



Co-presented on March 1, 2018, by Kate Acuff, School Board Chair, and Jonno Alcaro, School Board Vice-Chair

- Good afternoon, Chair Mallek and Members of the Board.
- On behalf of the Albemarle County School Board, I am here today with our vice-chair, Jonno Alcaro, to present our 2018-19 funding request.
- I'd like to acknowledge our partnership with the county and the joint responsibility in improving our community's quality of life and economic vitality.
- The school board embraces the county's vision of providing "exceptional educational opportunity for present and future generations."
- The school board's funding request, which focuses on educational equity and opportunity, exemplifies that vision and will help move **Albemarle forward**.

DIVISION SNAPSHOT



- ▶ This year, ACPS is serving our 13,910 PK-12 students with a staff of 1,257 teachers and 1,218 classified employees.
- ▶ 10% of our students are identified as English Learners; 30.4% are eligible for free and reduced price meals; 11.9% are served by Special Education; and 9.8% are identified as Gifted.
- ▶ Our students were born in 89 countries and speak 74 home languages.
- ▶ Each day, our school cafeterias serve more than 8,000 meals, and our buses travel 14,502 miles.
- ▶ Last school year, the Families in Crisis Program served approximately 475 homeless children, including 300 ACPS students and 175 of their siblings.

- I'd like to take this opportunity to update you briefly on the state of our school division.
- This year, we are serving our nearly 14,000 PK-12 students with a staff of 1,257 teachers and 1,218 other school division employees.
- Our teachers have an average of 14 years of teaching experience, and 63% of them hold advanced degrees.
- Our student body has diverse needs ... in the current school year:
 - 10% of our students are English Learners;
 - 30.4% are eligible for free and reduced price meals;
 - 11.9% are served by Special Education; and
 - 9.8% are identified as Gifted.
- We are culturally diverse as well: Our students were born in 89 countries and speak 74 home languages.
- Each day, our school cafeterias serve more than 8,000 meals, and our buses travel more than 14,500 miles.
- Last school year, our Families in Crisis Program served approximately 475 homeless children, including 300 Albemarle County students and 175 of their siblings.

REFERENCE

- "Teachers" include classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians.
- "Classified employees" include school and department leadership, teaching assistants, bus drivers, custodians, maintenance, food service staff, office associates, human resources, and other support staff.

NICHE 2018 BEST SCHOOLS

Albemarle County Public Schools Rankings

A+

Best School Districts



in Virginia

#3 of 131

Top 2.3%

in America

#258 of 10,574

Top 2.5%

Districts with the Best Teachers



in Virginia

#4 of 131

Top 3.1%

in America

#682 of 10,541

Top 6.5%

- We are a high-performing school division, and the Niche 2018 K-12 rankings agree.
- Our school division also earned an *overall Niche grade of A+* based on our academic performance; the quality of our teachers; the college readiness of our students; our athletic programming; our resources and facilities; and other factors.
- Albemarle County Public Schools moved up in rank to the third best school division in Virginia and is among the top 2.5% of school divisions in the nation.
- Our amazing teachers placed us in the top 3.1% of school divisions in Virginia and within the top 6.5% of school divisions in the nation.

REFERENCE

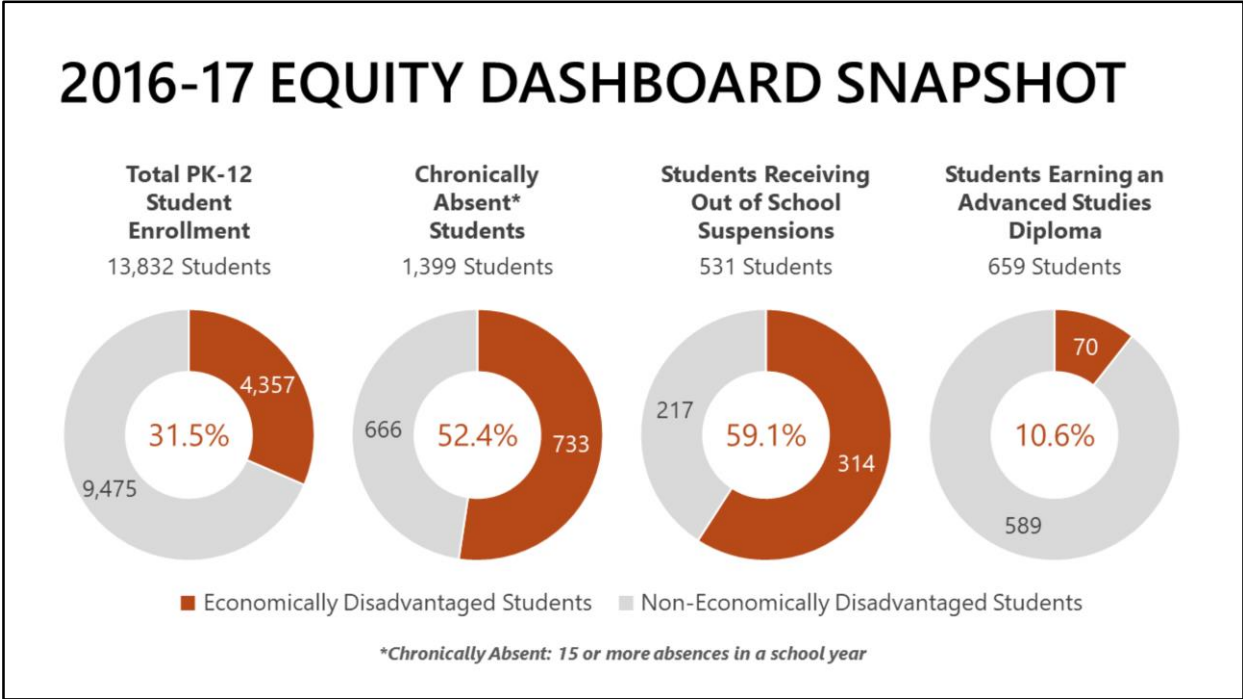
- Niche is a company headquartered in Pittsburgh, Pennsylvania, that annually produces comprehensive rankings, report cards, and profiles for K-12 schools, colleges, and places to live.
- Their calculations are based on rigorous analysis of dozens of data sets from the U.S. Department of Education, along with test scores, college data, and millions of user reviews.

