

Draft Funding Request, FY 23

Learning for All



February 17, 2022

BUDGET ADOPTION

- Board of Supervisors Sets Transfer Amount
- Revenues Finalized
- Budget Balanced

COMMUNITY ENGAGEMENT

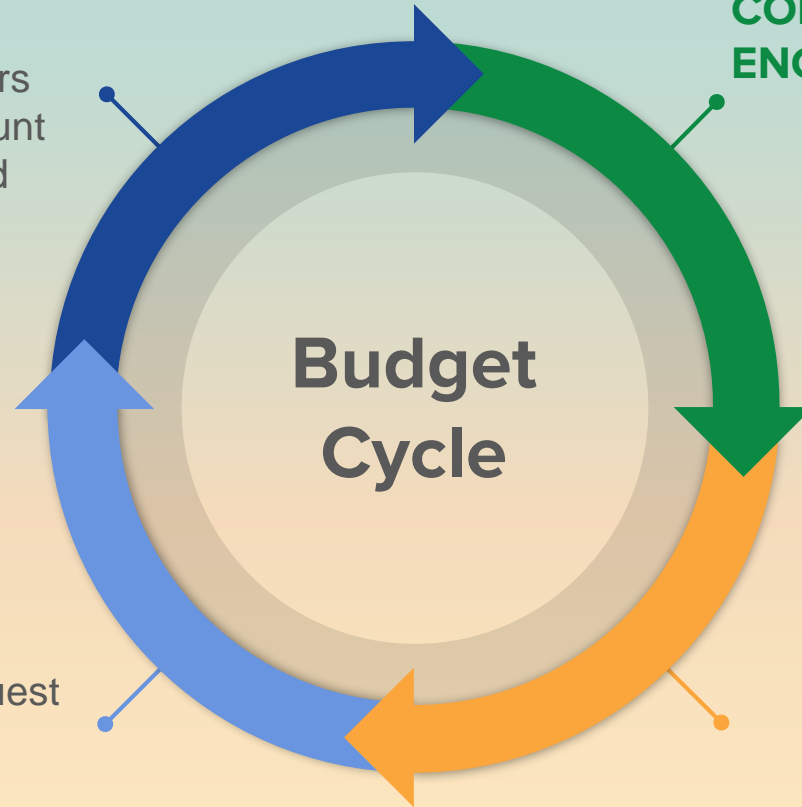
- Focus Groups (School-Level & Division-Wide)
- Community Survey
- Advisory Groups
- Budget Adv Committee
- School Board Meetings

BUDGET DEVELOPMENT

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

PLANNING

- Strategic Plan
- Budget Goals & Guidelines
- Enrollment Projections
- Staffing Allocations
- School & Dept Strategies
- New Proposals



September 2021 – May 2022

Budget Goals

- 1 Develop a budget that advances the **school division's mission** (strategic plan).
- 2 Provide a plan that supports **competitive benefits and salaries** 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 **school division's strategic plan** and the school board's priorities.
- 5 Incorporate **metrics**, such as logic models and performance measures, as a management and decision-making tool during the budget process.

Strategic Plan: Learning for All

VISION

Our learners are engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society.

VALUES

- Equity
- Excellence
- Family and Community
- Wellness

MISSION

Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds.

We will know every student.

GOALS



Thriving Students



Affirming and Empowering Communities



Equitable, Transformative Resources



ACPS expanding summer school options to make up for learning loss





E-Edition

News

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Lifestyles

Jobs



59° Partly Cloudy

ALERT TOP STORY

State SOL pass rates show pandemic's effect on student learning

Katherine Knott Aug 26, 2021 0



CHARLOTTESVILLE NEWS FIRST



ACPS says virtual school is at full capacity, creates waitlist

September 5th, 7:51 PM EDT

Updated: September 6th, 4:02 PM EDT

By **Carly Haynes**





Albemarle Co. and Charlottesville schools facing major bus driver shortages





WMRA
Fresh Air

Schools Try To Mitigate Spread Of COVID-19

WMRA | By [Randi B. Hagi](#)

Published September 16, 2021 at 5:29 AM EDT



▶ LISTEN • 4:38



Charlottesville and Albemarle County schools offering stipends for school nurses



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Education

Missing the Mark: K-12 Enrollment Lower than Expected

By **Lisa Martin** - October 8, 2021



1162



0

Supply chain shortages reach ACPS cafeterias



PRESS RELEASE | DECEMBER 6, 2021

Learning Losses from COVID-19 Could Cost this Generation of Students Close to \$17 Trillion in Lifetime Earnings



