



# Draft Funding Request, FY 22

*Stronger Than Before*

February 18, 2021

# 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

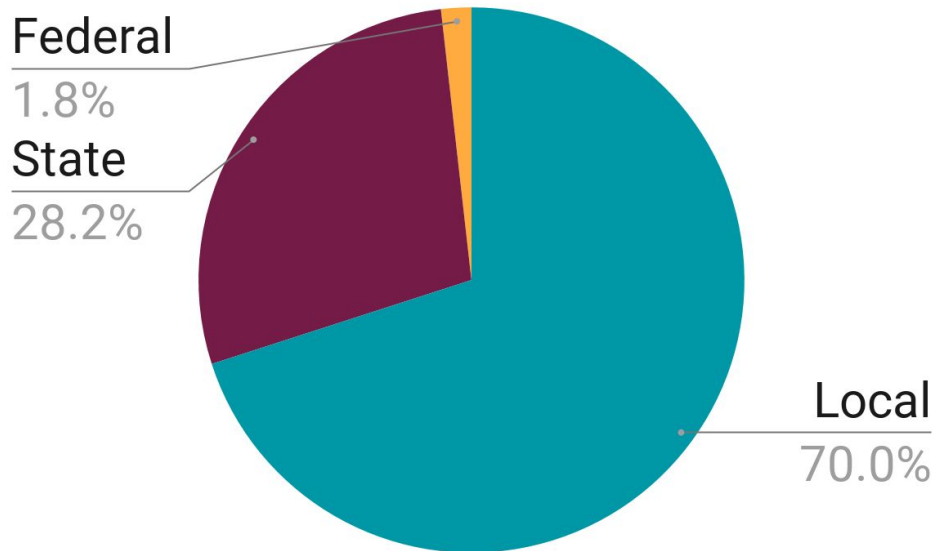
September 2020 – May 2021

# Budget Goals

- 1 Develop a budget that supports the school division's mission.
- 2 Provide a salary/benefit plan that supports a competitive position 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 division's strategic plan and the School Board's priorities.
- 5 Incorporate metrics (e.g., logic models, performance measures) as a management and decision-making tool during the budget process.

