



# Work Session #3, FY 22

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*Stronger Than Before*

March 4, 2021



Budget  
Process:  
Work  
Sessions

**February 18**

Special Budget  
Work Session #1

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

**February 25**

Special Budget  
Work Session #2

- *Expenditure Changes*
- *Compensation*
- *Expenditure Analysis*

**Tonight**

Special Budget  
Work Session #3

- *Student Safety Coach Proposal*
- *Equity Expansion Proposal*
- *One-Time Expenditures*

Work  
Session #3:  
Proposals &  
One-Time  
Expenditures

- I. Student Safety Coaches Proposal: Kevin Kirst
- II. Equity Expansion Proposal: Bernard Hairston
- III. One-Time Expenditures
- IV. Review of Revisions

# Student Safety Coaches

# Proposal Summary

## Student Safety Coach Goals

- Improve school climate
- Reform school discipline
- Continue to improve on creating safe and secure educational environments
- Focus on mental health, de-escalation, restorative justice
- Maintain the safety and security of students, the school staff, and property

# Proposals: Advancing Our Strategic Plan

<b>Objectives:</b>	Engage Every Student	Implement Balanced Assessments	Improve Opportunity and Achievement	Create and Expand Partnerships	Optimize Resources
Student Safety Coaches (8.00 FTEs)	✓		✓		✓

<b>Strategic Priorities:</b>	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.
Student Safety Coaches (8.00 FTEs)		✓	

# Student Safety Coaches - Essential Responsibilities

1

Provide a safe and secure environment for students, staff, and guests.

- a. Build relationships with students and staff.
  - i. Establish themselves as part of the school culture.
  - ii. An active, front-facing, caring and problem solving resource for students and staff.
  - iii. Active resource to ensure mental health, equity and restorative justice perspectives.

2

Serve on intervention teams (i.e. SBIT, Threat Assessment Team)

5

Facilitate inspections of campuses to ensure compliance with safety codes.

3

Support school and division efforts to prevent and respond to school truancy.

6

Participate in monthly school safety meetings with schools administrative teams.

4

Conduct investigations as directed by the ACPS Title IX Coordinator.

7

Assist the staff, police, and emergency personnel in handling crisis situations.

# Student Safety Coaches

## INPUTS

**Prior to the beginning of the 2021-22 school year, the following milestones of program implementation will be completed:**

- Student Safety Coach job description developed and adopted.
- Organizational chart to include Student Safety Coaches in relation to Director of Student Services and school level administrators, created.
- Physical placements / plan for student safety coach coverage finalized.
- Operations handbook for student safety coaches published.
- All positions screened, interviewed, and hired by the ACPS and assignments confirmed.
- Professional Development by ACPS for student safety coaches, coordinated and provided.

## ACTIVITIES

**Prior to the beginning of the 2021-22 school year, the following activities will be completed:**

- All ACPS Student Safety Coaches have or will be in the process of securing Virginia Department of Criminal Justice Services School Security Officer Certification, as required.
- All ACPS Student Safety Coaches will have completed training required by ACPS, including, but not limited to:
  - Trauma Informed Interactions
  - Culturally Responsive Student Interaction
  - Mental Health First Aid
  - First Aid & School Safety Measures
  - Crisis Intervention & De-escalation
- All ACPS Student Safety Coaches trained in conducting Title IX investigations
- All ACPS Student Safety Coaches trained to participate in the Threat Assessment Process



# Student Safety Coaches

## OUTPUTS

**The following short-term SMART goals will help demonstrate successful implementation of the proposal:**

- 100% of State and locally required school safety reviews, audits, inspections and assessments are completed/submitted on time.
- Student Safety Coaches will schedule and attend monthly school safety meetings with each school administrative team.
- Student Safety Coaches will participate in activities and professional learning as facilitated by the Coordinator of Mental Health and Wellness.
- Student Safety Coaches, the Director of Student Services, the School Safety Coordinator, and the School Safety Liaison will meet monthly for safety planning, drills, and procedures. This will include collaboration with a representative from the ACPD with the goal of sharing information and planning proactively for effective communication and coordination.

## OUTCOMES

**The following long-term SMART goals will determine success/effect/impact of the proposal:**

- An internal survey of school administration, faculty and students concerning perceptions of safety and security.
- Accomplishment of tasks agreed upon as part of any work plan written in conjunction with the Director of Student Services and/or Principal.
- A trend of improved school climate and working conditions data for selected measures over three (3) years for students and teachers particularly in those areas that reflect the following:
  - Student feelings of safety and security at school
  - Teachers feelings of safety and security at school

# FY 22 Budget Impact

## 8.0 FTEs

Operational Budget	\$15,000
Salaries	\$370,850
Benefits	\$165,117
<b>Total Budget*</b>	<b>\$550,967</b>
<b>New Funding**</b>	<b>\$286,375</b>

\*Revised from the Draft Funding Request to reflect a decrease in health care costs.

