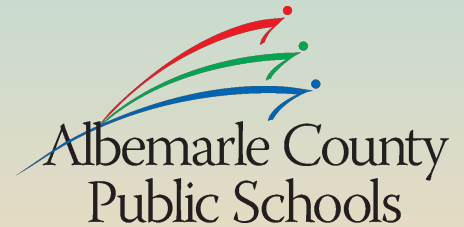


School Board's Funding Request, FY 23

Learning for All



March 14, 2022

BUDGET ADOPTION

- Board of Supervisors Sets Transfer Amount
- Revenues Finalized
- Budget Balanced

COMMUNITY ENGAGEMENT

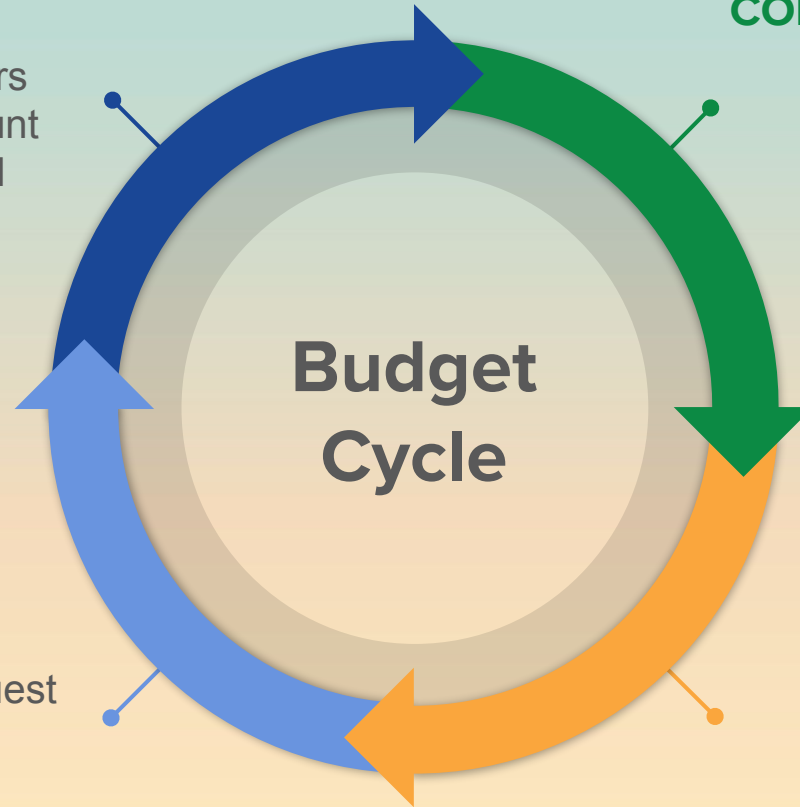
- Focus Groups (School-Level & Division-Wide)
- Community Survey
- Advisory Groups
- Budget Adv Committee
- School Board Meetings

BUDGET DEVELOPMENT

- Draft Funding Request
- Work Sessions & Public Hearing
- School Board's Funding Request

PLANNING

- Strategic Plan
- Budget Goals & Guidelines
- Enrollment Projections
- Staffing Allocations
- School & Dept Strategies
- New Proposals



September 2021 – May 2022

Budget Goals

- 1 Develop a budget that advances the **school division's mission** (strategic plan).
- 2 Provide a plan that supports **competitive benefits and salaries** and reflects market adjustments.
- 3 Develop a responsive and systematic approach to operations that reflects best practices and ensures **long-term financial stability**.
- 4 Present budget proposals that align with the **school division's strategic plan** and the school board's priorities.
- 5 Incorporate **metrics**, such as logic models and performance measures, as a management and decision-making tool during the budget process.

Strategic Plan: Learning for All

VISION

Our learners are engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society.

VALUES

- Equity
- Excellence
- Family and Community
- Wellness

MISSION

Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds.

We will know every student.

GOALS



Thriving Students



Affirming and Empowering Communities



Equitable, Transformative Resources

Strategic Plan Goal #1



THRIVING STUDENTS

What's it about?

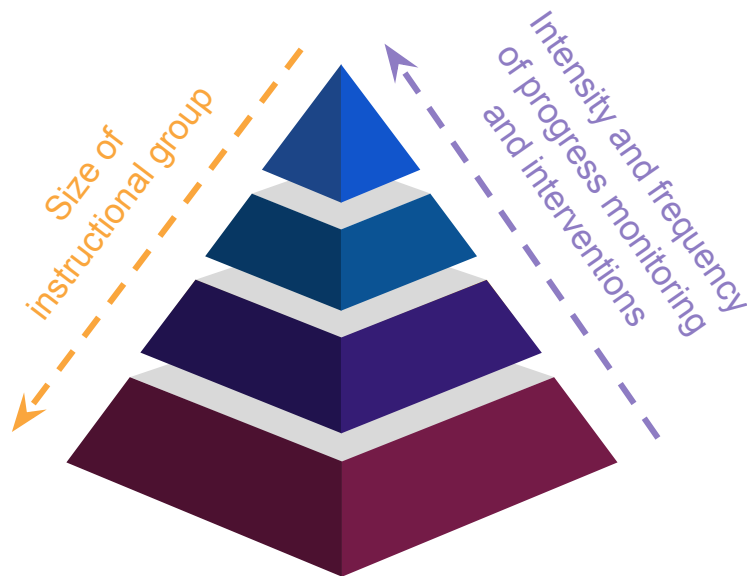
Ensuring academic and social-emotional development for all students while eliminating opportunity, access, and achievement gaps

How will we do it?

