

FY 2019/20 SCHOOL BOARD PROPOSED CHANGES

Items that are highlighted have been revised since the Superintendent's Funding Request on 1/17/19.

Proposed Revenue Changes from FY 2018/19 Adopted Budget

Local Revenue Transfer Increase	+\$1,595,813	\$6,837,387
Western Albemarle High School Addition Operational Impacts	+\$50,304	\$50,304
Other Revenue Changes		\$1,642,674
PROPOSED REVENUE CHANGES TOTAL		\$8,530,365

Proposed Expenditure Changes from FY 2018/19 Adopted Budget

Proposed Changes: Directed/Non-Discretionary

Compensation and Benefits

Teacher Salary Increase		\$2,055,000
Classified Salary Increase	+\$130,799	\$1,323,813
Teacher and Classified Compensation Strategies	+\$1,000,000	\$1,000,000
Voluntary Early Retirement Incentive Program (VERIP) Decrease		(\$86,032)
Health Insurance Increase		\$651,922
Dental Insurance Increase		\$28,360
Academic Leadership Compensation Program (ALCP) Stipend Increase (Phase 1)	+\$100,000	\$116,148

Compensation and Benefits (Savings)

Lapse Factor Incremental Savings		(\$91,204)
Other Budget Reductions		(\$1,315,373)

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
Kronos Timeclock Maintenance Contract	+\$15,300	\$15,300

Directed/Non-Discretionary Total		\$4,300,587
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FY 2019/20 SCHOOL BOARD PROPOSED CHANGES

Proposed Changes: Growth

Staffing Increases Due to Enrollment Growth	\$1,261,888
Special Educational Staffing Growth	\$609,472
Western Albemarle High School Addition Operational Impacts	+\$50,304

Growth Total **\$1,921,664**

Proposed Changes: Advancing Horizon 2020 Strategic Plan

Strategic Objective #1: We Will Engage Every Student

Contemporary High School Programming: High School Centers Expansion	\$470,793
Contemporary High School Programming: JROTC/NDCC Program	\$150,000
CRT Professional Development: Equity Specialist Expansion	+\$40,000
Elementary World Language Program: FLES Staffing	\$101,352

Strategic Objective #2: We Will Implement Balanced Assessments

Strategic Decision-Making: Data and Reporting Specialist and System	\$219,478
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Strategic Objective #3: We Will Improve Opportunity and Achievement

Safety and Well-being: Anonymous Reporting App	\$10,000
Safety and Well-being: Elementary School Counselors Part-Time to Full-Time	+\$76,184
Safety and Well-being: Middle School Student Support Counselor	\$76,184
Safety and Well-being: School Safety Coordinator	\$74,275
Student Well-being and Success: First School Pilot Program	\$5,000
Student Well-being and Success: Gifted Education Program Redesign	\$105,682
Student Well-being and Success: STEP Program Expansion	\$76,812

Strategic Objective #4: We Will Expand Partnerships

Community Engagement: Website Management and Communication System Upgrade	\$100,000
Student Well-being and Success: Work-Based Learning Management Tool	\$20,000

Strategic Objective #5: We Will Optimize Resources

Employee Well-being and Job Satisfaction: Reduced Tuition for Children of Employees	\$0
Research-Based Best Practices: Education Advisory Board (EAB) Membership	\$25,000
Substitute Program: Program Improvements (Phase 1)	+\$15,000
Support Services: Financial Analyst	\$102,070
Support Services: Human Resources Specialist II	\$63,501
Transportation Services: Bus Driver Compensation	\$645,550

Advancing Strategic Objectives Total **\$2,734,688**

PROPOSED EXPENDITURE CHANGES TOTAL **\$8,956,939**

PROPOSED CHANGES: DESCRIPTIONS

Proposed Changes: Descriptions (Directed/Non-Discretionary & Growth)

Directed/Non-Discretionary

Compensation and Benefits

Teacher Salary Increase **\$2,055,000**

Proposed full year increase to reflect an overall increase of approximately 2.3%. This reflects information received by the Joint Boards.

Classified Salary Increase **\$1,323,813**

Proposed full year increase to reflect an overall increase of approximately 2.3% plus a merit increase of an average of 0.7%. This reflects information received by the Joint Boards.

Teacher and Classified Compensation Strategies **\$1,000,000**

These funds will be used for compensation increases to reflect the most recent changes in the local and regional market. Additional funds will be used to adjust salaries for classified positions, particularly those that are difficult to fill, based on further study and analysis.

