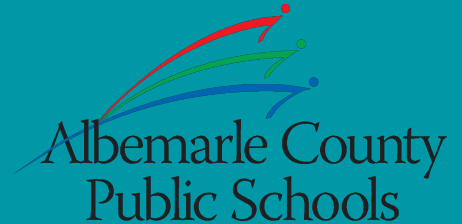




Work Session #1, FY 22

Stronger Than Before

February 18, 2021



Budget Process: Work Sessions

Tonight Special Budget Work Session #1

- *Revenues*
- *General Enrollment*
- *SPED Enrollment*
- *ESOL Enrollment*

February 25 Special Budget Work Session #2

- *Expenditure Overview*
- *Non-Discretionary Increases*
- *Restoration*
- *Compensation*

March 4 Special Budget Work Session #3

- *School Safety Specialist Proposal*
- *Equity Expansion Proposal*
- *One-Time Expenditures*

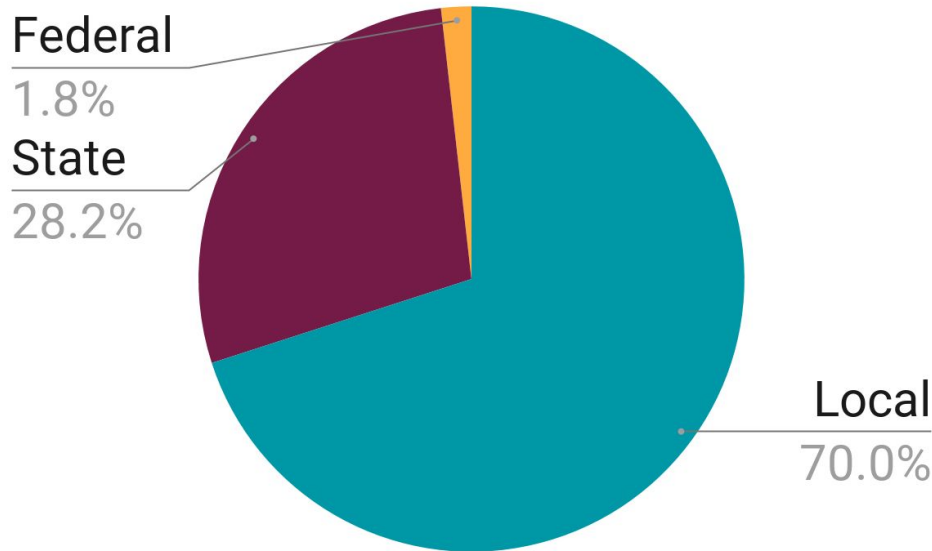
Work
Session #1
Agenda:
FY 22
Assumptions

- Revenue Overview
- Enrollment Projections
- SPED Enrollment - *Kevin Kirst*
- ESOL Enrollment - *Michele Castner*

Revenue Assumptions

Anticipated Revenues

Recurring Revenues: \$205.8M



**Anticipated Increase
(from FY 21 to FY 22):**

\$12.0M

- **\$6.8M (4.9%)**
increase in
Local Revenues
- **\$5.2M (9.9%)**
increase in
State Revenues

Primary Revenue Drivers (Local)

