

# Draft Funding Request, FY 23

*Work Session #1*

*Learning for All*



February 17, 2022  
[k12albemarle.org/22-23-budget](https://k12albemarle.org/22-23-budget)

# Budget Timeline

**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

# Work Session #1: FY 23 Assumptions

1

Budget Book Overview & Highlights

2

Enrollment & Demographics

3

ESOL Enrollment: *Lauren MacLean*

4

SPED Enrollment: *Kevin Kirst*

# Budget Document Overview

## Section A: Overview

*Message from the Superintendent*  
*General School Division Information*  
*Budget Introduction, Goals, Guidelines, and Policies*  
*Budget Development Process*  
*School Fund Budget Summary*  
*School Fund Revenue and Expenditure Changes*

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## Section B: School Fund Revenues

*School Fund Revenue Overview*  
*Revenue Analysis*  
*Combined Revenue Detail*

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## Section C: Expenditure Overview

*Budget Code Structure*  
*Expenditure Summaries*  
*Compensation Assumptions*

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## Section D: School Expenditures

*School Fund Expenditures by Schools*

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## Section E: Department Expenditures

*School Fund Expenditures by Departments*

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## Section F: Special Revenue Funds

*Other Funds not part of the School Fund*

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## Section G: Supplemental Materials

*Enrollment Projections and Average Daily Membership*  
*Staffing Standards and Allocations*  
*School-Based Budget Allocations*  
*LCI Calculation*  
*Acronyms/Glossary*

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# 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**