By facilitating learning experiences grounded in high expectations, networks of care, and student curiosity

Learning Recovery, 2021-22

- 1 Doubled the amount of intervention funding for each school
- 2 Used \$2.5 million to expand summer programming
- 3 Invested \$2.5 million to reduce class sizes
- 4 Allocated \$2.3 million to add a counseling position to each school

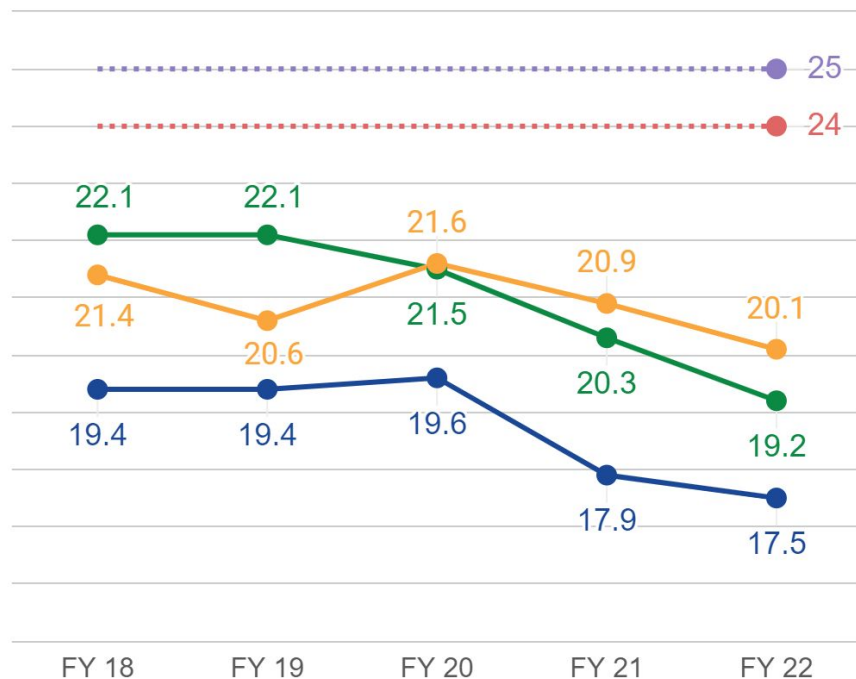


**PYRAMID OF
INTERVENTIONS**



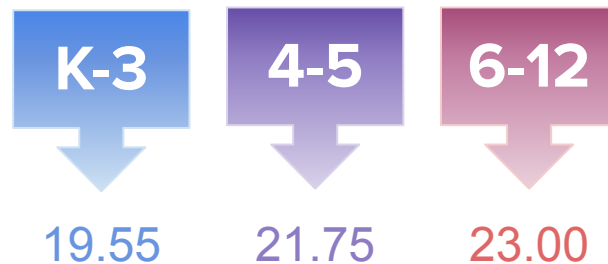
Proposal: Class Size Reduction | 30.5 FTE

AVERAGE CLASS SIZE



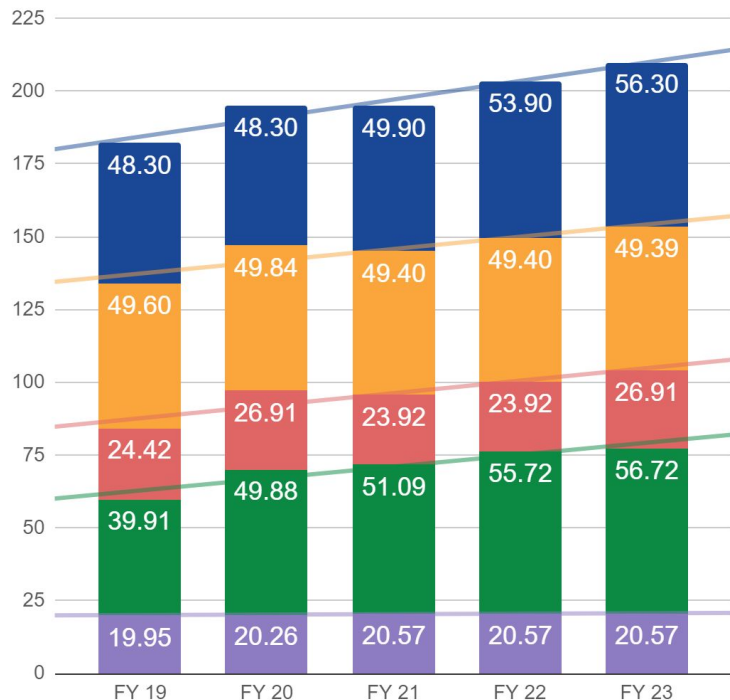
- State Standard, 4-6
- State Standard, K-3 & 6-12 (English Classes)
- ACPS High School Classes
- ACPS Middle School Classes
- ACPS Elementary Classes

