

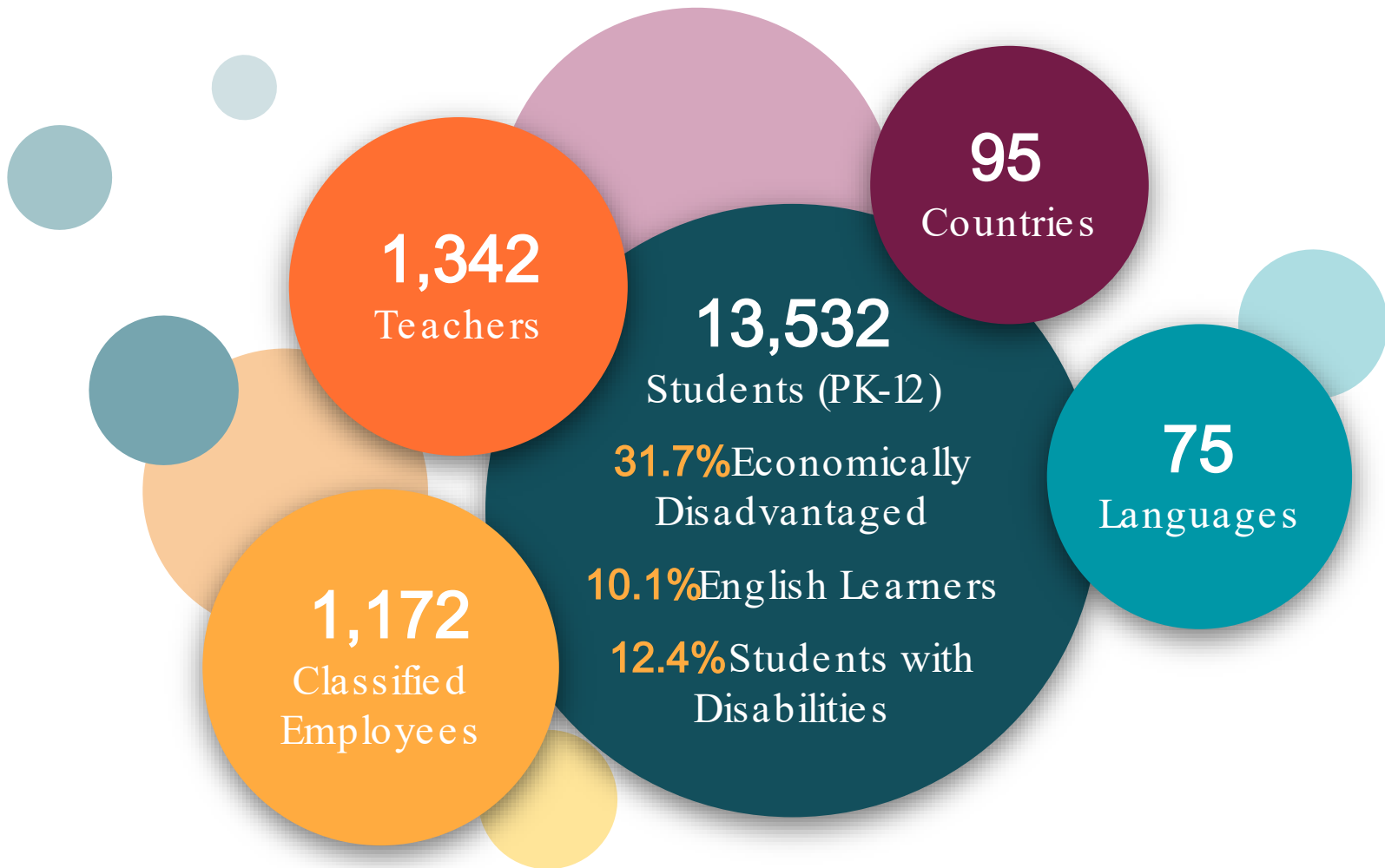


School Board's Funding Request, FY 22

Stronger Than Before

March 15, 2021





Stage 3

1,514
Hybrid
Students
(PK-3)

11,357
All-Virtual
Students (PK-12)
(including **972**
through in-person
access)

7,758
Meals Served Daily

14,109
Bus Miles
Traveled Daily
(including **2,732**
for meal delivery)

50
Children
Served by the
Staff Child Care
Program

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.