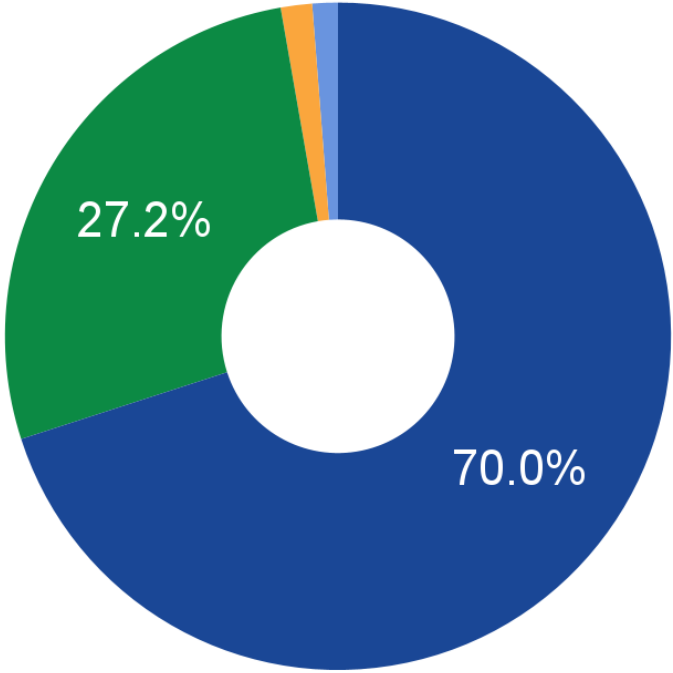


**Equitable, Transformative Resources**

# 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.

# Total Anticipated Revenues: \$242.0M



● Local ● State ● Federal ● One-Time

**\$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%)

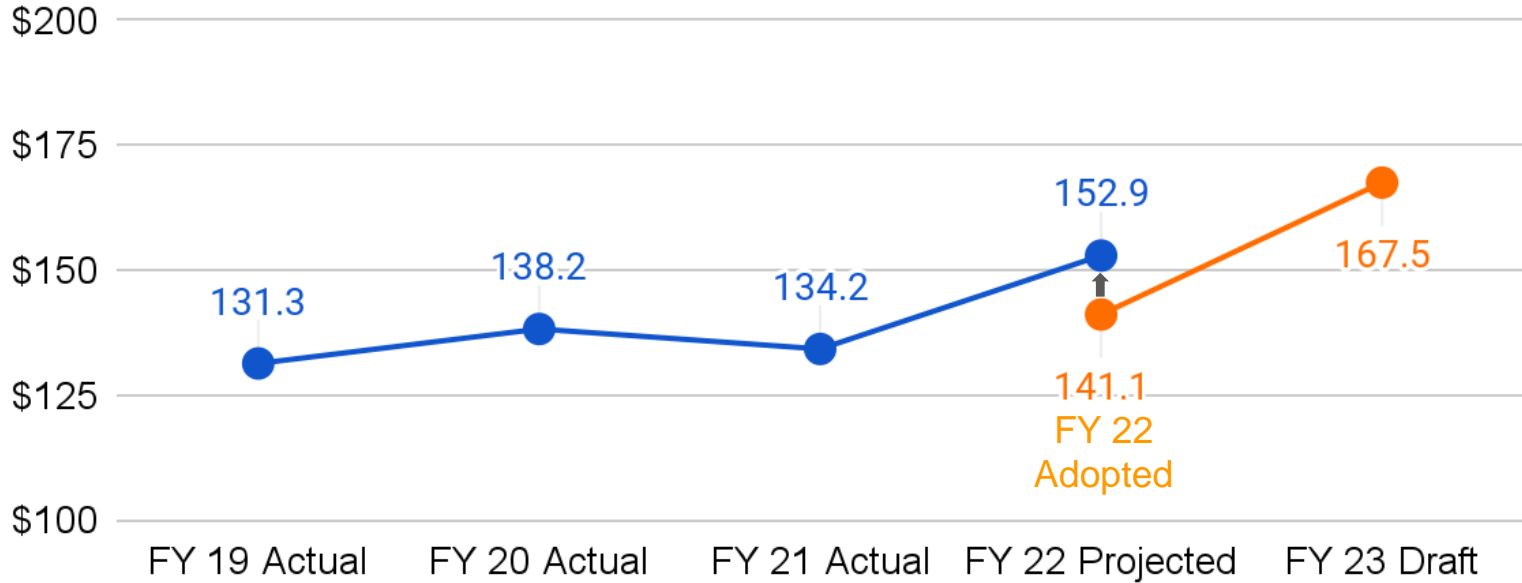
# Increase in Local Shared Revenues

After **adjustments** are made from local shared revenues, the remainder of the increase is split between **ACPS (60%)** and **Albemarle County (40%)**.





# Local Government Transfer (in millions)



**Increase**

<b>5.5%</b>	<b>5.2%</b>	<b>-2.9%</b>	<b>13.9%</b>	<b>9.5%</b>
				<b>18.7%</b>

(Change over projected)

(Change over adopted)