PROPOSED ACPS CLASS SIZE STANDARD (REDUCE BY 1)



Special Education: Specialty Staffing Models

■ Multi-School Specialists ■ C-BASE ■ B-BASE ■ A-BASE ■ ECSE



ECSE (PRE-K)

Early childhood special education model for preschoolers with disabilities

A-BASE

Resource model for children with Autism

B-BASE

Resource model for children with disabilities who present with behavioral challenges

C-BASE

Self-contained model for children with cognitive impairments who require intensive and repetitive instruction

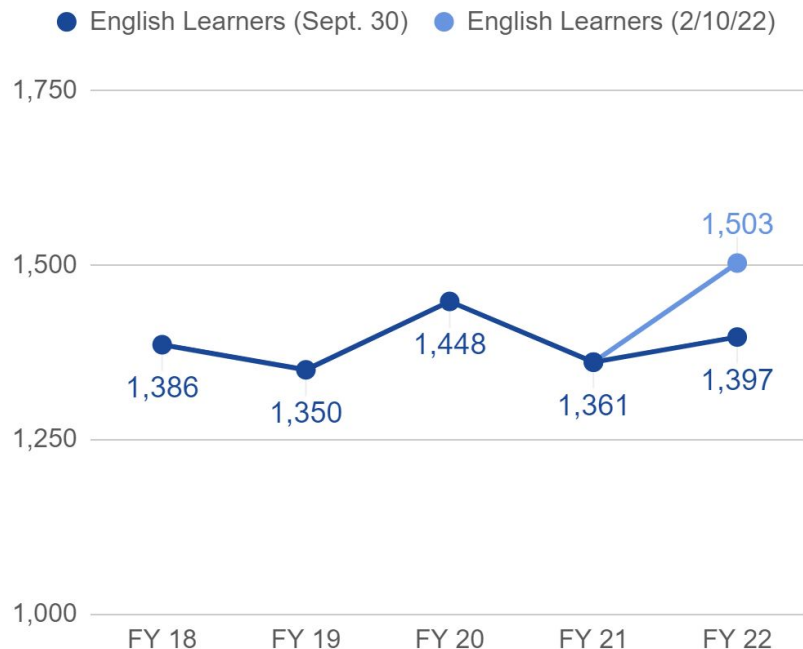
MULTI-SCHOOL SPECIALISTS

Support model for serving specialized needs of individual children, including speech, vision, hearing, sign language interpretation, autism and behavior services, Adapted Physical Education, occupational therapy, and physical therapy



ESOL Enrollment & Staffing

ENROLLMENT OVER TIME



OUR STAFFING MODEL

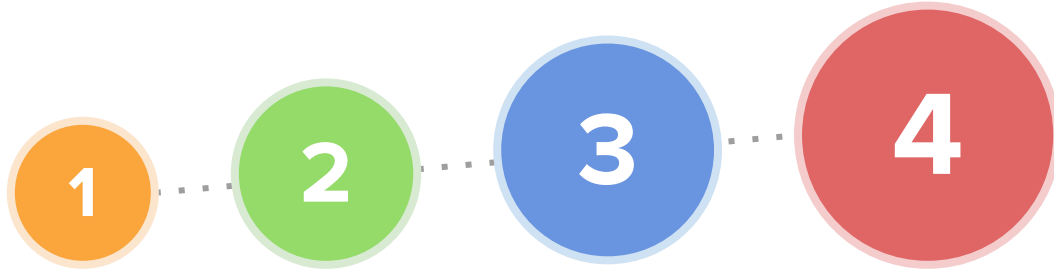
Acknowledges that **students at different levels of English proficiency require different levels of support.**

Considers the **varying numbers of English Learners spread across our schools.**

Takes into account **socio-political context.**



Proposal: Substitute Program Improvements | \$2.1M



Proposal funds 1-4 permanent school-based substitutes at each school, depending on the size of the school (total of 46 positions)



Central Substitute Coordinator

GOALS

Bolster substitute incentive program to attract more highly-qualified substitute teachers