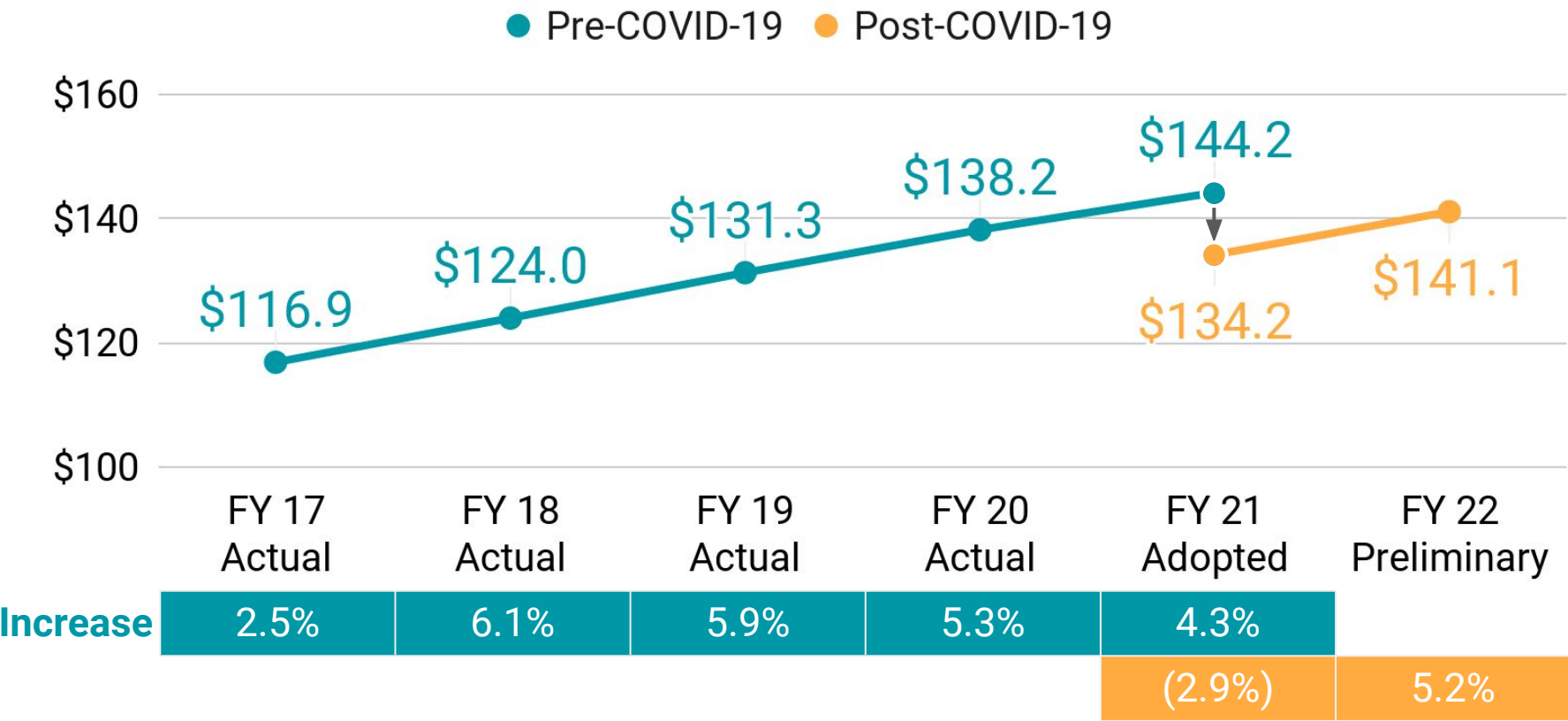
Local Government
General Fund
Transfer

\$6,924,887

General Property
Rental

(\$175,000)

Local Government Transfer (in millions)

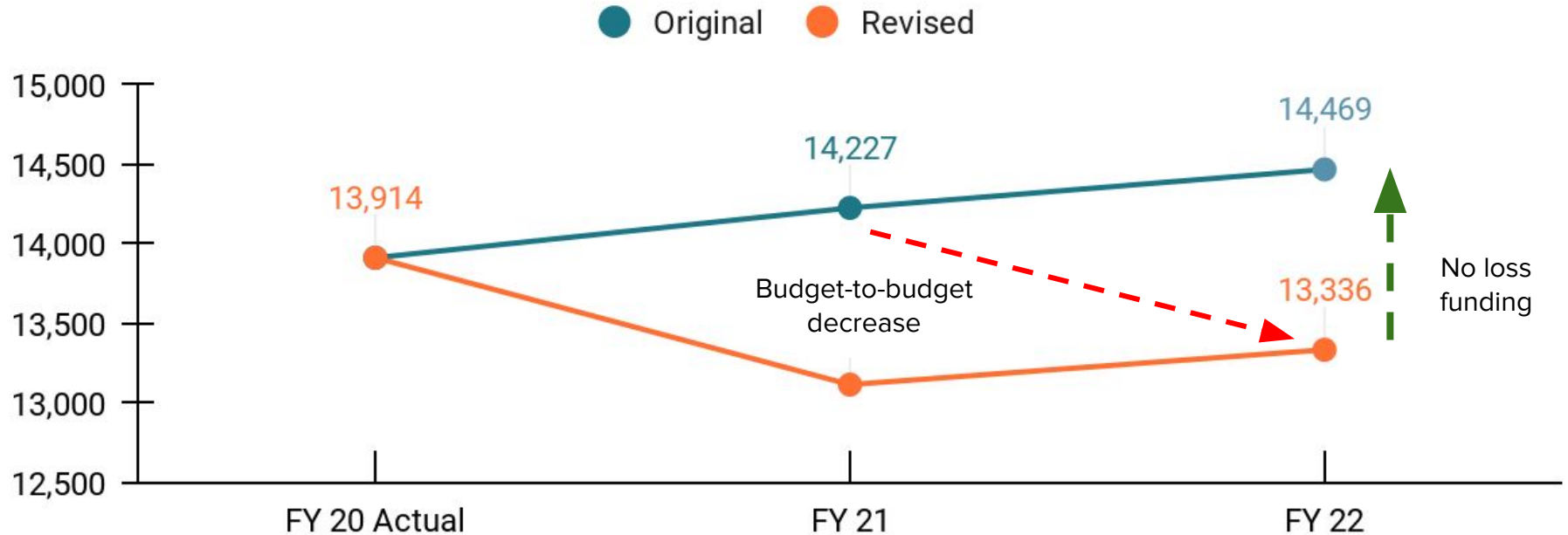


Primary Revenue Drivers (State)

