

# Albemarle County Public Schools Securing Our Future: Investing in Our Most Valuable Resource

School Board's Funding Request  
2008-2009  
February 20, 2008



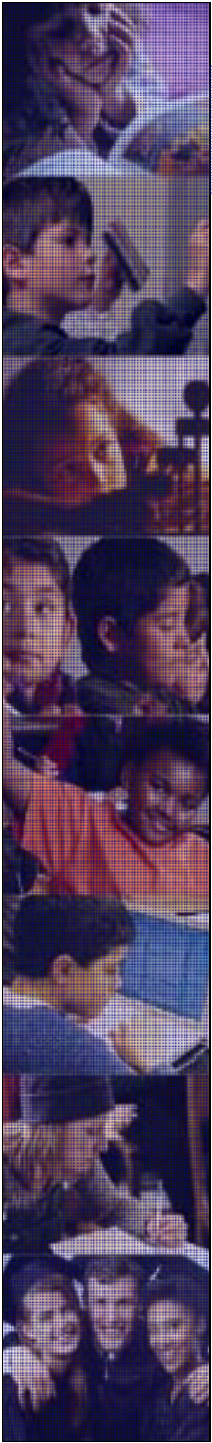




## Securing the Future:

### *The Right People in the Right Places*

- Creative, innovative teachers
- Capable, skilled support staff
- Student-centered, dedicated leaders



## Major Funding Request Focus Areas

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- Maintaining competitive teacher and support staff salaries, including cost increases in benefits
  - Continuing commitment to support the Framework for Quality Learning, Professional Learning Communities, and professional growth through the teacher and administrator performance appraisals
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# Stewardship

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stewardship **stew'ard-ship'** *n.*

The conducting, supervising or managing of something, especially the careful and responsible management of something entrusted to one's care

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# Accountability: **Student Achievement**

- All schools remain fully accredited
- 66% of graduating seniors in the Class of 2007 earned an Advanced Studies Diploma, one of the highest percentages in Virginia
- Our students' SAT scores average 50 points higher than state and national averages
- The number of subject areas on the Standards of Learning exams where student achievement surpassed the 90% Division target pass rate jumped from 4 to 17 exams
- 82% of our graduates plan to attend a 2-yr or 4-yr college
- Recognized by *Expansion Magazine* as a top 500 school division in the country (1 of 7 in Virginia)
- 64% of our elementary, middle and high schools were recognized by Governor Kaine for educational excellence



## Accountability: **Fiscal Responsibility**

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- The Division budget for 2007-08 was aligned with the strategic plan
  - The budget for 2007-08 was reduced and balanced to available revenue following a reduction in the property tax rate and a current-year revenue shortfall
  - The Division conducted a five-month Resource Utilization Study to assist in identifying future ways to better align and allocate its resources to support achievement of strategic planning goals
  - The 2008-09 Funding Request expenses only increased by 2.57%, while revenues from all sources only increased by 1.68% (as of 2/7/08)
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# Challenges That Affect Our Bottom Line

## Then (10 Years Ago)

- No adopted competitive market
- Beginning teacher salary: \$25,620
- Health insurance: \$2,000/FTE
- Full-time teachers: 844
- Minimum certification requirements
- Limited SOQ required FTEs
- Chalkboard-centered classrooms
- Limited English Proficient (LEP) students: 636 (2003)
- Student-to-computer ratio: 9:1
- No high-stakes testing
- Number of AP/College-level courses taken: ~ 365
- Number of students: 11,343
- School space square footage: 1.75M
- Bus miles traveled daily: ~ 12,000
- Fuel cost: \$0.95/gal (2002)

## Now (2008)

- Adopted competitive market
- Beginning teacher salary: \$40,265
- Health insurance: \$6,153/FTE
- Full-time teachers: 1091
- Increased certification requirements
- Increased SOQ required FTEs
- Technology-centered classrooms
- Limited English Proficient (LEP) students : 965
- Student-to-computer ratio: 3:1
- High-stakes testing
- Number of AP/College-level courses taken: 2,967
- Number of students: 12,446
- School space square footage: 2.24M
- Bus miles traveled daily: ~ 12,000
- Fuel cost: \$2.40/gal



# Challenges

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- Increasingly diverse educational market place
  - Shifting local demographics
  - Declining revenue increases
  - Competition for highly qualified staff
  - Increasing expectations for curriculum
  - *No Child Left Behind* expectations for student achievement across all student groups
  - Raising the level of rigor for all students through more performance, project-based expectations
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## Specific Challenges Related to Major Goals