# Anticipated Revenues

**Recurring Revenues: \$205.8M**

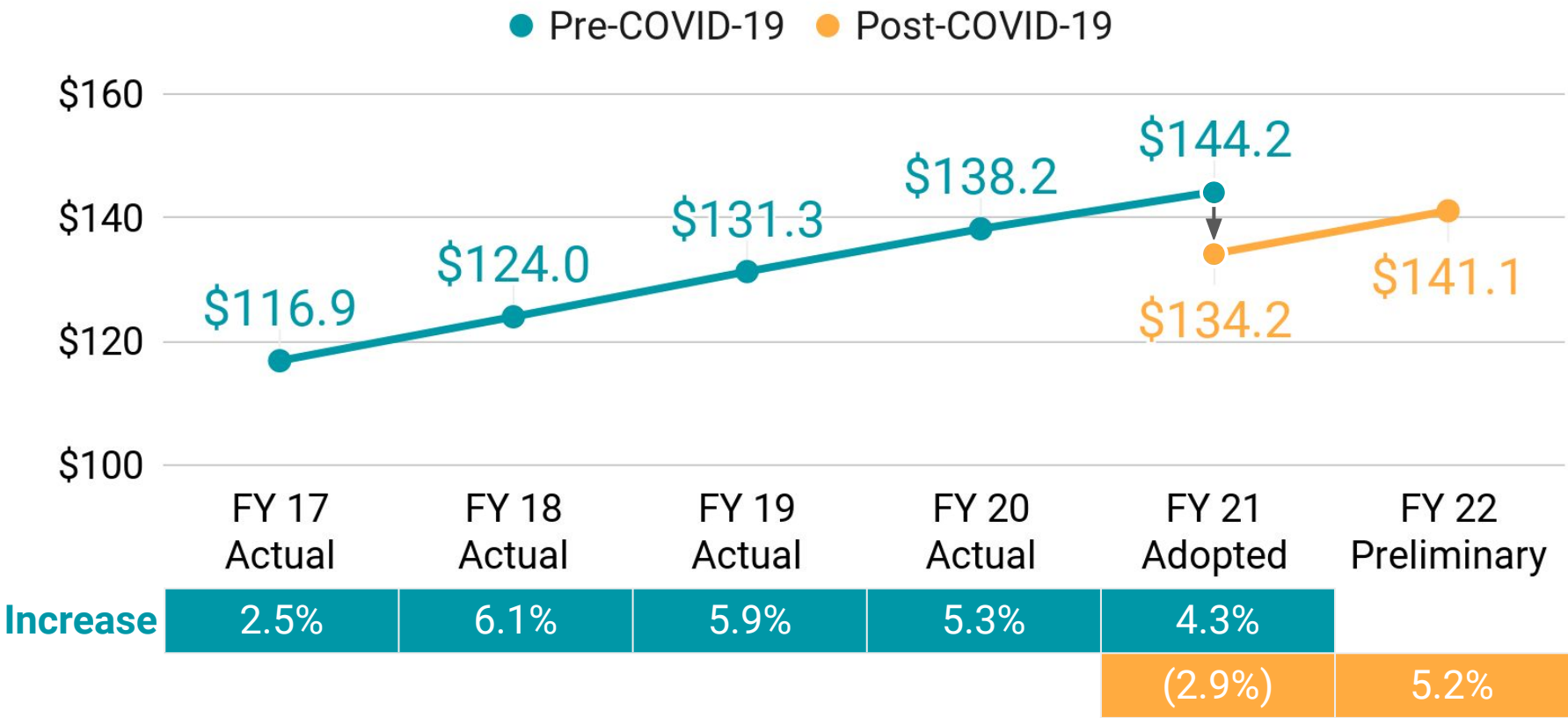


**Anticipated Increase  
(from FY 21 to FY 22):**

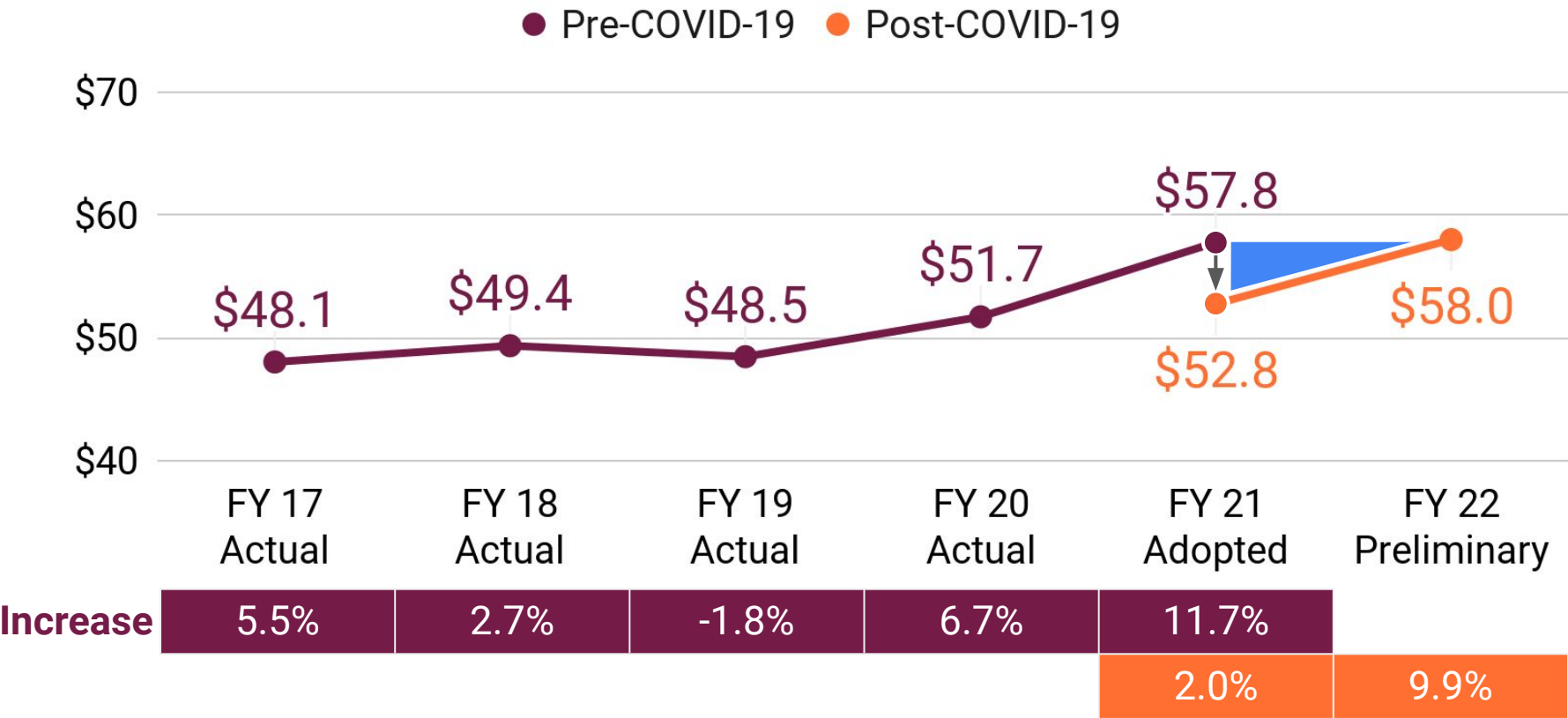
**\$12.0M**

- **\$6.9M (5.2%)**  
increase in  
Local Transfer
- **\$5.2M (9.9%)**  
increase in  
State Revenues

# Local Government Transfer (in millions)



# State Revenues (in millions)





# Balanced Funding Request

**New Revenues**



**New Expenses**

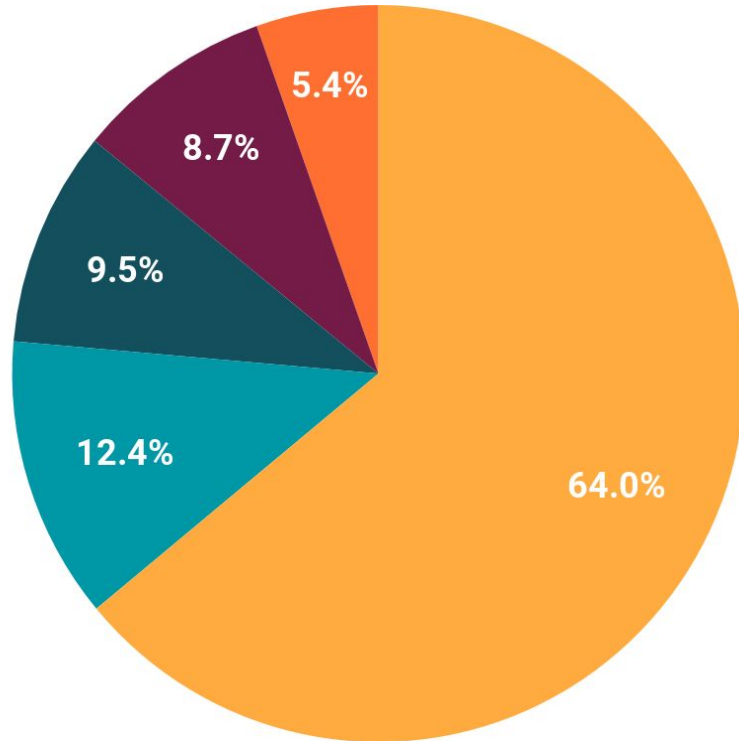




TERRY TOMLIN  
SCHOOL NURSE, MONTICELLO HIGH

I'VE ALWAYS CONSIDERED IT  
A PRIVILEGE TO GET TO TAKE CARE  
OF PEOPLE. I LOVE MY STUDENTS.  
I LOVE BEING A PART OF THEIR DAY  
AND A PART THEIR LIFE.

# \$12.0M Increase in Expenses



- Compensation: \$7.7M
- Instructional Restoration: \$1.5M
- Operational Restoration: \$1.1M
- Non-Discretionary: \$1.0M
- Proposals: \$0.6M