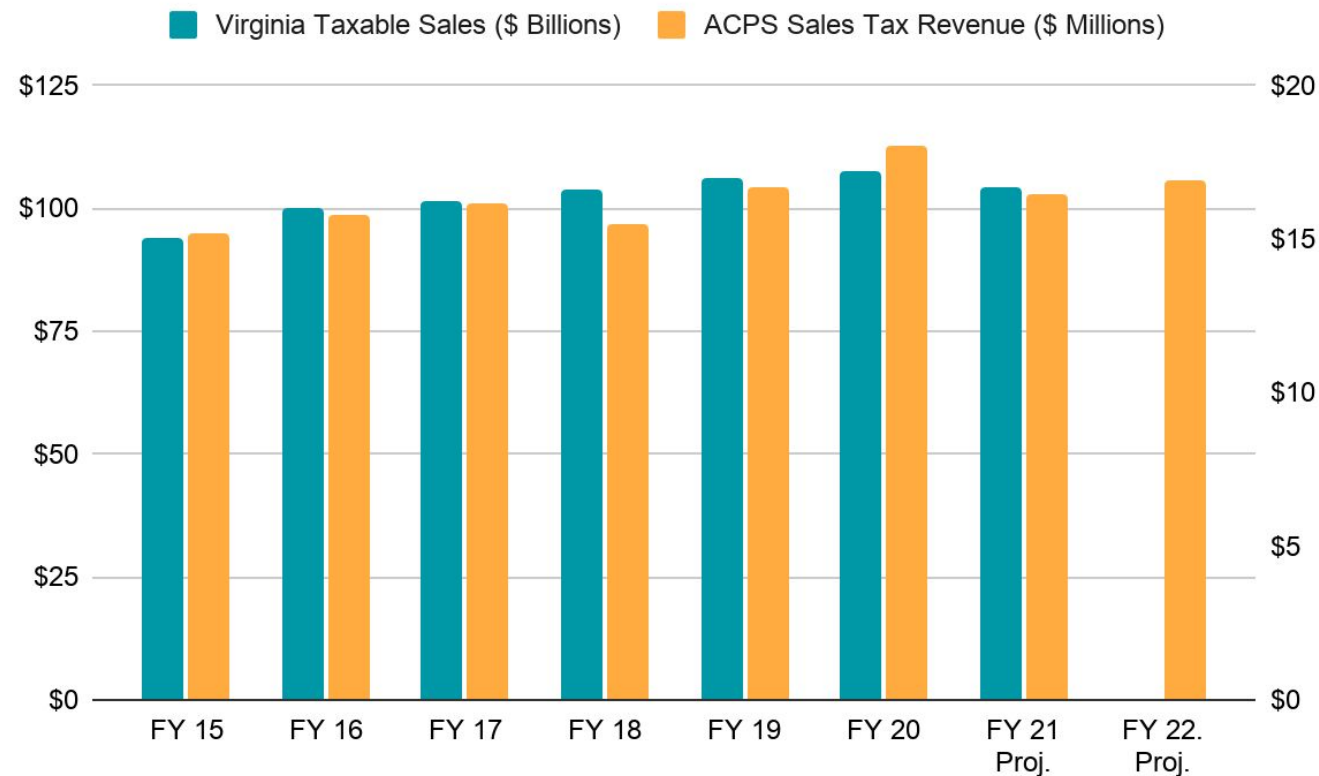
Basic Aid and Sales Tax	\$1.4M	▼ Decreased budget-to-budget enrollment ▲ Increased Projections for Sales Tax Revenues
Other SOQ Accounts	(\$562,000)	▼ Decreased budget-to-budget enrollment
Infrastructure & Operations Per Pupil Fund (Lottery)	\$966,000	▲ Increased Projection for Lottery Revenues
Other Lottery Funded Programs	(\$127,000)	▼ Decreased budget-to-budget enrollment
No Loss Funding	\$2.9M	▲ High pre-pandemic enrollment projections
Bonus Payment	\$546,000	▲ 2.0% Bonus for SOQ positions

March 31 Average Daily Membership

VDOE ADM Projections



Sales Tax Revenues



Virginia Taxable Sales data in blue represents calendar years. (The amount shown in FY 21 Proj represents 2020 sales.)

Sales Tax

\$16.9M +40.5%

Basic Aid

$[(PPA \times ADM) - \text{Sales Tax}] \times (1-LCI)$

$[(\$6,262 \times 13,336) - \$16.9M] \times (1-.6449) = \textbf{\$23.6M (-12.9\%)}$