# Primary Revenue Drivers (State)

**March 31 Average Daily  
Membership (ADM)** *page B-10*

▲ Increased projected enrollment

**Local Composite Index (LCI)**  
*page B-9, G-30*

▲ LCI decrease

**Per Pupil Amounts (PPA)**  
*page B-10 to 15*

▲ Increased Per Pupil Amounts

**Sales Tax Projections** *page B-10 to 11*

▲ Increased Projections for Sales Tax Revenues

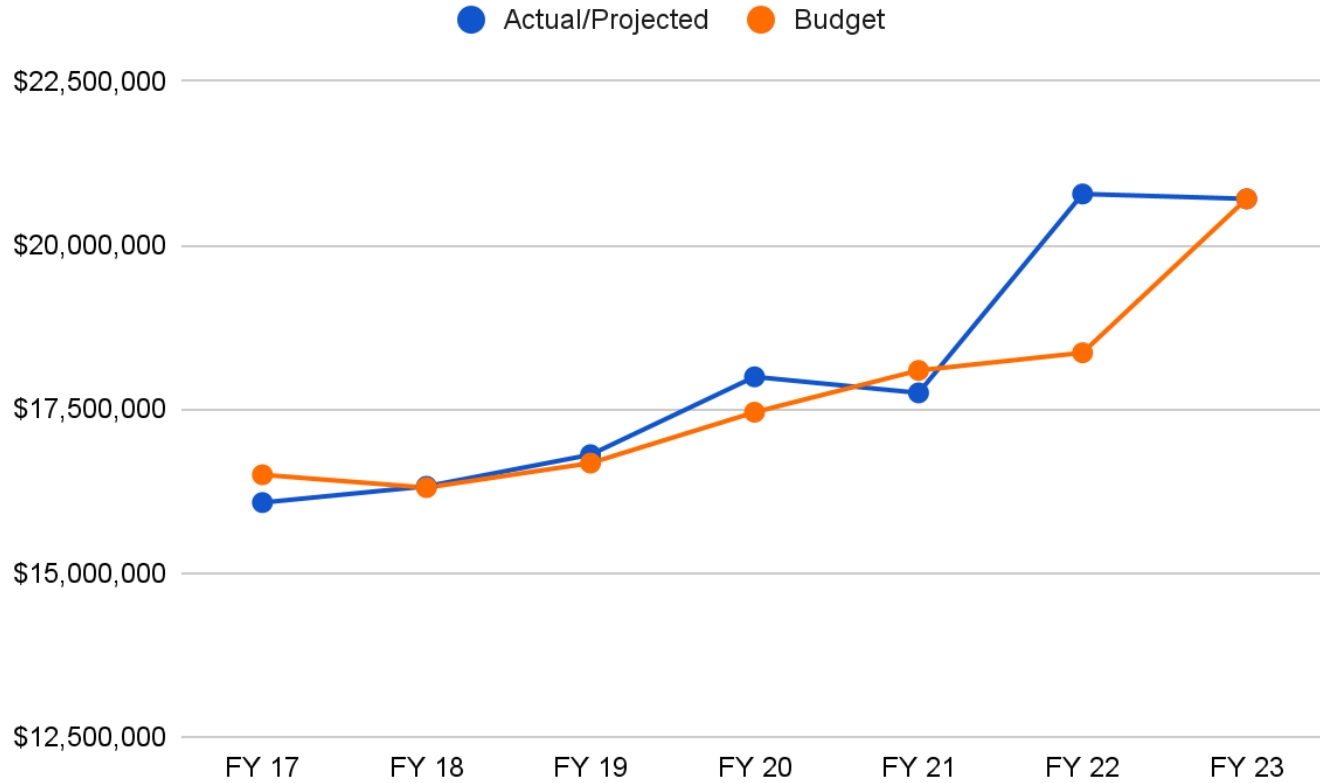
**Re-benchmarking and Hold Harmless**  
*page B-16 to 17*