HOW WE COMPARE

2016-17 School Year		ACPS	Virginia	Nation
On-time Graduation Rate		94.7%	91.1%	84.1%*
Drop-out Rate		2.8%	5.8%	5.9%
Graduates Who Earned an Advanced Studies Diploma		63.5%	52.2%	N/A
Average SAT Scores of Public School Graduates	Reading & Writing	596	558	527
	Mathematics	580	538	517
Students Who Earned a Qualifying Score (3, 4 or 5) on at Least One AP Exam		81.5%	66.9%	58.0%

**Public high school 4-year adjusted cohort graduation rate (ACGR) for the 2015-16 School Year (data released by the U.S. DOE on Dec. 4, 2017)*

- Overall, our students consistently outperform their peers across the state and the nation.
- And while we are very proud of our data, we know **there is still work to do** to level the playing field for students.



- As presented in your joint meeting with the school board and the Planning Commission in February, demographic disparities exist across our schools, and these disparities have academic consequences.
- We have demographic groups, economically disadvantaged students for example, who are *over-represented* in our chronically absent and suspension data and *under-represented* in our academic success data, such as students earning an Advanced Studies Diploma.



Let's take a quick look at the “big picture” considerations that provided the framework for our request.

STRATEGIC PLAN: HORIZON 2020

Unleashing Each Student's Potential



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.

At the core of our work as a school division, and at the core of this funding request, is our strategic plan, including:

- Our mission to establish a community of learners and learning;
- Our vision that every learner take ownership of his or her future;
- Our values of excellence, young people, community, and respect; and
- Our sole strategic goal that all learners graduate with the skills they need to be successful in life.

2017-2019 STRATEGIC PRIORITIES

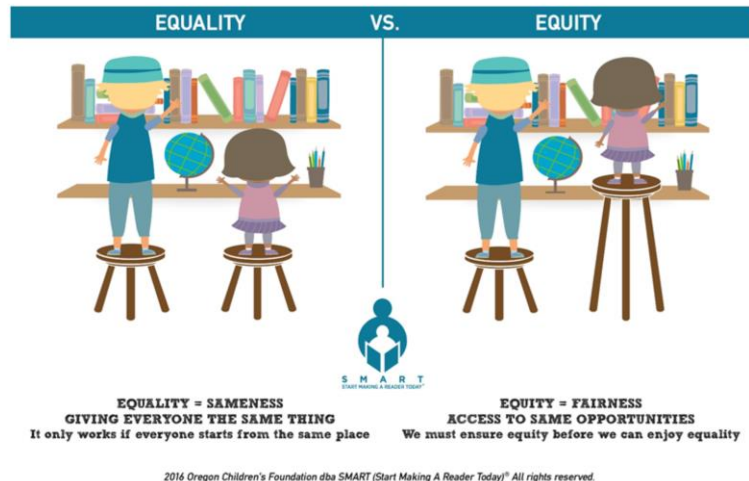
1. Create a culture of high expectations for all.
2. Identify and remove practices that perpetuate the achievement gap.
3. Ensure that students identify and develop personal interests.



- In support of our mission, vision, values, and student-centered goal, our division is focused on three strategic priorities, including:
 - Creating a culture of high expectations for all;
 - Identifying and removing practices that perpetuate the achievement gap; and
 - Ensuring that students identify and develop personal interests.
- These priorities have provided essential guidelines in developing this funding request.

DEFINING EQUITY

The shared mission of our schools should be to end the predictive value of race, class, gender, and special capacities on student success by working together with families and communities to ensure each individual student's success.



- Through our division-wide focus on Equity, we believe a key mission of our schools should be to end the predictive value of race, class, gender, and special capacities on student success by working together with families and communities to ensure each individual student's success.
- Promoting equity is the gateway to opportunity for our students.
- We also believe, however, that **we have significant work to do in this area.**
- For this reason, our 2018-19 funding request builds upon last year's Equity & Access initiative and focuses our resources on Equity & Opportunity.

STAKEHOLDER FEEDBACK

Budget Survey Participants
Classified Employee Advisory Committee
County Student Advisory Council
Parent Council
School Health Advisory Board
Special Education Advisory Committee
Superintendent's Advisory Council (formerly the School Finance Advisory Council)
Teacher Advisory Committee

- In addition to our strategic plan and our focus on equity, this funding request is the product of valuable feedback from several stakeholder groups.
- We received guidance from nearly 2,300 students, parents, employees, and community members through our recent Budget Survey, and school division staff worked with and received feedback from several key advisory groups.

BUDGET SURVEY RESULTS

2,247 Albemarle community members participated in our budget survey between November 17 and December 17, 2017. Among the survey questions, we asked participants to consider 8 items and prioritize their top 3.

Overall Top 3 Community Priorities

1. Competitive salaries to attract and retain high-quality teachers
2. Competitive salaries to attract and retain high-quality support staff (food services, teaching assistants, bus drivers, etc.)
3. Fully funding all student experiences (i.e., field trips, school supplies, art supplies) so that no students are charged for participating in school

- Through our public budget survey, we were able to identify our community's top three priorities, including:
 1. Competitive salaries to attract and retain high-quality teachers;
 2. Competitive salaries to attract and retain high-quality support staff; and
 3. Fully funding all student experiences.
- These interests are priorities within our funding request.

REFERENCE

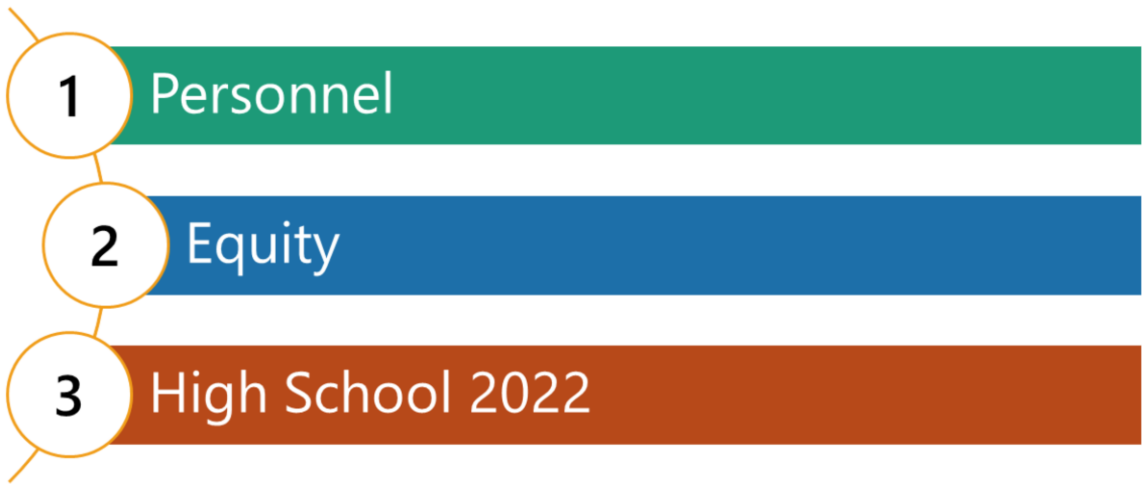
The 2,247 total survey participants included:

- 246 students;
- 954 parents;
- 746 employees;
- 205 participants who identified as both an employee and a parent;
- 71 community members; plus
- 25 participants who did not identify their relationship with the school division.