RELATED

WORLD BANK

Publication: [The State of the Global Education Crisis: A Path to Recovery](#)

Event: [The State of the Global Education Crisis: A Path to Recovery](#)

World Bank-UNESCO-UNICEF report lays out the magnitude of the education crisis

WASHINGTON, DC, Dec. 6, 2021—This generation of students now risks

CHARLOTTESVILLE NEWS FIRST



Spike in COVID cases leaves parents concerned about sending children back to school

December 31st, 11:04 PM EST

By Sarah Robinson



Return to school concerns



Local students heading back to school amid record COVID-19 surge

Katherine Knott Jan 9, 2022  0

Staffing shortage leads to ACPS principal lending a hand all over the school





EVEN IN THESE TRYING TIMES,

students, families, educators, staff, administrators and so many others in school districts, state educational agencies, institutions of higher education, and communities across the country are immersed in the hard work of building back better to ensure equal educational opportunity for all students.

— Suzanne B. Goldberg, Acting Assistant Secretary for Civil Rights,
U.S. Department of Education (June 9, 2021)

Strategic Plan: Learning for All

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GOALS



Thriving Students



Affirming and Empowering Communities



Equitable, Transformative Resources

Strategic Plan Goal #1



THRIVING STUDENTS

What's it about?

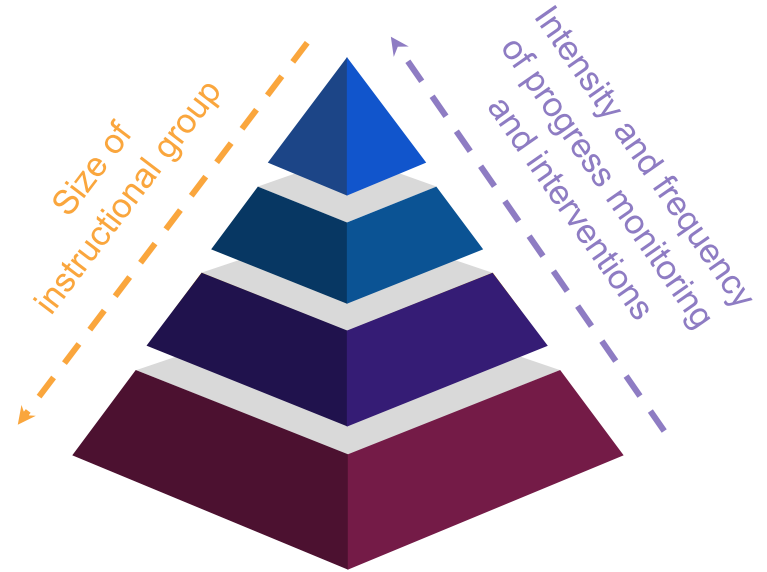
Ensuring academic and social-emotional development for all students while eliminating opportunity, access, and achievement gaps

How will we do it?

By facilitating learning experiences grounded in high expectations, networks of care, and student curiosity

Learning Recovery, 2021-22

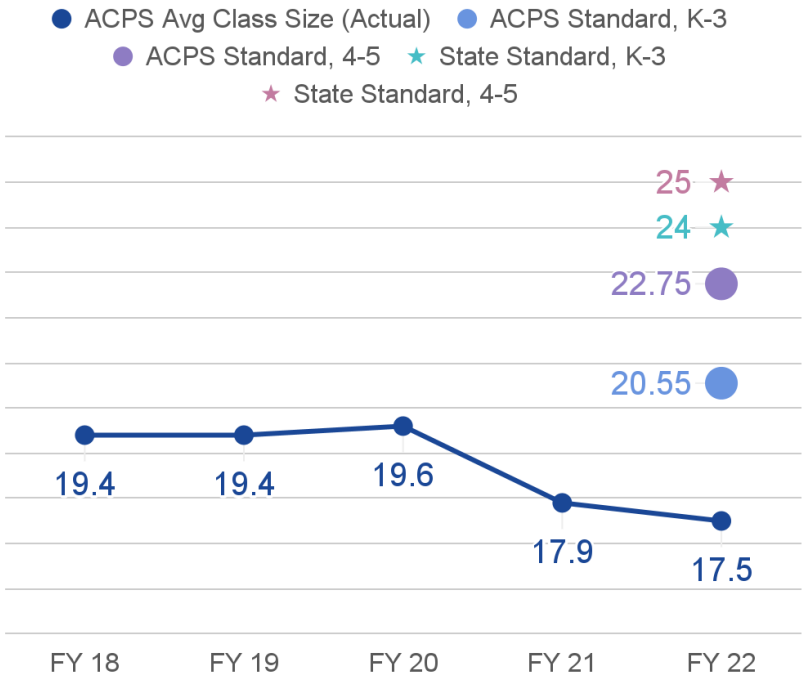
- 1 Doubled the amount of intervention funding for each school
- 2 Used \$2.5 million to expand summer programming
- 3 Invested \$2.5 million to reduce class sizes
- 4 Allocated \$2.3 million to add a counseling position to each school