\*\*Includes the offsetting impact of eliminating the transfer for School Resource Officers (SROs) of \$264,592.

# Equity Expansion

# Proposal Summary

## Equity Expansion

- Expansion of CRT professional development plan and certification model
- Provide oversight to implementing anti-racism and other equity related policy regulations
- All new hires will be required to complete a Micro-credential or Certification
- Inclusion of an equity and anti-racism framework to address a systemic transformation of racial and equity achievement disparities will expedite a concentrated focus on division philosophies, policies, programs, and practices

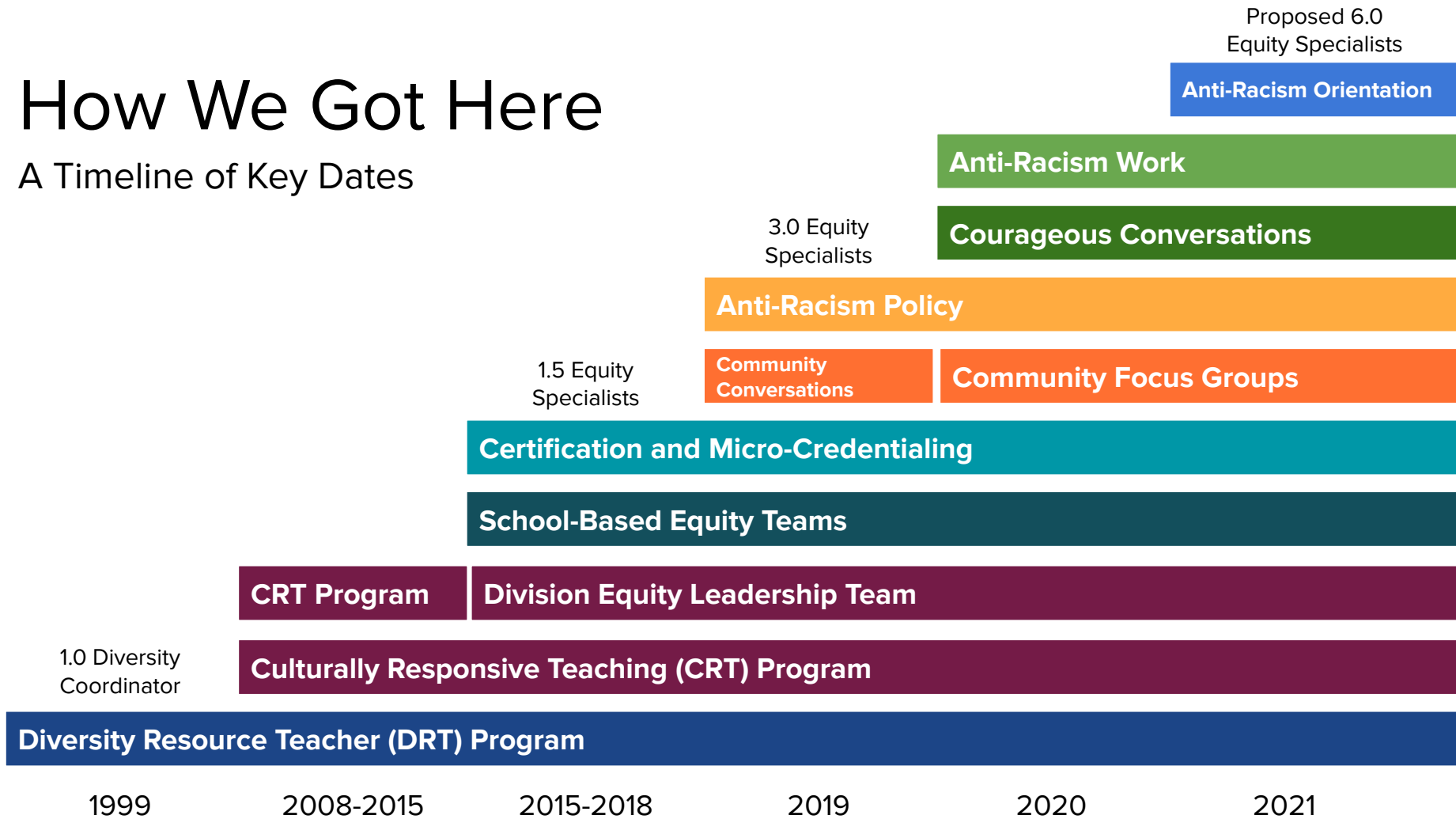
# Proposals: Advancing Our Strategic Plan