Although there are many important elements and categories in this funding request, there are three key areas that sometimes cross categories of funding that we want you to remember.

TAKEAWAYS



First, Personnel.

- A primary concern related to personnel is the reduction in qualified teacher applicants, which reflects a national trend.
 - Across the state, more than 1,000 paid teacher positions in public schools went unfilled in 2016—up by 200 positions from the previous year.
 - That trend is apparent here as well, as the overall number of educator applications for the current school year decreased, especially for middle school positions.
- In our efforts to hire and retain high-quality educators and support staff, this funding request represents an **investment in our employees**.
 - Our recent Budget Survey, as mentioned, supports competitive salaries to attract and retain high-quality employees, and this funding request includes meaningful salary increases.
 - Further, this funding request includes full-time health care benefits for many part-time employees, which not only addresses affordability, but also provides an incentive for the hiring and retention of high-turnover positions.

Second, Equity.

- This funding request builds on last year's Equity & Access Initiative.
- Whether it's expanding mental health services for our high school students, removing the transportation barrier to attending any of our high school academies, or eliminating class fees, we are moving forward with an intense focus on ensuring that every student has access to the competencies and opportunities they need to thrive as learners, workers and citizens.

Third, High School 2022.

- Our upcoming shift in high school programming is designed to empower students to identify, develop and pursue their interests, and afford all students the highest potential for success after high school.



Let's take a look now at our anticipated revenues and proposed expenses.

2018-19 REVENUES: \$187.27M

	Adopted 2017-18	Proposed 2018-19	\$ Change	% Change
Local	\$127,821,506 (70.8%)	\$135,044,096* (72.1%)	\$7,222,590	▲ 5.65%
State	\$49,666,936 (27.5%)	\$49,227,012 (26.3%)	(\$439,924)	▼ 0.89%
Federal	\$2,998,498 (1.7%)	\$2,997,473 (1.6%)	(\$1,025)	▼ 0.03%
TOTAL	\$180,486,940	\$187,268,581	\$6,781,641	▲ 3.76%

**Updated to reflect the County Executive's Recommended Budget*

- Our funding request, which is purposed to **move forward** not only our school community, but ultimately our broader community, hinges on available revenues.
- Overall, our 2018-19 revenues are increasing by \$6.78 million, or 3.76%.
- The recent update is based on the County Executive's Recommended Budget.
- The increase is entirely based on local government funding, since both state and federal revenues are declining.
- In total, the projected 2018-19 school revenues equal \$187.27 million.

COMPOSITE INDEX

1. Significance

State revenues are driven by a calculation called **Composite Index**, which uses 3 factors to determine each locality's ability to pay education costs:

1. True value of real property (50%);
2. Adjusted gross income (40%); and
3. Taxable retail sales (10%).

2. Consequence

Based on a recalculation of the index, the state determined that Albemarle County has an increased ability to pay and less state funding for education is necessary. Consequently, our anticipated **state revenues decreased by more than \$2 million.**

3. Reprieve

To offset this decrease, the Governor has proposed **\$1.9 million in additional funding for ACPS**, but only for the first year of the biennial budget. This helps compensate for the decrease in 2018-19, but does nothing to assist us with the same issue in the following year.

4. Recommendation

In order to ensure that we do not begin the 2019-20 budget cycle with a significant revenue shortfall, ACPS **staff recommend using only half of the \$1.9 million in 2018-19** and setting aside the remainder for use in 2019-20.

- The decline in state revenues is due to the biennial recalculation of our Composite Index.
- The state uses the Composite Index calculation to determine each locality's ability to pay and, subsequently, how much the state will contribute to each school division.
- As a result of the most recent recalculation, Albemarle County's index increased by 6%, meaning the state considers that the county has the ability to meet the school division's financial needs without as much state support.
- The recalculation of the Composite Index translates to anticipated state revenues decreasing by more than \$2 million for each of the next two years.
- To offset the decrease, the Governor's budget proposed \$1.9 million in additional funds, but only for the first year of the biennial budget.
- We developed our funding request **initially** planning to apply half of the \$1.9 million over each of the next two fiscal years.

REFERENCE

- Primarily, the increase in our Composite Index was due to an above-average increase in our community's adjusted gross income of almost 28%. (Fewer than 100 people were responsible for a \$1 billion increase.)
- The Composite Index does not take into account the county's land conservation program or the revenue-sharing agreement with Charlottesville City. If it did, state revenues to Albemarle County would not have declined.
- Of all of the jurisdictions negatively impacted by the state's recalculation, Albemarle County's change was the largest.