# Primary Drivers of Our Increase

| Compensation                                                                                                           | Instructional Restoration                                                                                                               | Operational Restoration                                                                                | Non-Discretionary                                                                                                                               | Proposals                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| \$7.7M                                                                                                                 | \$1.5M                                                                                                                                  | \$1.1M                                                                                                 | \$1.0M                                                                                                                                          | \$0.6M                                                                                                    |
| <ul style="list-style-type: none"> <li>• Minimum Pay Rate</li> <li>• Teacher and Classified Salary Increase</li> </ul> | <ul style="list-style-type: none"> <li>• Class size ratio restoration</li> <li>• Contingency</li> <li>• SPED</li> <li>• ESOL</li> </ul> | <ul style="list-style-type: none"> <li>• Learning Resources Fund</li> <li>• Department FTEs</li> </ul> | <ul style="list-style-type: none"> <li>• Baseline Adjustment</li> <li>• Health Care Rate Increase</li> <li>• Contractual Obligations</li> </ul> | <ul style="list-style-type: none"> <li>• School Safety Specialists</li> <li>• Equity Expansion</li> </ul> |



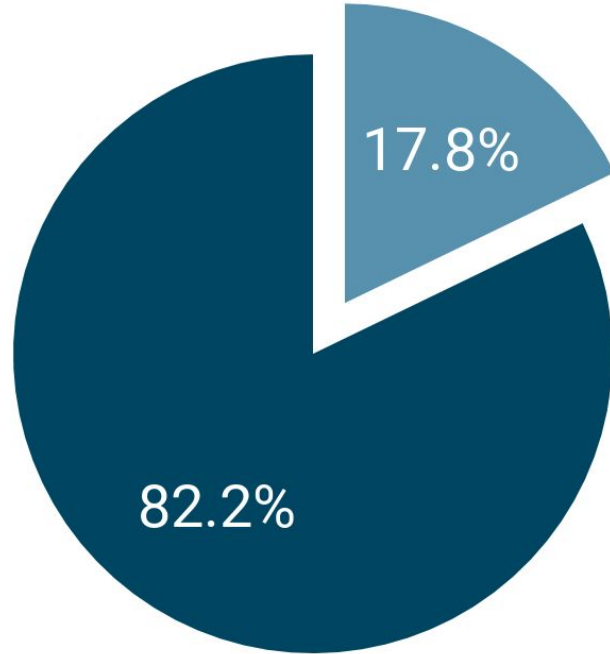
CINDY TICHNER

FOOD SERVICE MANAGER II, MERIWETHER LEWIS

I SEE OUR DEPARTMENT  
AS TEACHERS. WE TEACH STUDENTS  
HOW TO MAKE GOOD FOOD CHOICES.  
I ENJOY COOKING AND WATCHING  
THE SMILES ON THE STUDENTS' FACES.  
THEY'RE VERY APPRECIATIVE  
OF WHAT WE DO.



# Increasing Our Minimum Wage to \$15/Hour



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

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

**\$14–14.99/hour: 167**

**\$13–13.99/hour: 135**

**\$12–12.99/hour: 73**

**\$11–11.99/hour: 47**

**< \$11/hour: 26**



BEN AGYAKWA

ZONE SUPERVISOR II, BUILDING SERVICES

THE CUSTODIAL CREW  
DOES EVERYTHING FROM CLEANING  
TO HELPING OUT TEACHERS AND  
STUDENTS, TAKING CARE OF GROUNDS,  
THEY CUT ACROSS ALL OF THE  
DIVISION. THEY BRING JOY TO THE  
STUDENTS, TOO. SOME OF THEM  
MAKE THE DAY OF THE STUDENTS.



JESSICA LUNDGREN

SPED TEACHING ASSISTANT, RED HILL

I'VE ALWAYS BEEN A  
KID AT HEART. I ENJOY WATCHING  
STUDENTS' GROWTH AND WATCHING  
THE THINGS THEY EXPERIENCE.  
EACH AND EVERY STUDENT HAS  
SOME KIND OF POTENTIAL AND  
I LOVE RECOGNIZING THAT.



# Salary Increase





HOPE PAGE-ROSS

SPECIAL NEEDS DRIVER, TRANSPORTATION

WE'RE THE FIRST FACES  
STUDENTS SEE. SOMETIMES THEY  
COME OUT AND YOU CAN TELL  
THEY'RE IN A BAD MOOD.  
YOU JUST TRY TO BE POSITIVE  
WITH THEM AND REASSURE THEM  
IT'S GOING TO BE OK.