- Develop and improve math performance against benchmarks set by international competitors, rather than just the Virginia Standards of Learning
- Ensure all students graduate as high performers, ready to enter a technology-driven workforce before, during or after college
- Recruit smart, creative young adults to fill vacated teacher and principal positions
- Firmly establish a culture dedicated to improvement, creating a world-class school division
- Make efficient and effective use of available resources to achieve strategic goals



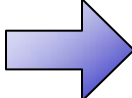
# Improving the Budget Process

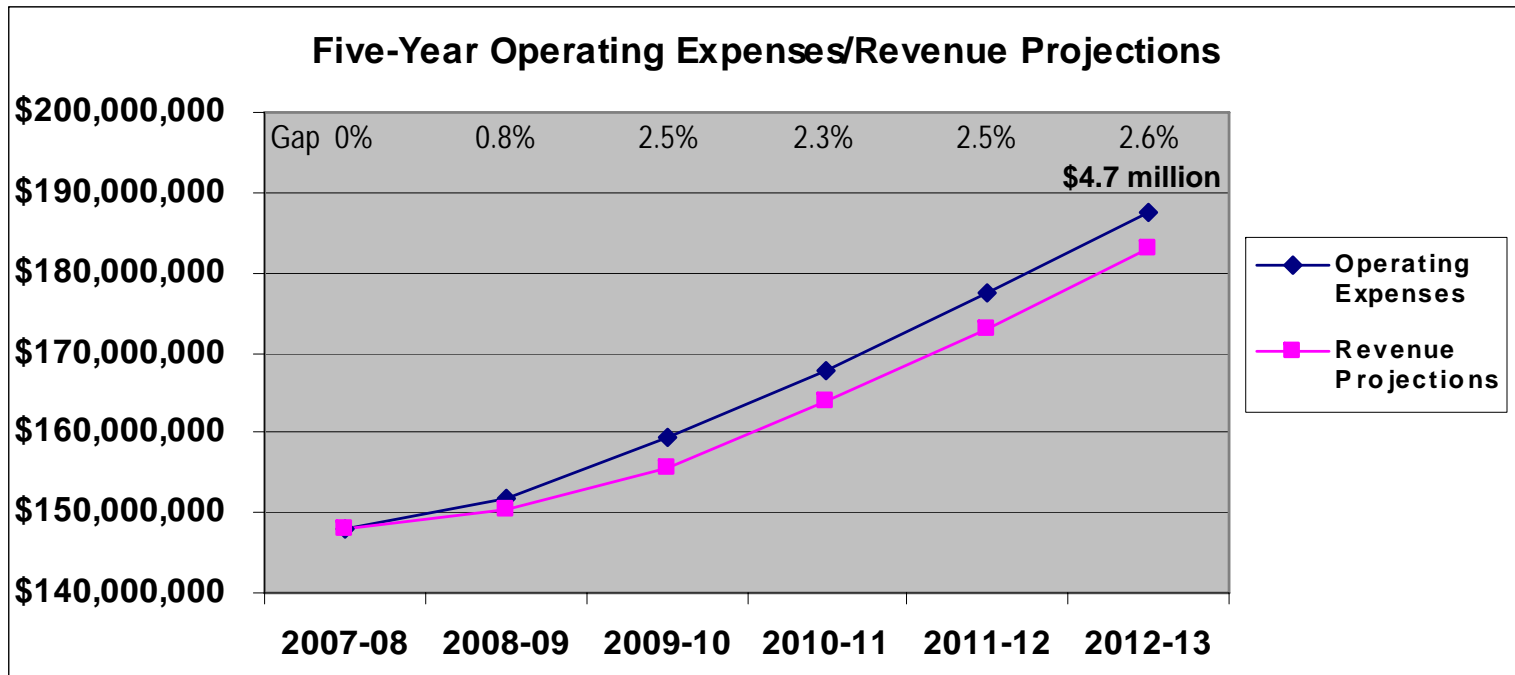
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- Participated in the Resource Utilization Study, seeking to identify areas where we could advance our efficiency as a business
  - Streamlined the budget book to clearly present critical information and increase readability
  - Committed to budgeting for two fiscal years to enhance planning and align with the state budget
  - Collaborated with the General Assembly to obtain state support for a “Cost to Compete” allocation and an adjustment to our composite index calculation
  - Sought increased input from the community
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# Long-Range Operational Budget Planning

- Partnership with local government and community
  - Continuous evaluation of current resource efficiencies
  - Multi-year fiscal planning
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- Joint compensation strategy is not sustainable
  - Commonality should be represented in 5-year plans



**The Superintendent started  
the 2008-09 funding request  
with \$2.7 million less than the  
2007-08 adopted budget.**