Voluntary Early Retirement Incentive Program (VERIP) Decrease **(\$86,032)**

This represents a decrease due to benefits changes and a decrease in new enrollees/retirees according to Board policy.

Health Insurance Increase **\$651,922**

The Board contribution to health insurance is expected to increase by 5.4% in January 2020. It is anticipated that employee monthly contributions will increase by approximately the same amount.

Dental Insurance Increase **\$28,360**

Expected increase of 5.0% in January 2020 per participant.

Academic Leadership Compensation Program (ALCP) Stipend Increase (Phase 1) **\$116,148**

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. In addition, 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. \$16,148 of these funds will be used to increase the Diversity Resource Teacher (DRT) stipend, which was the first to go through review.

PROPOSED CHANGES: DESCRIPTIONS

Compensation and Benefits (Savings)

Lapse Factor Incremental Savings **(\$91,204)**

Lapse factor represents estimated savings anticipated during the operating year to account for vacancies due to staff retirement and turnover. The total amount budgeted is (\$1,612,207) and is (1.50%) of all baseline salaries. For FY 2019/20, \$91,204 has been reduced because of the incremental cost of salaries and benefits. This methodology is consistent with local government's practice.

Salary and Operational Savings **(\$1,315,373)**

This represents additional savings 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.

Joint Programs

Transfer to Children's Services Act (CSA) **\$150,000**

This budget increase reflects potential growth for the Children's Services Act. Currently, the allocation of \$2,200,000 appears to be adequate to meet our financial needs this year. However, given the number of students moving into the division that require services through the Children's Services Act, the budget includes an additional \$150,000 be added for growth for a total allocation of \$2,350,000.

Piedmont Regional Education Program (PREP) **\$68,096**

The Piedmont Regional Education Program (PREP) provides several services including the following:

- Ivy Creek School: The school specializes in providing educational and support services for children with emotional disabilities that require more intensive services than can be provided in the public schools.
- Program Reimbursement Rate Packages: These packages serve children with emotional disabilities, autism or multiple disabilities and allow ACPS to participate in State reimbursement programs.
- Education and Related Services: These include the Parents Resource Center that assist parents of children in ACPS that are involved in or have questions about the special education process. Additionally, these services include special education staff qualified to provide vision services and staff who provide support with assistive technology for students with disabilities.

This budget increase is for operations growth only for the Piedmont Regional Education Program (PREP). None of the four programs are expanding; however, the increase reflects projected increases in tuition to enroll in these programs.

Ivy Creek School provides services for up to 29 students with emotional disabilities from Albemarle County in a separate school setting. This unique placement option provides a quality service that adds to our continuum of services available for children with emotional disabilities that cannot otherwise be served in our public schools.

PREP related services currently offers approximately 128 Albemarle County students with disabilities as well as families, with resources to assist our learning community with the skills and knowledge to provide quality services to children with disabilities.

PROPOSED CHANGES: DESCRIPTIONS

Other Increases

Utility Cost Increase **\$140,000**

The increased budget for electricity and waste/recycling reflects costs that are expected to be higher than the previous year. The operational increase includes a 5% increase in electricity that will amount to an expected \$80,000 increase and \$60,000 annual increase for waste and recycling services as a result of the most recent contract with County Waste.

Fuel Cost Increase **\$87,514**

Fuel prices are predicted to be higher in this budget than in the previous year. The FY 18-19 budget was based on \$2.00/gallon (untaxed) for both diesel and gasoline. Diesel prices October year to date have averaged \$2.25/gallon. Gasoline prices October year to date have averaged \$2.00/gallon. The projection for both fuels is to drop slightly or remain stable over the winter months but to then increase in the spring. Usage is projected to be stable.

Microsoft Licensure Increase **\$100,000**

The division currently spends approximately \$97,000 annually for Microsoft licenses. Microsoft has indicated that costs will double for the next fiscal year. Microsoft supports both the administrative work and student learning of this division in many ways. Students should continue to learn and use Microsoft as part of their path to life and career readiness, and educators and staff need access to Microsoft to optimally perform their job duties. Also, the division's data center relies heavily on Microsoft licensing for its servers and databases used throughout the division.

School Resource Officer Transfer **\$18,343**

The budgeted increase reflects an anticipated increase for the continuation of School Resource Officers (SROs). The salaries are based on the new public safety salary scale, which will be implemented in January 2019.

Workers Compensation Increase **\$38,700**

Workers Compensation insurance is expected to increase due to an increase in overall wages and historical claims over the last few years.

Kronos Timeclock Maintenance Contract **\$15,300**

With the implementation of Albemarle County and ACPS' new time and attendance system, the Division is required to purchase services to maintain and repair the equipment.