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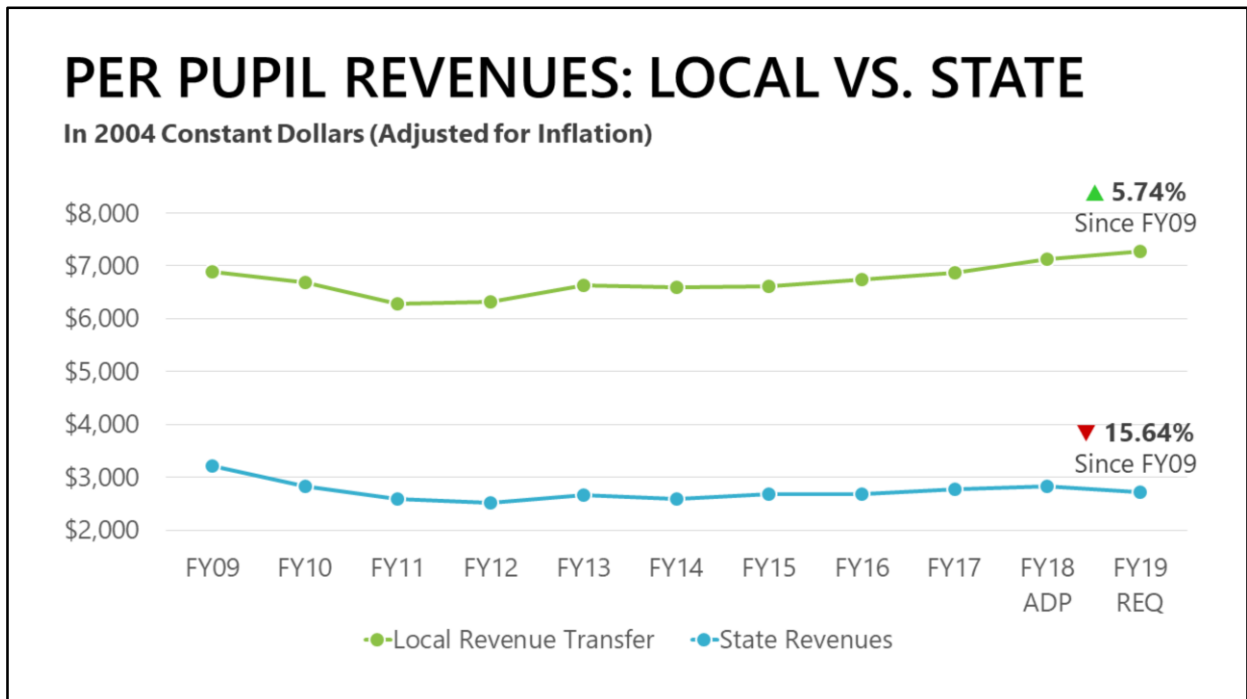
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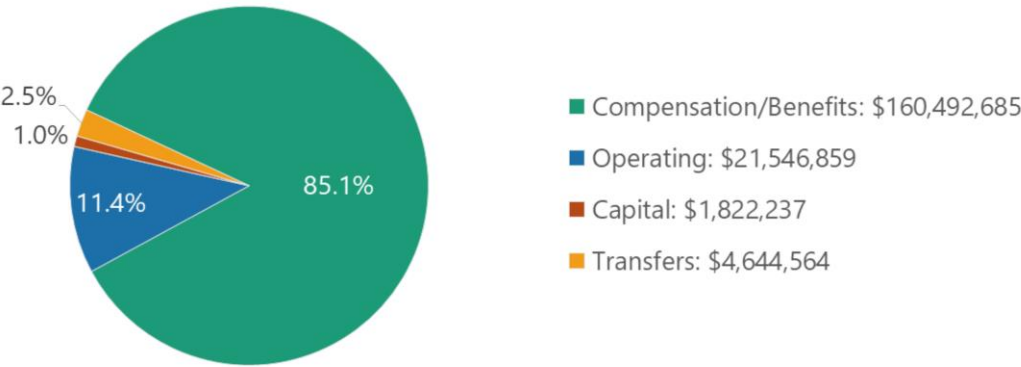
- However, neither the House nor Senate included the Governor's hold-harmless funding proposal in their budgets.
- We have been contacting our state representatives about restoring this funding in conference, but are not optimistic at this time.



- As you can see in this chart, even without the recalculation of the Composite Index, there has been more than a decade of overall declining support from the state, and the county has stepped up to support quality education.
- With inflation taken into account, per pupil **state** revenues have declined by 15.64% since fiscal year 2009.
- Conversely, over the same time period, per pupil **local** revenues have increased by 5.74%.
- **We thank you for that support.**

2018-19 FUNDING REQUEST: \$188.51M

Adopted 2017-18	Proposed 2018-19	\$ Change	% Change
\$180,486,940	\$188,506,345	\$8,019,405	▲ 4.44%



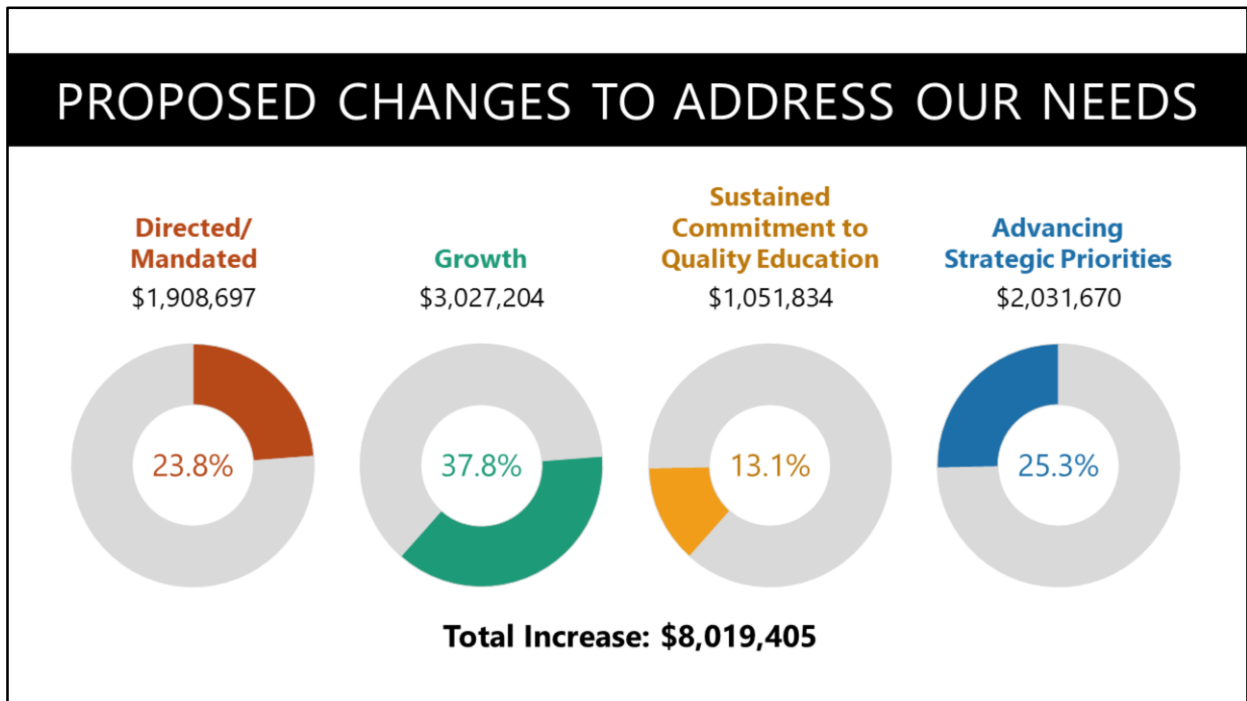
- Switching over to expenditures, our 2018-19 funding request totals \$188.51 million.
- Given the fact that education is driven by its people, more than 85% of our proposed expenses are allocated to compensation and benefits.
- Overall, our proposed expenditures show an increase of around \$8 million over the current year, a budget-to-budget increase of 4.44%.