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.


OBJECTIVES

1. Engage every student.
2. Implement balanced assessments.
3. Improve opportunity and achievement.
4. Create and expand partnerships.
5. Optimize resources.


STRATEGIC PRIORITIES

- Create a culture of high expectations for all.
- Identify and remove practices that perpetuate the achievement gap.
- Maximize opportunities for students at all levels to identify and develop personal interests.

Equity Mission



The shared mission of ACPS is high-quality teaching and learning for all. We will 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.



BUDGET ADOPTION

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

COMMUNITY ENGAGEMENT

- Community Check-ins
- Advisory Groups
- Budget Adv Committee
- School Board Meetings

Budget Cycle



BUDGET DEVELOPMENT

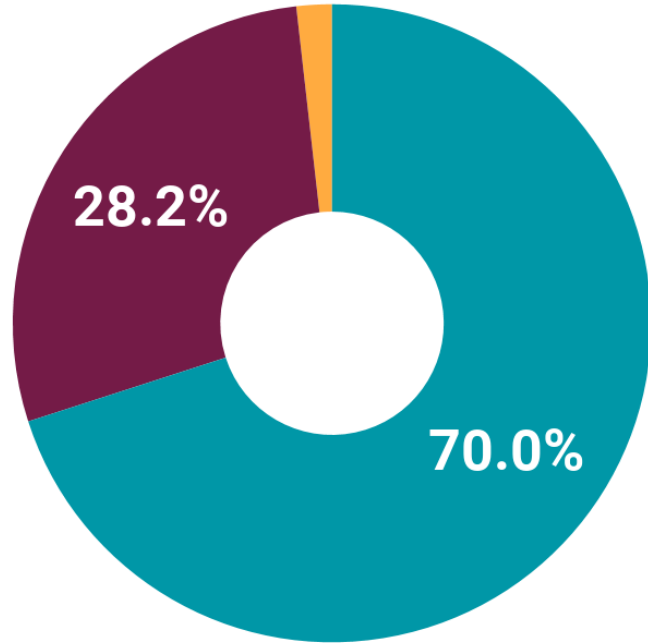
- Draft Funding Request
- Work Sessions & Public Hearing
- School Board's Funding Request

PLANNING

- Budget Goals & Guidelines
- Enrollment Projections
- Staffing Allocations
- School & Dept Submissions
- New Proposals

September 2020 – May 2021

Recurring Revenues: \$205.8M



● Local ● State ● Federal

\$12M

Recurring Increase
(from FY 21 to FY 22)

