



SUPERINTENDENT'S FUNDING REQUEST, FY 21

WORK SESSION #2

January 28, 2020

WORK SESSIONS OVERVIEW

WORK SESSION #1	WORK SESSION #2	WORK SESSION #3	WORK SESSION #4
Thurs, 1/23	Tues, 1/28	Thurs, 1/30	Tues, 2/4
<ul style="list-style-type: none">▶ Budget Overview▶ Revenue Changes▶ Expenditure Changes▶ Compensation Overview▶ Salary Increase▶ Minimum Wage	<ul style="list-style-type: none">▶ Enrollment Projections▶ General Growth▶ Special Education Growth▶ ESOL Growth	<ul style="list-style-type: none">▶ Public Hearing▶ Strategic Proposals▶ Decision-Making Process	<ul style="list-style-type: none">▶ Wrap-up▶ Funding Request Adoption

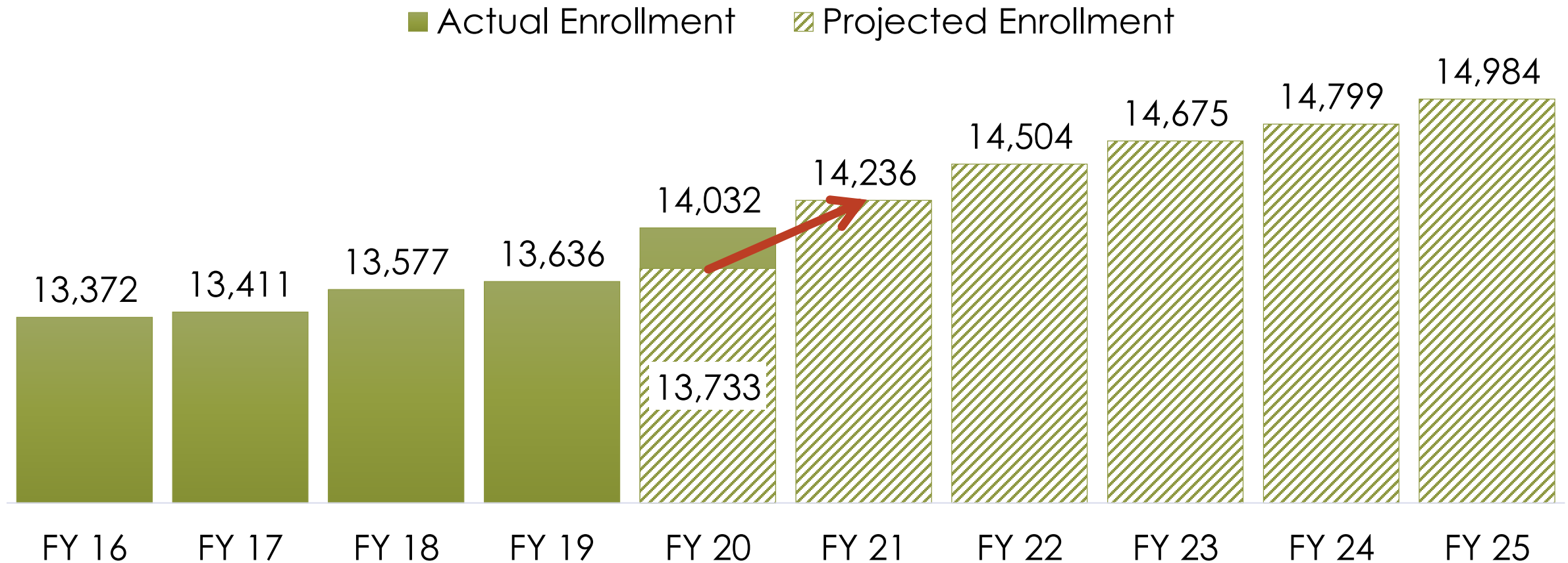
EXPENDITURE CHANGES

Total Revenue Increase		\$13.6 million
Non-Discretionary/Directed		\$0.8 million
Compensation (Work Session #1)		\$7.6 million
<i>Growth & Demographics (Work Session #2)</i>		<i>\$4.8 million</i>
Proposals (Work Session #3)		\$0.4 million
Total Expenditure Increase		\$13.6 million

TONIGHT'S WORK SESSION

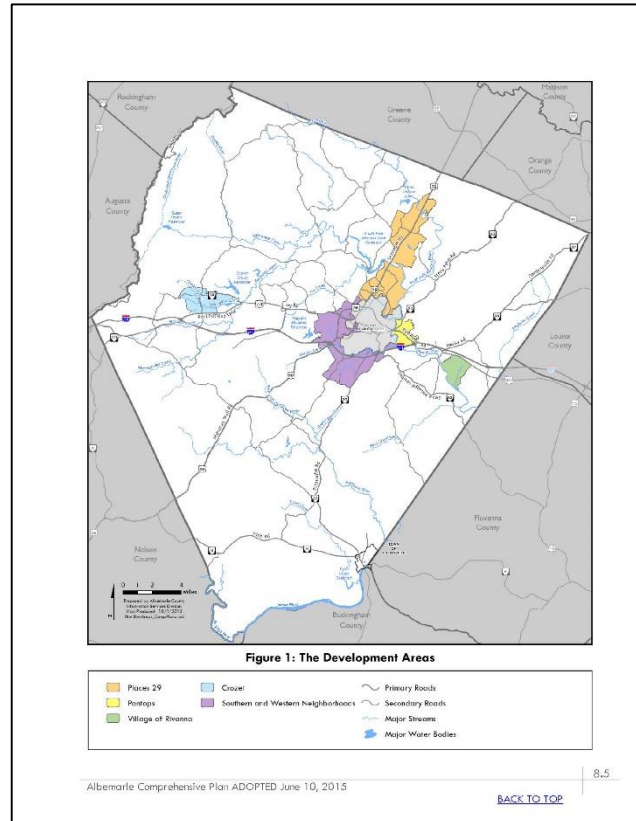


STUDENT ENROLLMENT, K-12

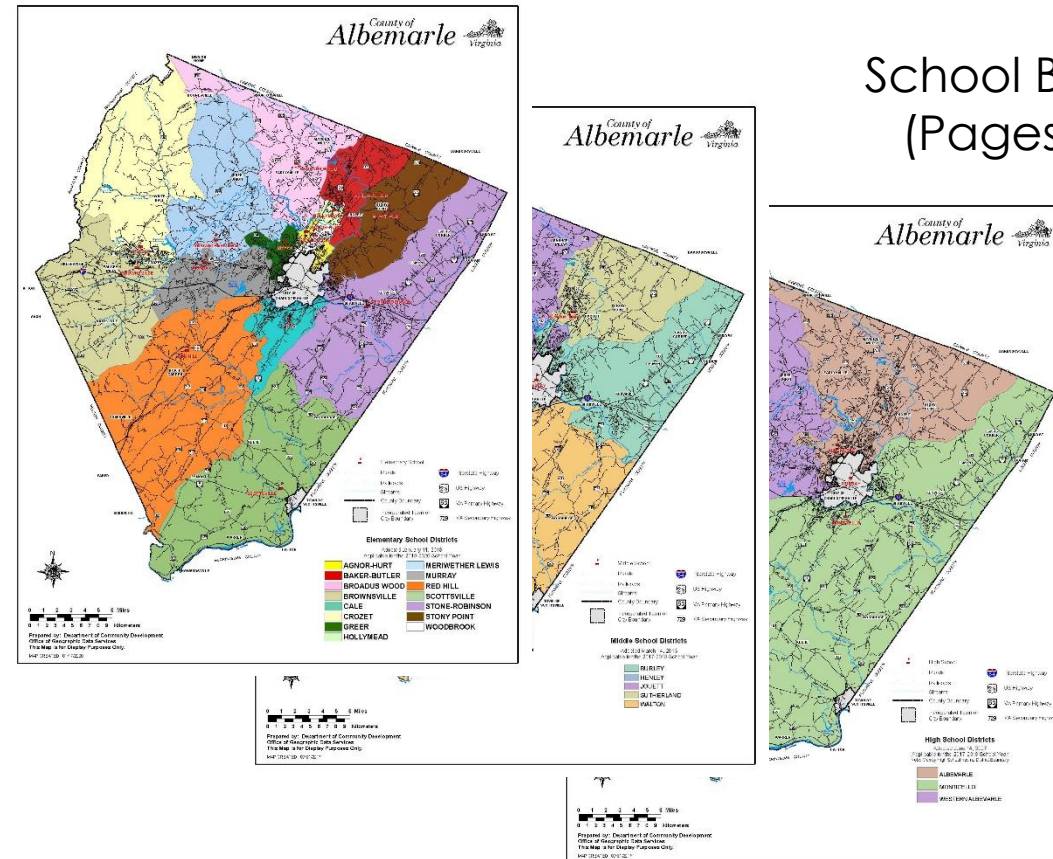


FY20 to FY21 Actual to Projected Growth = 204 students; Projected to Projected Growth = 503 students