## Major Initiatives Included in This Request

### **Compensation and Benefits Increases**

4.0% Teachers, 3.35% Classified – Joint Boards, Health, Dental and VERIP **\$5,907,346**

### **Growth/Mandates**

Special Education (2.0 FTE), English as a Second or Other Language (2.0 FTE), Instructional Technology Staffing (0.21 FTE), Student Growth (5.18 FTE) **\$611,310**

### **Partnership Increases**

Charlottesville-Albemarle Technical Education Center, Piedmont Regional Education Program, Bright Stars, Family Support, School Resource Officers **\$408,846**

### **Maintenance of Effort Increases**

Fuel increase, mileage reimbursements, operational increase for schools (3%), textbook replacement funds, professional development **\$550,143**

### **Intervention/Prevention Services Increases**

Tutoring and other direct services for at-risk students **\$170,730**

Superintendent's Funding Request 12/19/07

\$152,939,281

## ***Actions Approved by the School Board ...***

### **Administrative Staffing - \$400,000**

Reduce central administrative staffing

Meet efficiency study recommendations;  
reduced support for Division-wide initiatives;  
reduced building-level instructional/  
operational support

### **Operational Reductions - \$500,000**

Reduce bus replacement funding

Longer replacement cycle for some buses;  
possible use of cars to transport small  
numbers of children

### **Reduce Classified Merit - \$332,420**

Reduce classified merit program to 1% lower than  
recommended by World@Work

Meet commonality as a joint organization and  
adjust proposal based upon economic  
conditions

### **Local Program Changes - \$214,615**

Adjust PREP expense to meet new projections,  
adjust HR budget, adjust Woodbrook enrollment

Piedmont Regional Education Program for  
Special Education children revised their  
estimates; Human Resources revised their  
estimates

### **Instructional Improvements \$263,000**

Specialty Center and Enterprise Center Funding

Begin investment into the International  
Baccalaureate Program and funding for  
disciplinary student assistance

School Board's Funding Request

\$151,755,246

***Additional Revenues Needed to Meet Request 2/7/08***

***-\$1,312,172***



We anticipate receiving additional decreases in state support ranging from \$500,000 to \$1 million, resulting in a potential expense-revenue gap between \$1.8 and \$2.3 million.

# ***Discussion ...***







## Expense Reduction OPTIONS Pending Final Revenues (~ \$3.8 million)

### **Reduce Compensation \$606,000**

Reduce teacher raises by 1%, from 4% to 3%  
(classified staff raises have already been reduced 1%)

**Decreased ability to remain competitive within our established market**

### **Operational Reductions \$400,000**

Professional Development Reimbursement Program, textbook replacement, computer replacement, school operational increases, Middle School redistricting, Total Rewards

**Reduced professional development opportunities; maintenance of older technology; extended use of existing instructional resources; Total Reward commonality; school operational budgets absorb increased costs; redistricting; longer replacement cycle for some buses**

### **Support Staffing \$600,000**

Tech support, math specialists, school counselors, Teacher Assistants

**Delayed technical support; decreased support for teachers in mathematics instruction; less support for career counseling services in high schools; less differentiation in elementary school instruction**

### **Programmatic Reductions \$700,000**

Low enrollment electives (World Languages, Strings, Advanced Placement, and others), Intervention/Prevention, retirement (longevity bonus), Piedmont Virginia Business-Education Alliance

**Fewer elective offerings; loss of support for regional school-business partnerships; fewer remediation services; fewer incentives for employee retention**

### **Instructional Staffing \$1,500,000**

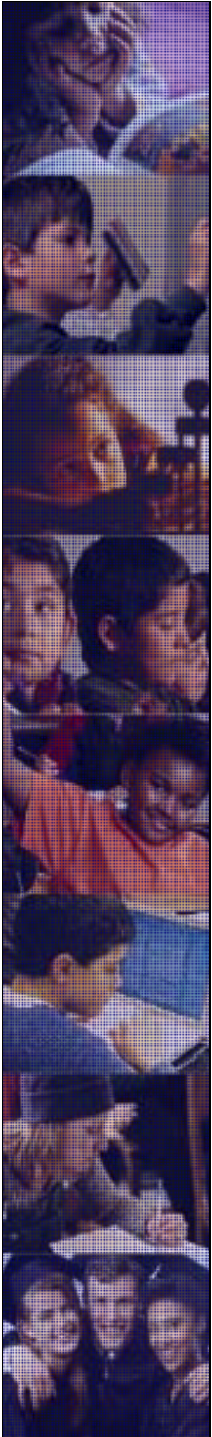
Class size (HS, MS, ES 4-5, ES K-3), art, music and PE