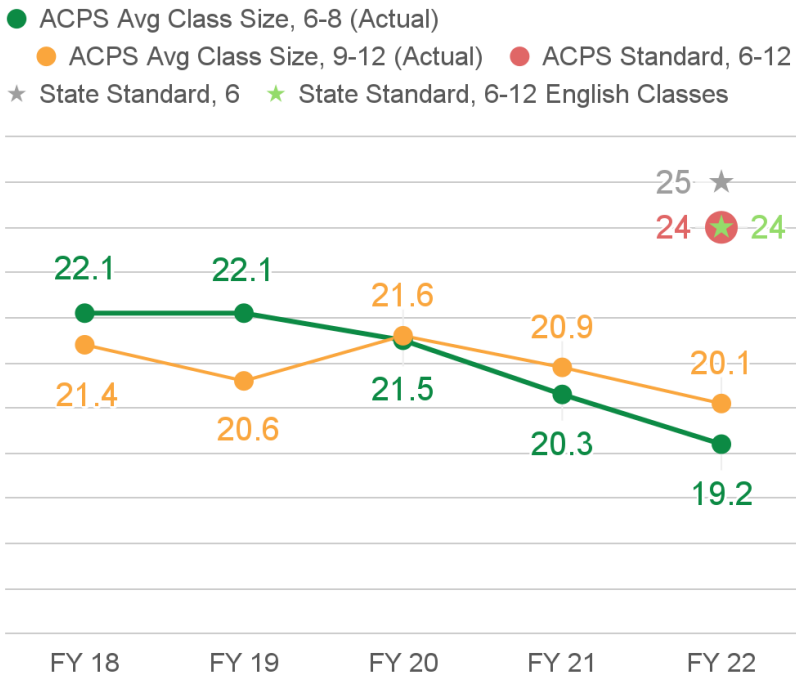
**PYRAMID OF
INTERVENTIONS**

Class Size Trends

ELEMENTARY



SECONDARY



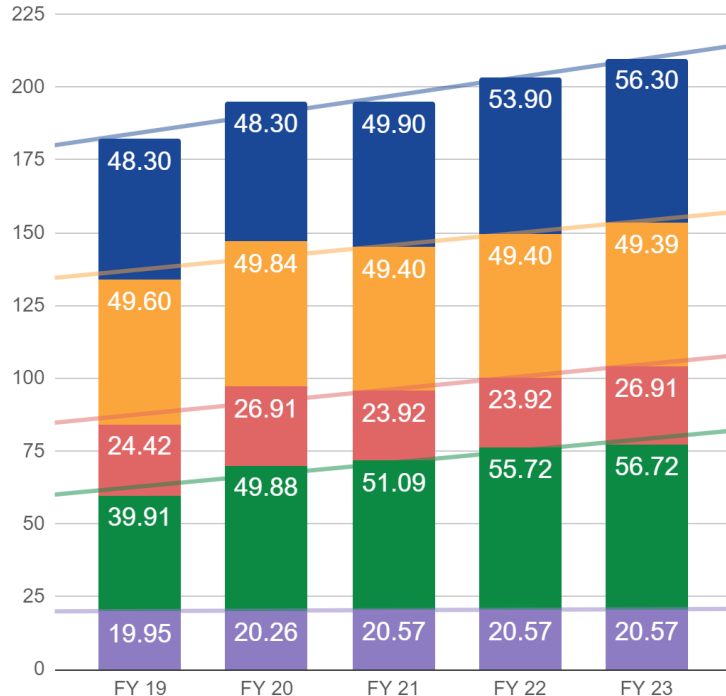
Proposal: Class Size Reduction | 30.5 FTE

Reduce staffing ratio by 1 student at all levels:

K-3	20.55 current	–	1	=	19.55 proposed
4-5	22.75 current	–	1	=	21.75 proposed
6-12	24.00 current	–	1	=	23.00 proposed

Special Education: Specialty Staffing Models

■ Multi-School Specialists ■ C-BASE ■ B-BASE ■ A-BASE ■ ECSE



ECSE (PRE-K)

Early childhood special education model for preschoolers with disabilities

A-BASE

Resource model for children with Autism

B-BASE

Resource model for children with disabilities who present with behavioral challenges

C-BASE

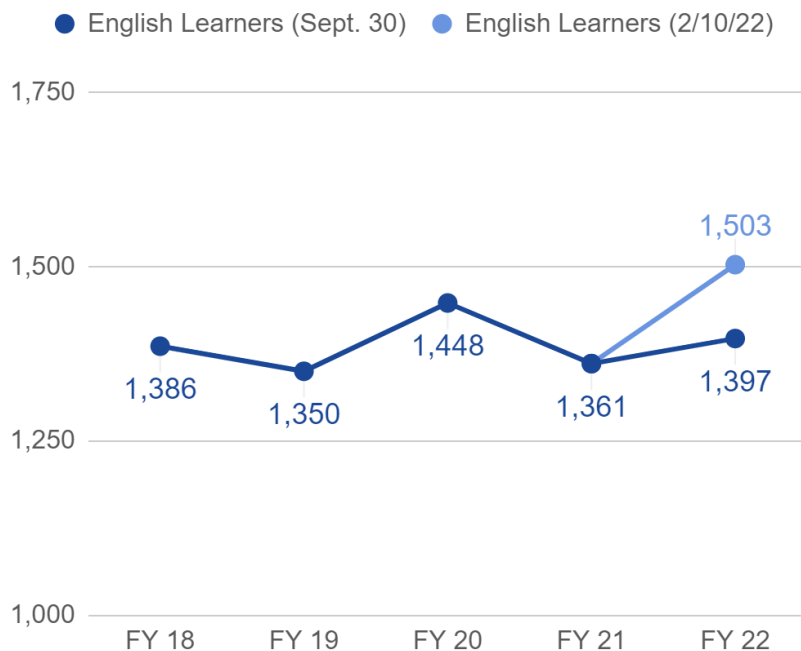
Self-contained model for children with cognitive impairments who require intensive and repetitive instruction

MULTI-SCHOOL SPECIALISTS

Support model for serving specialized needs of individual children, including speech, vision, hearing, sign language interpretation, autism and behavior services, Adapted Physical Education, occupational therapy, and physical therapy

ESOL Enrollment & Staffing

ENROLLMENT OVER TIME



OUR STAFFING MODEL

Acknowledges that **students at different levels of English proficiency require different levels of support.**

Considers the **varying numbers of English Learners spread across our schools.**

Takes into account **socio-political context.**

Proposal: Substitute Program Improvements | **\$1.9M**



Proposal funds 1-4 permanent school-based substitutes at each school, depending on the size of the school (total of 46 positions)



Central Substitute Coordinator

GOALS

Bolster substitute incentive program to attract more highly-qualified substitute teachers