FUNDING GAP SCENARIOS		
	WITH Hold-Harmless State Funding	WITHOUT Hold-Harmless State Funding
Total Revenue Increase	\$6,781,641	\$5,817,638
- Total Expenditure Increase	- \$8,019,405	- \$8,019,405
Total Funding Gap	(\$1,237,764)	(\$2,201,767)

- To recap, our 2018-19 funding request, assuming the \$1.9 million in hold-harmless funding materializes and is spread over two years, contains:
 - A total revenue increase of \$6.78 million;
 - An increase in expenditures totaling \$8.02 million; and
 - A resulting funding gap just shy of \$1.24 million.
- However, if the final state budget does not include the \$1.9 million in hold-harmless funding, our gap will grow to \$2.2 million.
- This would be the largest funding gap the school board has presented to the Board of Supervisors since our 2014-15 request.



Let's take a detailed look at our overall increase of \$8 million.



- Our expenditure increase totals just over \$8 million.
- To explain the increase, we have grouped the proposed changes over last year's budget (including expenditures, decreases and savings) into four categories:
 - The first two, **Directed/Mandated** and **Growth**, together make up more than 60% of our increase—61.6%.
 - The remaining 38.4% of the increase goes to **Sustained Commitment to Quality Education** and **Advancing Strategic Priorities**.
- For every item listed under these four categories, we have provided a description or rationale within Section A of our budget book.
- Today, we will highlight only certain items, but you are welcome to ask questions about any of our proposed changes at the conclusion of the presentation.

1. DIRECTED/MANDATED

Compensation and Benefits	Straighten Teacher Salary Scale	\$1,531,992
	Teacher Salary Increase	\$1,531,848
	Classified Salary Increase	\$1,123,687
	Virginia Early Retirement Incentive Program (VERIP)	\$57,997
	Dental Insurance Increase	\$25,661
	Virginia Retirement System (VRS) Decrease	(\$588,234)
	Health Insurance Decrease	(\$1,057,679)
Compensation and Benefits (Savings)	Lapse Factor Incremental Savings	(\$217,276)
	Salary Savings Due to Staff Turnover	(\$856,981)
Joint Programs	Transfer to Children's Services Act (CSA)	\$200,000
	Piedmont Regional Education Program (PREP)	\$168,980
	Charlottesville Albemarle Technical Education Center (CATEC)	\$75,828
	Learning Technology Integrators (LTIs) (4.00 FTE)	\$301,413
Other Increases	Academy Transportation (3.00 FTE)	\$189,779
	Energy Performance Contract	\$189,257
	Insurance Premium and Transfer Increases	\$85,092
	Yancey Savings (-11.17 FTE)	(\$852,667)
23.8% of Our Increase:		\$1,908,697

- Our first category—**Directed/Mandated**—represents 23.8% of the total increase for 2018-19.
- Items categorized under Directed/Mandated are needed by the school division to meet requirements set by the state; direction provided by the Board of Supervisors and/or the school board; or other requirements or necessities.
- The most significant items contributing to our Directed/Mandated increase are related to salaries and **reflect our community's support of competitive salaries to attract and retain high-quality staff**.
- I also want to bring attention to our Academy Transportation line item.
 - This past December, the school board directed the school division to move forward with a pilot shuttle system that will provide transportation for students, no matter where they live in the county, to any one of our three high school academies.
 - Currently, students must provide their own transportation if they wish to attend an academy that is housed at a high school other than their base school, which leaves some students at a disadvantage.
 - In alignment with our **focus on equity and opportunity**, this pilot will enable a student who lives in Western Albemarle's district, for example, to board a bus at a satellite stop in his own district that will take him to the Health and Medical Sciences Academy based at Monticello High School.
 - This January, 284 students submitted applications to attend one of our three academies, and applications to attend an academy outside a student's feeder pattern increased by **40%**, so this decision is already making a positive difference.

SALARY INCREASES

Classified Staff

- ▶ 2% Market Increase
- ▶ Fund Pay for Performance
- ▶ 1% Pay Scale Adjustment*

Teachers

- ▶ 2% Increase
- ▶ Straighten Pay Scale:
Adjust from 4 Anchor Points
(at 0, 10, 20 and 30 years of
experience) to 2 Anchor Points
(at 0 and 30 years of experience)

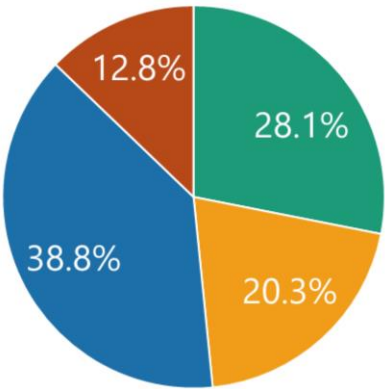
**Classified scale adjustment impacts only employees below the minimum and at the maximum of the paygrades.*

- Based on market compensation findings and recommendations, as well as agreement from the Joint Boards, we have included a 2% market increase for classified staff in the 2018-19 fiscal year, along with pay for performance and a 1% pay scale adjustment.
- Our proposed classified salary increase totals just over \$1.1 million.
- For teachers, based upon market, we have included a 2% increase.
- Additionally, in response to teacher feedback that our pay scale is neither transparent nor equitable, we hired a consultant to conduct a teacher pay study, which ultimately recommended an adjustment of our pay scale.
- This is the first time in 17 years that we've had an in-depth study of teacher compensation.
- Our proposed teacher salary increase, including the **one-time** scale adjustment, totals just under \$3.1 million.