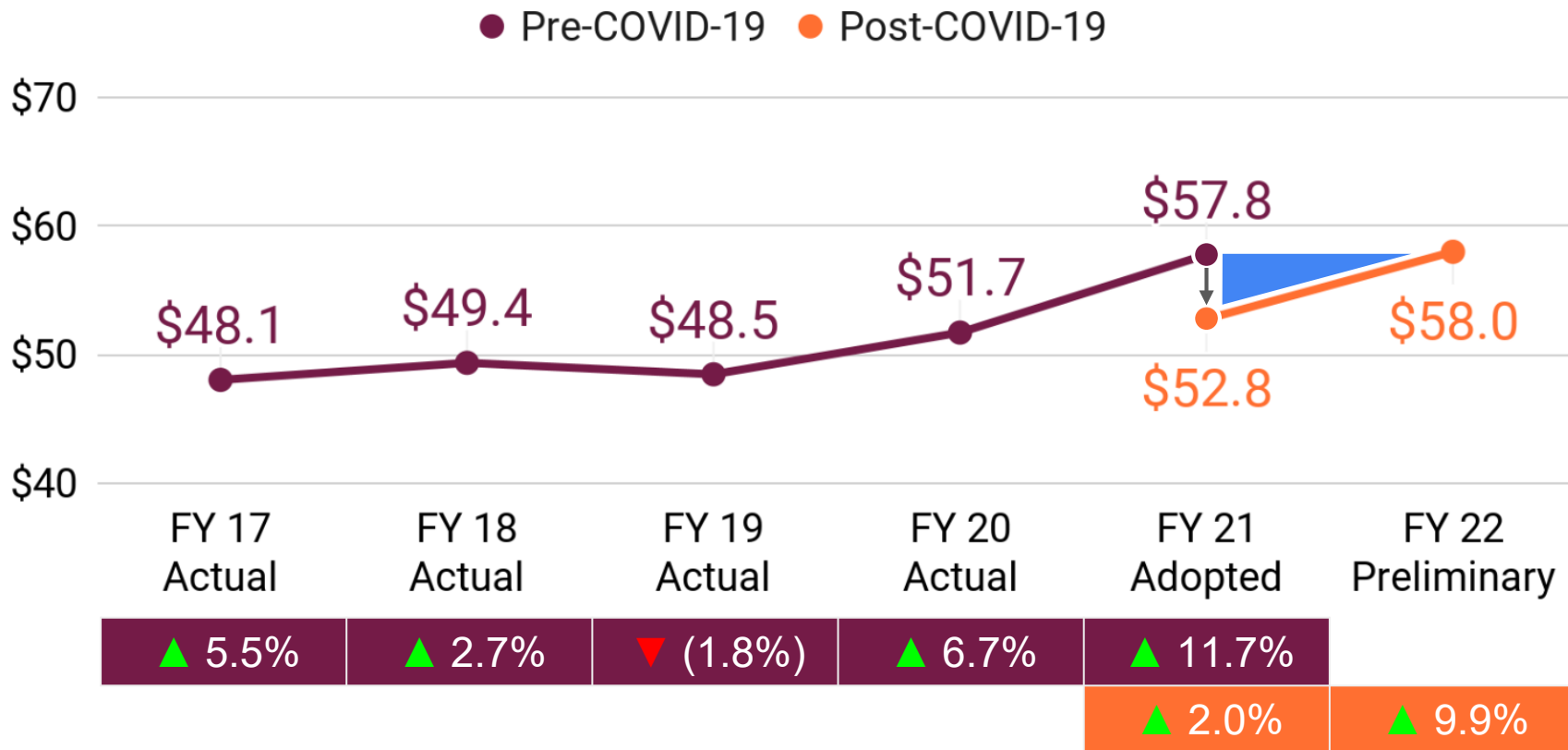
\$6.9M

Increase in Local Transfer

\$5.2M

Increase in State
Revenues

State Revenues (in millions)