↑*Positive
Impact*

↓*Negative
Impact*

↑*Negative
Impact*

Basic Aid & Sales Tax

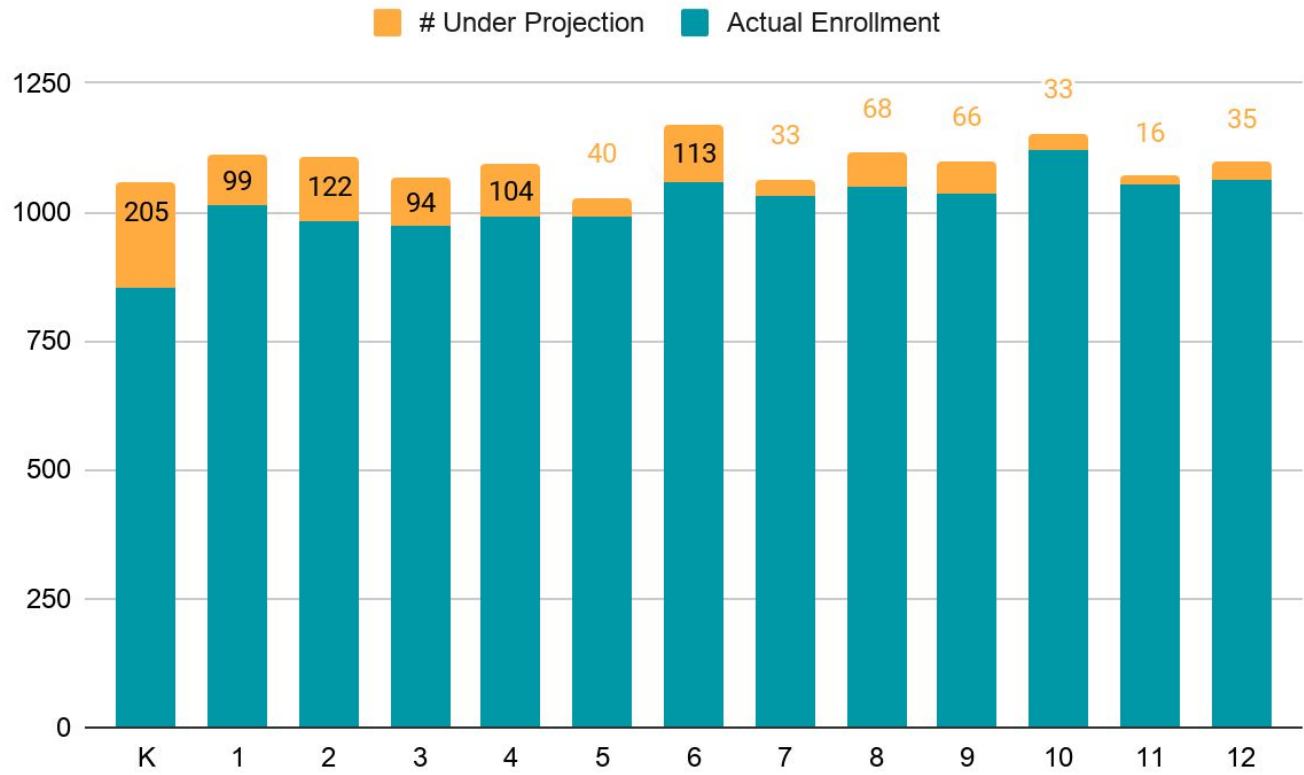
\$40.5M +3.6%

FY 22 One-Time Revenues

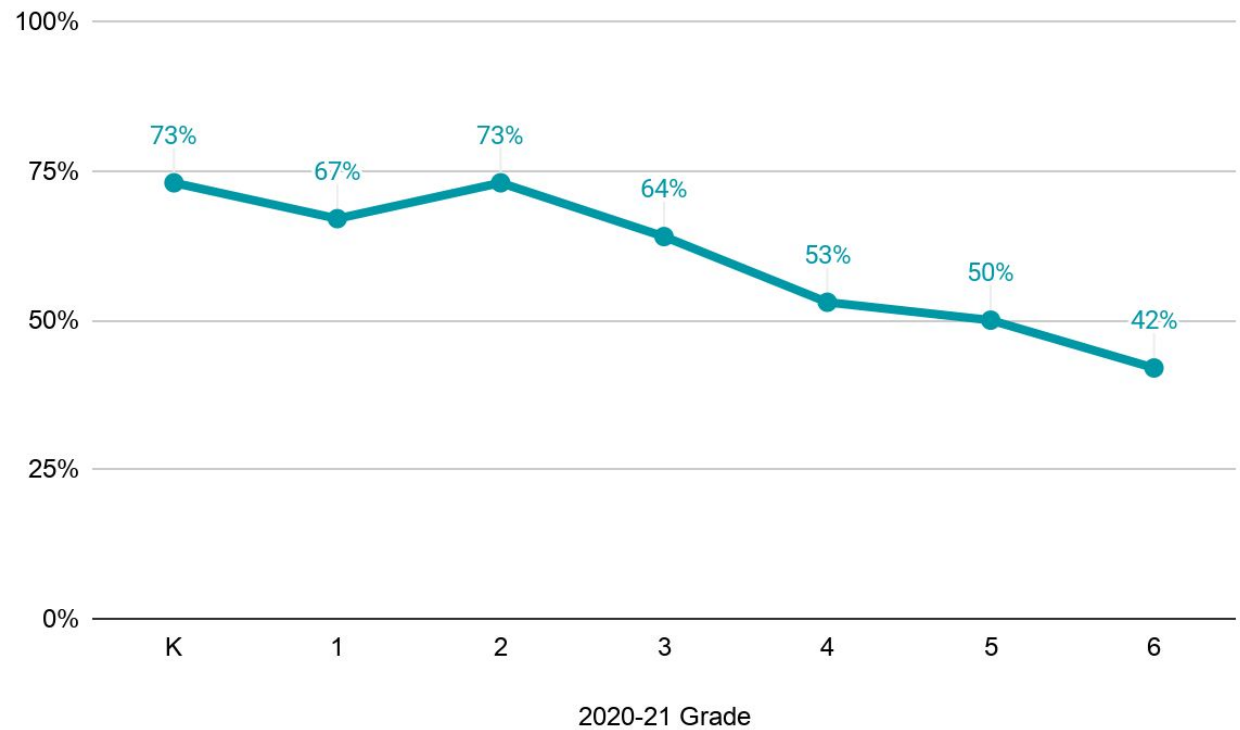
	FY 2020/21 Adopted	FY 2020/21 Projected	\$ Change from Adopted	FY 2021/22 Draft
Local School Revenue	\$2.0	\$1.9	(\$0.1)	
State Revenue	\$52.8	\$57.9	<u>\$5.1</u>	
			\$4.9	
Recurring Use of Fund balance				\$0.8
One-Time Use of Fund Balance				\$4.1

