



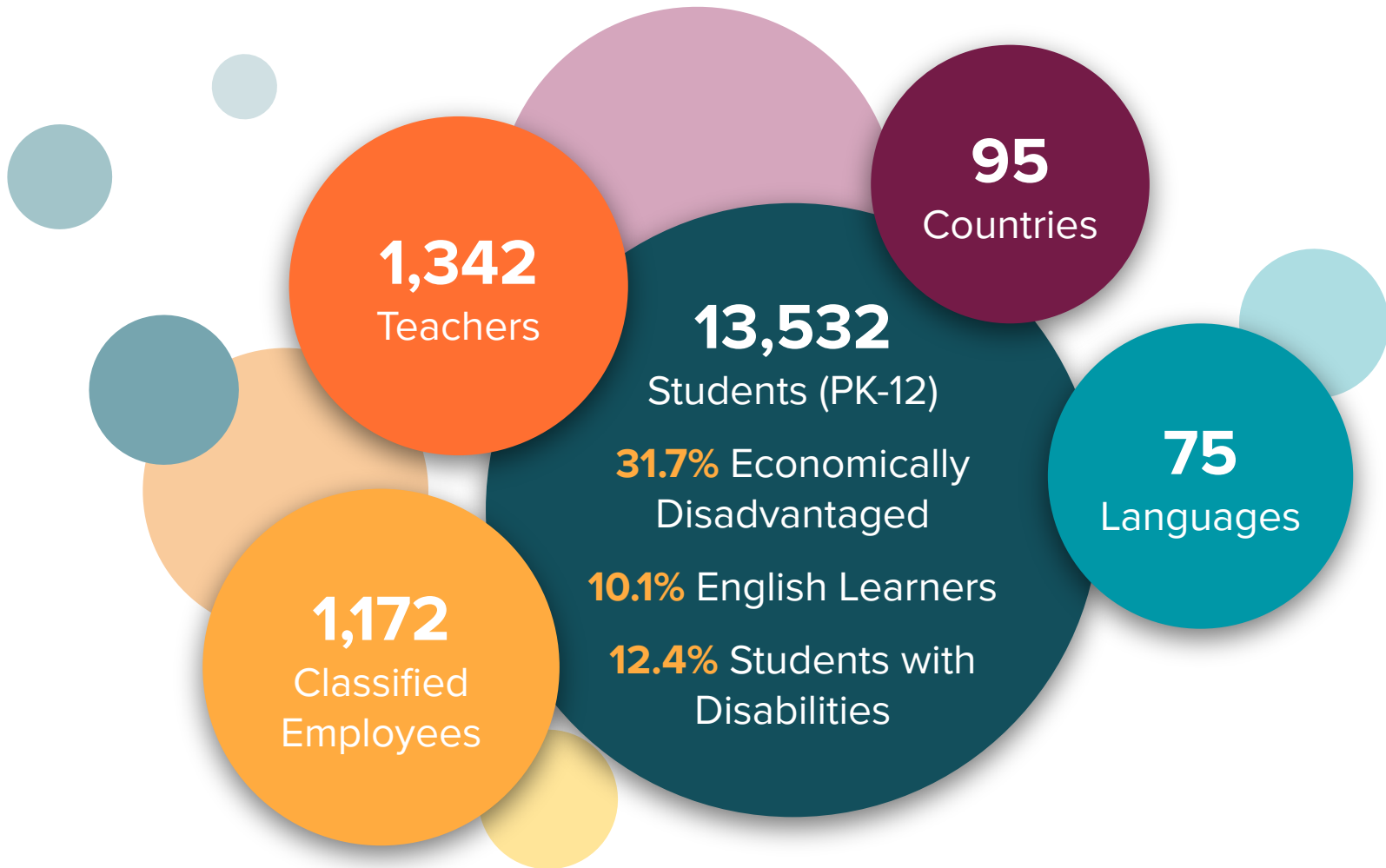
# School Board's Funding Request, FY 22

---

*Stronger Than Before*

March 15, 2021





# Stage 3

**1,514**  
Hybrid  
Students  
(PK-3)

**11,357**  
All-Virtual  
Students (PK-12)  
(including **972**  
through in-person  
access)

**7,758**  
Meals Served Daily

**14,109**  
Bus Miles  
Traveled Daily  
(including **2,732**  
for meal delivery)

**50**  
Children  
Served by the  
Staff Child Care  
Program

# 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

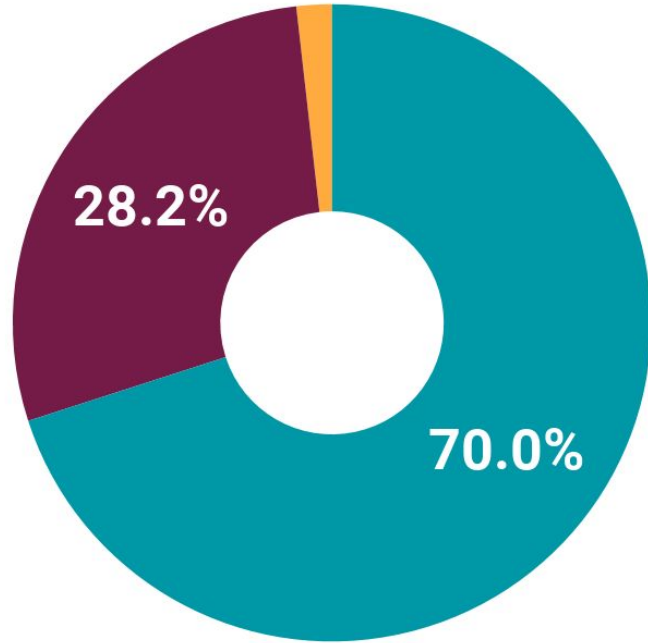
- Draft Funding Request
- Work Sessions & Public Hearing
- School Board's Funding Request

## PLANNING

- Budget Goals & Guidelines
- Enrollment Projections
- Staffing Allocations
- School & Dept Submissions
- New Proposals