TEACHER SALARY INCREASE

Impact of a 2% Increase With a Straight Line Scale Adjustment

Compensation Increase	1,153 Teachers*
■ 2-3%	324
■ 3.1-4%	234
■ 4.1-5%	447
■ >5%	148



**Based on October 2017 payroll*

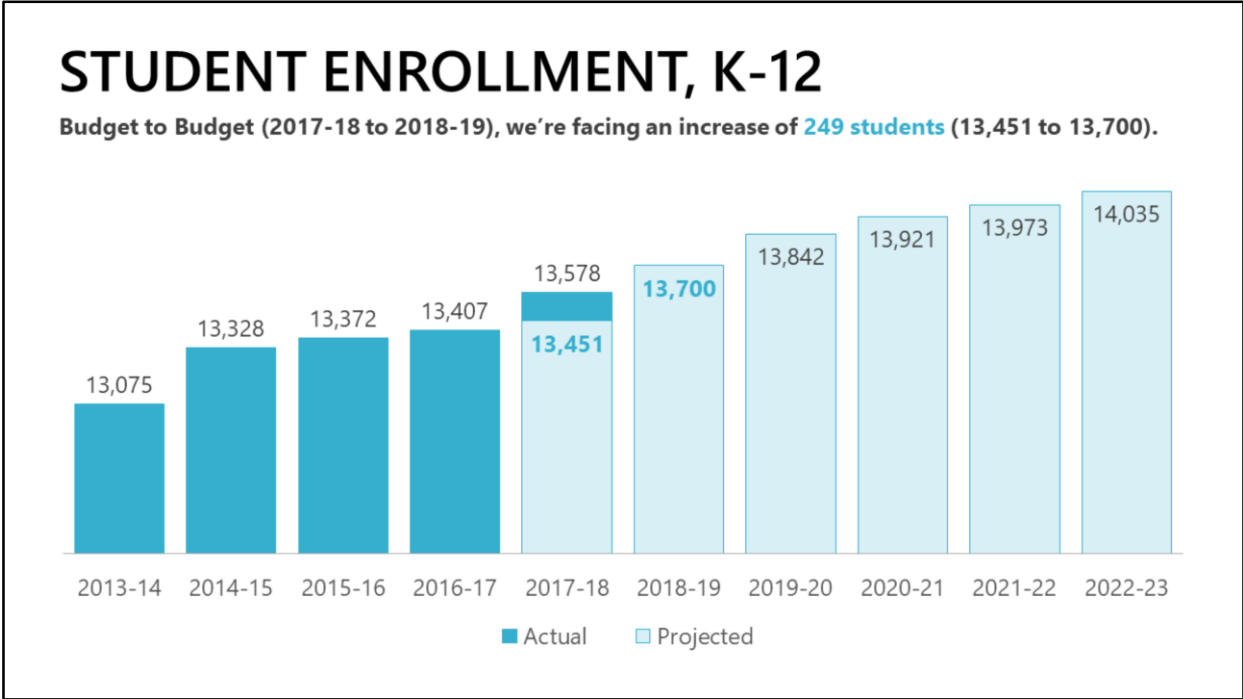
- This slide shows the impact of our full request, including a 2% increase with a straight line scale adjustment.
- A total of 1,153 teachers will receive compensation increases, and with the proposed scale adjustment, all teachers will receive at least a 2% increase.
- Over half of our teachers will receive more than 4%.

2. GROWTH

Staffing Increases Due to Enrollment Growth (18.74 FTE)	\$1,487,066
Special Education Staffing Growth (11.00 FTE)	\$828,886
English for Speakers of Other Languages (ESOL) Growth (4.39 FTE)	\$330,801
Custodial and Maintenance Services for the Woodbrook Addition (3.00 FTE)	\$229,745
Early Childhood Special Education Staffing Growth (2.00 FTE)	\$150,706
37.8% of Our Increase: \$3,027,204	

Our second category—**Growth**—represents 37.8% of our total increase and is based primarily on 4 things:

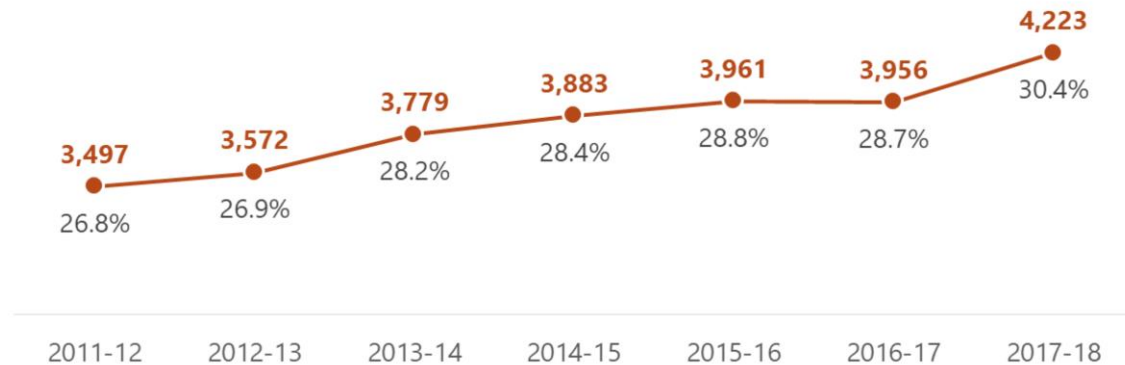
1. Overall enrollment growth;
2. Growth in the number of special education students we serve and the intensity of special services we provide;
3. Growth in the number of English Learners; and
4. Additional Building Services staffing and utility costs required to service Woodbrook Elementary School’s 40,000-square foot addition, which is underway and will be operational next school year.



- We are projecting a budget-to-budget increase in enrollment of 249 students.
- This represents the difference between our projected enrollment for the current school year and our projected enrollment for next school year.
- In response, our funding request includes a regular education staffing increase of 18.74 full-time positions, which equates to nearly \$1.5 million, or half of our increase under Growth.

ECONOMICALLY DISADVANTAGED STUDENTS, PK-12

▲ 20.8% (+ 726 students) since 2011-12 (compared to Total Student Enrollment, which is ▲ 6.5%)



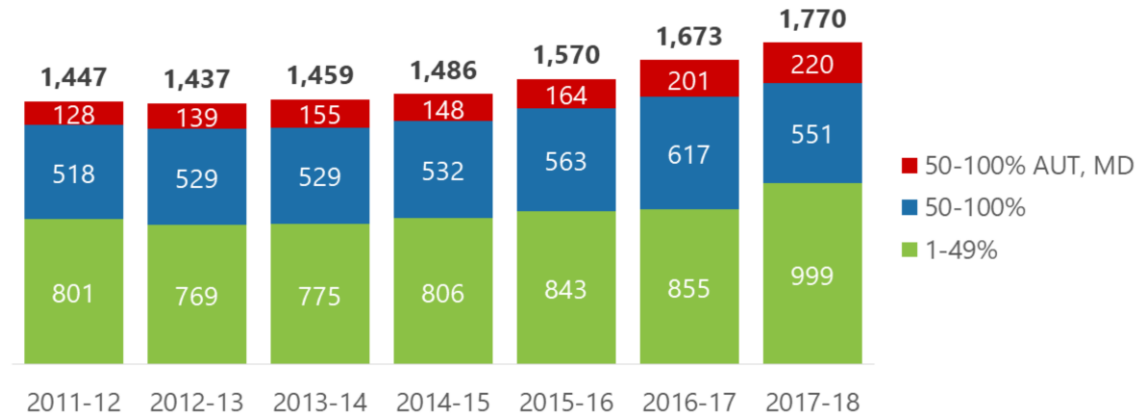
Source: ACPS September 30th Enrollment

- Just briefly, I'd like to address our growth in Economically Disadvantaged students.
- Students who are classified as "Economically Disadvantaged" are those who qualify for free and reduced price meals under the federal program.
- Under the umbrella of Equity & Opportunity, family economics is a factor in determining access to opportunities.
- Though our economy is on the mend, the reality is that poverty in our county is still on the rise.
- Compared to the 2011-12 school year, we've realized a nearly 21% increase in students who qualify for free and reduced price meals, compared to a 6.5% increase in total student enrollment.

