

To: ACPS School Board Members
From: Maya Kumazawa, Director of Budget & Planning
Rosalyn Schmitt, Chief Operating Officer
Date: February 3, 2020
Subject: Part 2: Responses to Questions Regarding the FY 2020/21 Superintendent's Funding Request



The below questions were asked by School Board members regarding the FY 2020/21 Superintendent's Funding Request. Staff have provided responses to these questions in this memo. This memo is the second memo, following the one dated January 30, 2020.

- 1. How is PD for Being a Reader funded? I note on the proposal sheet in the budget book that it's 100,000 each year, though my understanding last night was that it was more of a one-time buy. Is the PD funded every year? And if not, how are teachers trained to use it? How is the 1st Grade BaR program being funded?**

The \$100,000 listed in the budget book for Being a Reader are for materials. With that, two days per grade level of professional development are included. On top of that, we have funded additional professional development in the past and have used our professional development funds for that (page E-22).

The \$100,000 is a one-time cost, so it should not be recurring in future years – we will make that correction. Funding for PD would continue through the PD operating budget.

The first grade BaR was funded through current year savings from existing instructional budgets.

- 2. A constituent said, "The NEA estimates that the national average salary for the 2018-19 school year is \$61,730, and Virginia pays its teachers an average salary of \$51,466..." I'm curious what Albemarle County "average" salary would be, using these same metrics.**

The average salary of ACPS full-time regular employees on the teacher scale in FY 2018/19 was \$58,539.

- 3. Scottsville Elementary: Some parents are concerned about the gifted teacher not working as much with "gifted students" in the same way that it was done a few years ago. I think that some may think of this as related directly to budget instead of our desire to reach all students with resources provided by the "gifted resource teacher" (probably wrong name to use here). I am not sure how to address this question but I would like to make sure that I am correct in believing that the gifted teacher still provides all services as in the past to the gifted in addition to providing resources to all of our students.**

There is no reduction to FTEs for the gifted resource FTE allocation of 0.60. There should be no reduction in 'gifted services' for identified students or in providing resources to all of our students.

4. **Scottsville Elementary: I think I am correct that the Instructions budget has been cut at Scottsville by about \$50000 and that the teaching staff has been reduced by roughly two positions even though teaching assistants have been increased. Why were those changes made?**

Scottsville is budgeted to lose 1.54 Instructional FTEs due to a lower budget to budget enrollment projection (222 in 19/20 to 213 in 20/21). The areas where FTEs are declining are:

- **Base and differentiated teachers** – This is a result of staffing formulas and ratios that are based on projected enrollment and a weighted historical averages of free/reduced lunch percentages.
- **K-1 TAs** – This is based on the number of projected K-1 students.
- **Art, Music, PE** – This staffing projection is based on total projected enrollment, including preschool enrollment. For FY 2019/20, the school had a projected enrollment of 222 and 18 preschool students. Scottsville just met the threshold of 240 total students in FY 2019/20 to have 2.30 FTEs in this category. For FY 2020/21, Scottsville is projected to have 213 students and preschool enrollment of 18, for a total of 231 students. With the decline in projected enrollment, the school is budgeted to have 1.80 FTEs in this category, which is the next “step” down in staffing levels.

Teaching Assistants are staffed at a 3 to 1 ratio. For example, for an allocation of 1.0 FTE, principals may choose to staff up to three Teaching Assistants instead of one teacher. The budget may show an increase in TAs in FY 2020/21; however, the total allocation of Teachers and TAs combined is indeed declining.

If enrollment/budget projections differ from the number of students actually enrolling for the next school year, FTE shifts will be made accordingly to ensure that all classrooms are adequately staffed. We are still early in the planning stages for staffing, and budget projections do not necessarily restrict actual staffing levels.

5. At the January 30 Work Session, the School Board requested that staff review the FLES Staffing Proposal, accelerate the implementation of the program and ensure equity across the Division. The below is a revised proposal for your consideration.

Currently, ACPS has 1 Southern school, 1 Urban school, and 3 Western schools with FLES fully or partially implemented (see highlighted schools below). Programs typically begin with a K-1 program (0.5 FTE) and then increase by one grade each year (additional 0.5 FTE after three years).

The proposed revision for FY 2020/21 brings in one Northern school (Broadus Wood), 1 Urban school, and 1 Southern school. All elementary schools will have a partially implemented FLES program by FY 2022/23 and have full implementation by FY 2025/26.

Urban Schools	Northern Schools	Southern Schools	Western Schools
Agnor-Hurt	Baker Butler	Cale (Mountain View)	Brownsville
Greer	Broadus Wood	Red Hill	Crozet
Woodbrook	Hollymead	Scottsville	Meriwether Lewis
	Stony Point	Stone Robinson	Murray

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Cale	✓					
Woodbrook	✓					
Meriwether	✓					
Crozet	0.5		0.5			
Murray	0.5		0.5			
Broadus Wood		0.5		0.5		
Urban		0.5		0.5		
Southern		0.5		0.5		
Northern			0.5		0.5	
Urban			0.5		0.5	
Southern			0.5		0.5	
Northern			0.5		0.5	
Western				0.5		0.5
Southern				0.5		0.5
Northern				0.5		0.5
New FTEs (Part 1)	1.50	2.00	1.50	0.00	0.00	0.00
New FTEs (Part 2)	0.00	0.00	1.00	1.50	2.00	1.50
Total New FTEs	1.50	2.00	2.50	1.50	2.00	1.50
Total Cumulative	1.50	3.50	6.00	7.50	9.50	11.00
Total New \$ FTE	\$ 117,126	\$ 156,168	\$ 195,210	\$ 117,126	\$ 156,168	\$ 117,126
Total New \$ Ops (one-time)	\$ 30,000	\$ 40,000	\$ 30,000	\$ -	\$ -	\$ -
Total \$ Per Year	\$ 147,126	\$ 196,168	\$ 225,210	\$ 117,126	\$ 156,168	\$ 117,126
Total Cumulative \$	\$ 147,126	\$ 313,294	\$ 498,504	\$ 585,630	\$ 741,798	\$ 858,924

As compared to the original proposal in the Superintendent’s Funding Request, the incremental cost increase in FY 2020/21 is \$108,084. This acceleration would add 1.0 FTE for a total of 1.5 FTE or \$147,126. In addition to the proposed FTEs, the request includes \$10,000 per school (that has been previously funded from the Department of Instruction’s budget) for operational resources. With an acceleration, the additional funding needed would be more than could be encumbered without reductions to other services.