Improve same-day fill rates by increasing daily pay rate for subs

Incentivize current school employees to serve as subs

Prioritize market competitiveness

Strategic Plan Goal #2



AFFIRMING AND EMPOWERING COMMUNITIES

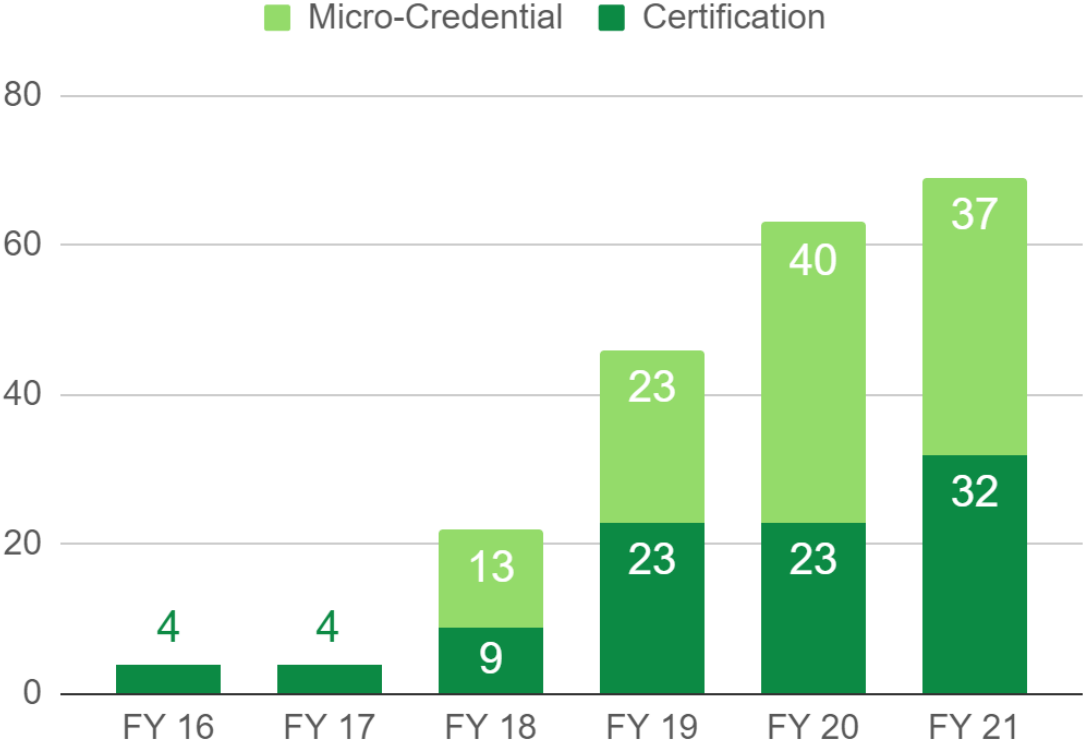
What's it about?

Actively empowering our students, staff and families to engage in our school community

How will we do it?

By developing a culturally responsive environment that will respect and champion the diversity of life experiences and support the physical and mental health of all stakeholders

Culturally Responsive Teaching (CRT)



208

Division educators and staff have earned CRT certification or a CRT micro-credential since 2015-16