<b>Objectives:</b>	Engage Every Student	Implement Balanced Assessments	Improve Opportunity and Achievement	Create and Expand Partnerships	Optimize Resources
Equity Expansion (3.00 FTEs)	✓		✓	✓	✓

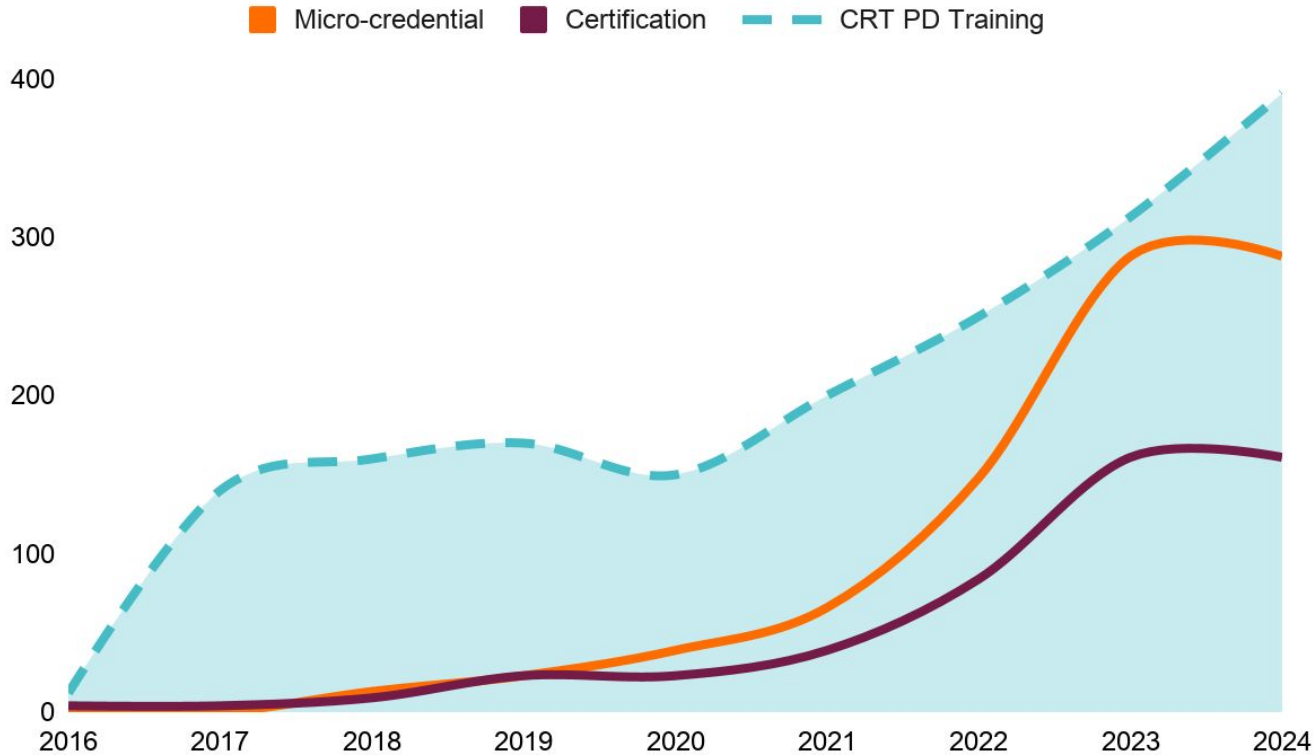
<b>Strategic Priorities:</b>	Create a culture of high expectations for all.	Identify and remove practices that perpetuate the achievement gap.	Maximize opportunities for students at all levels to identify and develop personal interests.
Equity Expansion (3.00 FTEs)	✓	✓	✓

# How We Got Here

## A Timeline of Key Dates



# Projected CRT Participation



IN 2019

**1,249**  
**COMMUNITY**  
**CONVERSATIONS**

IN 2020-21

**1,366**  
**CCAR**

IN 2021

**837**  
**ANTI-RACISM**  
**ORIENTATION**

# Equity Expansion

## INPUTS

**By June 2021, the following deliverables will be completed for establishing the planning foundation:**

- Formulate an operational plan to address the expansion of staff responsibilities
- Review the current equity specialist job description, advertise, hire, and begin training the newly hired equity specialists.