Improve same-day fill rates by increasing daily pay rate for subs

Incentivize current school employees to serve as subs

Prioritize market competitiveness



Strategic Plan Goal #2



AFFIRMING AND EMPOWERING COMMUNITIES

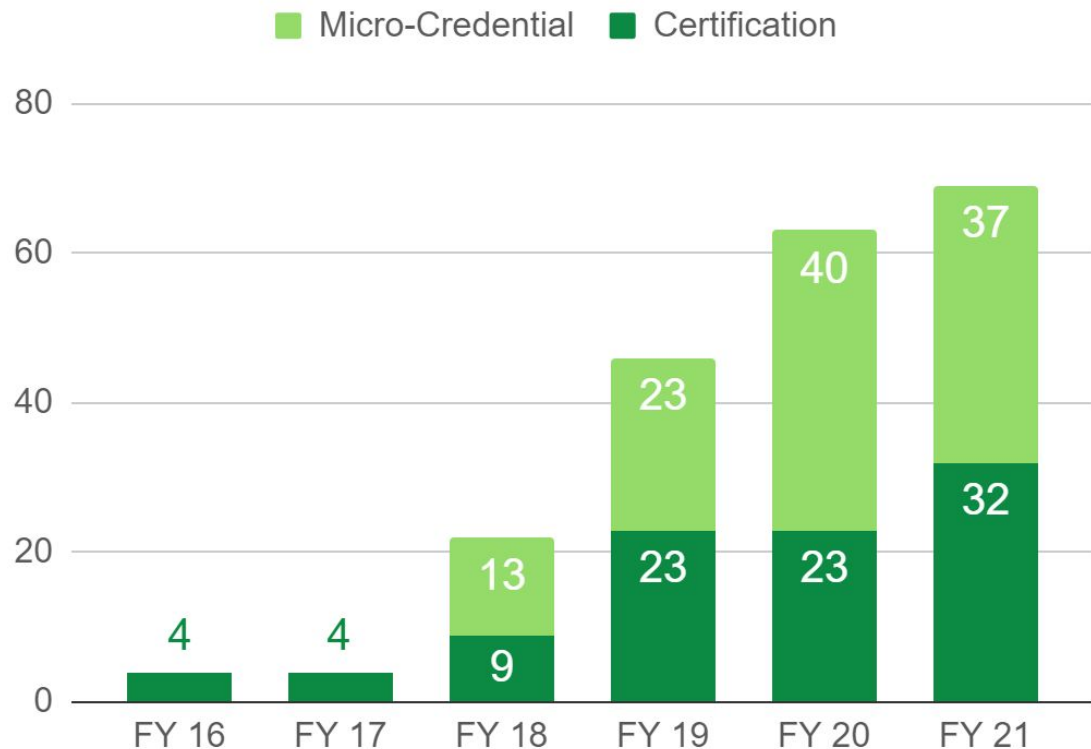
What's it about?

Actively empowering our students, staff and families to engage in our school community

How will we do it?

By developing a culturally responsive environment that will respect and champion the diversity of life experiences and support the physical and mental health of all stakeholders

Culturally Responsive Teaching (CRT)



208

Division educators and staff have earned CRT certification or a CRT micro-credential since 2015-16