# Road to Recovery: Budgeted Use of Fund Balance



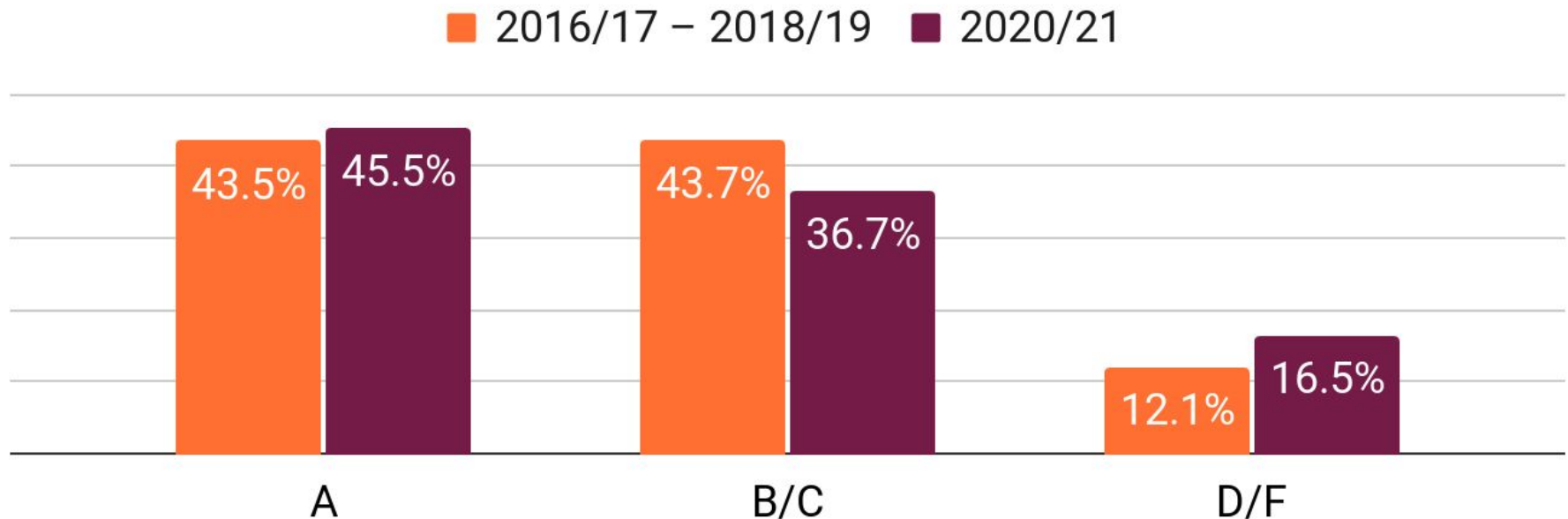
**\$4.1M**

in one-time funds

- Learning Recovery
- First-Year Teacher Incentive
- Capital Outlay: AHS Trailer Purchase, Scottsville Trailer Relocation, etc.
- Transfers: Vehicle Replacement, Computer Replacement, EDEP
- School Board Reserve
- Superintendent's Contingency

# Learning Impact of COVID-19: High School Snapshot

## Grade Distribution for Core Language Arts Courses



# Learning Impact Cont'd: Middle School Snapshot

## Measures of Academic Progress (MAP): Reading

| Grade Level | Participation |           | At or Above 50th Percentile |           |
|-------------|---------------|-----------|-----------------------------|-----------|
|             | Fall 2019     | Fall 2020 | Fall 2019                   | Fall 2020 |
| 6           | 1,011         | 913       | 69.9%                       | 69.0%     |
| 7           | 1,037         | 880       | 73.5%                       | 76.4%     |
| 8           | 948           | 871       | 73.9%                       | 77.8%     |

# Learning Impact Cont'd: Elementary Snapshot

## Phonological Awareness Literacy Screening (PALS)

| Grade Level | Participation |           | Below Benchmark |           |
|-------------|---------------|-----------|-----------------|-----------|
|             | Fall 2019     | Fall 2020 | Fall 2019       | Fall 2020 |
| K           | 1,085         | 839       | 18.9%           | 15.9%     |
| 1           | 1,078         | 996       | 26.7%           | 30.3%     |
| 2           | 1,052         | 961       | 31.5%           | 36.2%     |