**Larger class sizes, less time/reduced access for art, music and PE**

### **Revenue Enhancements \$TBD by Board**

Fees associated with non-school use of facilities, athletic fees, transportation considerations

**Student and parent stakeholders may be challenged to provide fees**



## Reduce Compensation Target

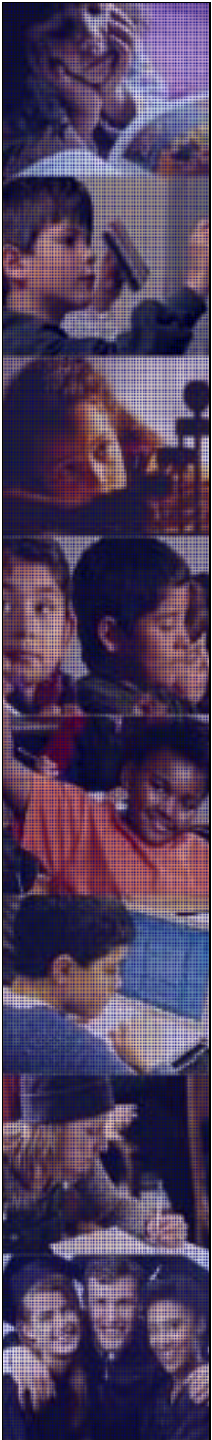
**\$606,000**

Reduce teacher raises by 1%, from 4% to 3%  
*(classified staff raises have already been reduced 1%)*

### **Implications:**

Decreased ability to remain competitive within  
our established market

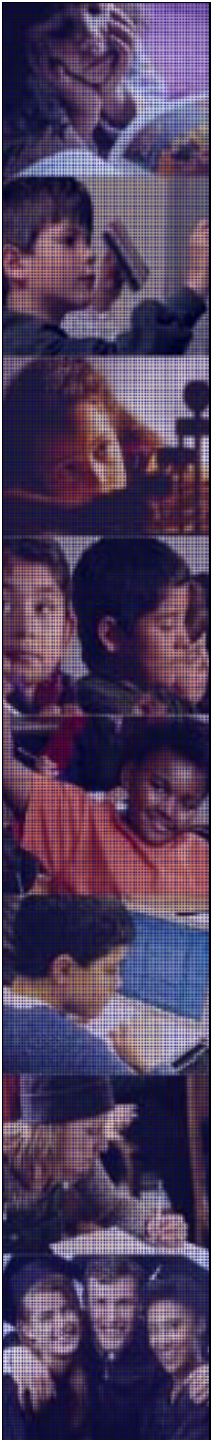




## Operational Reductions Target

**\$500,000**

Potential Reductions	Textbook Replacement	\$124,531	➤	Reinstatement of cuts made last fiscal year → reduce recurring funding to \$1,168,419
	Computer Replacement	\$100,000	➤	Reduce funding from current \$1 million level
	Piedmont Virginia Business-Education Alliance	\$50,000	➤	Reinstatement of cuts made last fiscal year → leaves \$95,000 in local funds available for disbursement
	School Operational Increases (3%)	\$94,778	➤	Eliminate inflationary adjustment for schools
	Middle School Redistricting	\$226,800	➤	Move at least 75 students into Walton Middle School
	Total Rewards	\$70,000	➤	Eliminate the pilot program and break commonality

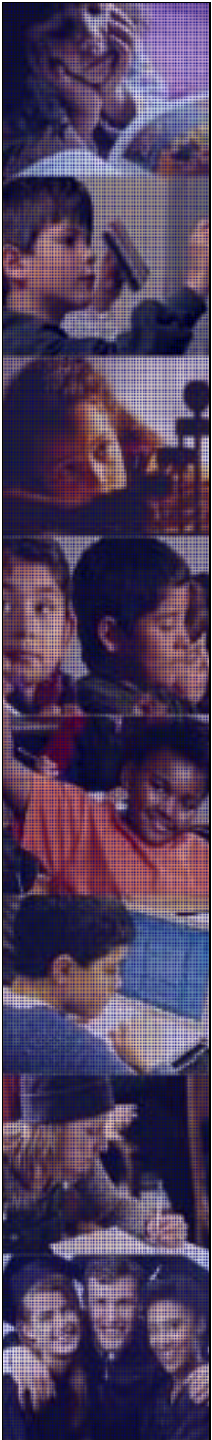


## Support Staffing Target

**\$600,000**

Potential Reductions	Tech Support	\$66,100	Eliminate 1 FTE Tech Support Analyst (22 → 21, including the Assistant Director and engineering staff)
	Math Specialists	\$198,300	Eliminate 3 of the 5 FTE Math Specialists
	School Counselors	\$198,300	Eliminate 3 FTE High School Guidance positions (student to counselor ratio would increase from 220:1 to 280:1)
	Teacher Assistants	\$219,400	Reduce K-1 Teacher Assistant time from 4 to 3.25 hours (standard is 3 hours)