▲ Re-benchmarking and Hold Harmless measures

**Compensation Supplement**  
*page B-16*

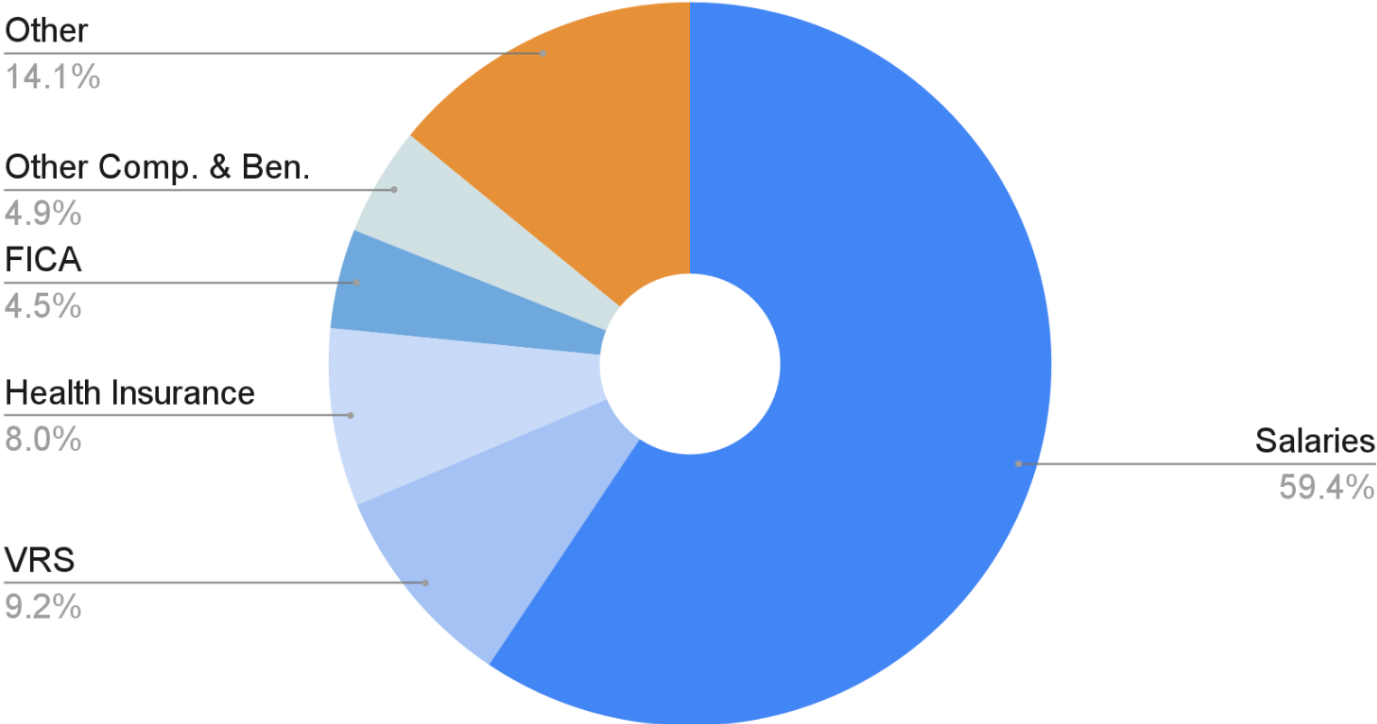
▲ 5% salary increase for SOQ positions

# Sales Tax Revenues

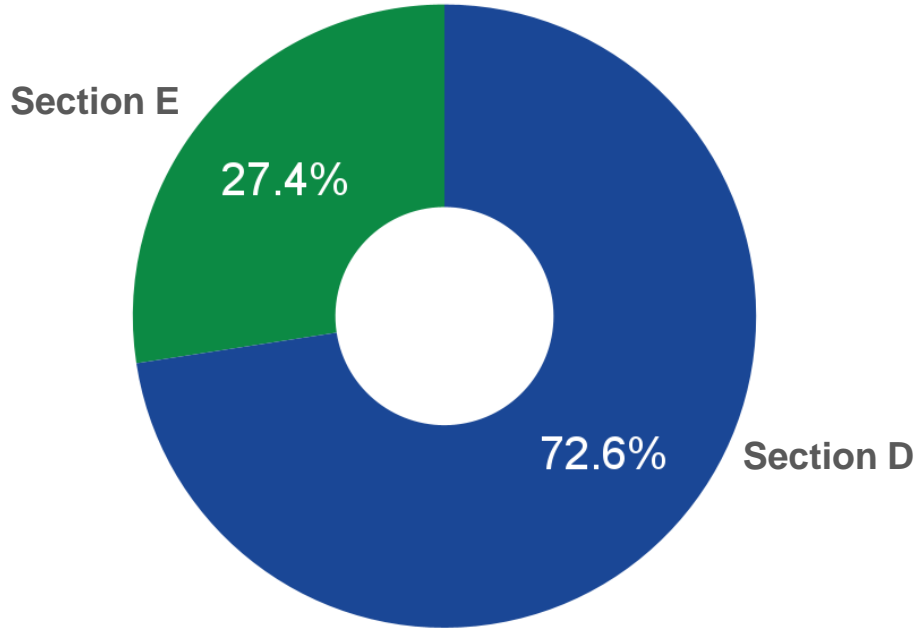