## ACTIVITIES

**By August 2021, the following deliverables will be completed to demonstrate the proposal is in progress:**

- Examine the current state utilization of resources targeted to daily operational demands.
- Establish structures that require all new hires (beginning in 2021-22) to receive professional development training and micro-credential or certification within 3 years.
- Incorporate CRT requirements into the teacher and administrator performance appraisal plans.



# Equity Expansion

## OUTPUTS

**The following short-term goals will demonstrate successful implementation of the proposal:**

- Participation in micro-credentialing and certification will increase by 70% in 2021-22.
- Successful participants will be recognized, celebrated, and receive stipends.
- Principals will establish equity dashboards.
- Principals will have acquired skills for goal setting strategies and tracking achievement data based on [gradual increases of staff completing the culturally responsive teaching requirements.](#)

## OUTCOMES

**The following long-term goals will help determine the success and impact on the proposal:**

- By the end of the 2021-22 school year, structures will be in place to institutionalized Culturally Responsive Teaching as an expectation for all staff to participate.
- By the end of the 2023-24 academic year, schools will significantly impact student achievement growth data.

# FY 22 Budget Impact

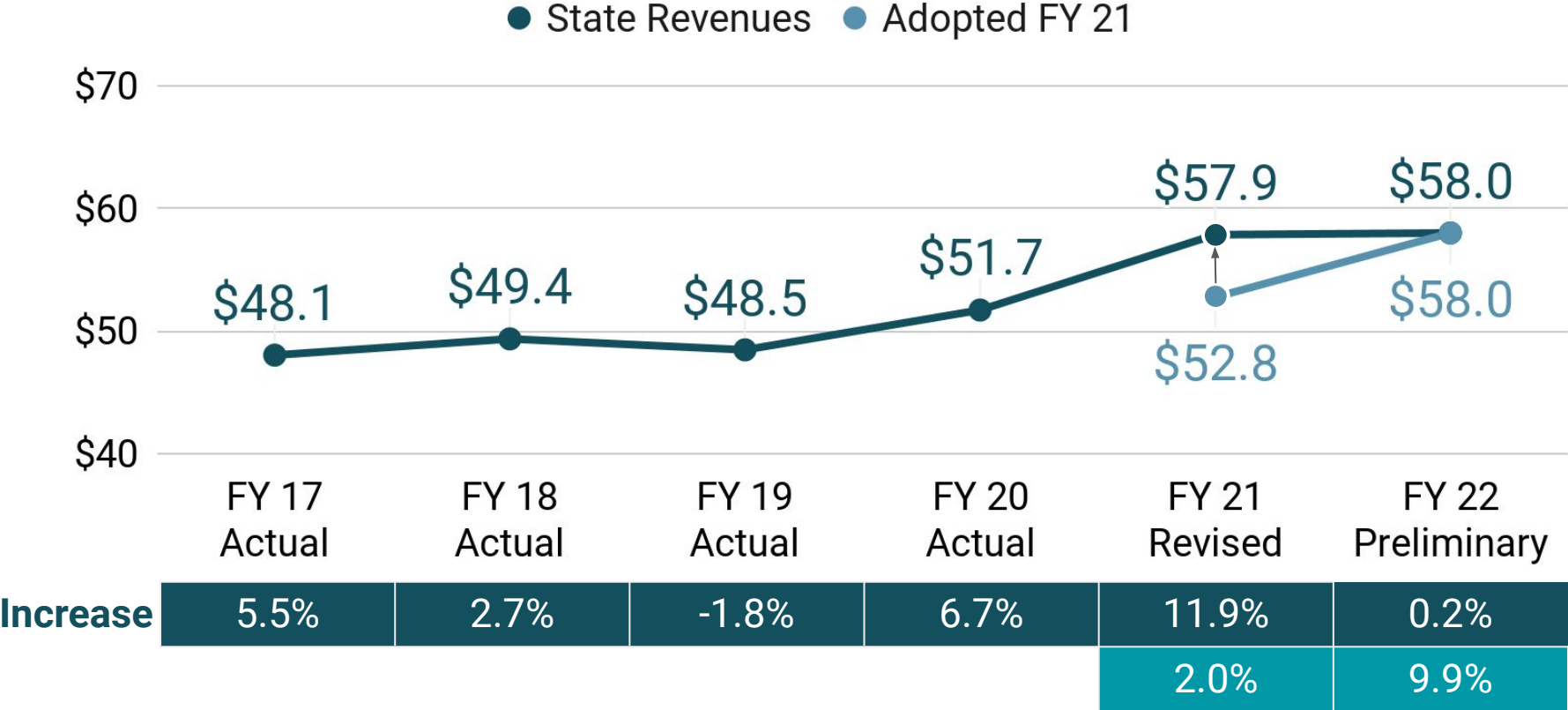
## 3.0 FTEs

Operational Budget	\$20,000
Salaries	\$242,691
Benefits	\$90,984
<b>Total Budget*</b>	<b>\$353,675</b>

\*Revised from the Draft Funding Request to reflect a decrease in health care costs.