DEVELOPMENT AREAS



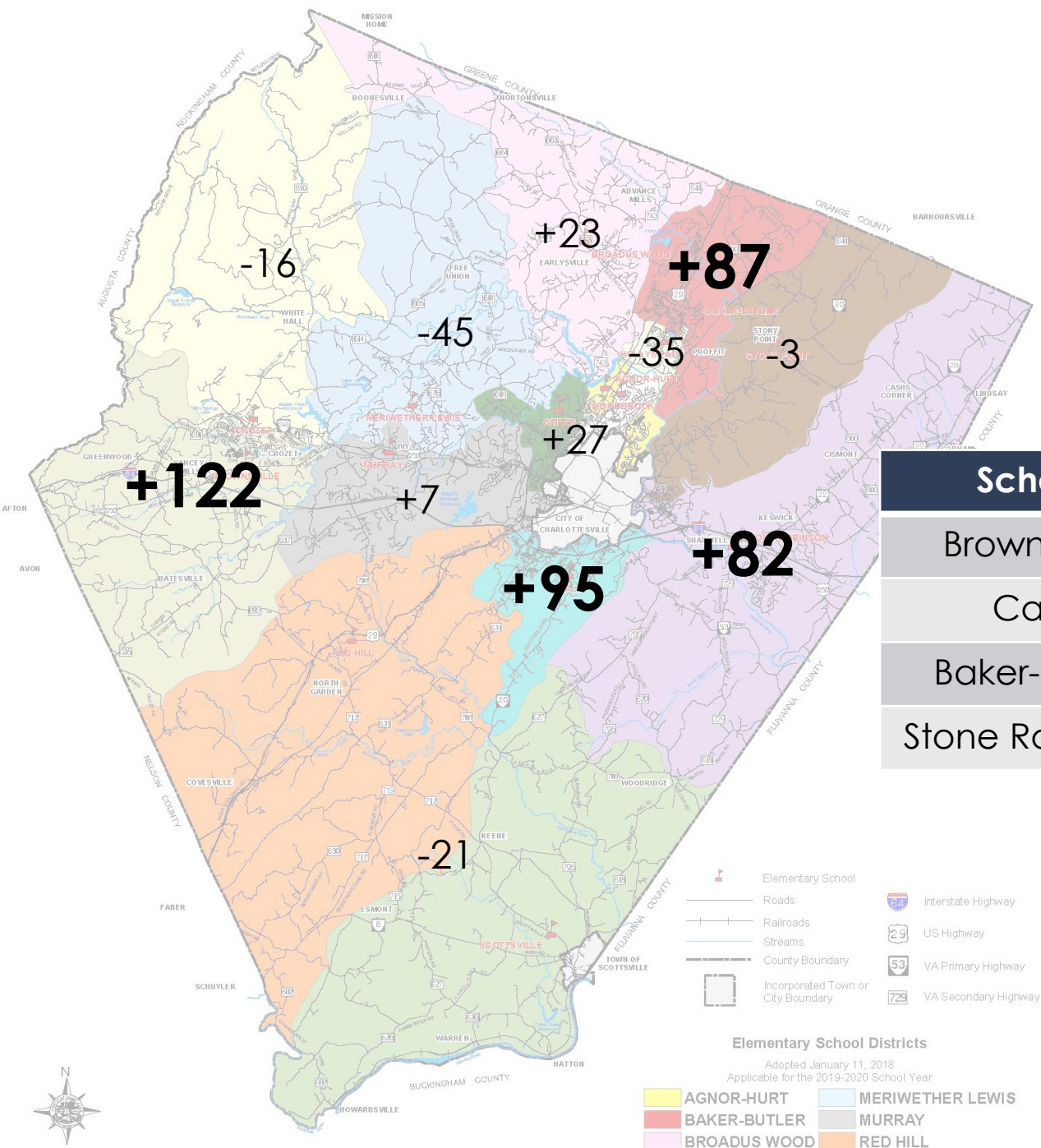
Development Areas
(see handout)



School Boundaries
(Pages D5 –D7)

Three Year Enrollment Changes

Elementary Schools

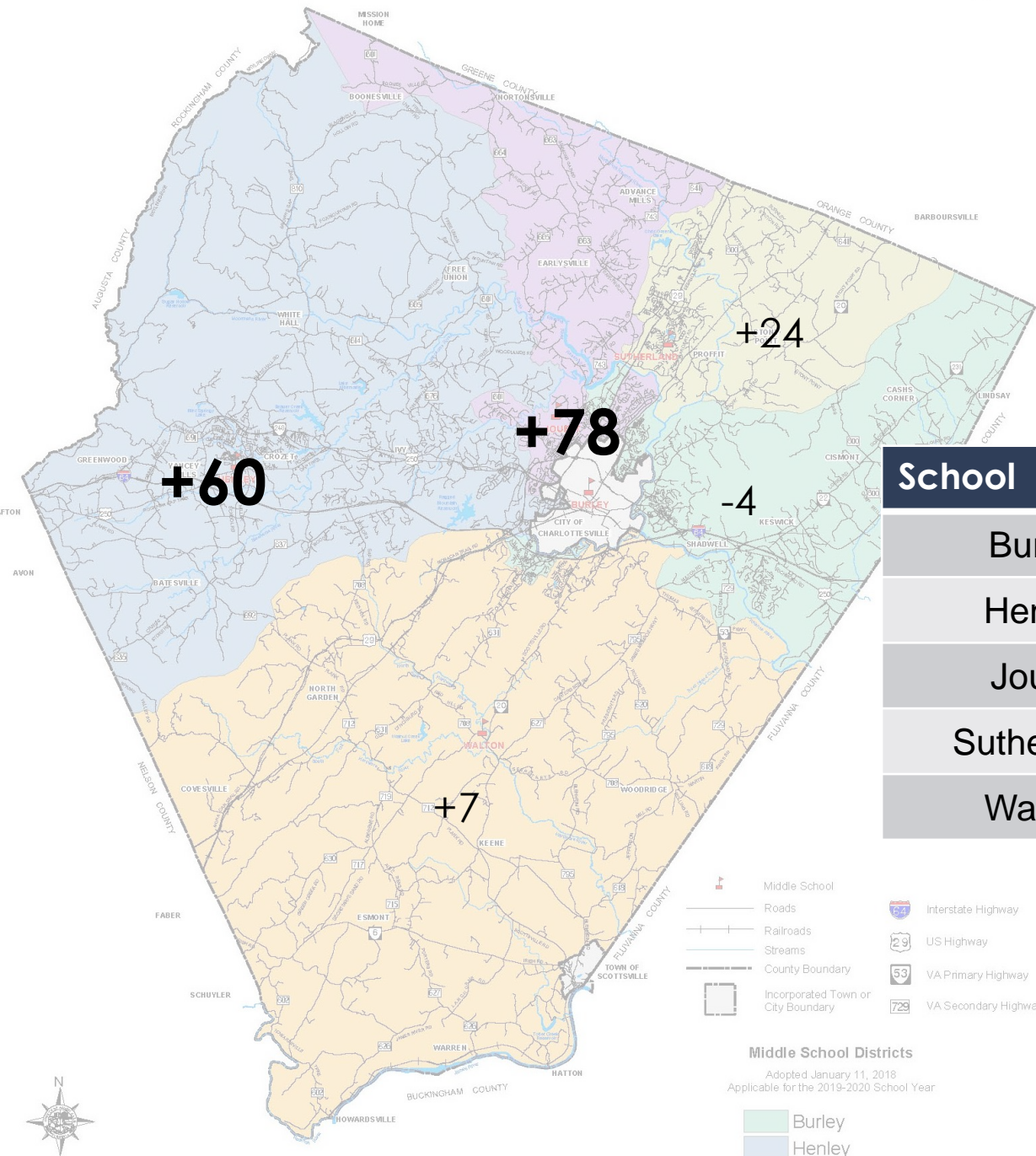


School	16/17	17/18	18/19	19/20	3 YR Difference	
Brownsville	727	757	809	849	122	17%
Cale	626	617	637	721	95	15%
Baker-Butler	583	627	628	670	87	15%
Stone Robinson	390	416	400	472	82	21%