95

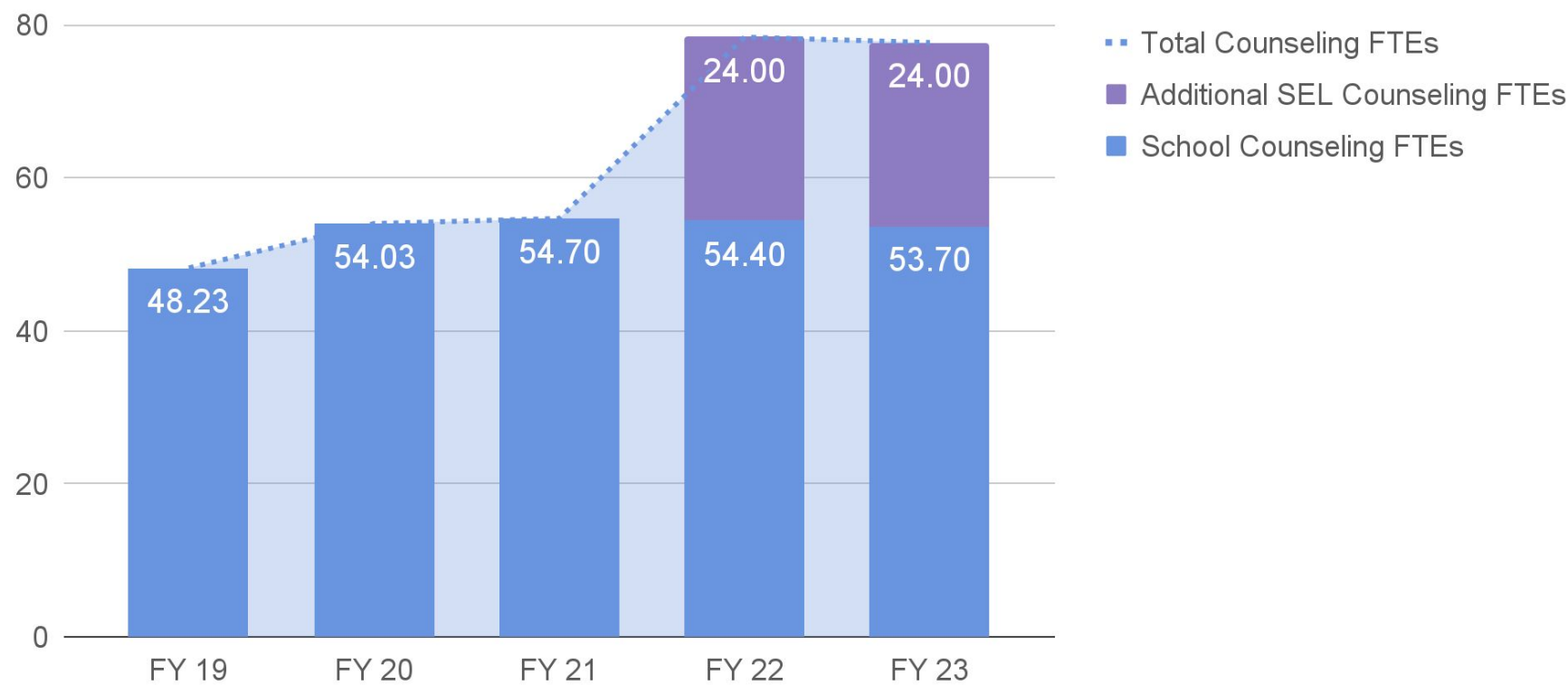
Earned CRT Certification

113

Earned a CRT Micro-Credential



School Counseling Staffing



Community Forum Initiative

COMMUNITY EMPOWERMENT

is not an expense; it is an investment.

COMMUNITY ENGAGEMENT

Multiple student, family/community partner, and employee forums + monthly tech support nights

BUDGET PRIORITIES

School-level student and employee meetings + division-wide combined student/employee meeting

INFO SESSIONS

COVID-19 safety measures, culturally responsive teaching, anti-racism, grading practices, school safety, and more!



Proposal: Technology Replacement Program | **\$1.8M**

GOAL

Provide exceptional technology solutions and support to meet the school division's instructional and operational needs

Reliable hardware
capable of running
up-to-date
resources



An adequate
number of
talented staff to
provide timely
support to our
teachers, students
and staff



- **Exceptional support of our digital learning environment**
- **Optimal functioning of complex machines and programs**
- **Digital security**



Strategic Plan Goal #3



EQUITABLE, TRANSFORMATIVE RESOURCES

What's it about?

Supporting transformative teaching and learning

How will we do it?

By getting the right resources to our educators and students, including critical, equitably distributed human, financial, technological, and other resources