# One-Time Expenditures

# State Revenues (in millions)



# 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

# One-Time Expenses: Advancing Our Strategic Plan

## Objectives:

		Engage Every Student	Implement Balanced Assessments	Improve Opportunity & Achievement	Create and Expand Partnerships	Optimize Resources
1st Year Teacher Incentive Pilot (\$50K)	p. D-64	✓				✓
Capital Outlay (\$416K)	p. E-31					✓
Learning Recovery (\$2.5M)	p. E-27	✓		✓		✓
School Board Reserve (\$200K)	p. E-5	✓		✓	✓	
Budget Software (\$70K)	p. E-25					✓
Vehicle Replacement Fund (\$300K)	p. F-15					✓
Computer Replacement Fund (\$500K)	p. F-17			✓		✓
EDEP Fund: Min. Pay Rate (\$58K)	p. F-9			✓		✓
Superintendent's Contingency (\$75K)	p. E-27	✓		✓	✓	

# First Year Teacher Incentive Pilot

This \$1,000 incentive for first-year teachers will provide relocation supports to help with the transition from school to workplace.

Based on a five-year average of 49 novice teacher hires, the request is for \$50,000.

- Proposal included in FY21 School Board Funding Request but not adopted budget
- As fewer students are going into education careers, the hiring process has become extremely competitive.
- Research indicates the need for offering additional monetary assistance for the transition from college to workforce for new teachers.
- Supports our initiative to increase the number of minority teachers across the division. Based on the teachers hired last year, 29% of our minority hires were first year teachers.

# Capital Outlay

Capital Outlay: Expenditures for tangible items of a substantial value, leases, and rent. These expenditures are not included in the Capital improvement Program (CIP).

## **Albemarle High School Mobile Unit: \$264,000**

- Lease for an eight-classroom mobile trailer on the campus of Albemarle High School will expire
- Annual lease costs: \$82,000; One-time purchase cost: \$250,000
- Electrical, sewer, and other utilities already installed
- Additional ten years of expected use

Other Pending Items: \$152,000



# Learning Recovery

**One-Time Use of Fund Balance  
\$2.5M**

**Federal Cares Funding  
\$6.1M**

**Will include  
expanded  
after-school  
programming pilot**

*These are placeholder  
funds/reserves.  
Specific plans and  
budgets will be  
discussed in April.*

# Revisions to FY 22 Draft Funding Request

# Transfer to CATEC

- Salary increases to match ACPS proposal
- Addition of 1 FTE Math Instructor
- Increased proportion of ACPS students enrolled

FY 21 Adopted	FY 22 Proposed	Change*
\$1,787,629	<b>\$1,950,679</b>	<b>+\$163,050 (+9.1%)</b>

\*This is the change from the FY 22 Draft Funding Request.

# Summary of Expenditure Revisions from the FY 22 Draft Funding Request\*

<b>Health Care Contribution</b>	- \$1.4M Savings	WS #2
<b>Minimum Pay Rate Strategy</b>	- \$1.1M Savings	WS #2
<b>Teacher Salary Increase +2% (Total 5%)</b>	+ \$1.9M Cost	WS #2
<b>Bookkeeper Reclassification</b>	+\$68,000 Cost	WS #2
<b>Transfer to CATEC</b>	+ \$163,000 Cost	WS #3
<b>SOQ Compensation / Operational Restor.</b>	+\$440,000 Cost	To be discussed
<b>Additional State Revenue</b>		To be discussed

\*Estimates only. Minor and technical changes are not included in this summary.

# Questions or comments?

Email [budget@k12albemarle.org](mailto:budget@k12albemarle.org) at any time.

# Budget Process:

## Next Steps

<b>Tonight</b>	Public Hearing on School Budget and Special Budget Work Session #3
<b>March 11</b>	School Board Meeting: Approve Funding Request
<b>March 15</b>	Present Funding Request to BOS
<b>April 22</b>	Learning Recovery Work Session
<b>May 13</b>	Budget Adoption