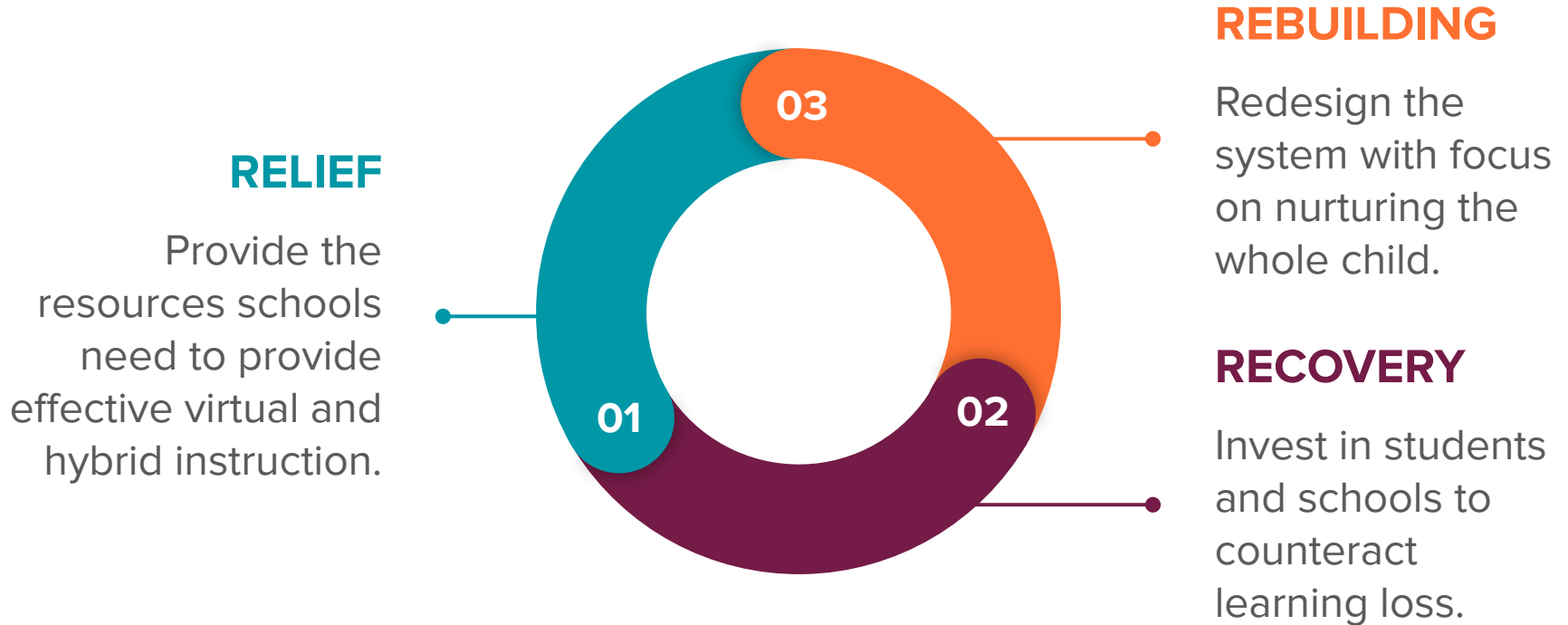


CHRISTOPHER HOWELL  
TEACHER, WOODBROOK ELEMENTARY

WITH TEACHING, I FELT LIKE  
I WAS ACTIVELY MOLDING MY KIDS  
AND HAD A HUGE IMPACT ON THE  
PERSON THAT THEY WERE BECOMING.  
THAT'S WHAT DREW ME TO TEACHING,  
AND I'VE LOVED IT EVER SINCE.



# Learning Recovery: Our 3-Step 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**

|                      |                                                                       |
|----------------------|-----------------------------------------------------------------------|
| <b>Tonight</b>       | Special Budget Work Session #1                                        |
| <b>February 25</b>   | Special Budget Work Session #2                                        |
| <b>March 4</b>       | Public Hearing on School Budget and<br>Special Budget Work Session #3 |
| <b>March 11</b>      | School Board Meeting: Approve<br>Funding Request                      |
| <b>April 5-9</b>     | Spring Break                                                          |
| <b>Rest of April</b> | Budget Updates (as needed)                                            |
| <b>May 13</b>        | School Board Meeting: Adopt Budget                                    |