Three Year Enrollment Changes

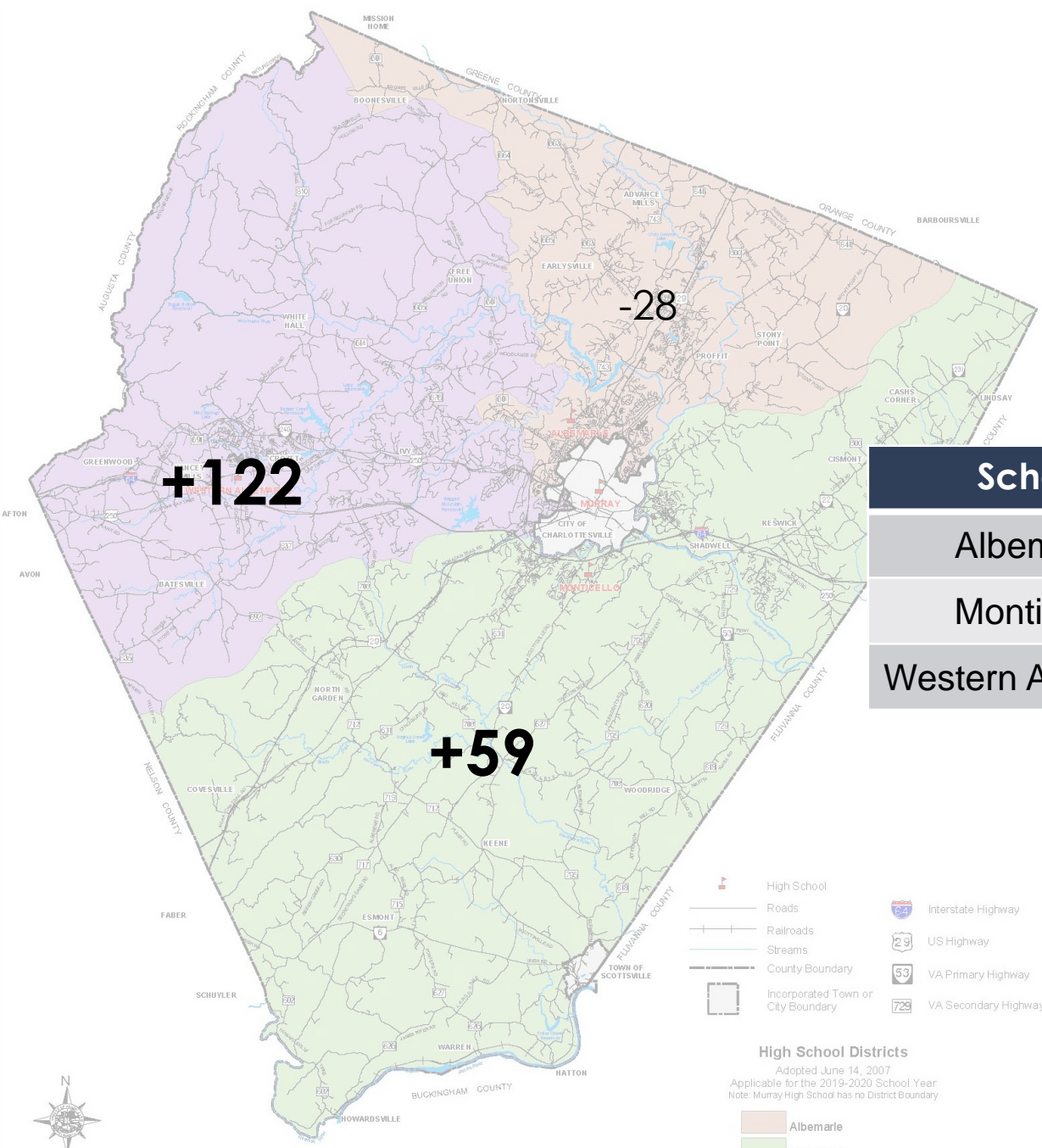
Middle Schools



School	16/17	17/18	18/19	19/20	3 YR Difference	
Burley	586	559	579	582	-4	-1%
Henley	855	861	897	915	60	7%
Jouett	567	553	603	645	78	14%
Sutherland	569	599	585	593	24	4%
Walton	334	346	355	341	7	2%

Three Year Enrollment Changes

High Schools



School	16/17	17/18	18/19	19/20	3 YR Difference	
Albemarle	1,960	1,973	1,901	1,932	-28	-1%
Monticello	1,139	1,125	1,131	1,198	59	5%
Western Albemarle	1,080	1,135	1,153	1,202	122	11%

ENROLLMENT PROJECTIONS METHODOLOGY

Kindergarten Projection:

Birth data 5
years prior

Grades K-11:

9/30 Actual
Enrollment

Grades 1-12 Projection:

Historical
trends of
progression
rates

Development Pipeline Considerations

ENROLLMENT PROJECTION ACCURACY

ACTUAL VS. 1 YEAR PROJECTED ENROLLMENT

	14/15	15/16	16/17	17/18	18/19	19/20
Elementary	31	-113	-31	20	4	210
Middle	35	-37	-39	28	7	-19
High	54	11	6	79	-75	108
Total	120	-139	-64	127	-64	299

	14/15	15/16	16/17	17/18	18/19	19/20
Elementary	0.5%	-1.8%	-0.5%	0.3%	0.1%	3.2%
Middle	1.2%	-1.3%	-1.3%	0.9%	0.2%	-0.6%
High	1.3%	0.3%	0.1%	1.8%	-1.8%	2.4%
Total	0.9%	-1.0%	-0.5%	0.9%	-0.5%	2.1%

POSITIVE #:

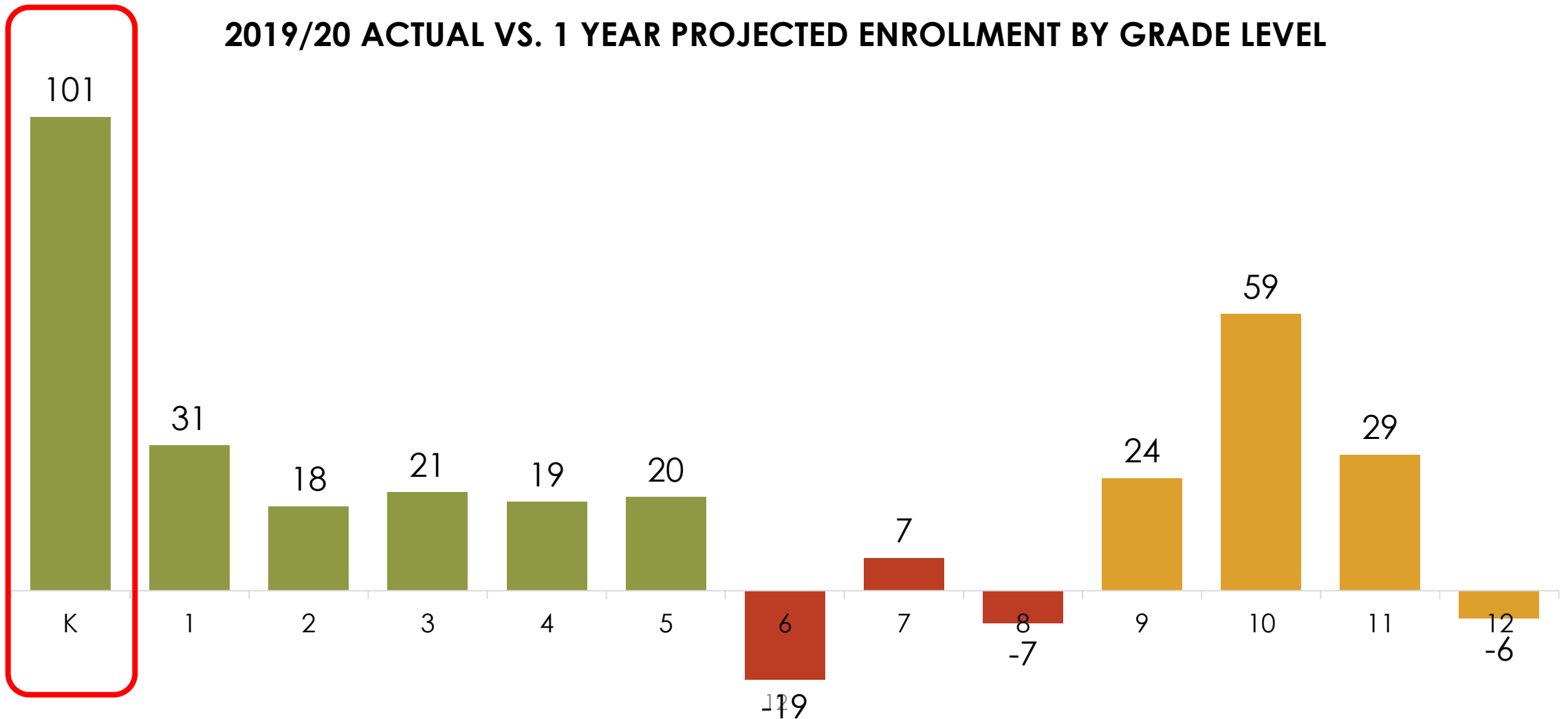
Enrolled more students than we had projected

NEGATIVE #:

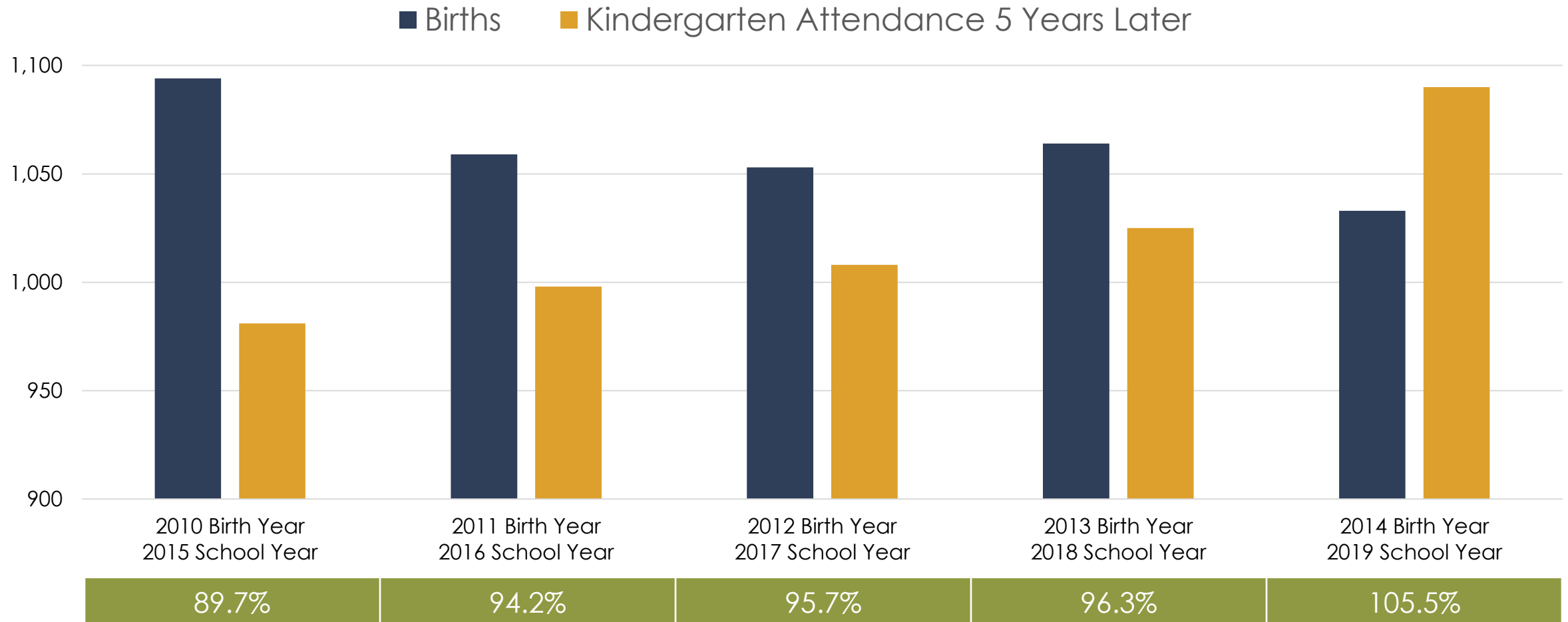
Enrolled less students than we had projected

ENROLLMENT PROJECTION ACCURACY

2019/20 ACTUAL VS. 1 YEAR PROJECTED ENROLLMENT BY GRADE LEVEL



ENROLLMENT PROJECTION ACCURACY



FY 2020/21 ENROLLMENT PROJECTIONS

Level	2019/20 Projected Enrollment	2020/21 Projected Enrollment	Budget to Budget Growth
Elementary Total	6,273	6,466	193
Middle Total	3,151	3,350	199
High Total	4,309	4,420	111
Projected Total	13,733	14,236	503

ADDITIONAL POSITIONS

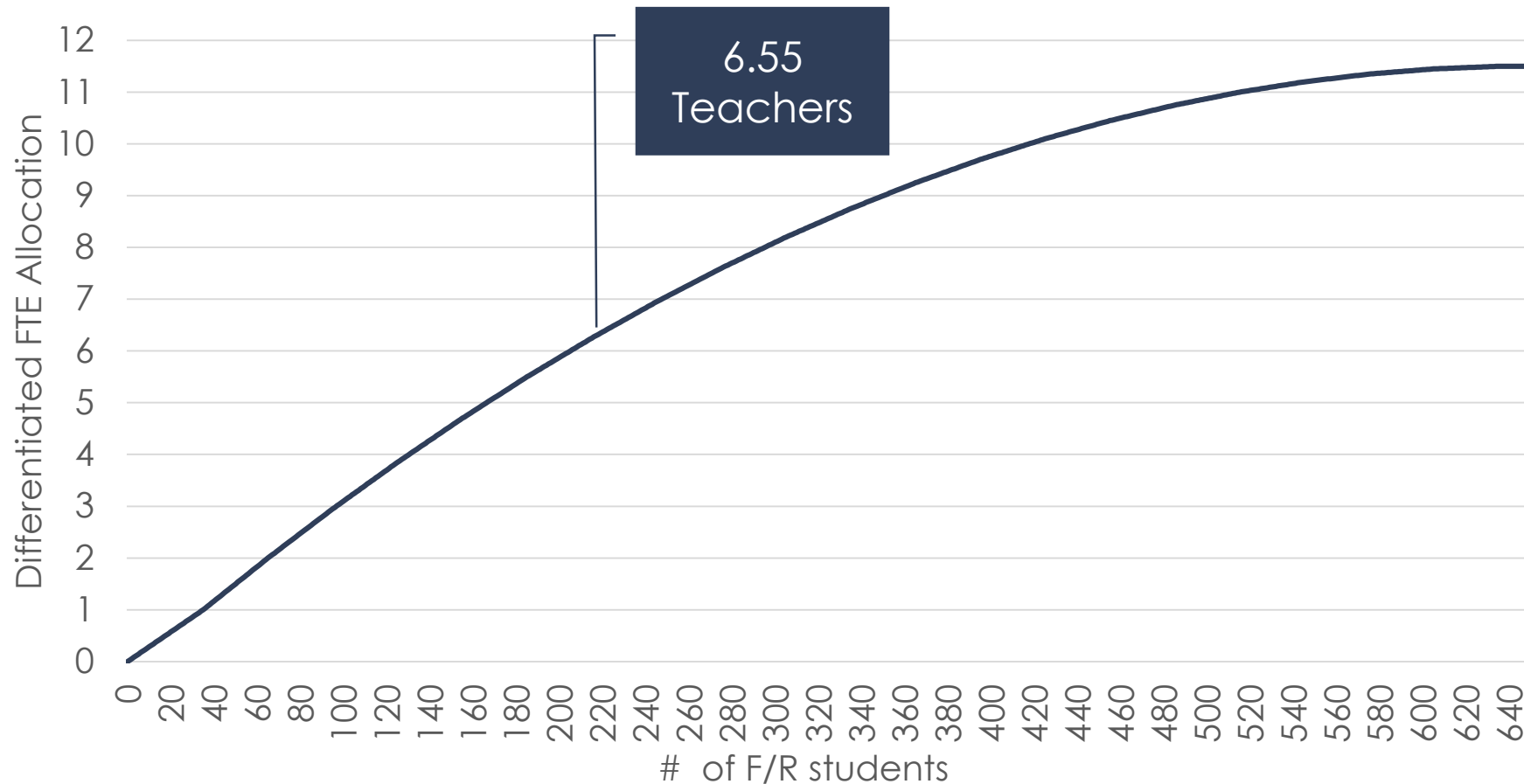
Position	FTEs	Costs
Classroom Teachers	30.30	\$2,293,190
Special Education Teachers	12.66	\$1,061,693
ESOL Teachers	4.00	\$312,340
Bus Drivers	16.00	\$608,302
Custodians	1.25	\$55,917
Assistant Principals	2.00	\$216,200
School Bookkeeper & Reclassification	1.00	\$193,193
Central Office Administration	1.50	\$88,174
Growth Total		\$4,829,008

CLASSROOM TEACHER STAFFING

K-3 Projected Enrollment	<ul style="list-style-type: none">• 302 students ÷ 20.55 staffing ratio	14.70 Teachers
4-5 Projected Enrollment	<ul style="list-style-type: none">• 138 students ÷ 22.75 staffing ratio	6.07 Teachers

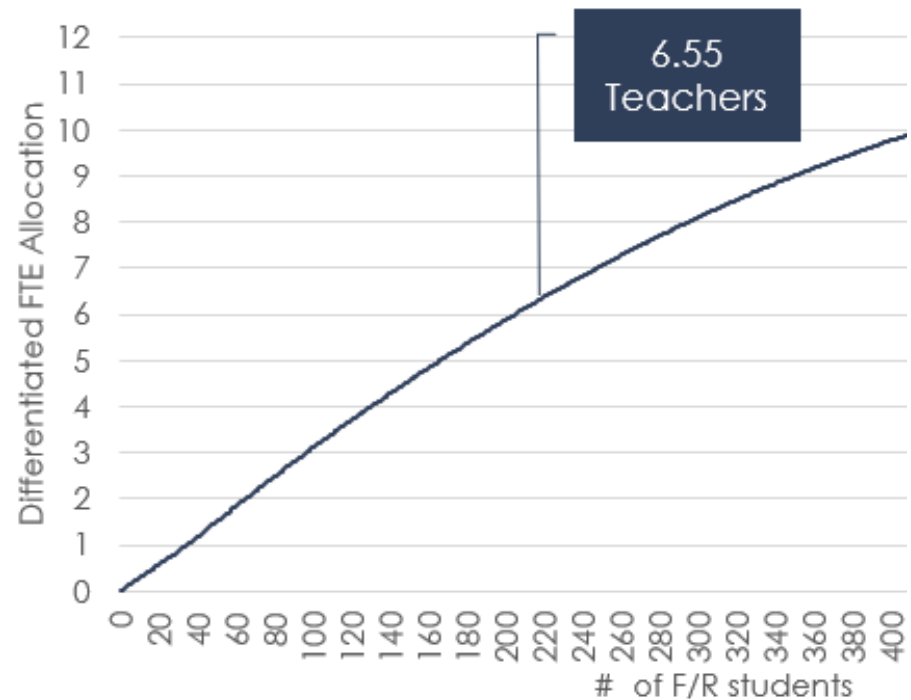
DIFFERENTIATED TEACHER STAFFING

School A Economically Disadvantaged Population: 52.0% or 229 students



BASE & DIFFERENTIATED TEACHER STAFFING

K-3 Projected Enrollment	• 302 students ÷ 20.55 staffing ratio	14.70 Teachers
4-5 Projected Enrollment	• 138 students ÷ 22.75 staffing ratio	6.07 Teachers