PROPOSED CHANGES: DESCRIPTIONS

Growth

Staffing Increases Due to Enrollment Growth **\$1,261,888**

Projected enrollment is expected to increase by 33 students. In addition factors such as changing enrollment within school levels and the increased proportion of students receiving free and reduced lunch, there is a commensurate regular education staffing increase. This results in an additional 16.19 Teacher FTE.

Special Educational Staffing Growth **\$609,472**

The December 1 Child Count is the measure used each year to compare growth in Special Education enrollment and is also used as a basis for staffing and planning. The December 1, 2018 Child Count indicates that students with special needs are increasing in ACPS.

The increase supports both an increase in staffing for growth as well as supporting services that are appropriately serving children in their neighborhood schools, thereby decreasing the need for private day and residential placements.

With an increase in the Special Education population, efforts to minimize out of school placements, and a continued demographic shift to more significantly challenged students with disabilities, the Division will require additional 8.00 FTEs. This staffing will support teachers and teaching assistants to meet Federal and State requirements outlined in the Individuals with Disabilities Education Act (IDEA). The services provided are required as part of staffing parameters outlined in the Virginia regulations and/or outlined in students' Individual Education Plans.

Western Albemarle High School Addition Operational Impacts **\$50,304**

This reflects the costs associated with operating the additional 10,000 square feet added to expand science facilities to accommodate increased student enrollment. These costs include 0.5 Maintenance FTE and 0.5 Custodial FTE. There is a corresponding budgeted revenue increase of the same amount.

PROPOSED CHANGES: DESCRIPTIONS

Proposed Changes: Advancing Horizon 2020 Strategic Plan - Descriptions

Strategic Objective #1: We Will Engage Every Student

CRT Professional Development: Equity Specialist Expansion

\$175,347

This proposal addresses an increase in demand for high quality culturally responsive teaching (CRT) professional development training, and the necessary follow up transfer to practices strategies. Equity Education Specialists strategically plan, administer, and evaluate the Albemarle County Public Schools comprehensive culturally responsive teaching model. Their primary responsibilities are:

- 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.

This proposal includes an operational budget increase of \$40,000, adds 1.5 FTEs, and increases the current 1.5 Equity Specialist FTEs from 10-month to 11-month employees.

Metrics:

INPUTS	<i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i> <ul style="list-style-type: none">• Identify desired skillsets to compliment team• Advertise, interview, and hire• Incorporate target responsibilities into Department Strategic Plan
ACTIVITIES	<i>By the end of 2019/20 school year, the following deliverable will be complete to demonstrate the initiative is in progress:</i> <ul style="list-style-type: none">• Align responsibilities to Department Strategic Plan
OUTPUTS	<i>The following short-term SMART goals will help demonstrate successful implementation of the initiative:</i> <ul style="list-style-type: none">• By June 2019, the Equity Specialists will provide whole school CRT professional development training to two schools, open training sessions to 50 current staff and certify 15 current staff for micro-credential and 15 for certification.• By October 31, 2019 all teachers and teacher assistants newly hired to ACPS will have had introductory professional development in CRT.
OUTCOMES	<i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i> <ul style="list-style-type: none">• By 9/30/2019, the Equity Specialists will document individual student growth of teachers completing certification requirements based on pre-determined formative and or SOL summative assessments.

PROPOSED CHANGES: DESCRIPTIONS

Strategic Objective #3: We Will Improve Opportunity and Achievement

Safety and Well-being: Elementary School Counselors Part-Time to Full-Time

\$190,460

This proposal improves the safety and well-being of students at smaller elementary schools. Based on their enrollment, five small elementary schools are currently staffed with a part-time school counselor. This proposal increases the staffing standard to a minimum of 1.0 FTE at all schools to promote wellness and access to mental health support.

This proposal adds 2.5 FTEs.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Positions advertised and filled. We will use school climate data, especially data indicating the students have / do not have an adult they can talk with about a problem.• Communication campaign to inform the school community of the positions' existence, role, and availability / access.
ACTIVITIES	<p><i>By the end of 2019/2020 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Counselor will log activities for documentation of work and establishment of a baseline of counseling.
OUTPUTS	<p><i>The following short-term SMART goals will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• Improved Climate Data (measures TBD depending on the selected school)• After first year, counselor reports on student contacts and activities.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• ACPS will have a clearly defined and integrated role for this counselor position, transitioning school counselor work from academic counseling to a greater emphasis on social-emotional learning.• A trend of improved school climate data for selected measures over three-years.

