 students) since 2011-12



# 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

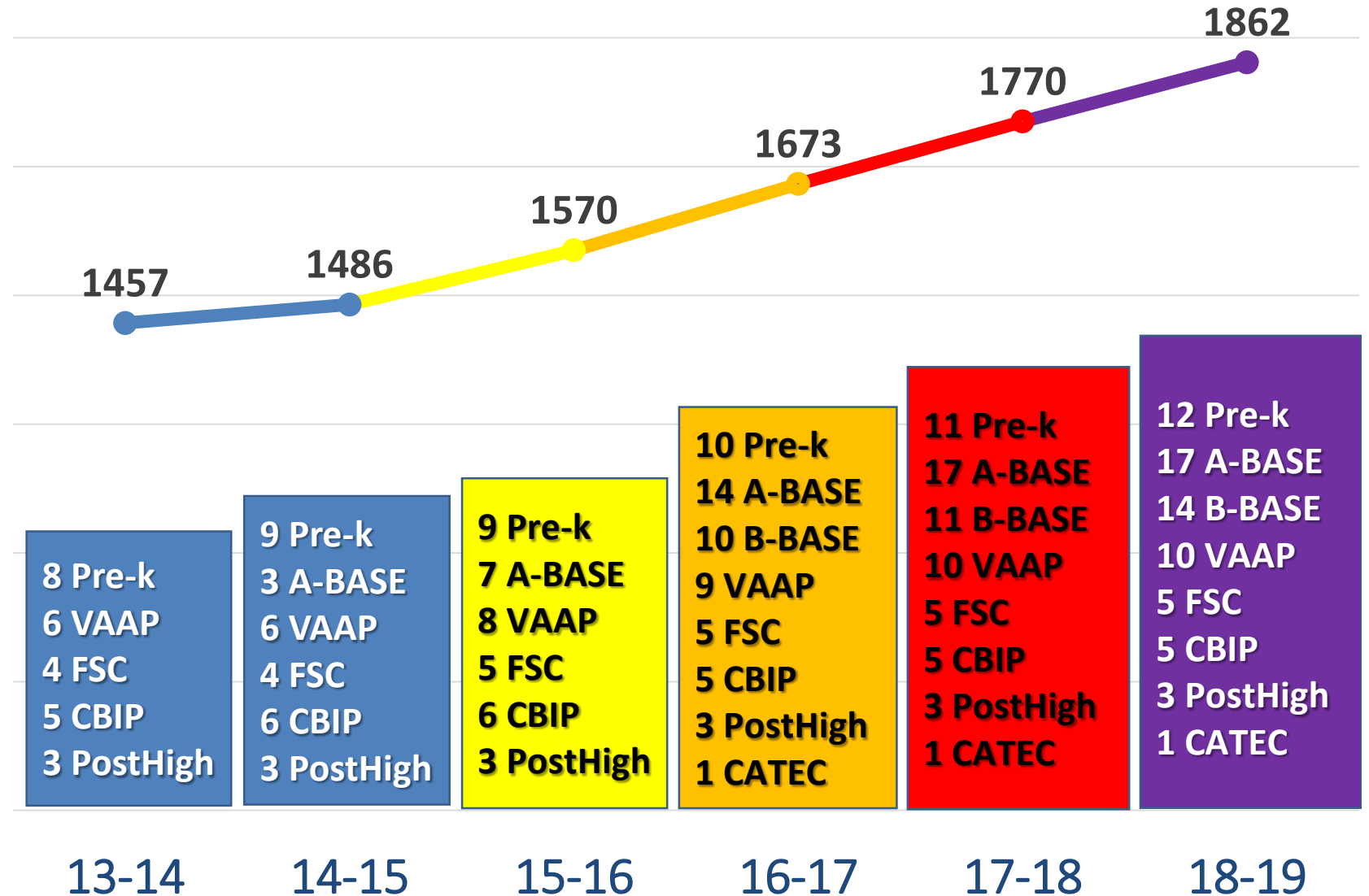
**VAAP** = Modified  
Curriculum Program at  
Elementary