Our 2,640 Employees

1,378

Teachers

+

131

Administrators

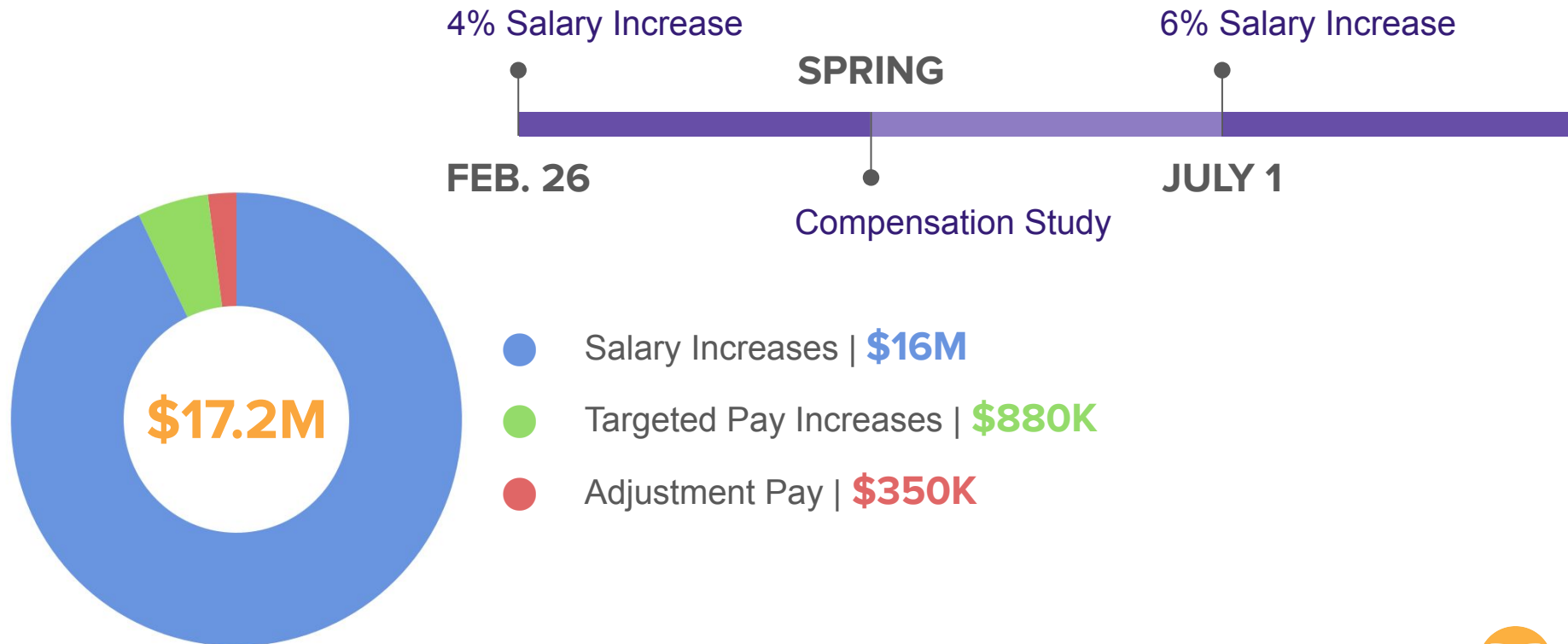
+

1,131

Classified Staff



Proposal: Compensation Increase



Proposal: HR Redesign | \$840K

CENTER OF EXPERTISE

Focused on critical HR functions, such as benefits, compensation, and wellness and safety

SERVICE CENTER

Dedicated to serving employees' needs and answering their questions

BUSINESS PARTNERS

Resource for school division leaders and employees

HUMAN RESOURCES INFORMATION SYSTEM (HRIS)

Employee information system owned, operated and supported by ACPS



Department Operations Restoration | **\$527K**

LARGEST OPERATIONAL BUDGET RESTORATIONS

\$191K BUILDING SERVICES ➤ Repair & Maintenance Equipment

\$70K PROFESSIONAL LEARNING ➤ Staff Development

\$66K INSTRUCTION ➤ Office Supplies

\$49K TRANSPORTATION ➤ Overtime Wages for Extra Duties

\$36K SPECIAL EDUCATION ➤ Contract Services

\$25K HUMAN RESOURCES ➤ Medical & Lab Supplies

\$23K TECHNOLOGY ➤ Telecommunications – Data Lines



Highest Priority Capital Project Needs

1

\$32.1M

High School Capacity (Center II)

2

\$47.7M

Elementary School in Southern Feeder Pattern

3

\$40.2M

Elementary School in Northern Feeder Pattern

4

\$36.0M

High School Renovations

5

\$20.0M

Middle School Renovations

6

\$50.0M

Elementary School Renovations

PROJECT CRITERIA

Safe and secure facilities

Adequate capacity

Efficient use of resources

Modern and reliable technology

Infrastructure

Outdoor learning

Equitable distribution of resources

Sustainable facilities

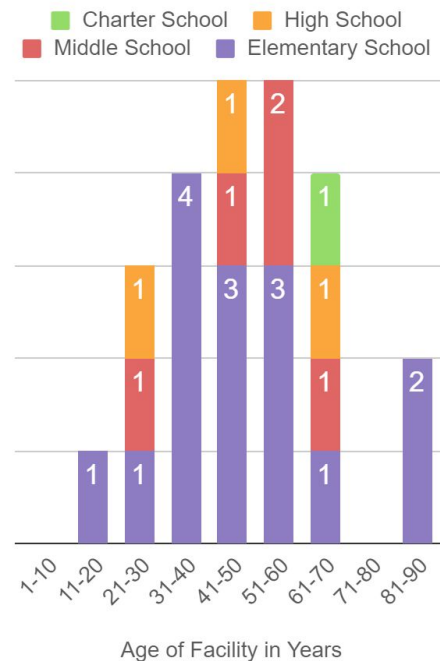
Adaptable and flexible spaces

LRPAC



More About Our Capital Project Needs

	Number of Schools That Use Mobile Classrooms	Number of Mobile Classrooms in Use	Percentage of Students Who Attend a School That Uses Mobile Classrooms	Percentage of Students Who Attend a School That Is Over Capacity
Elementary	8	43	60.9%	40.5%
Middle	1	8	28.5%	0.0%
High	3	32	100.0%	44.5%
Division-wide	12	83	65.0%	31.8%



Percentages are based on FY 21 enrollment, K-12 only. Percentages for middle and high school students exclude Community Lab School students. Capacity issues are based on FY 22 enrollment projections, not actual enrollment.