Balanced Funding Request

New Revenues

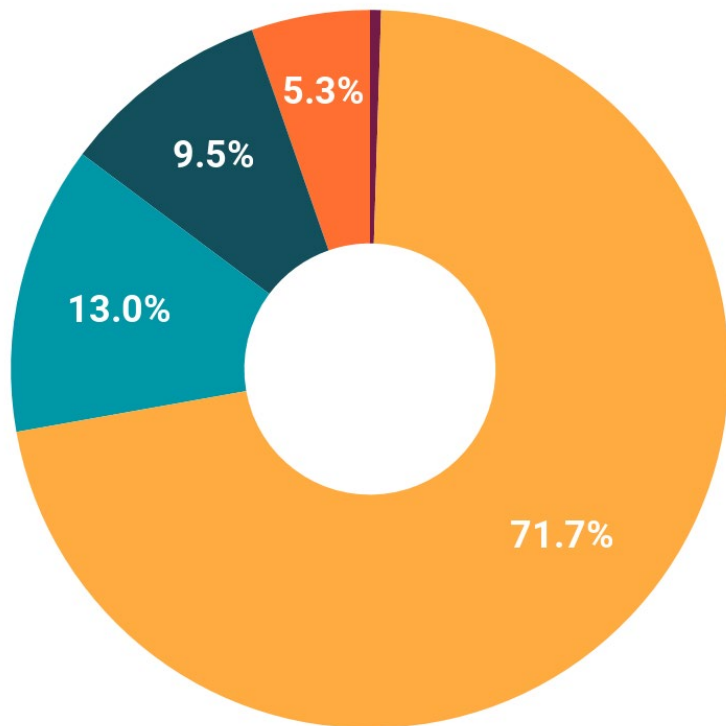
\$12M

New Expenses

\$12M



\$12.0M Increase in Recurring Expenses



\$0.1M Non-Discretionary & Other

\$8.6M Compensation

\$1.6M Instructional Restoration

\$1.1M Operational Restoration

\$0.6M Proposals

Primary Drivers of Our Increase

Non-Discretionary	Compensation	Instructional Restoration	Operational Restoration	Proposals
\$0.1M	\$8.6M	\$1.6M	\$1.1M	\$0.6M
<ul style="list-style-type: none"> ● Base line Adjustment ● Contractual Obligations 	<ul style="list-style-type: none"> ● Minimum Pay Rate ● Teacher and Classified Salary Increase 	<ul style="list-style-type: none"> ● Class size ratio restoration ● Contingency ● SPED ● ESOL 	<ul style="list-style-type: none"> ● Learning Resources Fund ● Department FTEs 	<ul style="list-style-type: none"> ● Student Safety Coaches ● Equity Expansion

Compensation

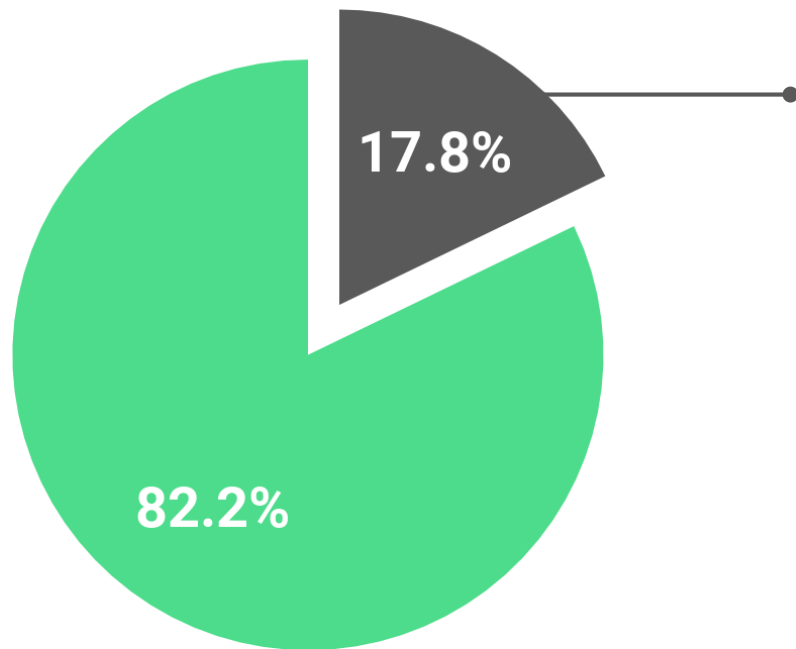
Increasing Our Minimum Wage to \$15/Hour: Phase 1

Raise the pay scale for full-time and part-time regular employees.

Bring the full-time (VRS) scale to a \$15 minimum hourly pay rate.

Fund decompression using a banding strategy to avoid “leapfrogging” and to improve communication.

Increasing Our Minimum Wage: Who's Affected?