**FSC** = Functional Skills  
Classroom at Middle

**CBIP** = Community Based  
Instruction Program at High

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

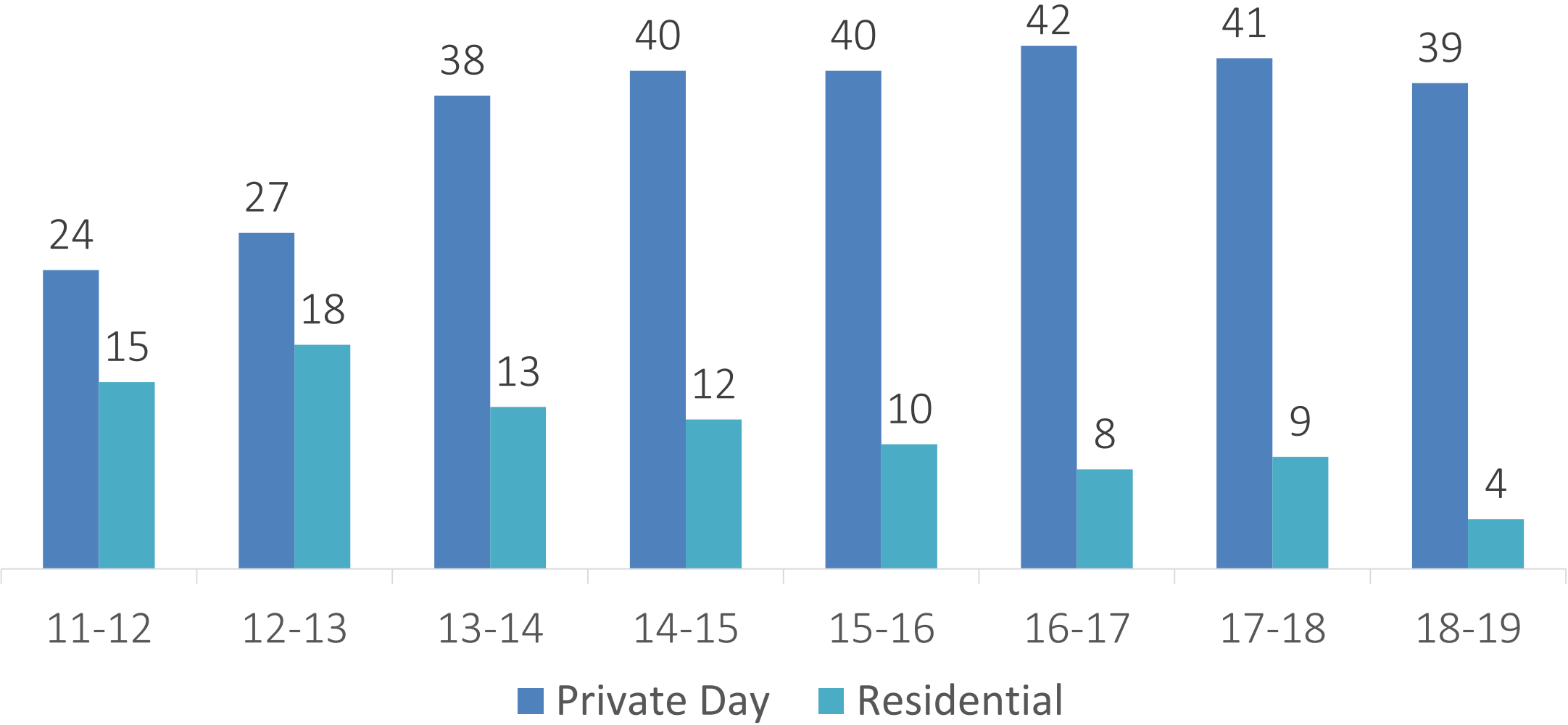
# STUDENTS SERVED: SPECIAL EDUCATION



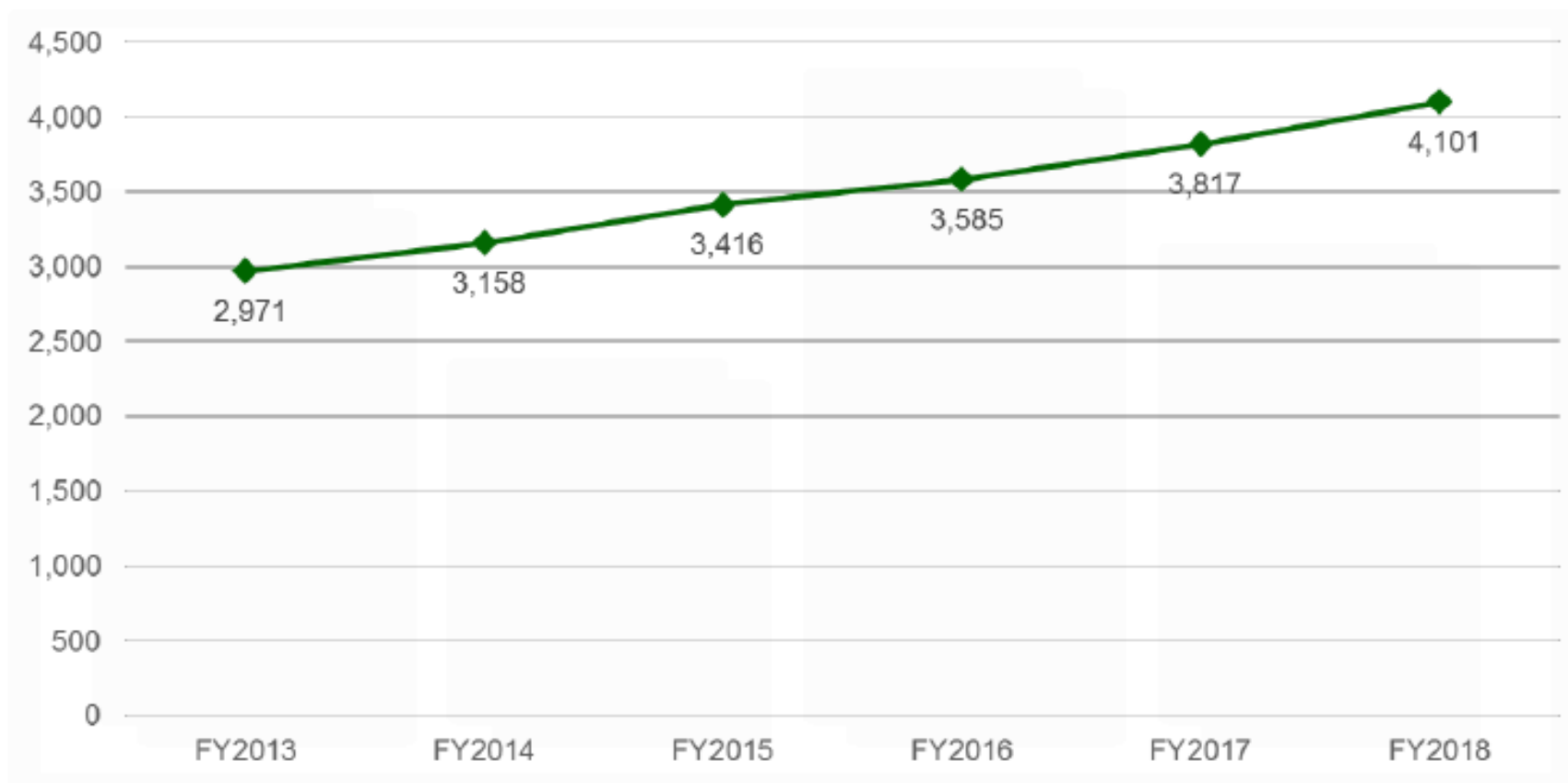


# CHILDREN'S SERVICES ACT (CSA)

## STUDENTS IN PRIVATE DAY AND RESIDENTIAL PLACEMENTS



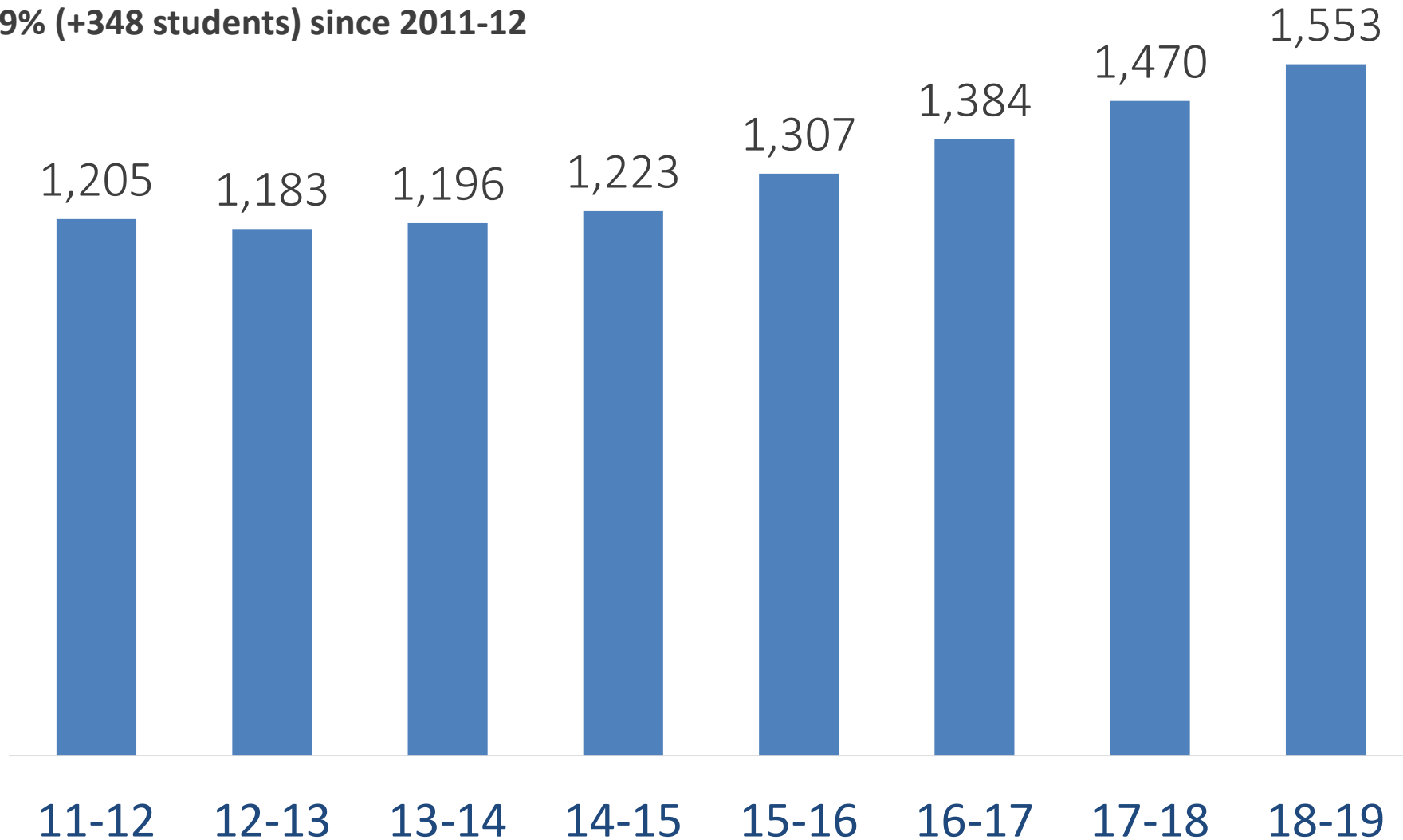
## CSA Private Day Special Education: Number of Youth Served



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

# 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.

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## VISION:

All learners believe in their power to embrace learning, to excel, and to own their future.

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## 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.

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## 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	<b>\$135,347</b>
<i>Contemporary High School Programming:</i>				
High School Centers Expansion	5.01	\$380,024	\$89,800	<b>\$469,824</b>
NJROTC/NDCC Program			\$150,000	<b>\$150,000</b>
<i>Elementary World Language Program:</i>				
FLES Staffing	1.5	\$101,352	\$ -	<b>\$101,352</b>
	<b>8.01</b>	<b>\$605,235</b>	<b>\$251,288</b>	<b>\$856,523</b>