ACPS FY 2021/22 Enrollment Projection Assumptions

Fall 2020: Missing Students



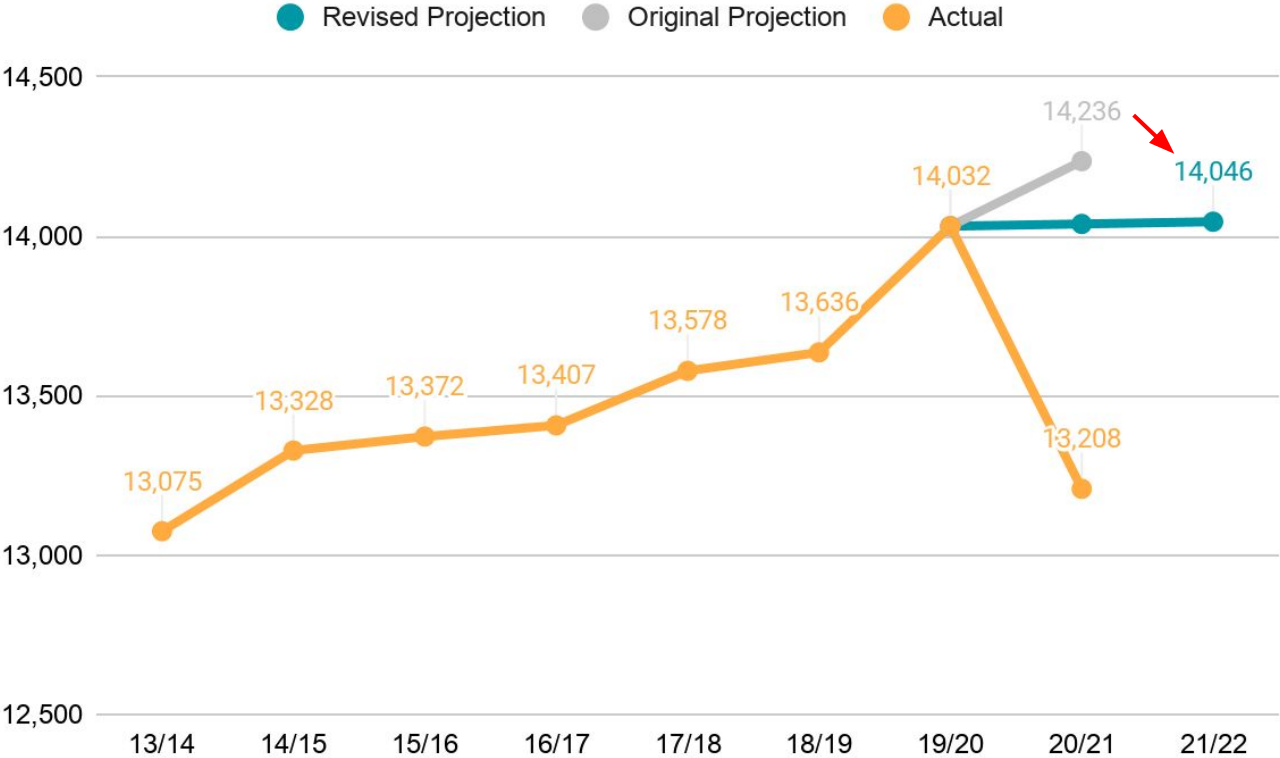
Return to School Intent Survey



Enrollment Assumptions

Kindergarten	Original methodology	Historical birth to Kindergarten attendance ratios
1st Grade	New methodology	Historical birth to 1st Grade attendance ratios
2nd - 6th Grade	If September 2020 enrollment was less than projected, then 50% of missing students return.	If September 2020 enrollment was more than projected, then use as actual as baseline.
7th - 12th Grade	If September 2020 enrollment was less than projected, then 25% of missing students return.	If September 2020 enrollment was more than projected, then use as actual as baseline.