448

of our 2,514 employees
make less than \$15/hour:

167 make \$ 14–14.99/hour

135 make \$ 13–13.99/hour

73 make \$ 12–12.99/hour

47 make \$ 11–11.99/hour

26 make less than \$ 11/hour

● Less than \$15/hour ● \$15/hour or more

Salary Increase

TEACHERS

5%

Salary Increase

\$ 15

Minimum Wage

+

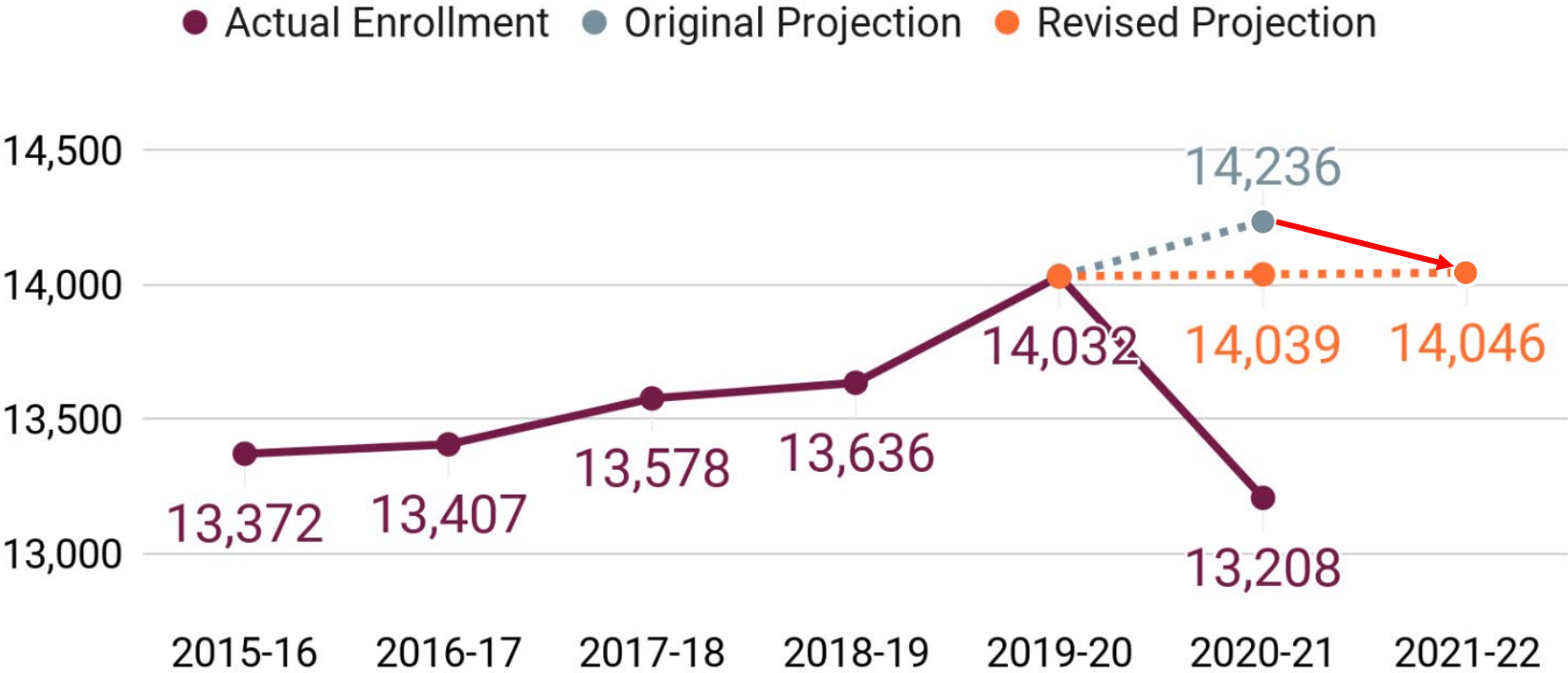
2%

Minimum
Salary Increase

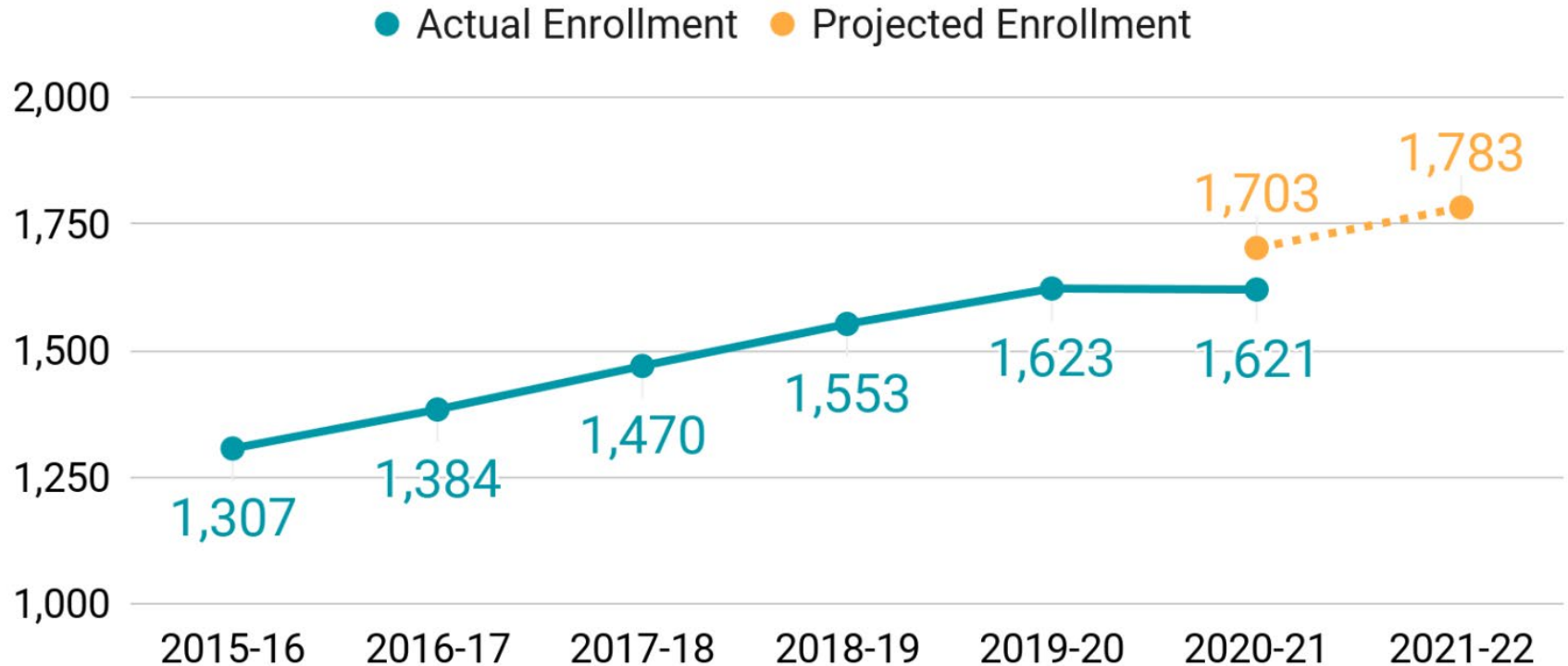
CLASSIFIED

Instructional & Operational Restoration

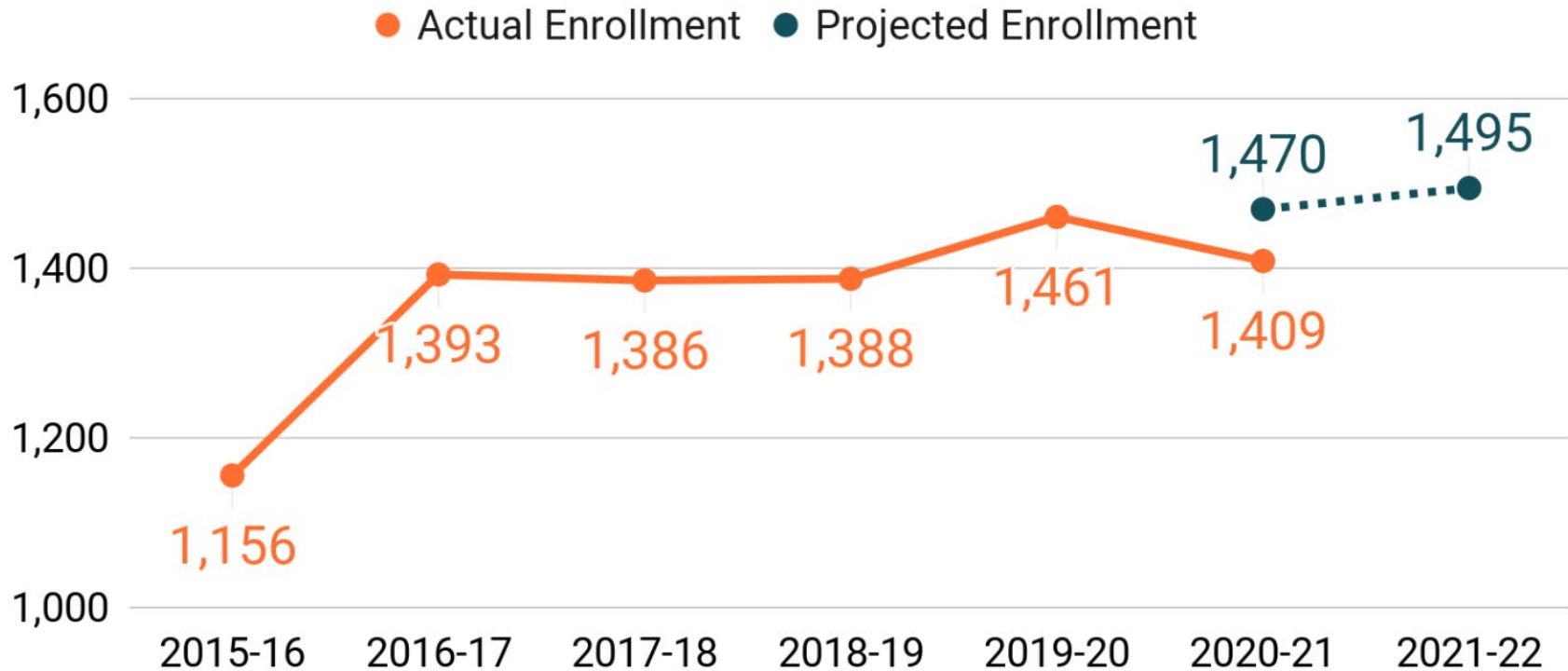
2021-22 Enrollment Projection: 14,046 Students



Special Education Students (K12 Public School)



English Learners (ELs) Served by ACPS



Restoration Summary

Instructional

- Teachers & School Staff (8.1 FTEs)
- Special Education Teachers & Transportation Staff (9 FTEs)
- ESOL Teachers (5 FTEs)

Operational

- Transfer to Learning Resources Fund
- Department Staff (6.5 FTEs)

Proposals

Student Safety Coaches: Goals

1

Improve school climate.

2

Reform school discipline.

3

Concentrate on establishing a safe educational environment.

4

Focus on mental health, de-escalation, and restorative justice.

5

Maintain the safety and security of students, school staff, and property.

FY 22 Budget: \$551,000 | 8 FTEs

Equity Expansion: Summary

- Support effective implementation of the division's Equity Mission.
- Increase team of Equity Specialists by 3 FTEs.
- Expand Culturally Responsive Teaching (CRT) professional development plan and certification model.
- Provide oversight for implementation of anti-racism and other equity-related policy regulations.