=

27.32
Teachers

GENERAL GROWTH

Based on Adopted Staffing Standards
(Budget Book, Section G)

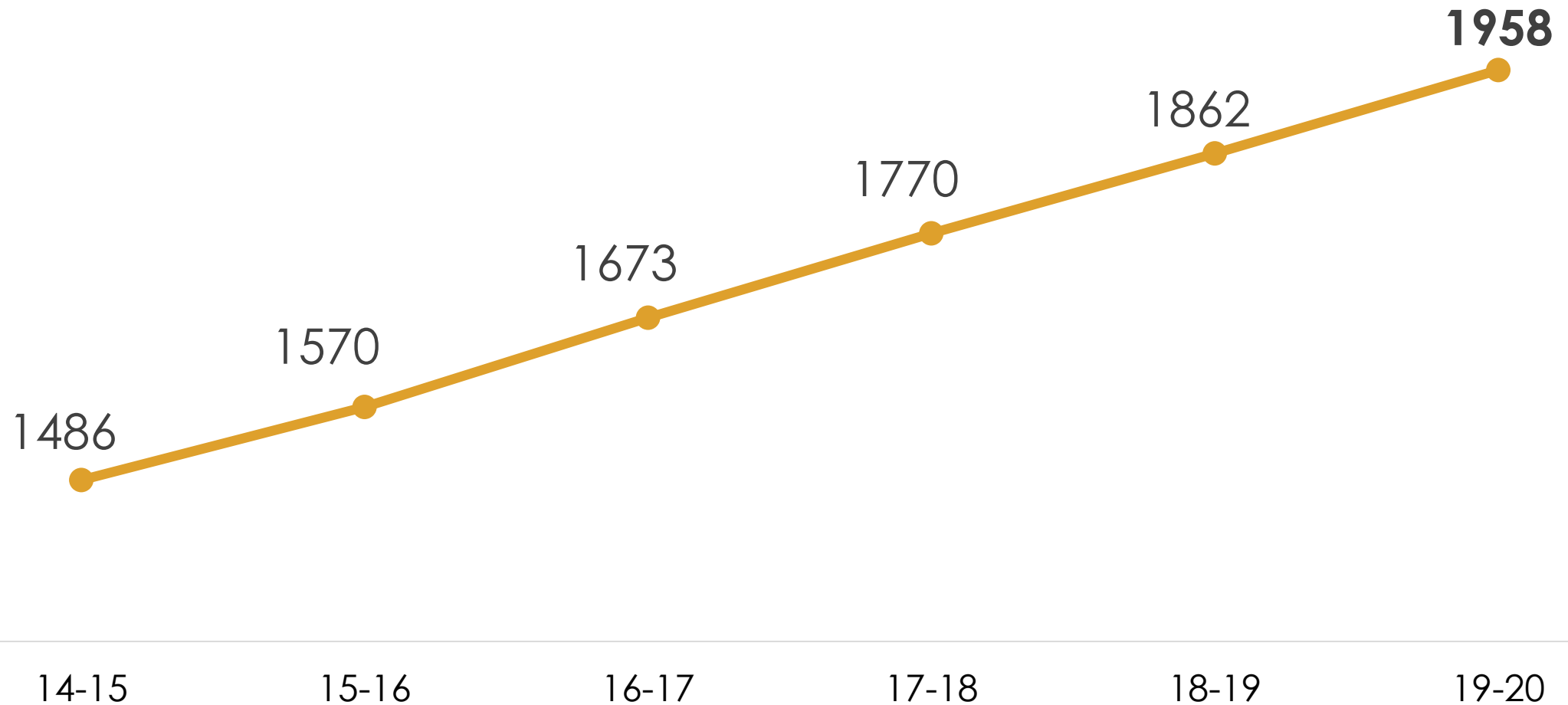
	Base & Diff Teachers	K-1 TAs	Art, Music, PE	Gifted	School Couns.	Media Spec.	Other	General Growth
FY 20/21	842.4	19.9	61.3	21.1	51.7	26.5	21.7	1044.6
<u>FY 19/20</u>	<u>814.0</u>	<u>18.8</u>	<u>61.1</u>	<u>21.0</u>	<u>51.0</u>	<u>26.3</u>	<u>22.1</u>	<u>1014.3</u>
Change	28.4	1.2	0.2	0.1	0.6	0.2	-0.4	30.3

ADDITIONAL POSITIONS

Position	FTES	Costs
Classroom Teachers	30.30	\$2,293,190
Special Education Teachers	12.66	\$1,061,693
ESOL Teachers	4.00	\$312,340
Bus Drivers	16.00	\$608,302
Custodians	1.25	\$55,917
Assistant Principals	2.00	\$216,200
School Bookkeeper & Reclassification	1.00	\$193,193
Administration	1.50	\$88,174
Growth Total		\$4,829,008

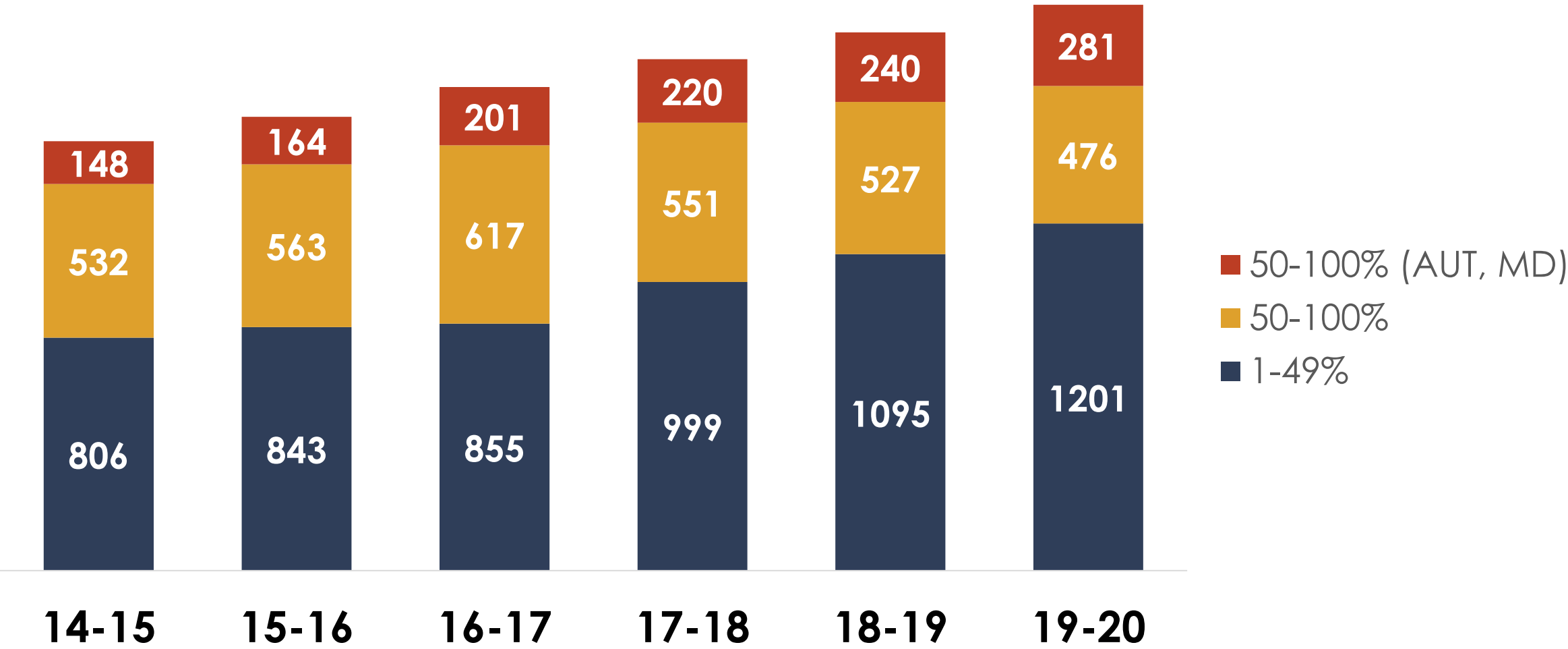
SPED STUDENTS SERVED

- Total Students Served by Special Education ▲ 32% (+472 students) since 2014-15.
- General K -12 Enrollment ▲ 5% (+660 students) in same time frame.