September 2020 – May 2021

**Recurring Revenues: \$205.8M**



● Local ● State ● Federal

**\$12M**

**Recurring Increase**  
(from FY 21 to FY 22)

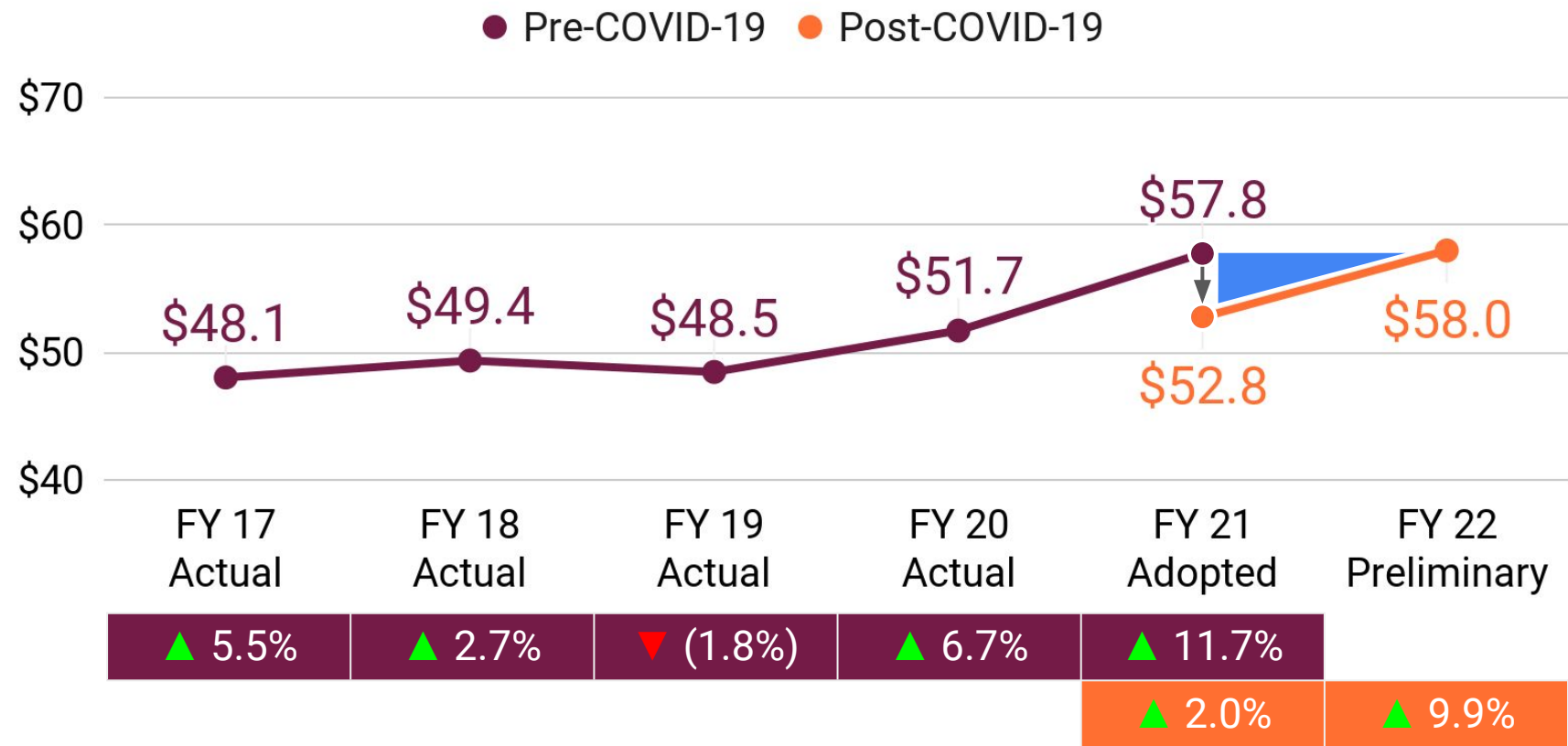
**\$6.9M**

**Increase in Local Transfer**

**\$5.2M**

**Increase in State Revenues**

# State Revenues (in millions)



# Balanced Funding Request

**New Revenues**

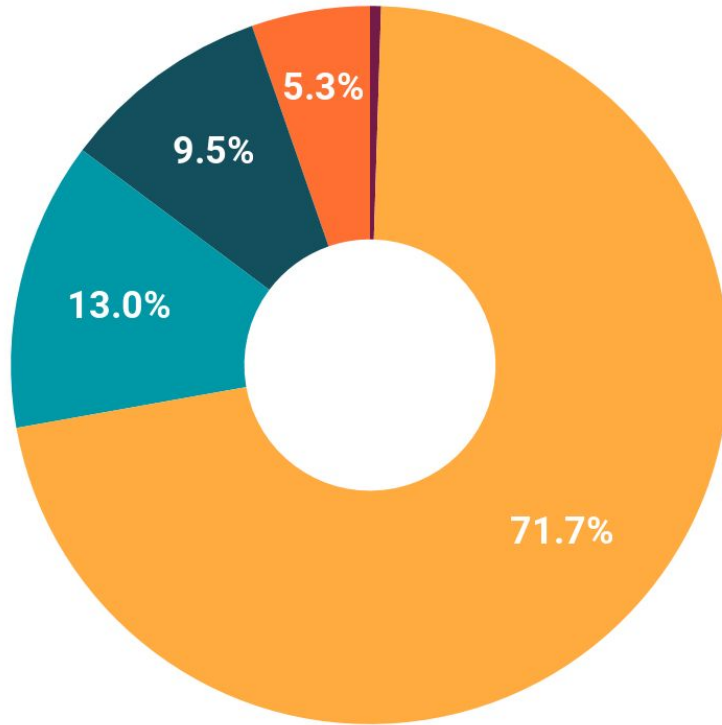
**\$12M**

**New Expenses**

**\$12M**



# \$12.0M Increase in Recurring Expenses



**\$0.1M** Non-Discretionary & Other

**\$8.6M** Compensation

**\$1.6M** Instructional Restoration

**\$1.1M** Operational Restoration

**\$0.6M** Proposals

# Primary Drivers of Our Increase

Non-Discretionary	Compensation	Instructional Restoration	Operational Restoration	Proposals
\$0.1M	\$8.6M	\$1.6M	\$1.1M	\$0.6M
<ul style="list-style-type: none"> <li>● Baseline Adjustment</li> <li>● Contractual Obligations</li> </ul>	<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>● Student Safety Coaches</li> <li>● Equity Expansion</li> </ul>