95

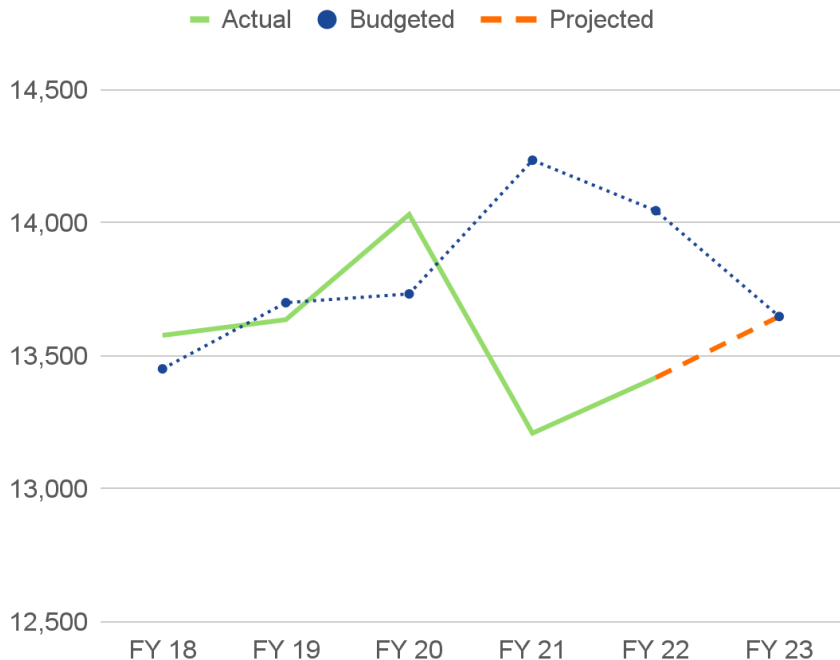
Earned CRT Certification

113

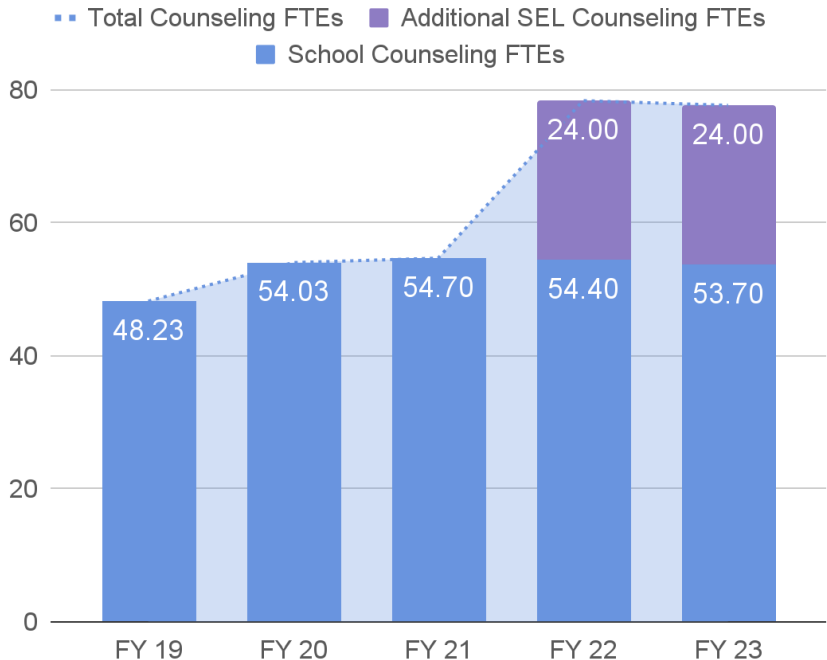
Earned a CRT Micro-Credential

School Counseling Staffing

STUDENT ENROLLMENT



COUNSELING STAFFING



Community Forum Initiative

COMMUNITY EMPOWERMENT

is not an expense; it is an investment.

COMMUNITY ENGAGEMENT

Multiple student, family/community partner, and employee forums + monthly tech support nights

BUDGET PRIORITIES

School-level student and employee meetings + division-wide combined student/employee meeting

INFO SESSIONS

COVID-19 safety measures, culturally responsive teaching, anti-racism, grading practices, school safety, and more!

Proposal: Technology Replacement Program | \$1.8M

GOAL

Provide exceptional technology solutions and support to meet the school division's instructional and operational needs

Reliable hardware
capable of
running
up-to-date
resources



An adequate
number of
talented staff to
provide timely
support to our
teachers, students
and staff



- **Exceptional support of our digital learning environment**
- **Optimal functioning of complex machines and programs**
- **Digital security**

Strategic Plan Goal #3



EQUITABLE, TRANSFORMATIVE RESOURCES

What's it about?

Supporting transformative teaching and learning

How will we do it?

By getting the right resources to our educators and students, including critical, equitably distributed human, financial, technological, and other resources

Proposal: Staff Retention & Recruitment | \$17.2M



Feb. 26, 2022



Spring 2022



July 1, 2022

ALSO INCLUDES

\$880K for targeted pay increases for certain hard-to-fill positions, plus \$350K to provide positive compensation adjustments for certain non-exempt employees as a result of changes in payroll cycles.

Insurance Premiums | \$2.4M

8%

EMPLOYER RATE INCREASE
(PLAN YEAR 2022)

6%

EMPLOYER RATE INCREASE
(PLAN YEAR 2023)

0%

**RATE INCREASE FOR
EMPLOYEES**

Proposal: HR Redesign | \$839K

CENTER OF EXPERTISE

Focused on critical HR functions, such as benefits, compensation, and wellness and safety

SERVICE CENTER

Dedicated to serving employees' needs and answering their questions

BUSINESS PARTNERS

Resource for school division leaders and employees

HUMAN RESOURCES INFORMATION SYSTEM (HRIS)

Employee information system owned, operated and supported by ACPS



Highest Priority Capital Project Needs

1

\$32.1M

High School Capacity (Center II)