2021/22 Enrollment Projection: 14,046 Students

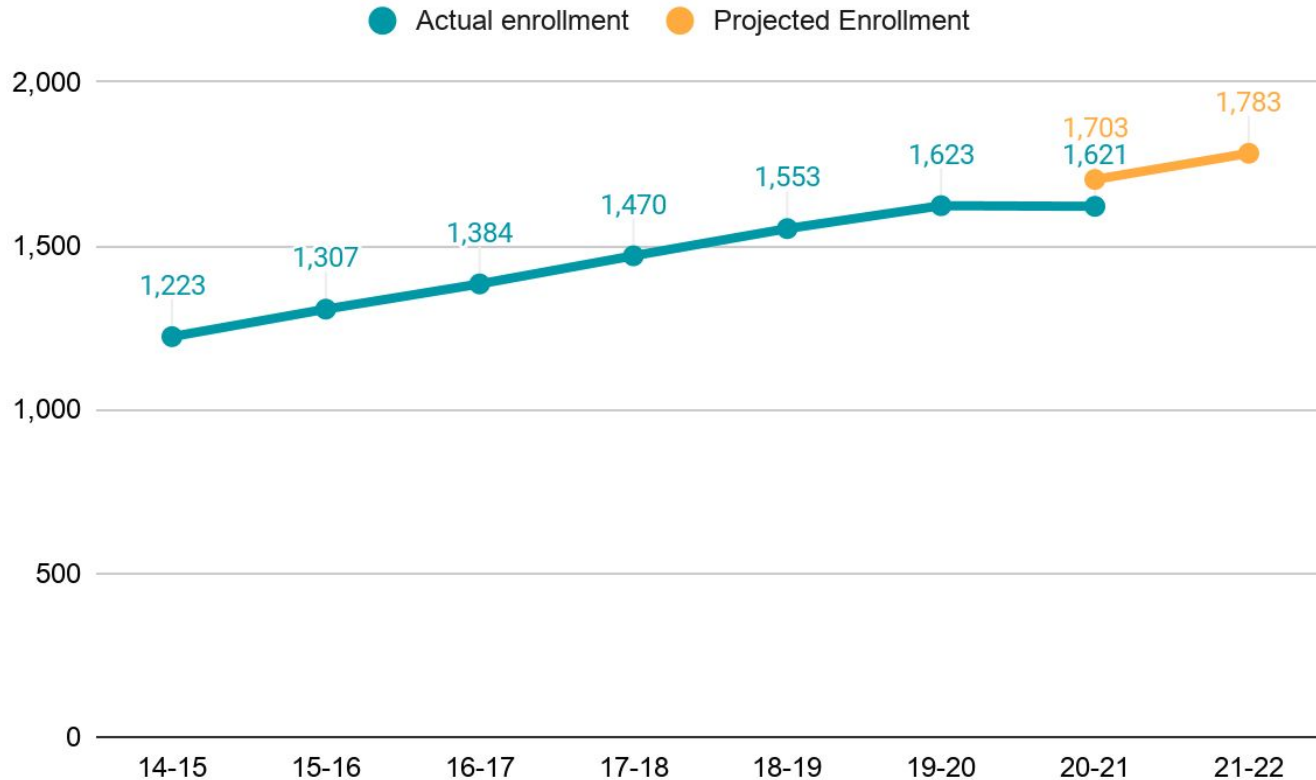


School-Based Staffing: 7.1 FTE Increase

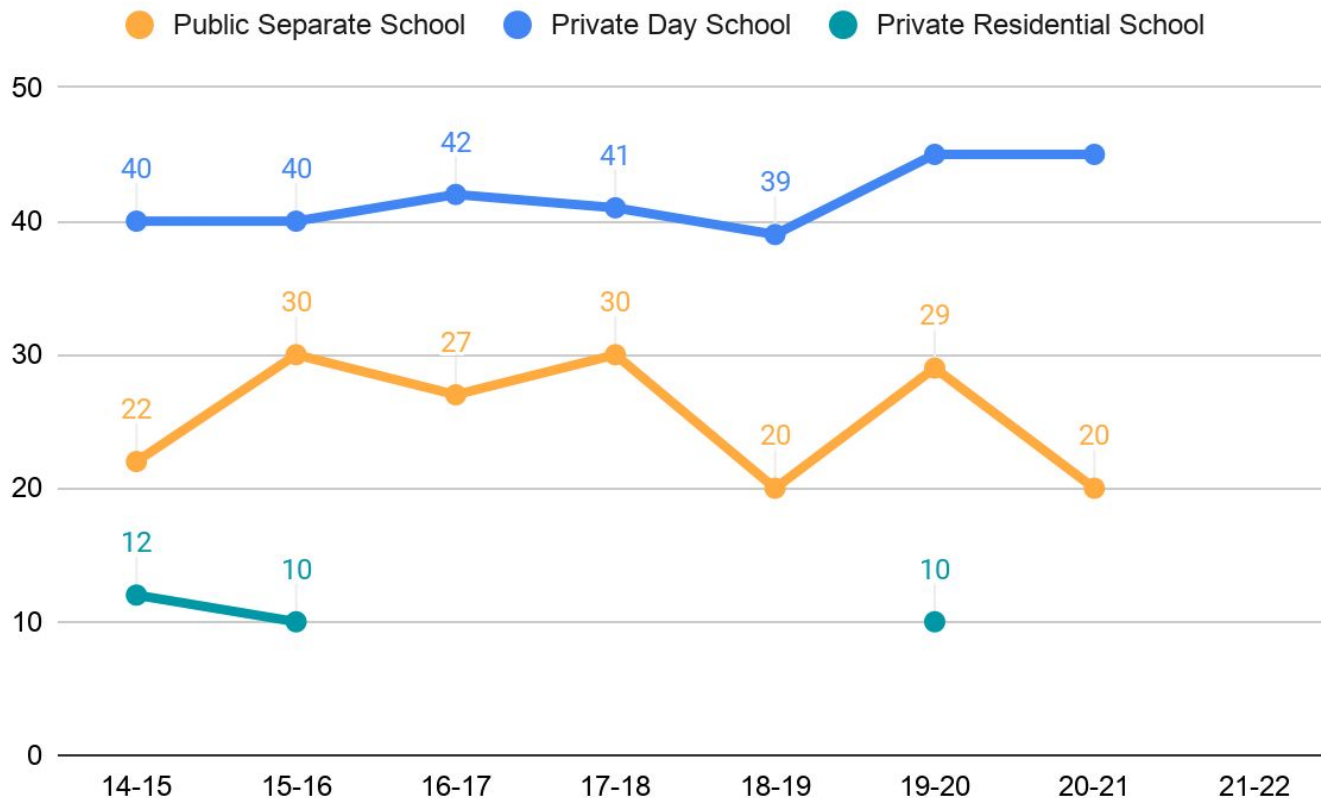
	FY 2019/20 Adopted	FY 2020/21 Adopted	FY 2021/22 Draft	FY 2021/22 FTE Impact
K-3 Ratio	20.55	20.95	20.55	FTE increase
4-5 Ratio	22.75	23.15	22.75	
6-8 Ratio	24.00	24.60	24.00	
9-12 Ratio	24.00	24.60	24.00	
Proj. Enroll.	13,733	14,236	14,046	FTE decrease
Net Change due to Ratios & Enrollment:				2.1 FTE increase
Contingency:				5.0 FTE Increase

Special Education Enrollment Assumptions

Public School K-12 (Special Education)