Video: CIP Modernization Projects

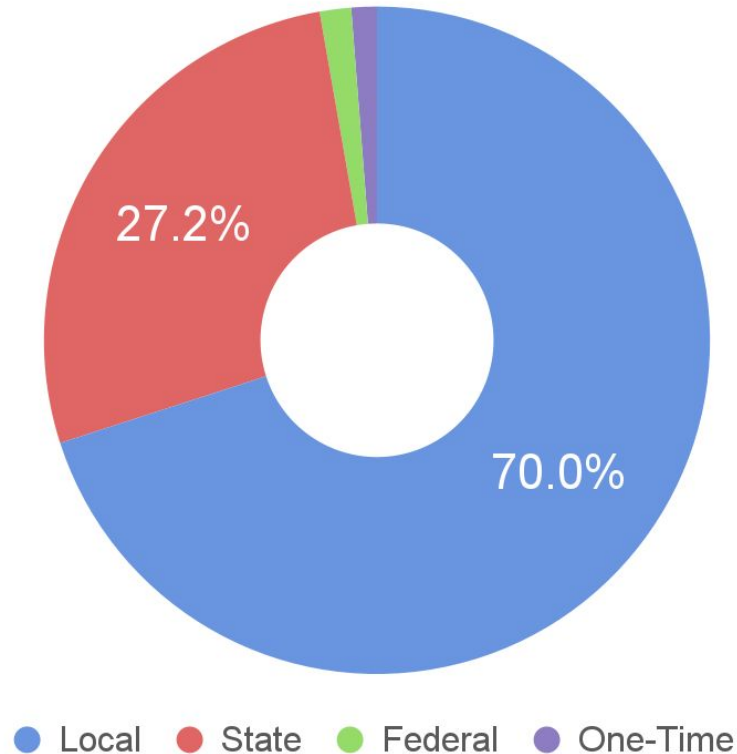


Funding a Robust Capital Improvement Program

- **Needs-based capital spending model** that supports the future growth and prosperity of Albemarle County
- **Designated funding stream** for school division and local government capital projects to meet essential needs
- **Priority list** of school division and local government capital projects
- **Community information campaign** to increase awareness and participation in a needs-based capital improvement program



Total Anticipated Revenues: \$242.0M



\$169.5M LOCAL

\$25.4M Increase (▲ 17.6%)

\$65.9M STATE

\$6.5M Increase (▲ 11.0%)

\$3.7M FEDERAL

(no change)

\$3.0M ONE-TIME

\$1.1M Decrease (▼ 27.4%)

\$30.8M

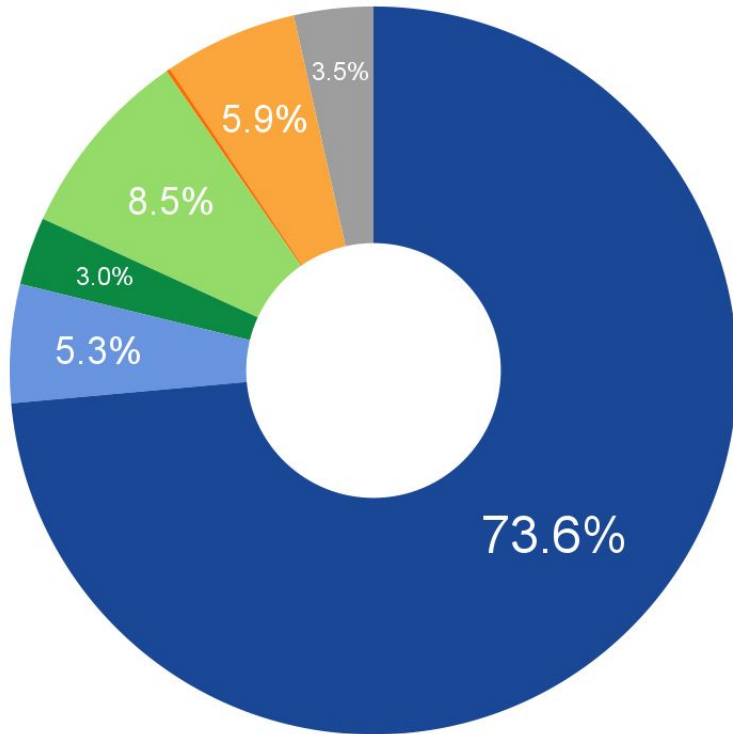
Budget-to-Budget Increase (▲ 14.6%)

FY 23 State Budget Update

	Governor's Introduced	House		Senate	
		Change	Total	Change	Total
Total Operating	\$65,889,292	+ \$76,963	\$65,966,255	+ \$1,196,074	\$67,085,366
Basic Aid / Sales Tax / Hold Harmless	\$46,391,908	+ \$438,633	\$46,830,541	+ 1,261,003	\$47,652,911
At-Risk	\$1,198,380	- \$414,910	\$783,470	+ \$30,228	\$1,128,608
Compensation Supplement - Teachers	5% salary increase	4% salary increase + 1% bonus		No change	5% salary increase
School Construction (CIP)	\$3,595,941	- \$3,595,941	\$0	No change	\$3,595,941

● Positive Change
 ● Negative Change
 ● No Change

Total School Fund Expenditures: \$242.0M



\$178.1M INSTRUCTION

\$23.0M Increase (▲ 14.9%)