FY 22 Budget: \$354,000 | 3 FTEs

One-Time Revenues & Expenditures

Budgeted Use of Fund Balance



\$4.1M

in one-time funds

- Learning Recovery
- First-Year Teacher Incentive
- Capital Outlay
(including AHS mobile unit)
- Transfers
(including Vehicle Replacement,
Computer Replacement)
- School Board Reserve
- Superintendent's Contingency

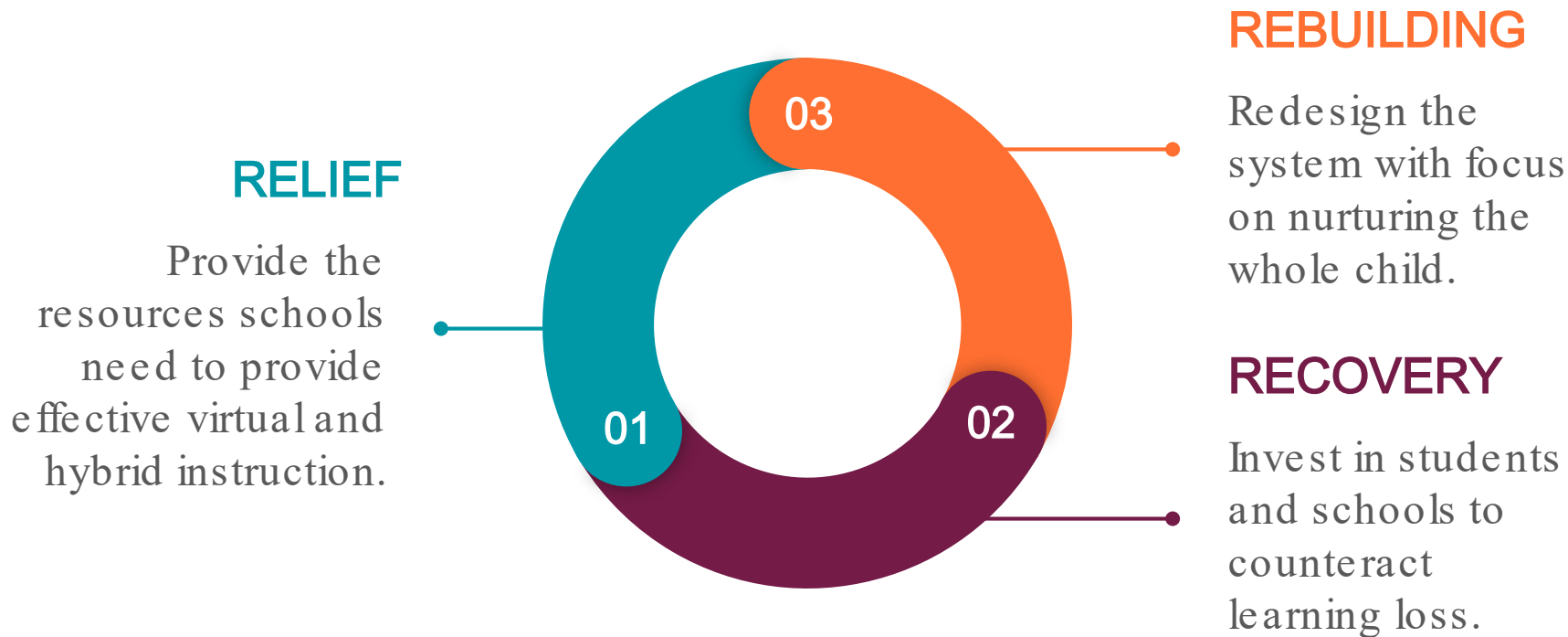
Learning Recovery

Academic Recovery

Social Emotional
Learning Recovery

Mental and
Physical Health

Learning Recovery: Our 3Step Plan



Learning Recovery: Preliminary Timeline

Budget Development

May 2021

June 2021

Learning
Recovery
Steering Team
develops
recommendations

School Board
holds work
session on
Learning
Recovery

FY 21 Budget
Adoption

Budget
appropriation;
effective July 1

Learning
Recovery plans:
summer
implementation
and beyond

Budget Process:

Next Steps

February 18	Special Budget Work Session #1
February 25	Special Budget Work Session #2
March 4	Public Hearing on School Budget; Special Budget Work Session #3
March 11	School Board Meeting: Approve Funding Request
Today	Present Funding Request to BOS
April 22	Learning Recovery Work Session; Budget Updates
May 13	School Board Meeting: Adopt Budget