2

\$47.7M

Elementary School in Southern Feeder Pattern

3

\$40.2M

Elementary School in Northern Feeder Pattern

4

\$36.0M

High School Renovations

5

\$20.0M

Middle School Renovations

6

\$50.0M

Elementary School Renovations

PROJECT CRITERIA

Safe and secure facilities

Adequate capacity

Efficient use of resources

Modern and reliable technology

Infrastructure

Outdoor learning

Equitable distribution of resources

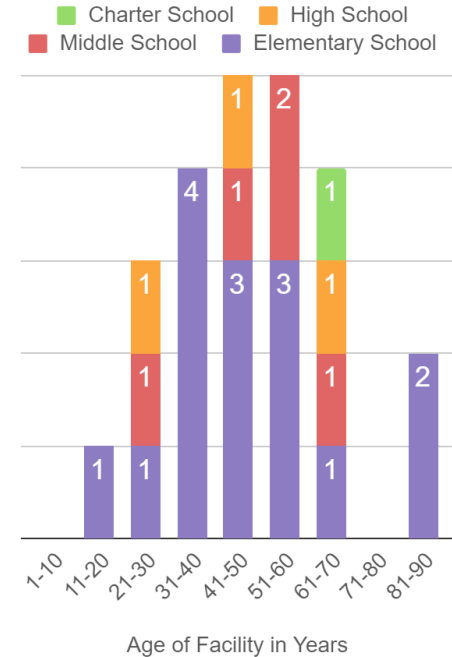
Sustainable facilities

Adaptable and flexible spaces

LRPAC

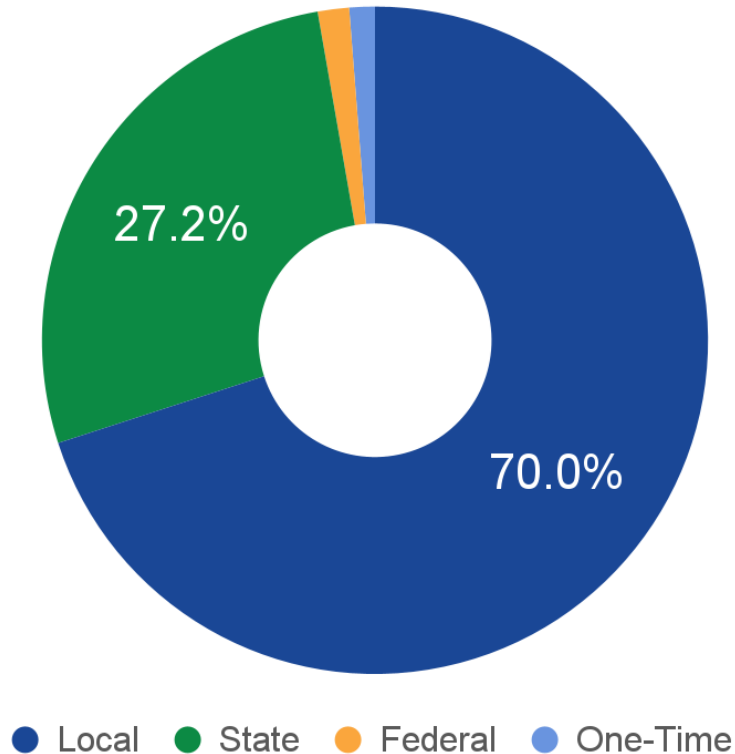
More About Our Capital Project Needs

	Number of Schools That Use Mobile Classrooms	Number of Mobile Classrooms in Use	Percentage of Students Who Attend a School That Uses Mobile Classrooms	Percentage of Students Who Attend a School That Is Over Capacity
Elementary	8	43	60.9%	40.5%
Middle	1	8	28.5%	0.0%
High	3	32	100.0%	44.5%
Division-wide	12	83	65.0%	31.8%



Percentages are based on FY 21 enrollment, K-12 only. Percentages for middle and high school students exclude Community Lab School students. Capacity issues are based on FY 22 enrollment projections, not actual enrollment.

Total Anticipated Revenues: \$242.0M



\$169.5M LOCAL

\$25.4M Increase (17.6%)

\$65.9M STATE

\$6.5M Increase (11.0%)

\$3.7M FEDERAL

(no change)