SPED STUDENTS BY SERVICE LEVEL

Total Students Served by Special Education ▲ 22.3% (+323 students) since 2011-12

Students Served at 1-49% ▲ 24.7% | 50-100% ▲ 6.4% | 50-100% AUT, MD ▲ 71.9%

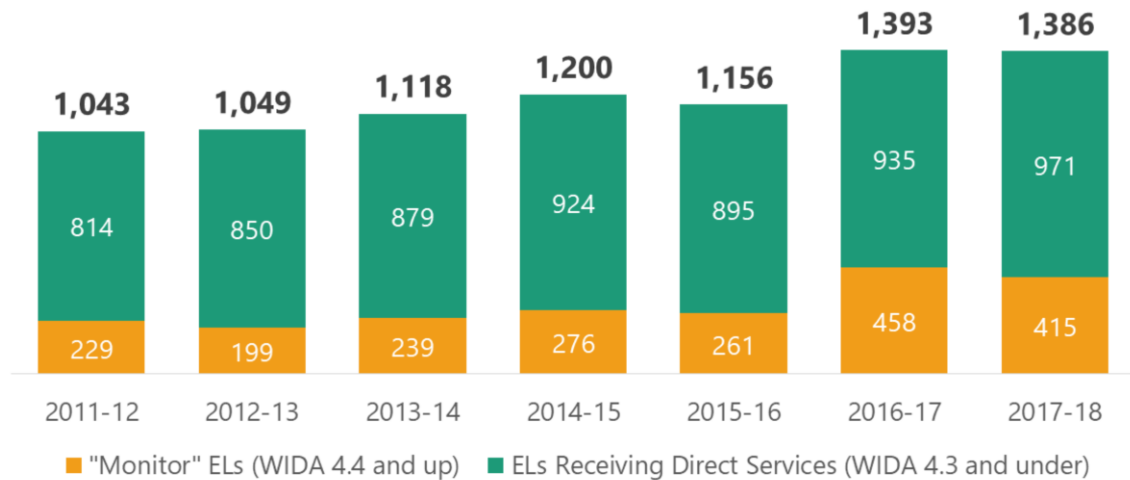


AUT, MD represents services provided to students with Autism or Multiple Disabilities.

- Additionally, our data shows that we are continuing to serve more children with disabilities, and children with significant needs continue to require significant resources.
- We've seen the most notable growth in students who require the highest levels of service—those are the students represented by the red bars.
- Special education staffing is impacted both by the number of students with disabilities and the severity of those disabilities.
- We've included a Special Education Growth increase in this budget to:
 1. Address the rapid growth in special education numbers overall; and
 2. Support expanding special programs to support students with very challenging disabling conditions.

ENGLISH LEARNERS (ELs) SERVED BY ACPS

▲ 32.9% (+343 students) since 2011-12



- While the total number of English Learners we serve decreased marginally from last year, growth occurred in the number of students receiving direct services—those are the students represented by the green bars.
- English Learners, or ELs, receiving direct services are those who demonstrate the lowest levels of English language proficiency and, therefore, require the highest levels of support in order to be successful.
- What's more is that the most significant growth in our direct services population has occurred at the middle and high school levels, and secondary students, especially those with interrupted schooling, need a lot of support to accelerate their learning.
- In addition to growth in our direct services population, we have experienced accelerated growth in the number of English Learners at some of our schools (particularly Baker-Butler and Hollymead elementary schools and Sutherland Middle School).

REFERENCE

- WIDA refers to a student's score on the ACCESS English language proficiency assessment.
- The lower a student's WIDA level, the higher the intensity of services required to help that student be successful.
- Direct services are provided to ELs who score 4.3 or lower on the ACCESS assessment.
- Also, beginning last school year, in an effort to meet the language demands of college and career readiness standards, the rigor of the ACCESS assessment increased, and students now need to showcase higher language skills to achieve the same proficiency level scores.

3. SUSTAINED COMMITMENT TO QUALITY EDUCATION


Continuation of Prior Initiatives	Emergency Staffing (2.00 FTE)	\$150,706
	Equity Education Specialists (1.50 FTE)	\$117,676
	Replacement of Title II Instructional Coach (1.00 FTE)	\$80,424
	Short-Term Education Program (STEP) (1.00 FTE)	\$75,353
	i3 Grant Replacement, Phase 2 (0.38 FTE)	\$54,140
	Itinerant Nurse (1.00 FTE)	\$47,715
	Contracted Athletic Training Services	\$45,000
	World Language Expansion (0.33 FTE)	\$24,867
	Student Achievement Management System	\$23,000
Investment in Employees	Health Insurance for Part-Time Employees	\$350,000
	Kronos (Time Management System) Coordinator (1.00 FTE)	\$82,953
13.1% of Our Increase:		\$1,051,834

- Our third category—**Sustained Commitment to Quality Education**—represents the smallest percentage of our increase at 13.1%.
- This category focuses on continuing prior initiatives, many related to equity, and investing in our employees.
- Some highlights include:
 - Equity Education Specialists who will work to advance our Culturally Responsive Teaching model and ensure a transfer of professional development training to practices that target equity;
 - Continuation of the Short-Term Education Program at Jack Jouett and Burley middle schools as a means to combat inequitable suspension rates for minority students;
 - A World Language Expansion initiative to ensure that students moving on to middle school from Cale's Spanish immersion program will have an equitable opportunity to continue their Spanish studies; and
 - A health insurance incentive that will provide part-time employees who work up to 70% of a full-time position with full-time health care benefits.