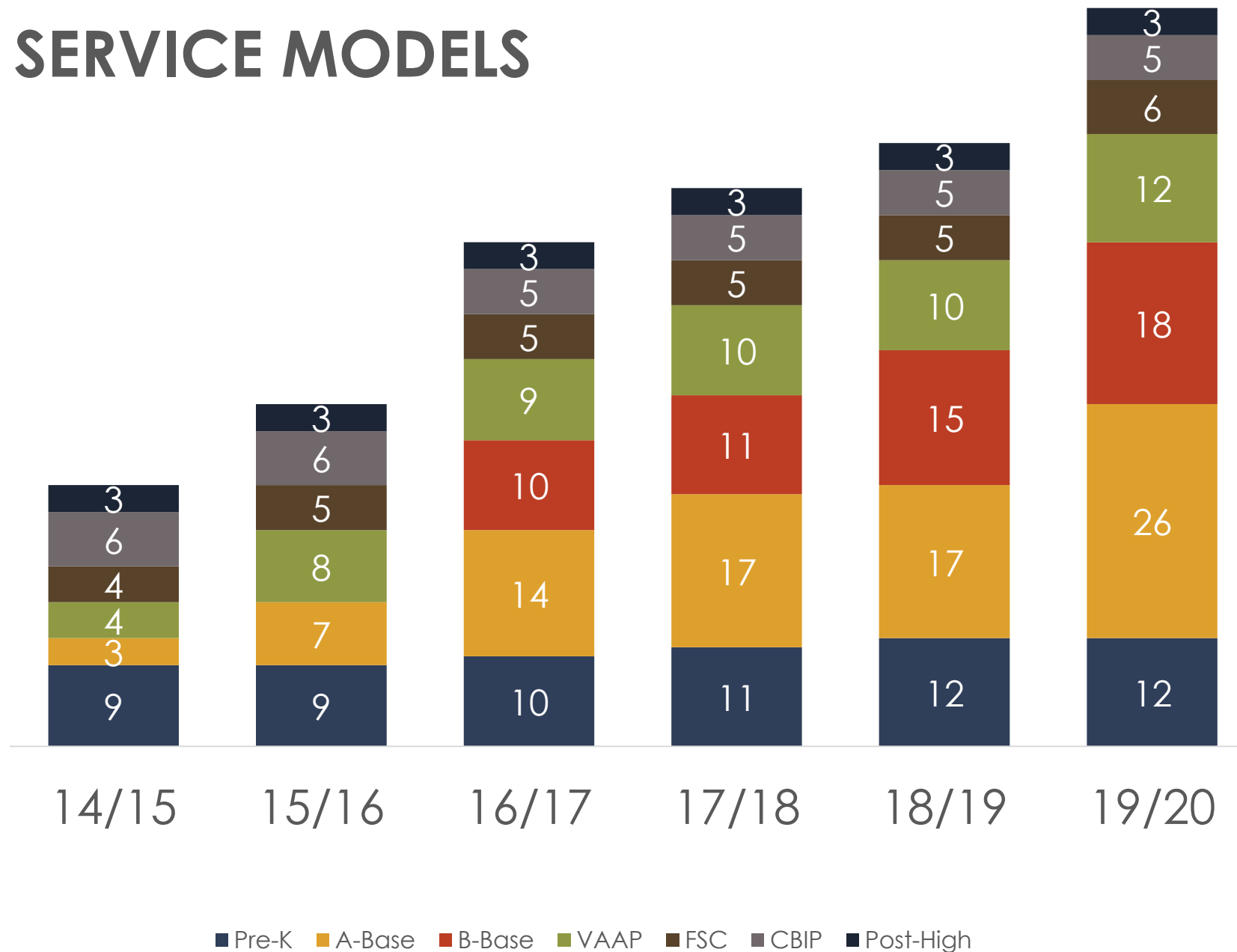


SPED STUDENTS SERVED BY SERVICE LEVEL

Students Served at 1-49% ▲ 49.0% | 50-100% ▼ 10.5% | 50-100% AUT, MD ▲ 89.9%



SERVICE MODELS



Pre-K = Early Childhood Special Education Programs

A-BASE = Building Appropriate Supports with Evidence – Autism

B-BASE = Building Appropriate Supports with Evidence – Behavioral

VAAP = Modified Curriculum Program at Elementary

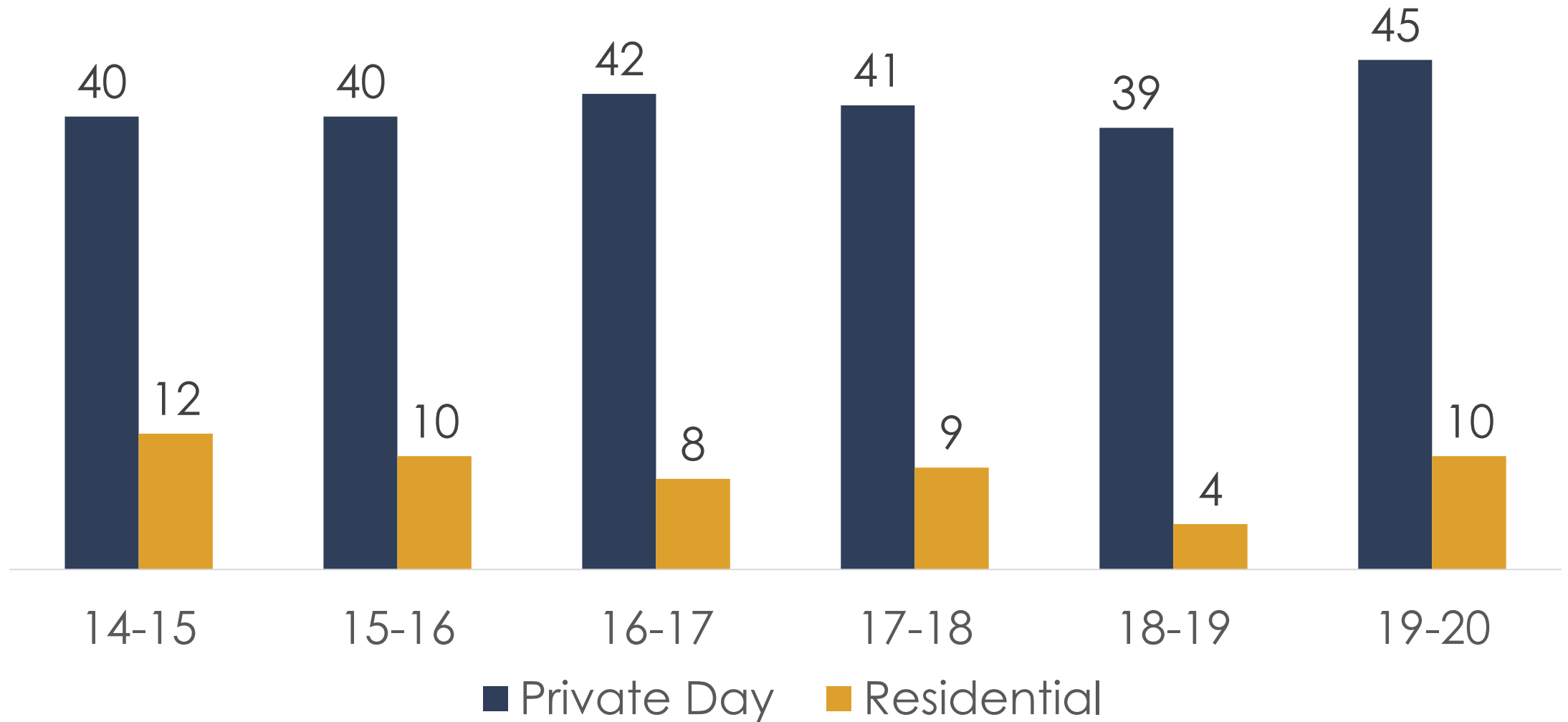
FSC = Functional Skills Classroom at Middle