# School Fund Expenditures: \$242.0M

*How the Money is Spent*

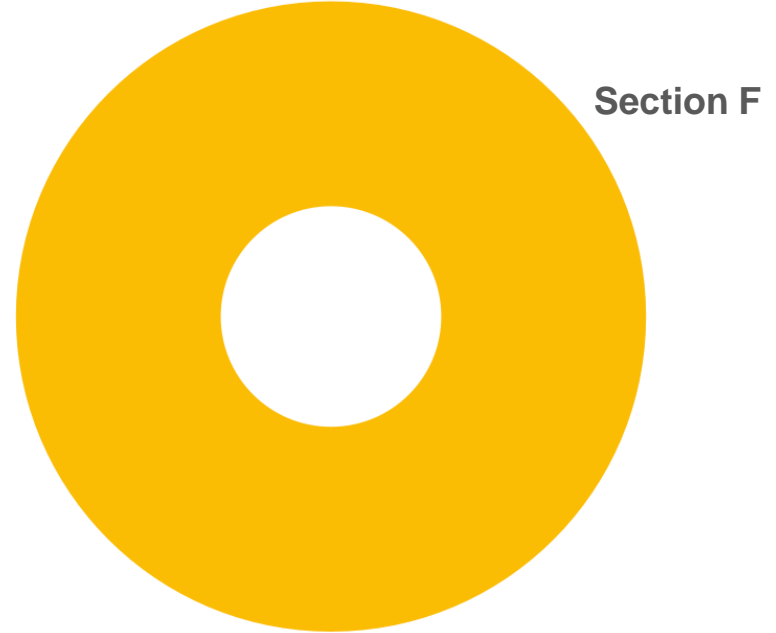


## School Fund: \$242.0M



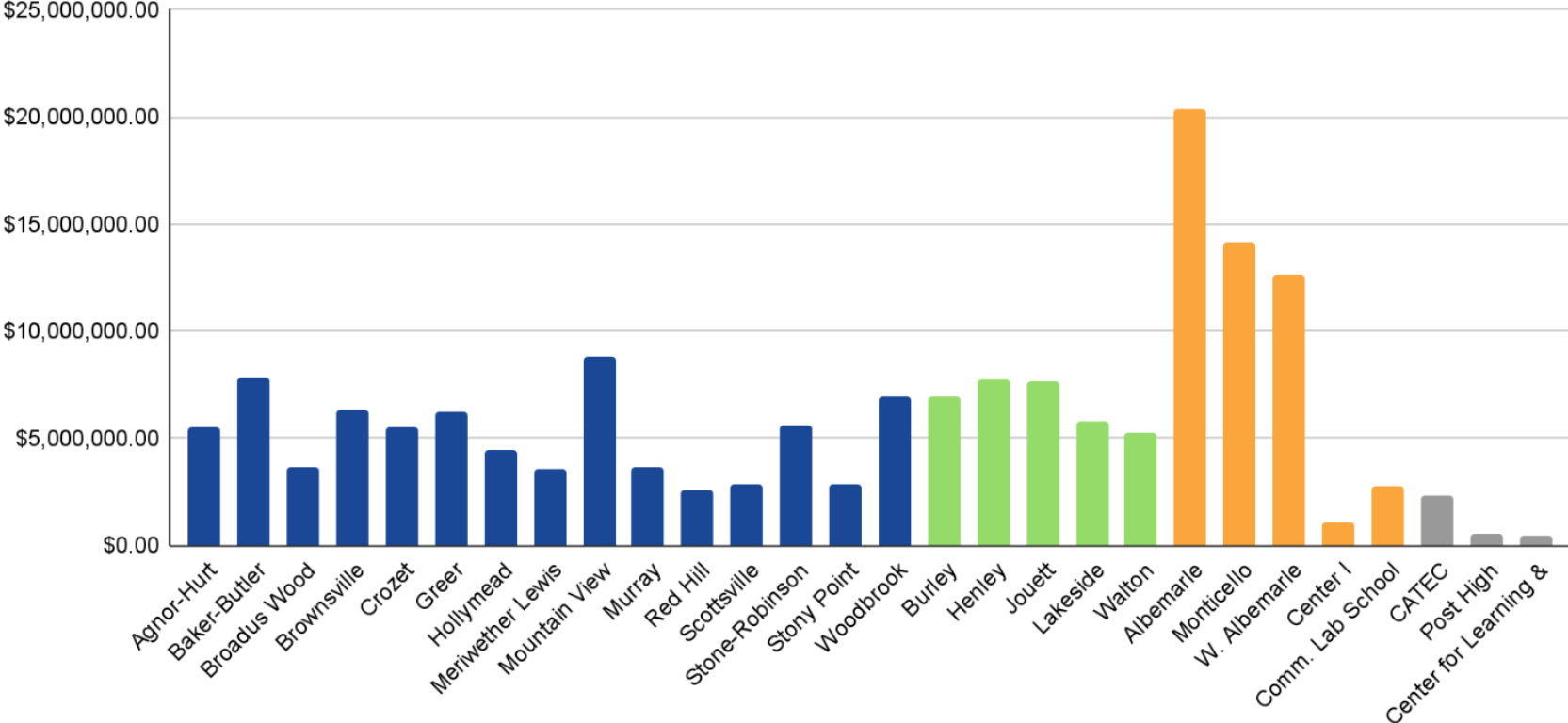
- School-based budgets
- Department-based budgets