4. ADVANCING STRATEGIC PRIORITIES

Create a Culture of High Expectations for All	Freshman Seminar (5.02 FTE)	\$378,270
	High School 2022 Instructional Coaches (3.00 FTE)	\$226,059
	Mental Health Professionals	\$160,000
Identify and Remove Practices that Perpetuate the Achievement Gap	LTE Wireless Network – Urban Ring (3.00 FTE)	\$240,000
	Elimination of Class Fees	\$200,000
	Restoration of School Funding	\$105,000
Ensure that Students Identify and Develop Personal Interests	Pilot High School Center (1.00 FTE)	\$606,988
	Work- and Community-Based Learning Coordinator (1.00 FTE)	\$75,353
	College and Work Readiness Assessment (CWRA)	\$40,000
25.3% of Our Increase:		\$2,031,670

- Our fourth and final category—**Advancing Strategic Priorities**—represents 25.3% of our total increase and encapsulates our collaborative efforts across the division to do just that—advance our strategic priorities, including:
 - Creating a culture of high expectations for all;
 - Identifying and removing practices that perpetuate the achievement gap; and
 - Ensuring that students identify and develop personal interests.
- I want to acknowledge the contributions of our principals, department leaders, and even students who so enthusiastically put forth innovative program ideas that move us closer to fulfilling our strategic priorities.
- Ideas like:
 - Expanding student access to mental health services and counseling in our high schools, an idea presented by four of our high school students (Claire Aminuddin, Alex Moreno, and Chloe Horner from Western Albemarle, and Lucas Johnson from Monticello);
 - An initiative for eliminating class fees, a priority supported by our budget survey results; and
 - A Work- and Community-Based Learning Coordinator who will focus on developing relationships with the local business community as a means to expand and facilitate opportunities for students to participate in authentic and meaningful learning experiences, like internships.
 - We anticipate that this position will work closely with the county's Office of Economic Development.



Operating Principles

- Ensure equitable access and opportunity for all students.
- Use fair and meaningful assessments.
- Implement flexible scheduling to support student-centered learning.
- Encourage students to explore their interests and passions for course credit.

- As a reflection of our strategic priorities, and as a means to ensure equity and opportunity, we have launched a focused, four-year effort called **High School 2022**.
- You may have heard about, or even attended, one of our five community meetings last October, in which we introduced this upcoming shift in high school programming to our community.
- The goal of High School 2022 is to optimize choice, and ultimately, afford all students the highest potential for success after high school.
- In support of this initiative, we have included four key elements in the funding request:
 1. Freshman Seminar—an advisory period focused on relationship building and meeting the social-emotional and career development needs of students;
 2. Additional Instructional Coaches;
 3. Our Pilot High School Center; and
 4. A Work- and Community-Based Learning Coordinator.
- In total, these elements contribute nearly \$1.29 million (\$1,286,670) to our funding request.

ALBEMARLE PROFILE OF A GRADUATE

Albemarle County graduates will be ...

RESPONSIBLE SELF-ADVOCATES who demonstrate ownership and engagement of their future.

EFFECTIVE COMMUNICATORS AND COLLABORATORS who can work well with a diverse community.

ACADEMICALLY ACCOMPLISHED as demonstrated through a well-rounded instructional program inside and outside of "core" academics.

RESPONSIBLE CITIZENS who value and build connections with diverse communities.

CRITICAL THINKERS who demonstrate an ability to analyze, assess and reconstruct issues related to any subject, content or problem.

CREATIVE PROBLEM SOLVERS who have experience solving authentic, community-based problems.

- In 2016, the Virginia General Assembly acknowledged a need to better prepare students for the demands of the future and passed a bill called "Profile of a Virginia Graduate."
- This bill directs high schools to emphasize the overlap of academic content knowledge with workplace skills, career exploration, and community engagement.
- As a framework for the High School 2022 initiative, we've identified our own profile of a graduate, but I think you will agree that these are valuable skills for every citizen of Albemarle County.



That wraps up our proposed changes, but before we open the floor for questions, I'd like to briefly address our efforts toward fiscal responsibility.

FISCAL RESPONSIBILITY

Recognizing that the resources of Albemarle County and its citizens are not unlimited, the school system has been creative and innovative in exploring means to save and generate money and to finance needed projects.

Examples of Our Recent Efforts

- ▶ Energy performance contract: LED lighting
- ▶ Solar panel installations
- ▶ Use of high school interns to service student computers
- ▶ Ongoing development of fiber optic data transmission network & LTE wireless network
- ▶ Four-year computer replacement cycle
- ▶ Internal repair of student and staff computers under warranty
- ▶ Transportation contracts with nonprofit and student-centered organizations
- ▶ Partnering with Local Government to reduce health care costs
- ▶ Closing Yancey Elementary School



Pictured: Jeremy Thomas (left), former ACPS high school tech intern

- **A big part of reducing our funding gap comes from our efforts to save and generate money.**
- To highlight a few:
 - We are installing LED lights in our school buildings at a cost of \$7.5 million, all of which will be paid for by recurring annual savings from these more energy efficient lights.
 - We've installed solar panels on several of our schools that provide approximately 6% of the school division's energy needs.
 - We use high school interns over the summer to repair and refresh approximately 11,000 computers and prepare an additional 4,000 new computers to serve our students and staff in the coming year.
 - In fact, pictured here on the left is one of our former high school interns, Jeremy Thomas, who, since graduating high school and joining the Navy, has reached out to us to express how helpful the IT training he received through our internship program has been so far in his Navy career.
 - We also are establishing contracts with local nonprofit and student-centered organizations, including nearly all private schools in Albemarle County, to perform field trips and maintain vehicles as a means of generating income for our school division.
 - And, we continue to partner with local government to make thoughtful health care decisions and ultimately reduce health care costs.



- As I mentioned earlier, there are many important elements and categories in the *2018-19 School Board's Funding Request*.
- In closing, I want to circle back around to three that are key: personnel, equity, and High School 2022.
- In the face of a teacher shortage, this funding request is an investment in our employees, **moving forward** our ability to hire and retain high-quality educators and support staff.
- This funding request is a representation our division-wide focus on Equity, **moving forward** our efforts to guarantee all students access to the opportunities and skills they need to be successful in life.
- And, finally, this funding request supports High School 2022, a shift in high school programming that **moves forward** a reality in which students leave our school division having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.
- We are partners in improving our community's quality of life and economic vitality.
- Families decide to move to Albemarle County because of the quality of our schools.
- Businesses decide to invest in our community because of the quality of our schools.
- Talented educators apply to work for us because of the quality of our schools.
- Your support of this funding request equates not only to moving our school division forward, but to moving **Albemarle forward**.