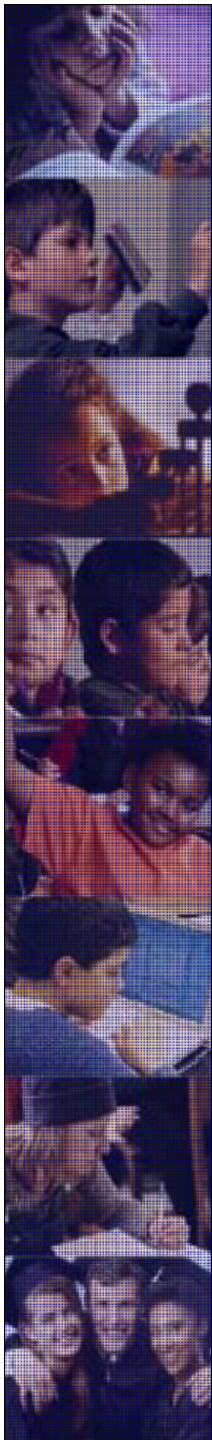




## Programmatic Reductions Target

**\$700,000**

Potential Reductions	Low Enrollment Electives <i>(World Languages, Strings, Advanced Placement, and others)</i>	\$199,000	Eliminate staffing
	Intervention/Prevention <i>(ex: one-on-one tutoring, small group instruction, extended learning time, targeted intervention)</i>	\$170,100	Cut requested increase in funds
	One-time Retirement Bonus	\$250,000	Eliminate the \$200/year retirement payment (commonality)
	Piedmont Futures <i>(School-business partnerships)</i>	\$116,600	Eliminate Piedmont Futures payment

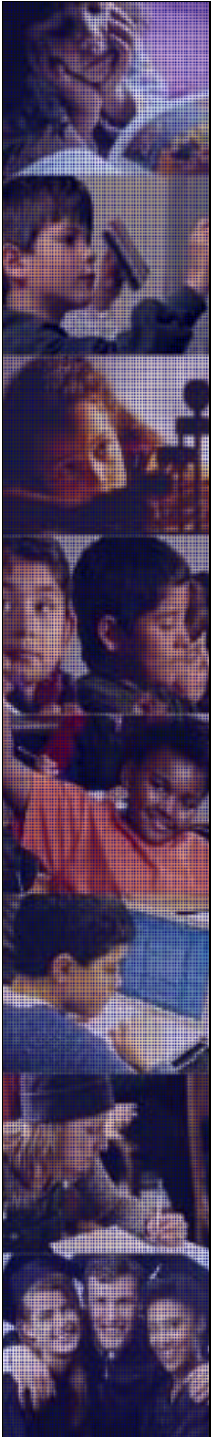


## Instructional Staffing Target

**\$1,500,000**

Potential Reductions	Class Size - HS	\$571,800	➔	Increase by 1 student → Reduce by 8.65 FTE Teachers
	Class Size - MS	\$378,100	➔	Increase by 1 student → Reduce by 5.72 FTE Teachers
	Class Size - ES 4-5	\$195,000	➔	Increase by 1 student → Reduce by 2.95 FTE Teachers
	Class Size - ES K-3	\$284,200	➔	Increase by 1 student → Reduce by 4.30 FTE Teachers <i>(does not reduce schools with FRL greater than 16 percent)</i>
	Elementary Art, Music and PE	\$66,100	➔	Reduce staffing by 1 FTE Teacher
				<div>Standards</div> PE → 120 min/week Art → 45 min/week Music 3-5 → 60 min/week Music K-2 → 30 min/week





## Revenue Enhancements Target

\$TBD by Board\*

- Fees associated with non-school use of facilities, athletic fees, transportation considerations

## Implications

- Student and parent stakeholders may be challenged to provide fees

*\* The amount of generated revenue is dependent on the fee schedule determined by the School Board.*



## *People are central to everything we do.*

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Textbooks and computers do not mold a learner's mind; *people do.*

Classrooms and gyms do not develop a learner's character and body; *people do.*

Organizations do not help learners believe in their power to embrace learning, to excel, and to own their futures; *people do – one student at a time.*

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