# 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

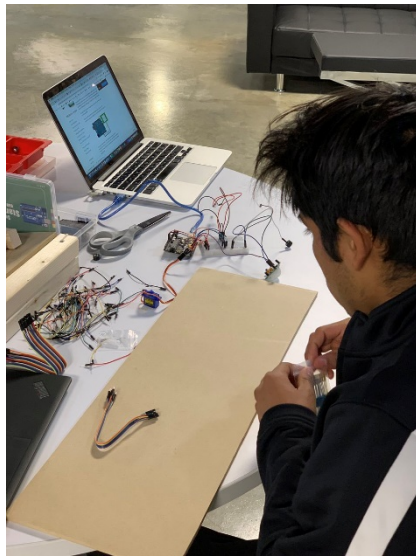
# HIGH SCHOOL CENTERS EXPANSION

## 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.

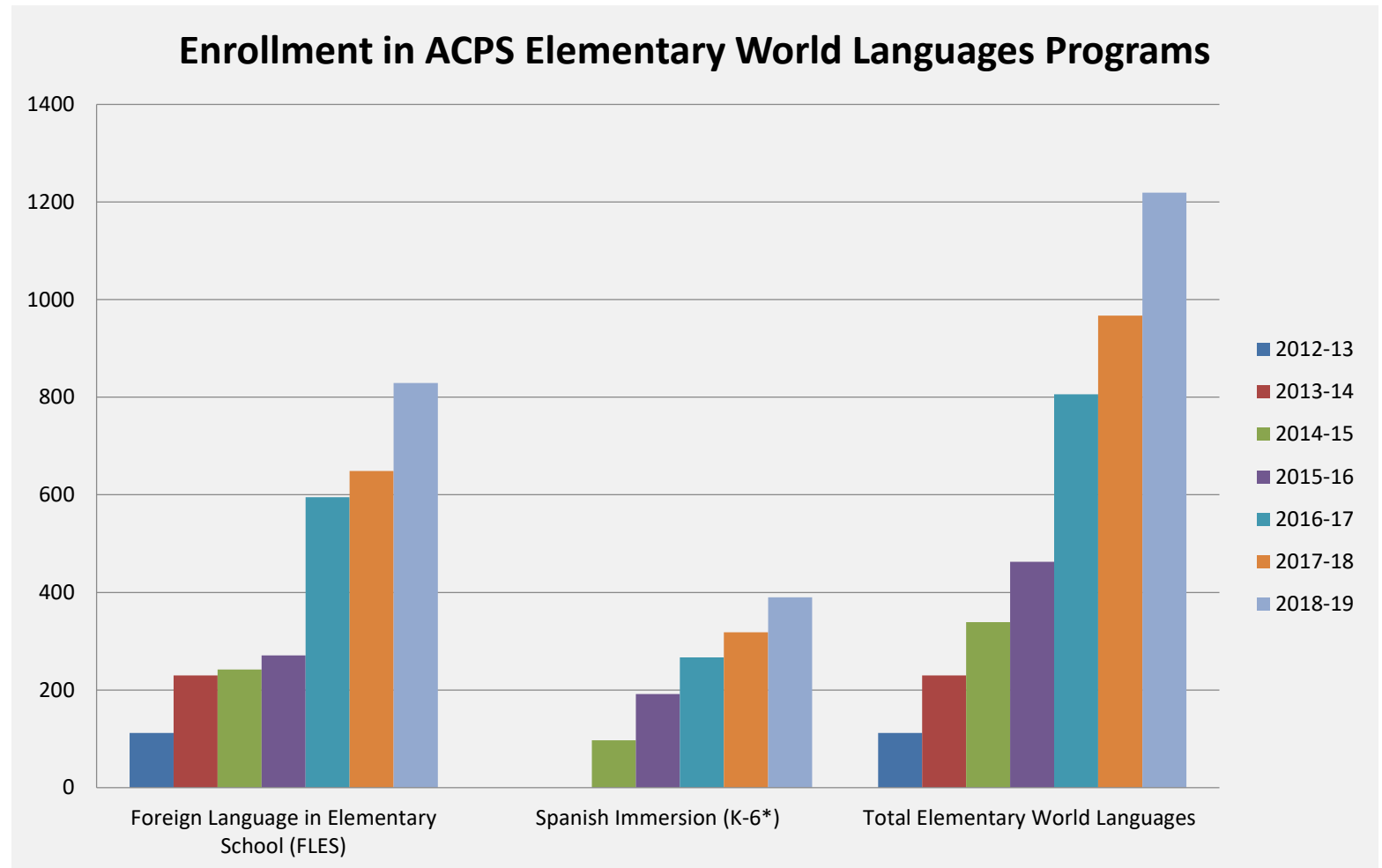
- Total Cost: 1.5 FTE = \$101,352

# 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

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

# WE WILL ENGAGE EVERY STUDENT.

	FTE	FTE Cost	Operating	TOTAL
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Equity Specialist Expansion	1.5	\$123,859	\$11,488	<b>\$135,347</b>
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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

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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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Director of Budget & Planning

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