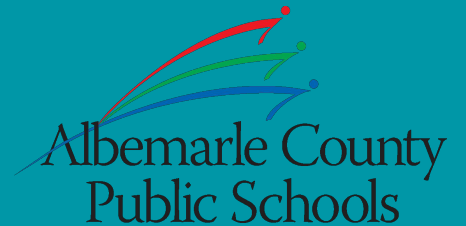




Budget Updates, FY 22

Stronger Than Before

April 22, 2021



Agenda

1. Program Evaluation Design:
Differentiated Funding Model
(5 to 10 minutes)
2. Review of Board Adopted Market
(5 to 10 minutes)
3. Classified Salary Increase
(10 to 20 minutes)

*School Board Direction for
Program Evaluation,
FY 23 Budget Process*

*School Board Direction for
FY 22 Budget Approval*

Program Evaluation Design: Differentiated Funding Model

Board Motion

Given the School Board's stated highest priority is to reduce achievement gaps of racial, income, and other demographic groups, is differentiated funding the best tool to address these gaps or is there a better way to invest some or all of these funds ...

If some differentiated funding is warranted, is the income-only based model, the most robust metric to use...

Move to conduct a program evaluation of the differentiated funding model, other ways the funds can be used, and to gauge external resources like EAB.

Evaluation Design

Evaluation Questions Based on Problem: Questions Researched by EAB and Evaluator

1. What are the best strategies to equitably fund schools to close achievement gaps according to current research?
2. What funding strategies have actually been most impactful in closing achievement gaps in Virginia?
3. How does ACPS allocate funding to all schools?
4. How is the additional staffing used?
5. What impacts on student achievement are we able to identify as a result of this funding strategy?
6. What other funding models may ACPS consider?

School Board Direction

- Is there anything additional the Board would like to add to the scope of this evaluation?
- What does the Board hope to accomplish by conducting this evaluation?

Compensation Adopted Market

Board Motion

After this budget season, and prior to the next budget season, that staff do an evaluation of the [current market basket] methodology.



School Board Direction

What is the compensation objective that the Board would like to accomplish with this review of our existing competitive market strategy?

Classified Salary Increase

Board Motion

Staff to bring a recommendation to the School Board in April to increase the classified staff salary raise in FY22 to be higher than 2%, based on additional details that are not available at this time about state revenues. Any unallocated expenditures and new state revenues should prioritize funding at a higher classified salary increase.

School Board Approved Funding Request 3/11/21

REVENUES	2020-21 Adopted	2021-22 Funding Request	\$ Change	% Change
Local	\$137,287,049	\$144,068,121	\$6,781,072	4.9%
State	\$52,771,310	\$57,999,706	\$5,228,396	9.9%
Federal	\$3,682,761	\$3,682,761	\$0	0.0%
One-Time	\$0	\$4,131,040	\$4,131,040	N/A
TOTAL	\$193,741,120	\$209,881,628	\$16,140,508	8.3%

EXPENDITURES	2020-21 Adopted	2021-22 Funding Request	\$ Change	% Change
TOTAL	\$193,741,120	\$209,881,628	\$16,140,508	8.3%

Summary of Budget Revisions

REVENUES	
State Basic Aid / Sales Tax / No Loss	+ \$314,000
State Compensation Supplement	+ \$1.03 million
EXPENDITURES	
Technical Adjustments	+ \$95,000
Unallocated	+ \$280,000
TOTAL AVAILABLE FUNDS	+ \$1.7 million

Amounts are rounded

Recommended Expenditure Revisions

Classified Salary Increase (+2.0%, Total 4.0%)	+ \$1.02 million
Teacher Salary Increase (+0.2%, Total 5.2%)	+ \$190,000
STEP Expansion (FY 21 Proposal Restoration)	+ \$164,000
FTE Restoration (3.0 FTE)	+ \$215,000
Transfers (Contingency)	+ \$130,000
TOTAL EXPENDITURE INCREASE	\$1.7 million

Amounts are rounded

Adopted Market Data: Classified Market Median 5.0%

Charlottesville City PS	5.00%
Chesapeake City PS	4.50%
Greene County PS	4.00%
James City -Williamsburg PS	4.00% (in addition 1.50% mid-year)
Lynchburg City PS	3.50%
Madison County PS	5.00%
Nelson County PS	5.00%
Orange County PS	5.00%
Rockingham County PS	3.00%
Spotsylvania County PS	6.00%
Virginia Beach PS	5.00%

Salary Increase Recommendation

CLASSIFIED

\$15

Minimum Pay Rate Phase

1

+

~~2.0~~ 4.0%

Salary Increase

~~5.0~~ 5.2%

Salary Increase

TEACHERS

Example Pay Increases for Classified Staff

	Current Hourly Wage	Min. Pay Rate Impact	+4.0% Increase	Total Increase in FY 22
Part-time TA	\$13.50	\$15.99	\$16.63	23.2%
Full-time Custodian	\$14.00	\$16.86	\$17.53	25.2%
Full-time Office Associate	\$15.00	\$17.36	\$18.05	20.4%
Full-time Driver	\$17.00	\$18.16	\$18.89	11.1%
Management Analyst	\$25.00	\$25.00	\$26.00	4.0%
Assistant Principal	\$42.00	\$42.00	\$43.68	4.0%

Proposal Restoration STEP Expansion

- This proposal improves student well-being and success by expanding the Short-Term Education Program (STEP) to all comprehensive middle and high schools by adding 2.0 FTEs.
- The program decreases disproportionate suspension of minority students, as well as decreasing overall out of school suspension rates.
- The program is currently funded at Burley, Jouett, Walton, and Monticello
- In FY 2020/21, the funding was paused and this proposal restores the expansion to Sutherland, Henley, Albemarle, and Western Albemarle.

Other Technical Adjustments



- Learning Recovery (\$2.5 million)
- First-Year Teacher Incentive (\$100,000)
- Capital Outlay (\$390,000)
- Transfers (800,000)
- Other One-Time Items (\$345,000)



- Teacher & Classified Salary Increase Revisions
- Minimum Pay Rate Technical Adjustments
- Operational Adjustments

Budget
Process:
Next
Steps

April 22	Learning Recovery Work Session, Budget Updates
May 5	BOS Budget Adoption
May 13	School Board Budget Adoption
June 2	BOS Appropriation
July 1	FY 2021/22 Begins



School Board Direction

Do you agree with staff recommendations
in preparation for budget adoption on May
13th?

Questions or comments?

Email budget@k12albemarle.org at any time.