PROPOSED CHANGES: DESCRIPTIONS

Strategic Objective #5: We Will Optimize Resources

Substitute Program: Program Improvements (Phase 1)

\$123,184

This proposal improves the substitute program by implementing a plan with the following four components:

1. Initiate first phase of a Regular Substitute model. 1 new FTE will be assigned to a particular school to fill daily vacancies. The intent is to build this out over time to hire 1-2 Regular Substitutes for each of the feeder patterns.
2. Incentivize Retiring Teachers. Provide \$250 per retiring teacher for a commitment to substituting at least 1 day in first six months of retirement. Support one time renewal of VA teaching license (\$50/year) for retirees and increase the daily substitute pay rate for licensed retirees to \$125/day.
3. Pay for performance bonus pilot for teachers with 35 or more years of experience. During each semester, teachers in this group will receive a bonus the equivalent of \$100 per day for up to five days of unused leave.
4. Each licensed central office staff member will be required to substitute one (1) time during the 2019-20 school year.

In addition, staff will be working on a program evaluation for the substitute program this year to consider a centralized substitute fund with allocations to schools.

This proposal adds 1.0 FTE.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the initiative started:</i></p> <ul style="list-style-type: none">• Develop a charter for the improvement plan• Communicate with employees in the pilot target group about unused leave incentive• Identify school(s) for regular substitute based on current trends
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the initiative is in progress:</i></p> <ul style="list-style-type: none">• Leave of teachers in the pilot group will be monitored• Policy will be approved by Board and communicated to employees• Regular substitute is hired and assigned daily to vacant position
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the initiative:</i></p> <ul style="list-style-type: none">• By June 2020, we will decrease the rate of vacancies unfilled with substitutes by 10% over the same ending date of 2019.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the initiative:</i></p> <ul style="list-style-type: none">• By June 2023, we will have a 50% reduction of vacancies unfilled by substitutes when compared to 2018-19.

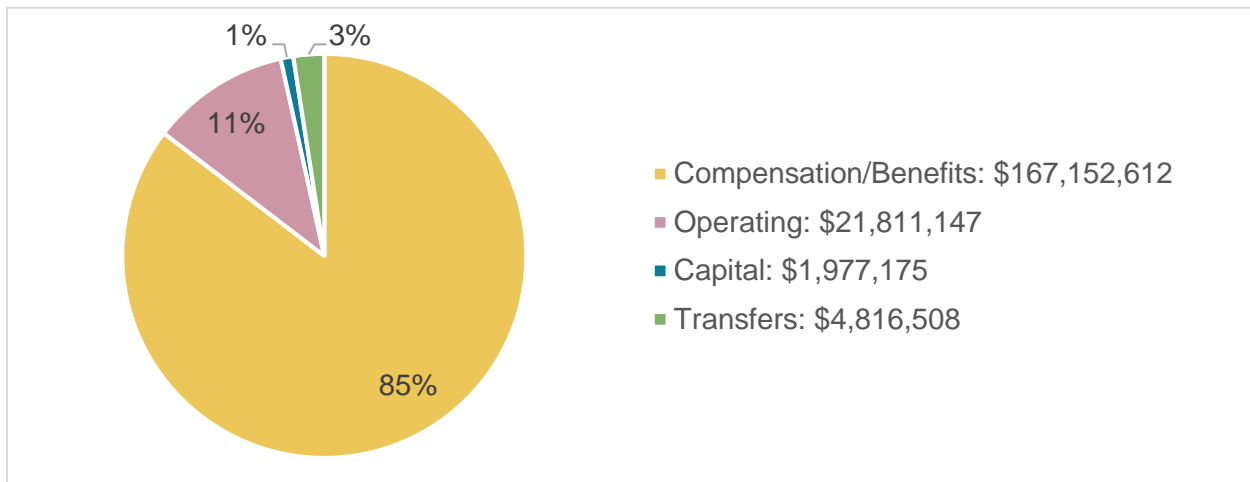
FY 2019/20 Proposed Funding Request Overview

Proposed Revenues:

	2018-19 Adopted	2019-20 Request	\$ Change	% Change
Local	\$135,540,021	\$141,564,076	\$6,024,055	4.44%
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	\$195,330,868	\$8,530,365	4.57%

Proposed Expenditures:

	2018-19 Adopted	2019-20 Request	\$ Change	% Change
TOTAL	\$186,800,503	\$195,757,442	\$8,956,939	4.79%



Funding Gap:

Total Revenue Increase	\$8,530,365
– Total Expenditure Increase	\$8,956,939
Total Funding Gap	(\$426,574)