\$12.7M ADMIN/HEALTH

\$2.0M Increase (▲ 18.2%)

\$7.3M TECHNOLOGY

\$0.9M Increase (▲ 13.6%)

\$20.6M BUILDING SVCS

\$1.6M Increase (▲ 8.5%)

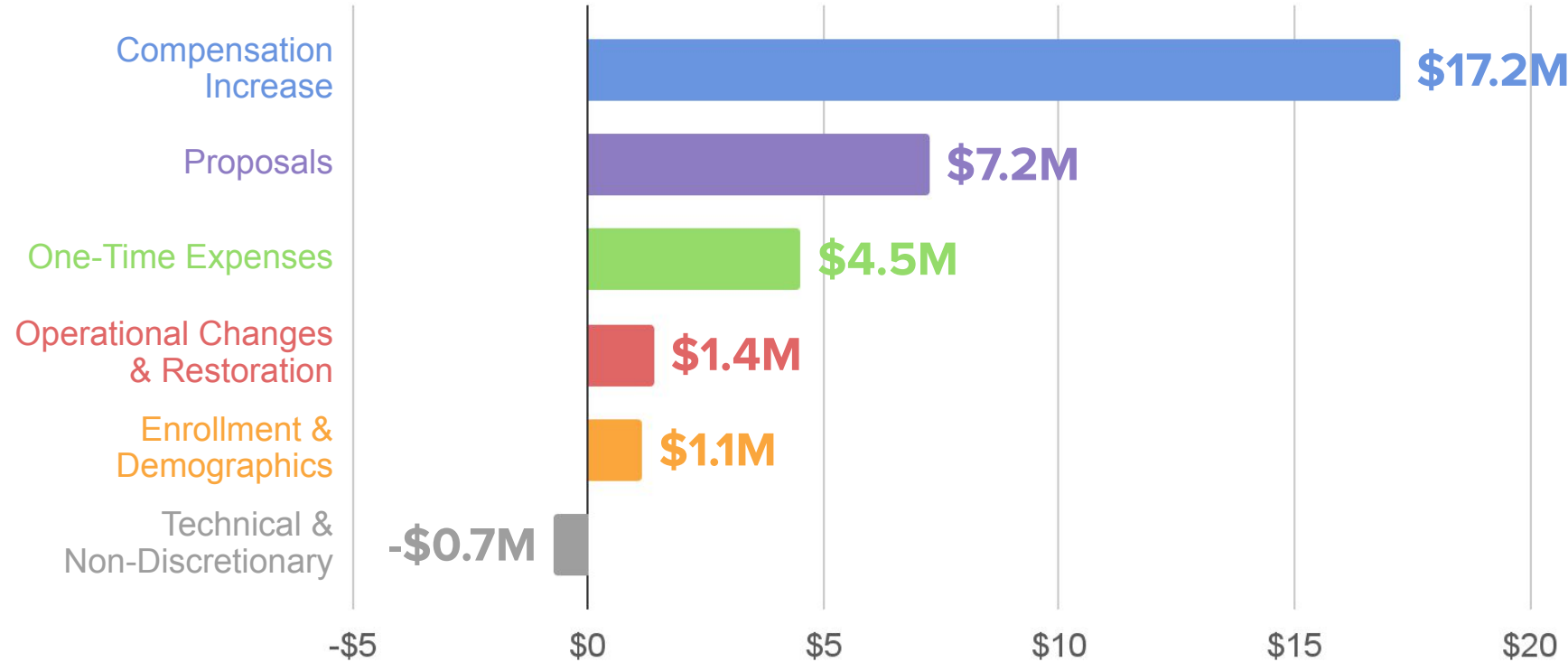
\$14.4M TRANSPORTATION

\$2.1M Increase (▲ 17.1%)

\$8.5M TRANSFERS

\$1.2M Increase (▲ 16.7%)

Increase in Expenses: \$30.8M



Balanced Funding Request (in millions)

TOTAL REVENUES

TOTAL EXPENSES

\$242.0

\$242.0

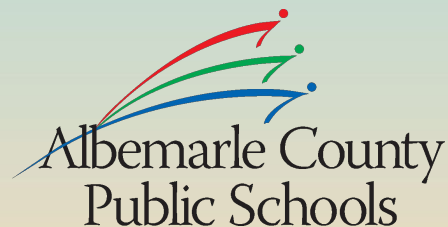


Budget Process: Next Steps

FEB. 17	Special Budget Work Session #1
FEB. 24	Special Budget Work Session #2
MARCH 3	Public Hearing on School Budget & Special Budget Work Session #3
MARCH 10	Special Budget Work Session #4 & Approve Funding Request
TODAY	Board of Supervisors Work Session: School Board's Funding Request
APRIL	Budget Updates
MAY 12	School Board Meeting: Adopt FY 23 Budget

School Board's Funding Request, FY 23

Learning for All



k12albemarle.org/22-23-budget