# Compensation

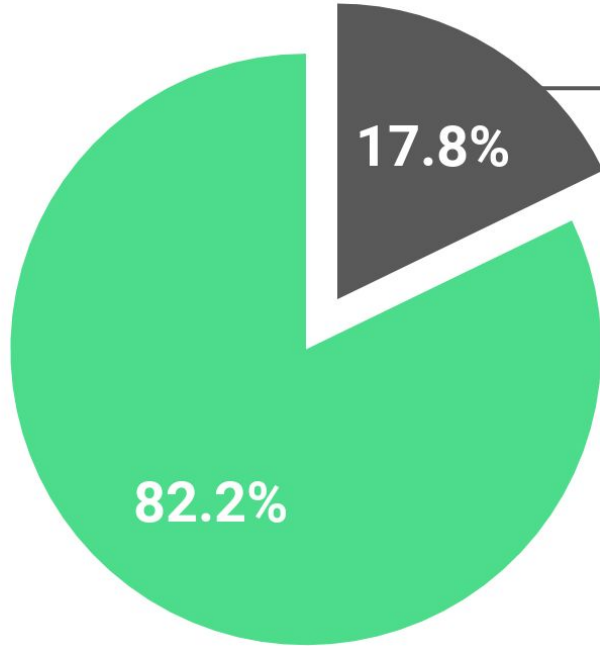
# Increasing Our Minimum Wage to \$15/Hour: Phase 1

Raise the pay scale for full-time and part-time regular employees.

Bring the full-time (VRS) scale to a \$15 minimum hourly pay rate.

Fund decompression using a banding strategy to avoid “leapfrogging” and to improve communication.

# Increasing Our Minimum Wage: Who's Affected?



**448**

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

**167** make \$14–14.99/hour

**135** make \$13–13.99/hour

**73** make \$12–12.99/hour

**47** make \$11–11.99/hour

**26** make less than \$11/hour

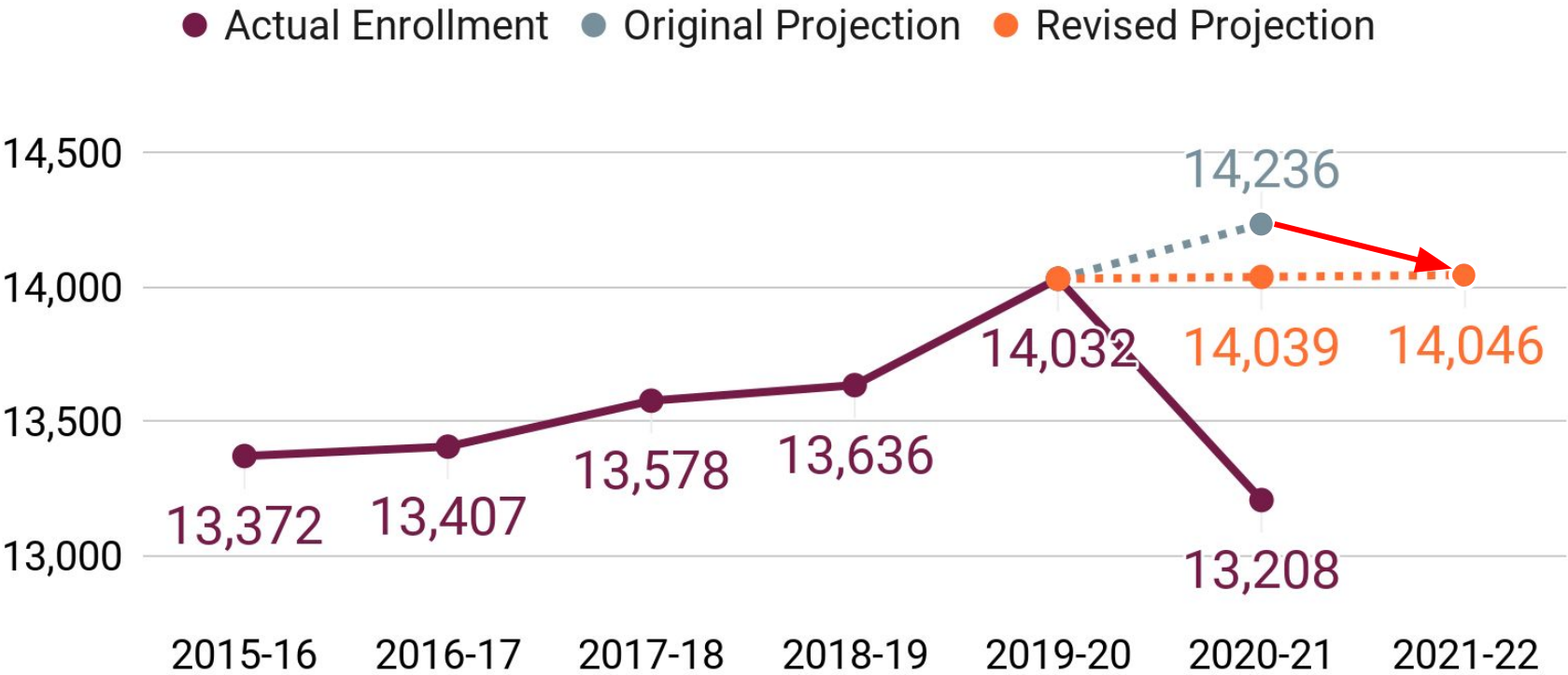
● Less than \$15/hour ● \$15/hour or more