CBIP = Community Based Instruction Program at High

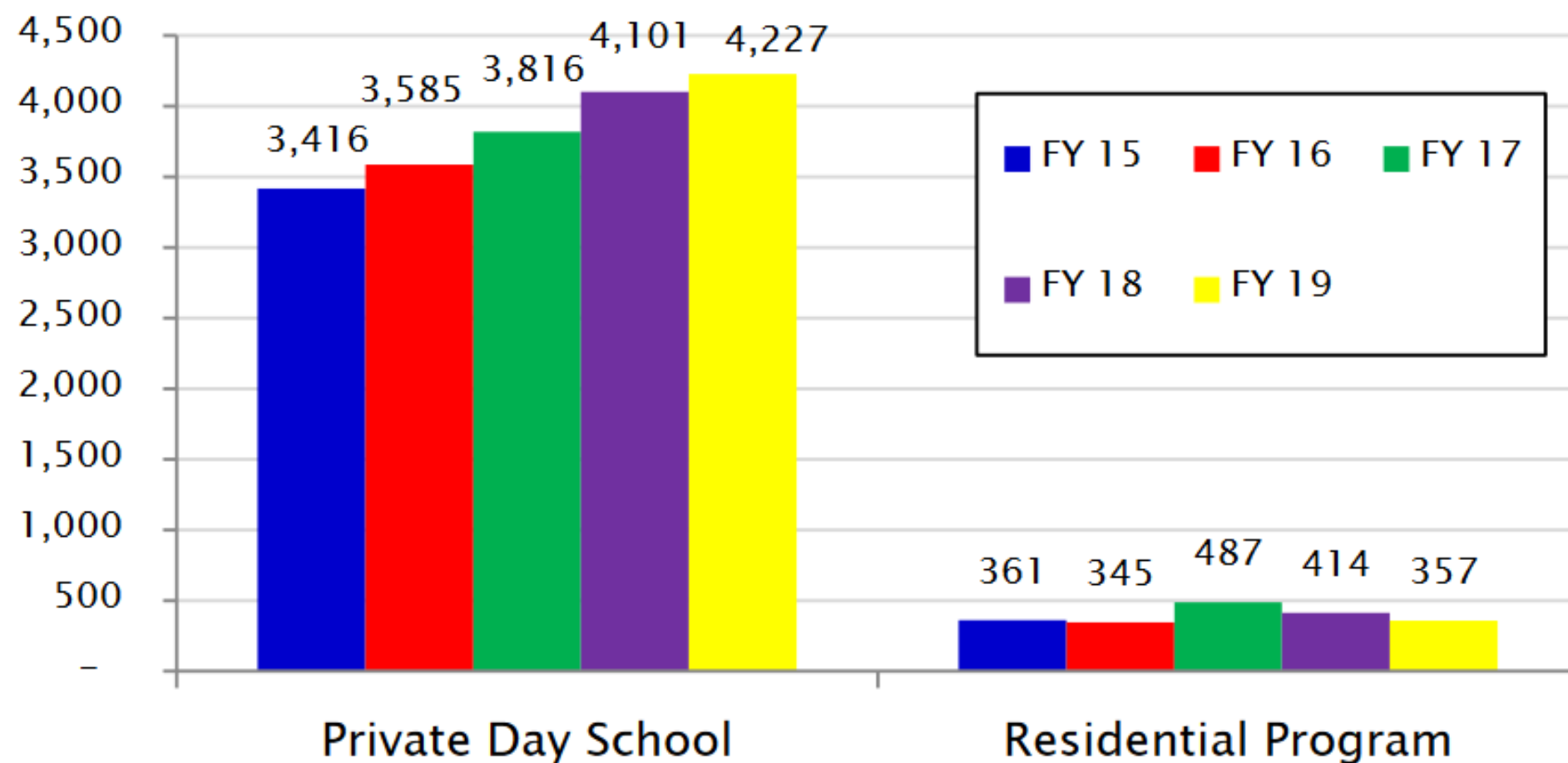
Post High = CBIP for 18-21 year old students.

CHILDREN'S SERVICES ACT (CSA)

STUDENTS IN PRIVATE DAY AND RESIDENTIAL PLACEMENTS



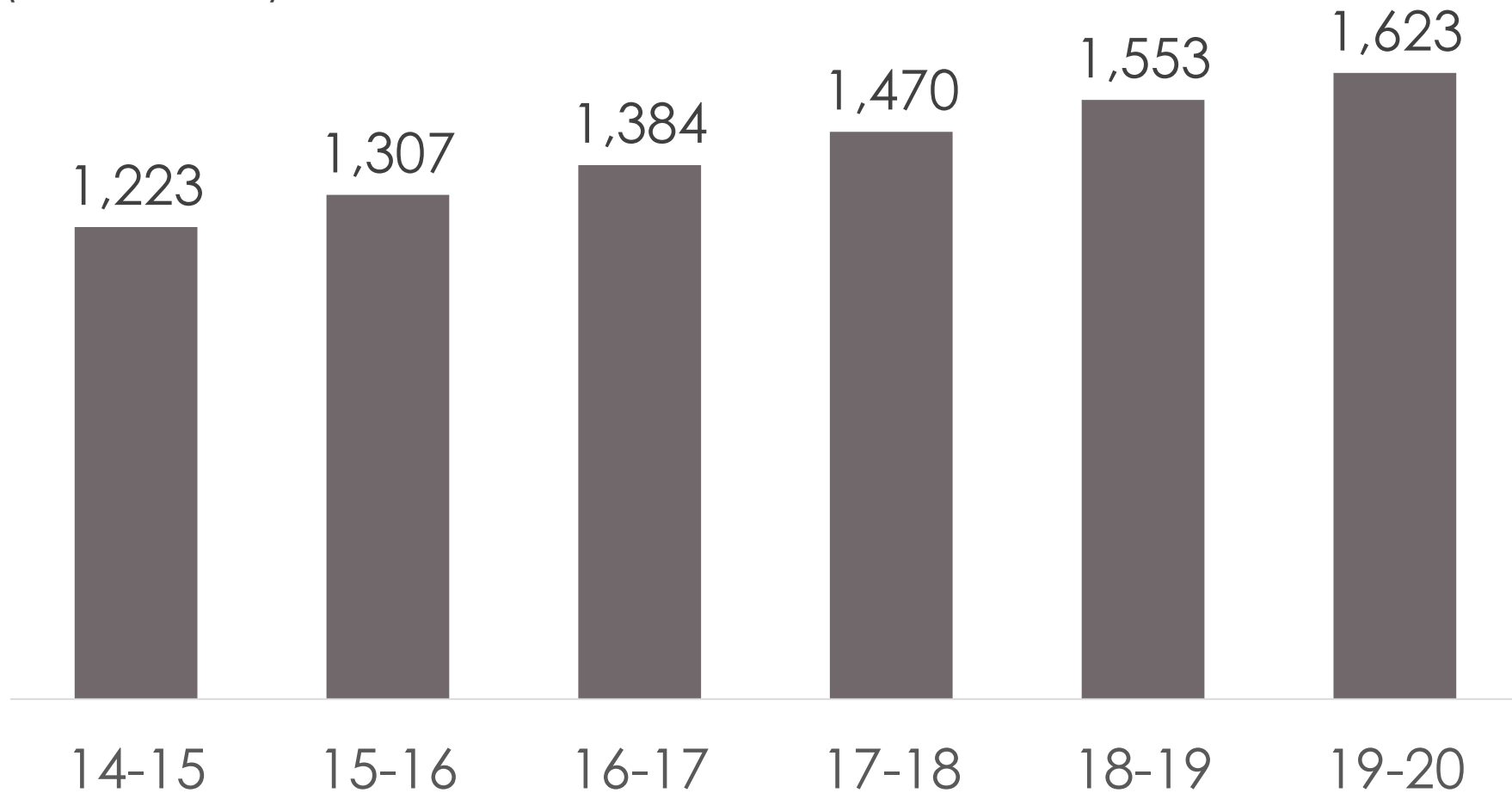
Number of Youth Served by Placement Type: Special Education Services



FY2019 unduplicated count of youth who received services in accordance with an Individualized Education Program (IEP) requiring private school placement = 4,448

SPED STUDENTS SERVED IN THE PUBLIC SCHOOL SETTING (K-12)