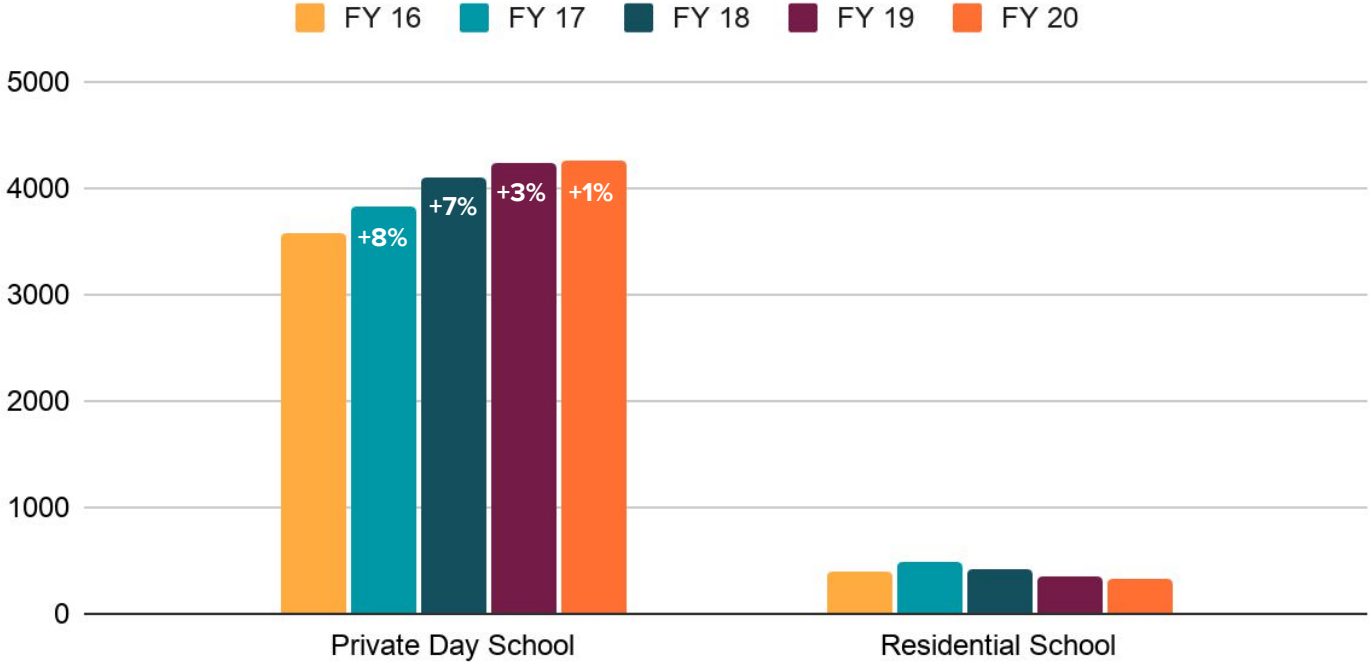


Placement Outside of Public Schools K-12 (Special Education)



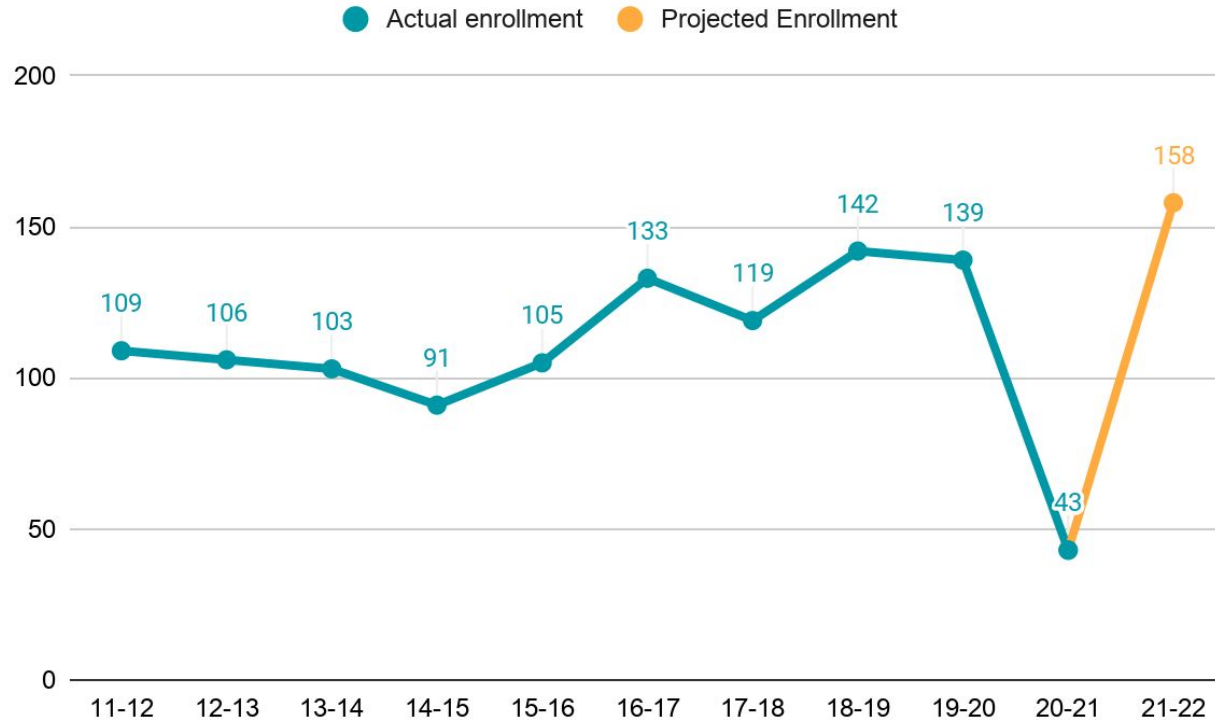
State Trend for Educational Services Outside of Schools