# Salary Increase

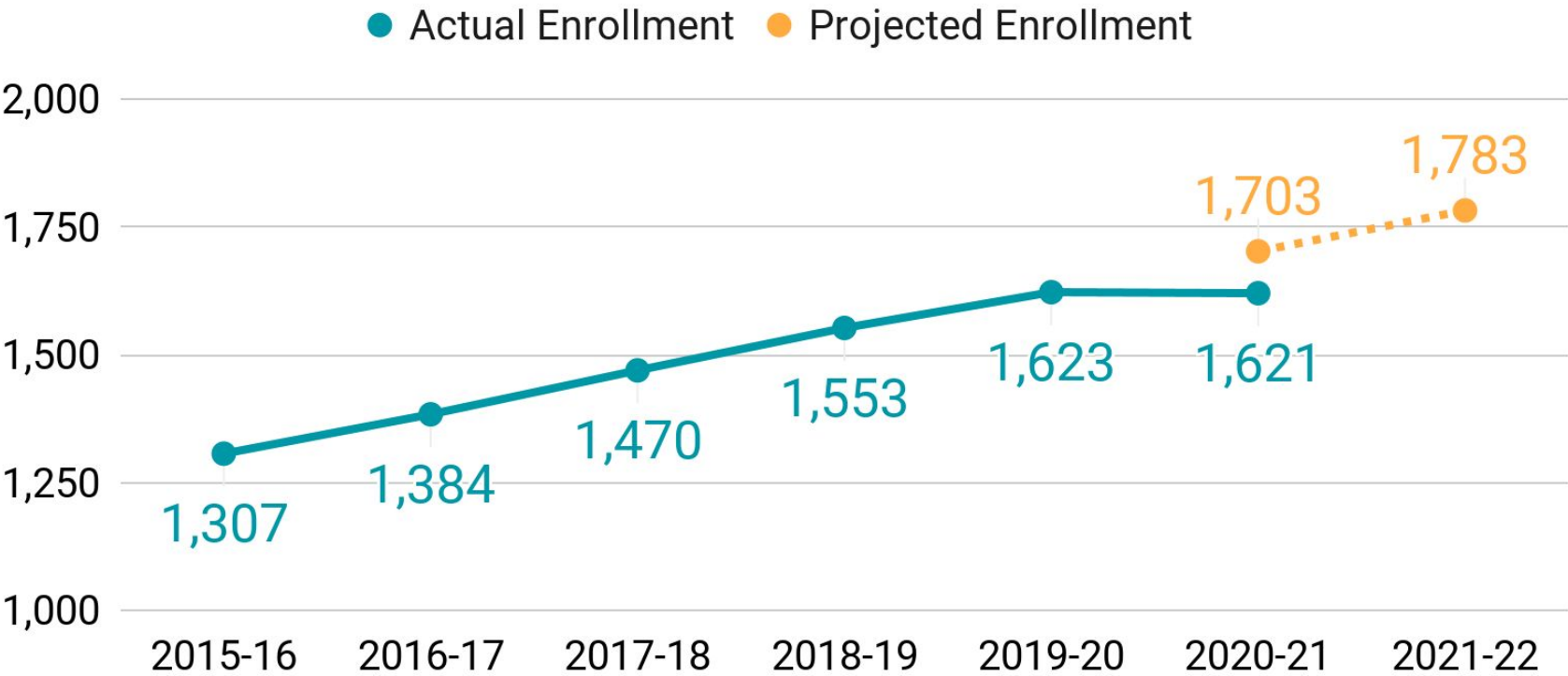


# Instructional & Operational Restoration

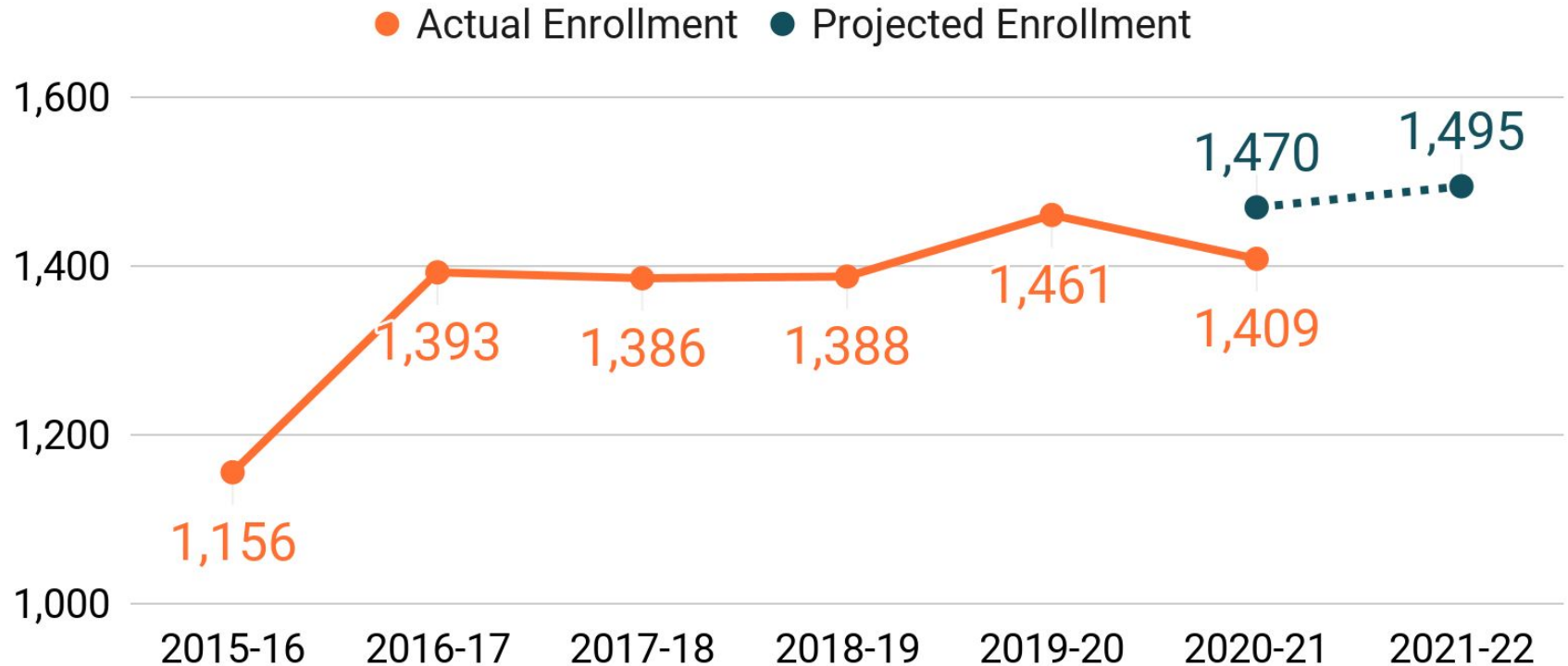
# 2021-22 Enrollment Projection: 14,046 Students



# Special Education Students (K-12 Public School)



# English Learners (ELs) Served by ACPS



# Restoration Summary

## Instructional

- Teachers & School Staff (8.1 FTEs)
- Special Education Teachers & Transportation Staff (9 FTEs)
- ESOL Teachers (5 FTEs)

## Operational

- Transfer to Learning Resources Fund
- Department Staff (6.5 FTEs)

# Proposals

# Student Safety Coaches: Goals

1

Improve school climate.

2

Reform school discipline.

3

Concentrate on establishing a safe educational environment.

4

Focus on mental health, de-escalation, and restorative justice.

5

Maintain the safety and security of students, school staff, and property.

**FY 22 Budget: \$551,000 | 8 FTEs**

# Equity Expansion: Summary

- Support effective implementation of the division's Equity Mission.
- Increase team of Equity Specialists by 3 FTEs.
- Expand Culturally Responsive Teaching (CRT) professional development plan and certification model.
- Provide oversight for implementation of anti-racism and other equity-related policy regulations.