▲ 32.7% (400 Students) since 2014/15

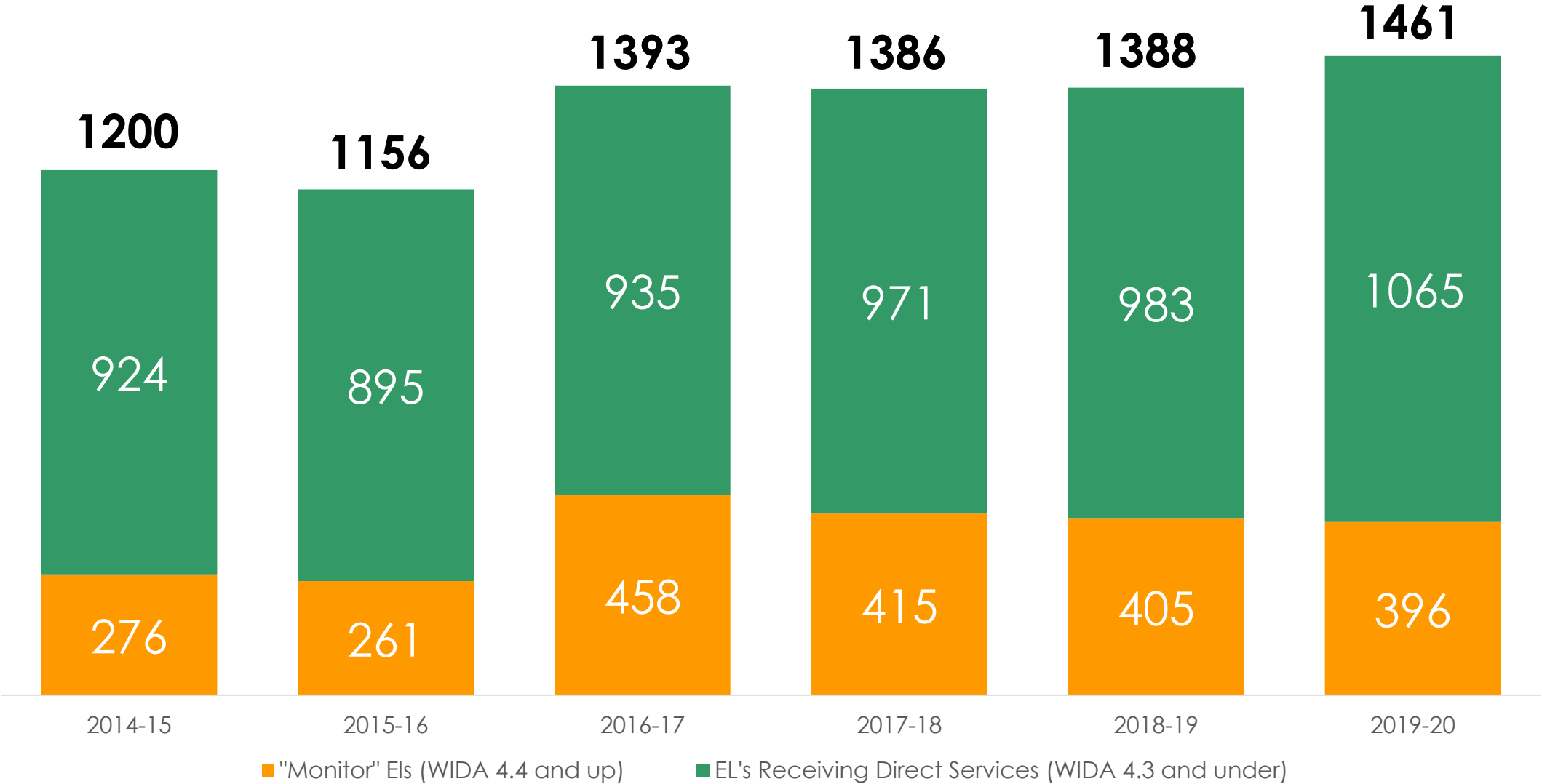


ADDITIONAL POSITIONS

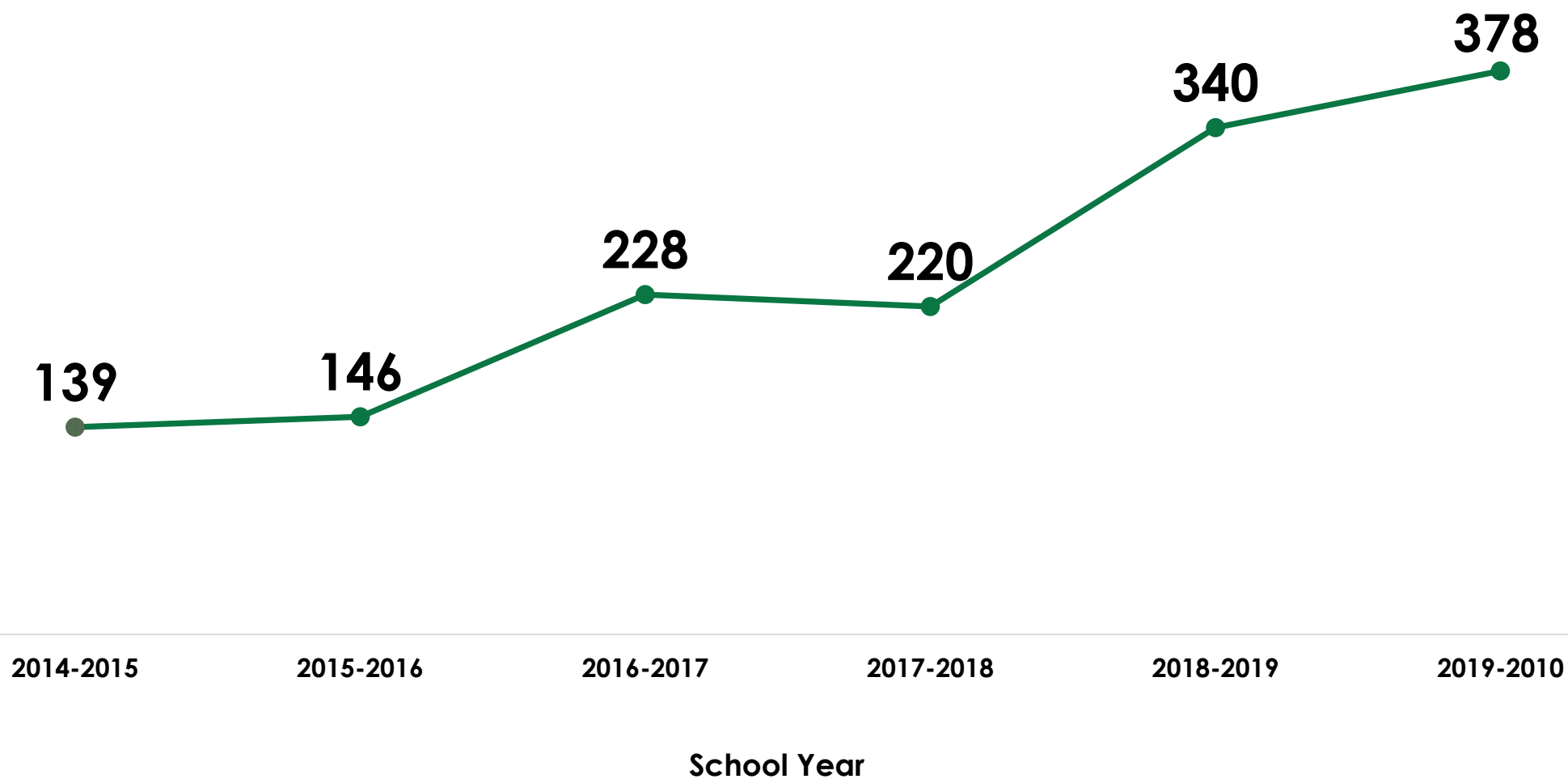
Position	FTES	Costs
Classroom Teachers	30.30	\$2,293,190
Special Education Teachers	12.66	\$1,061,693
ESOL Teachers	4.00	\$312,340
Bus Drivers	16.00	\$608,302
Custodians	1.25	\$55,917
Assistant Principals	2.00	\$216,200
School Bookkeeper & Reclassification	1.00	\$193,193
Administration	1.50	\$88,174
Growth Total		\$4,829,008

ENGLISH LEARNERS (ELs) SERVED BY ACPS

▲ 21.8% (+261 students) since 2014-15



ENGLISH LEARNERS: NEWCOMER REGISTRATIONS



ENGLISH LEARNERS: NEWCOMERS

Newcomers

- ▶ Do not yet speak English.
- ▶ Have been in the U.S. for less than 12 months.
- ▶ May have low literacy in their native language due to limited or interrupted formal schooling.
- ▶ Have unique and complex social, emotional and instructional needs.

Since August 2019, ACPS has received **378** Newcomers.

57% (217)
are in the urban ring schools.

37% (141)
are Kindergarten students.

27% (102)
are Secondary students.

ADDITIONAL POSITIONS

Position	FTEs	Costs
Classroom Teachers	30.30	\$2,293,190
Special Education Teachers	12.66	\$1,061,693
ESOL Teachers	4.00	\$312,340
Bus Drivers	16.00	\$608,302
Custodians	1.25	\$55,917
Assistant Principals	2.00	\$216,200
School Bookkeeper & Administration	1.00	\$193,193
Administration	1.50	\$88,174
Growth Total		\$4,829,008

CLASSIFIED POSITION GROWTH

Bus Drivers (16.00 FTEs) \$608,302

- Based on current route designs
- Increased demand for specialized/individualized services
- Drivers needed to address VRS requirements
- New TAs added to VIA buses
- Additional growth for next year

Custodians (1.25 FTEs) \$55,917

- 0.75 FTE at Brownsville Elementary (~8 additional classrooms)
- 0.50 FTE at Cale Elementary (~2 additional classrooms)

Assistant Principals (2.00 FTEs) \$216,200

- Staffing Standard Change: 1 AP at 350 students or 2 APs at 700 students

School Bookkeepers (1.00 FTEs) \$193,193

- 10-mo OA III reclassification to 12-mo OA IV
- Division-wide OA who will serve as an itinerant bookkeeper

Central Office Administration (1.50 FTEs) \$88,174

- 1.00 Management Analyst to the Department of Fiscal Services
- 0.50 Office Assistant to the Department of Technology

ADDITIONAL POSITIONS

Position	FTES	Costs
Classroom Teachers	30.30	\$2,293,190
Special Education Teachers	12.66	\$1,061,693
ESOL Teachers	4.00	\$312,340
Bus Drivers	16.00	\$608,302
Custodians	1.25	\$55,917
Assistant Principals	2.00	\$216,200
School Bookkeeper & Reclassification	1.00	\$193,193
Administration	1.50	\$88,174
Growth Total		\$4,829,008

WORK SESSIONS OVERVIEW

WORK SESSION #1	WORK SESSION #2	WORK SESSION #3	WORK SESSION #4
Thurs, 1/23	Tues, 1/28	Thurs, 1/30	Tues, 2/4
<ul style="list-style-type: none"> ▶ Budget Overview ▶ Revenue Changes ▶ Expenditure Changes ▶ Compensation Overview ▶ Salary Increase ▶ Minimum Wage 	<ul style="list-style-type: none"> ▶ Enrollment Projections ▶ General Growth ▶ Special Education Growth 	<ul style="list-style-type: none"> ▶ Public Hearing ▶ Strategic Proposals ▶ Decision-making Process 	<ul style="list-style-type: none"> ▶ Wrap-up ▶ Funding Request Adoption

QUESTIONS

For quick answers on format, where to find content, etc., or for more in-depth questions that will result in a formal written response and sharing with School Board members, please contact:

budget@k12albemarle.org