Number of Youth Served by Placement Type: Special Education Services



FY2020 unduplicated count of youth who received services resulting from an Individualized Education Program (IEP) requiring private school placement. [\(Source\)](#)

3- to 5-Year-Old Preschool Children with Disabilities Regular Early Childhood Program



Special Education FY 22 Budget Impact

Classroom Teachers

\$414,000

1.66

FTEs for Early Childhood
Special Education

3.34

FTEs for K-12 Special Education

Transportation

\$143,000

2.00

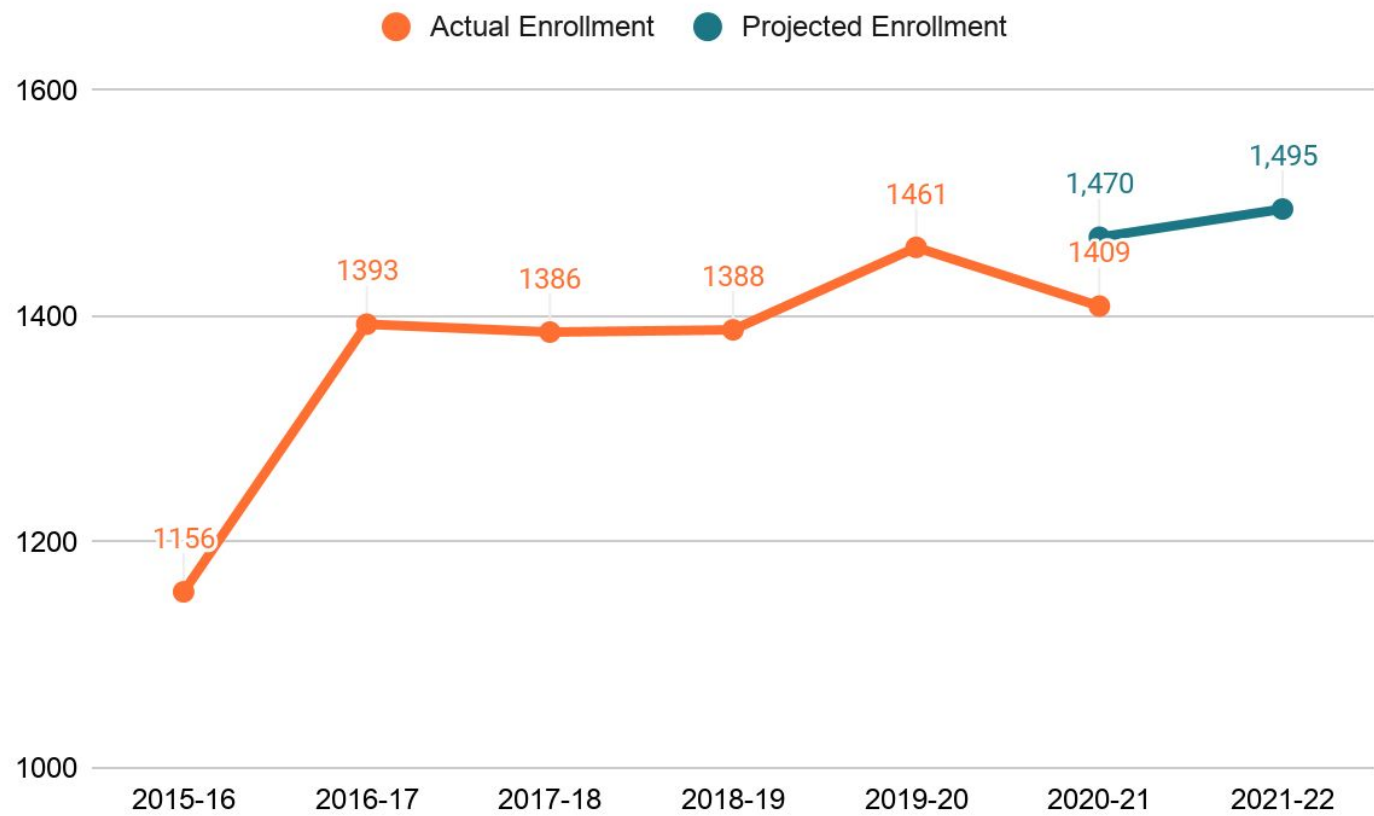
FTEs for Drivers

2.00

FTEs for Transportation
Assistants

ESOL Enrollment Assumptions

English Learners (ELs) Served by ACPS



English Learners: Newcomers

Newcomers

- ▶ Are beginning to acquire 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 2020, ACPS
has received 224 Newcomers.

60% (134)

are in the urban ring schools.

43% (96)

are Kindergarten students.

25% (56)

are Secondary students.

ESOL FY 22 Budget Impact

\$383,000

FY 2020/21

4.00

FTE Restoration

FY 2021/22

1.00

FTE Growth

FY 22 School-Based FTE Changes Summary

	FTEs
General Enrollment	7.1
ESOL Enrollment	5.0
SPED Enrollment	9.0

Budget
Process:
**Next
Steps**

Tonight	Special Budget Work Session #1
February 25	Special Budget Work Session #2
March 4	Public Hearing on School Budget and Special Budget Work Session #3
March 11	School Board Meeting: Approve Funding Request
March 15	Present Funding Request to BOS
April	Learning Recovery Work Session
March	Budget Adoption

Questions or concerns?

Email budget@k12albemarle.org at any time.