**FY 22 Budget: \$354,000 | 3 FTEs**

# One-Time Revenues & Expenditures

# Budgeted Use of Fund Balance



**\$4.1M**

**in one-time funds**

- Learning Recovery
- First-Year Teacher Incentive
- Capital Outlay  
(including AHS mobile unit)
- Transfers  
(including Vehicle Replacement,  
Computer Replacement)
- School Board Reserve
- Superintendent's Contingency

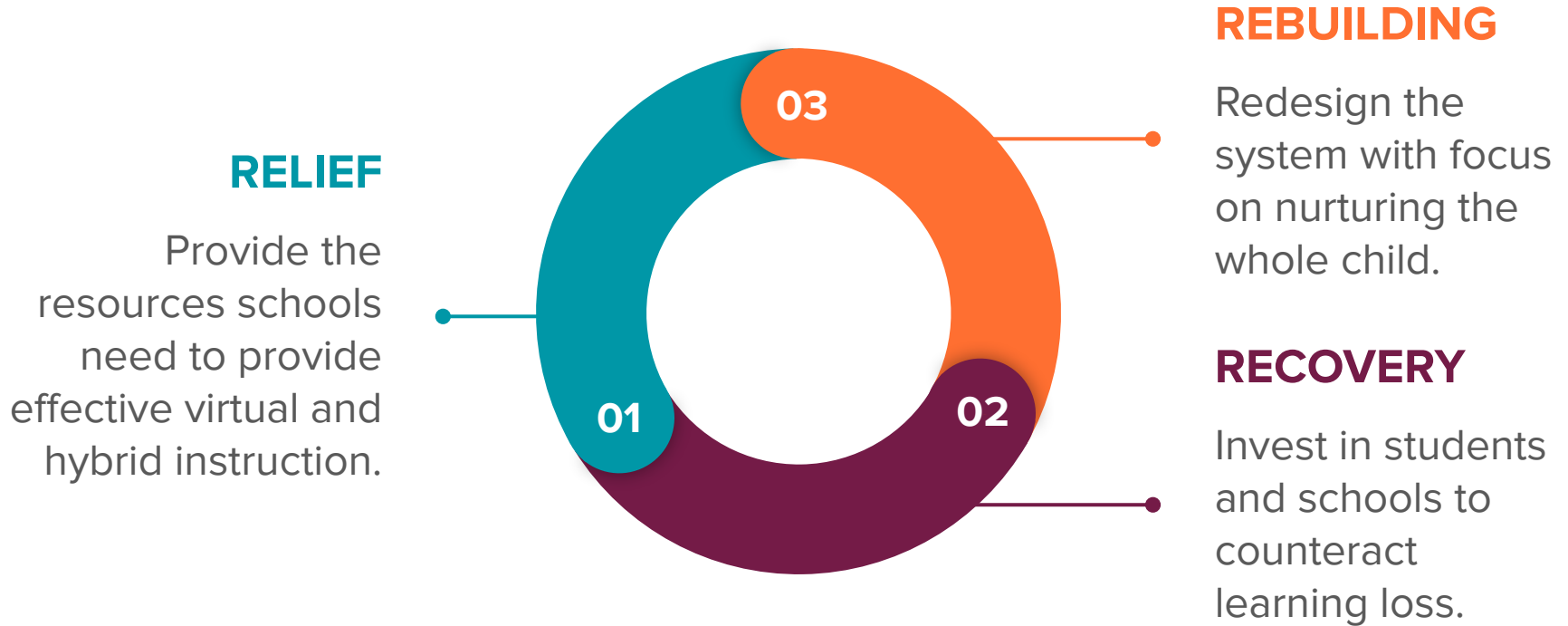
# Learning Recovery

**Academic Recovery**

**Social Emotional  
Learning Recovery**

**Mental and  
Physical Health**

# 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>February 18</b>	Special Budget Work Session #1
<b>February 25</b>	Special Budget Work Session #2
<b>March 4</b>	Public Hearing on School Budget; Special Budget Work Session #3
<b>March 11</b>	School Board Meeting: Approve Funding Request
<b>Today</b>	Present Funding Request to BOS
<b>April 22</b>	Learning Recovery Work Session; Budget Updates
<b>May 13</b>	School Board Meeting: Adopt Budget