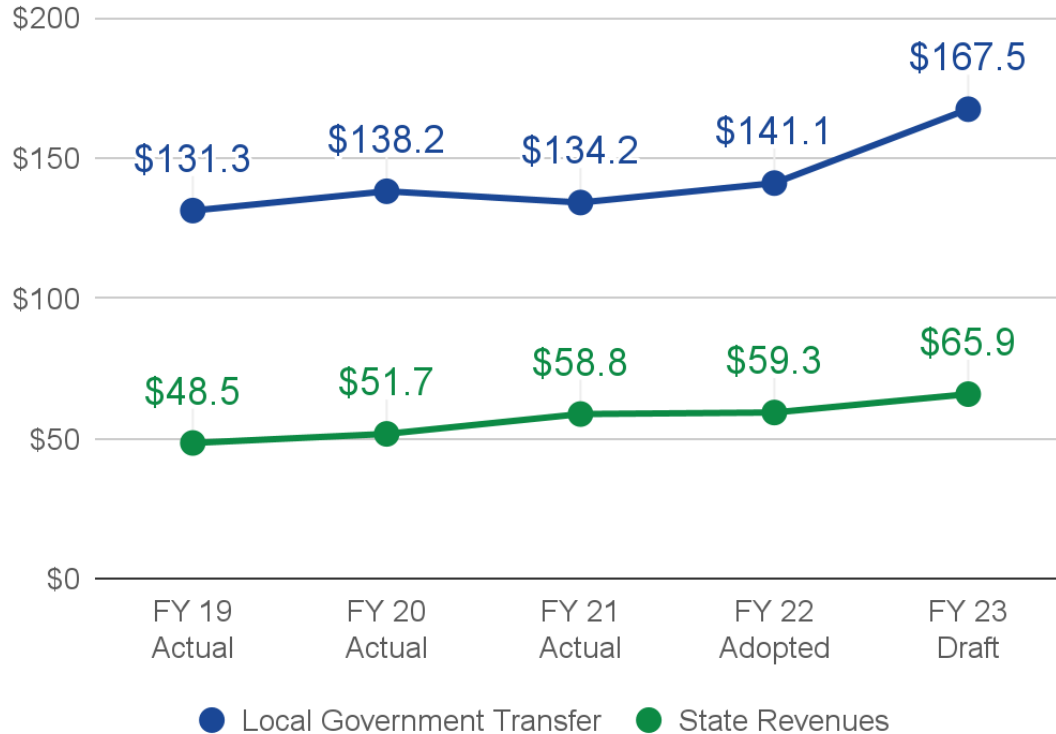
\$3M ONE-TIME

\$1.1M Increase (27.4%)

\$30.8M

Budget-to-Budget Increase (14.6%)

Revenues Over Time (in millions)



FY 22 TO FY 23:

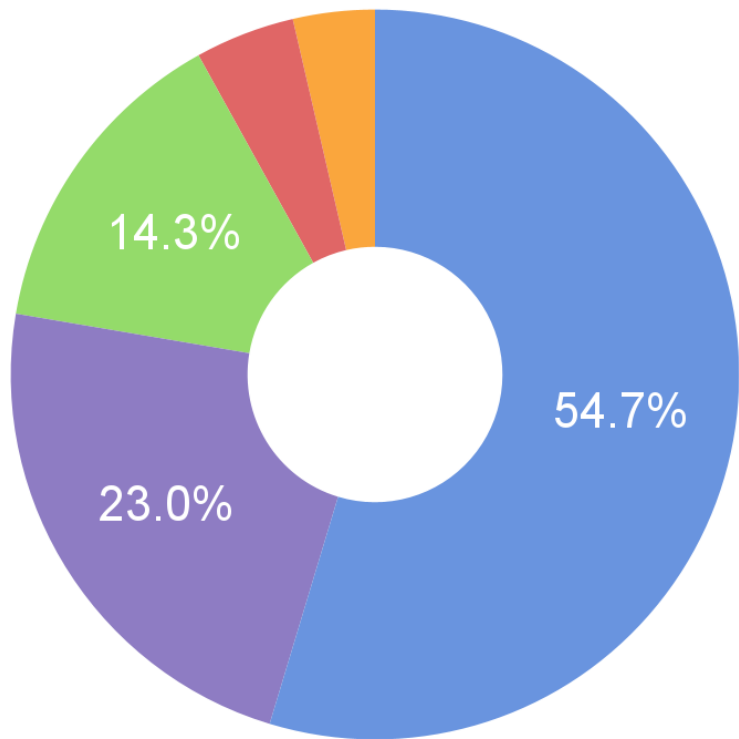
\$26.3M (18.7%)

Increase in Local Government Transfer

\$6.5M (11.0%)

Increase in State Revenues

\$30.8M Increase in Expenses



\$17.2M

Compensation Increase

\$7.2M

New Proposals

\$4.5M

One-Time Expenses

\$1.4M

Operational Changes & Restoration

\$1.1M

Enrollment & Demographics

\$(0.7)M

Technical & Non-Discretionary

Balanced Funding Request (in millions)

TOTAL REVENUES

TOTAL EXPENSES

\$242.0

\$242.0



Budget Process: Next Steps

TONIGHT

Special Budget Work Session #1

FEB. 24

Special Budget Work Session #2

MARCH 3

Public Hearing on School Budget & Special Budget Work Session #3

MARCH 10

School Board Meeting: Approve Funding Request

MARCH 14

Board of Supervisors Work Session: School Board's Funding Request

APRIL

Budget Updates

MAY 12

School Board Meeting: Adopt FY 23 Budget