## Special Revenues Funds: \$20.8M



- Special Revenue Funds

# School-Based Budgets: \$175.7M



# How are School Budgets Determined?

## Operating Budgets (4%)

Page G-24

Based on enrollment and demographics

## Supplemental Pay Allocations (2%)

Page G-26

Based on historical use

## Funding for FTEs (94%)

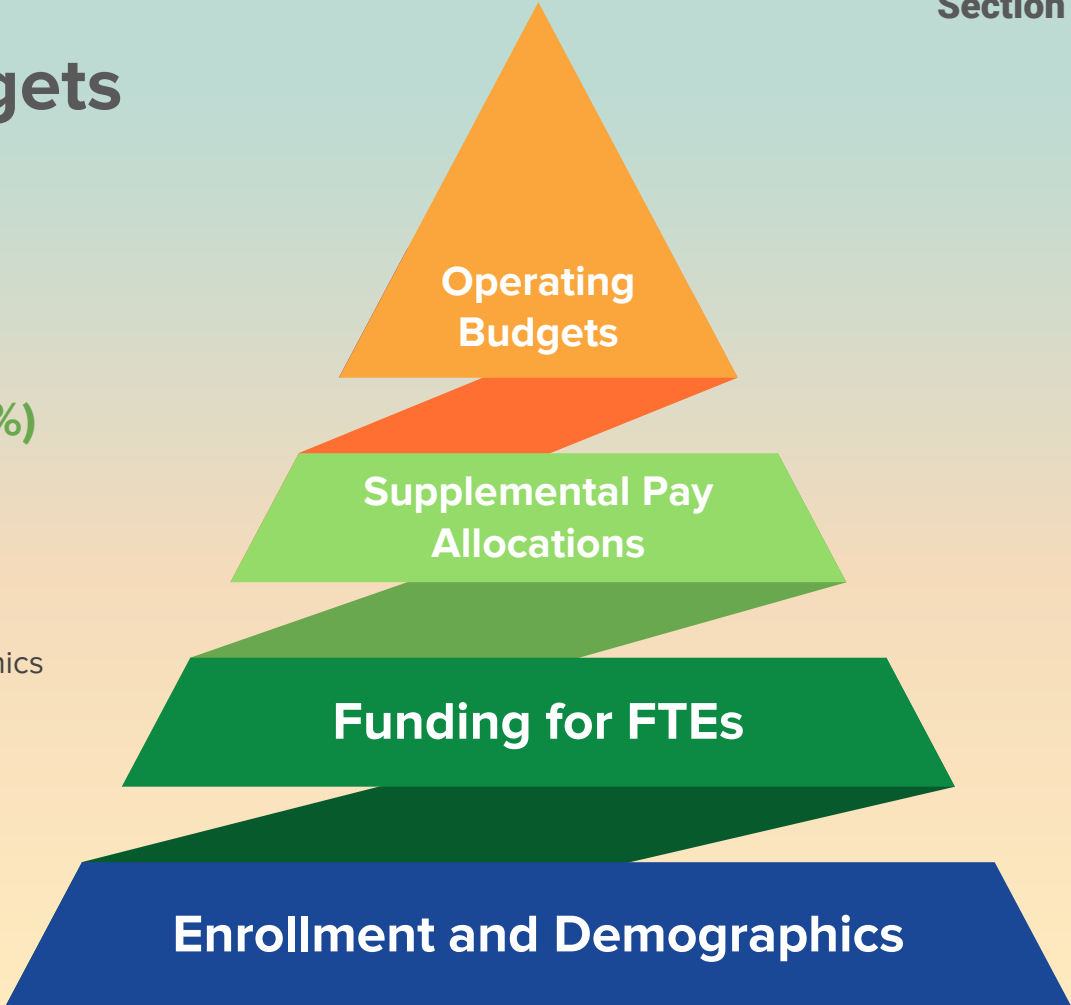
Page G-5 to 21

Is determined based on enrollment and demographics

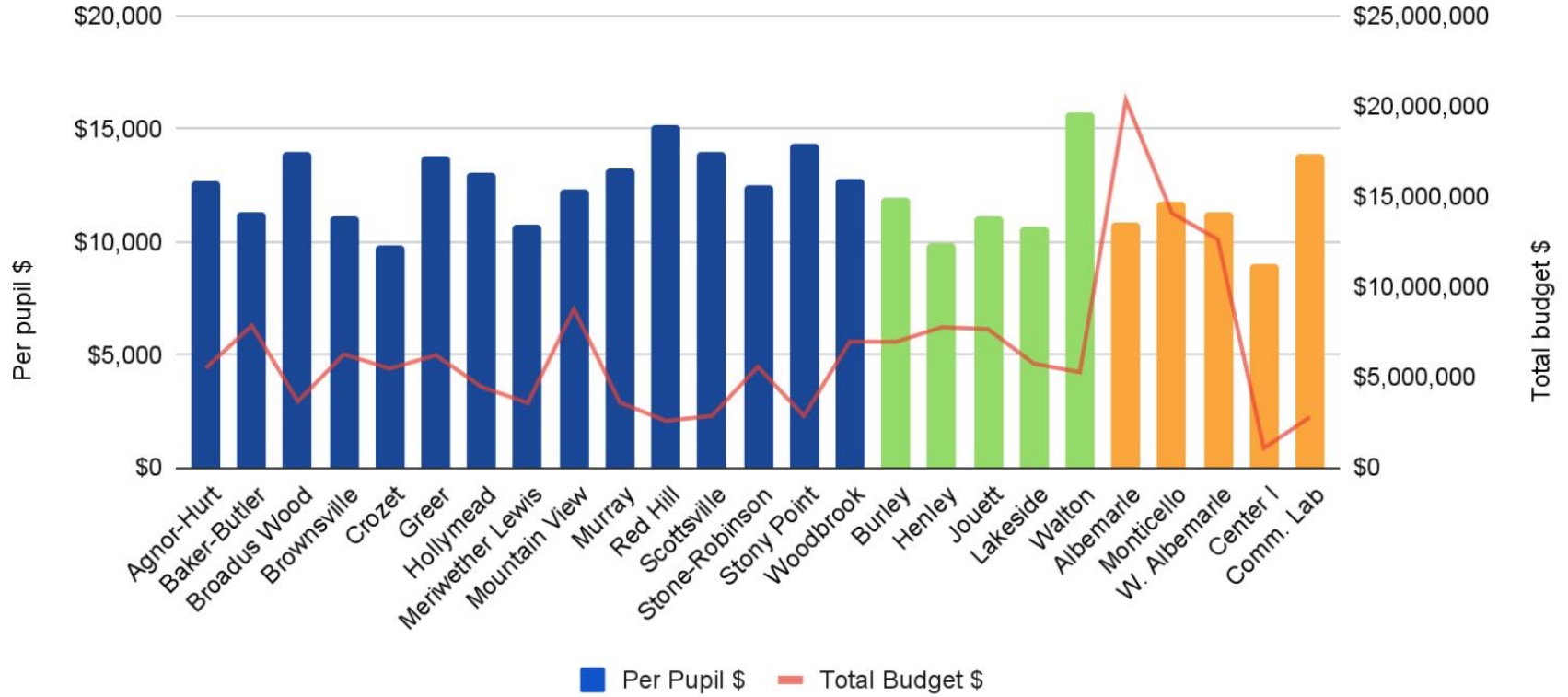
## Enrollment and Demographics

Page G-3

Form the base of the budget

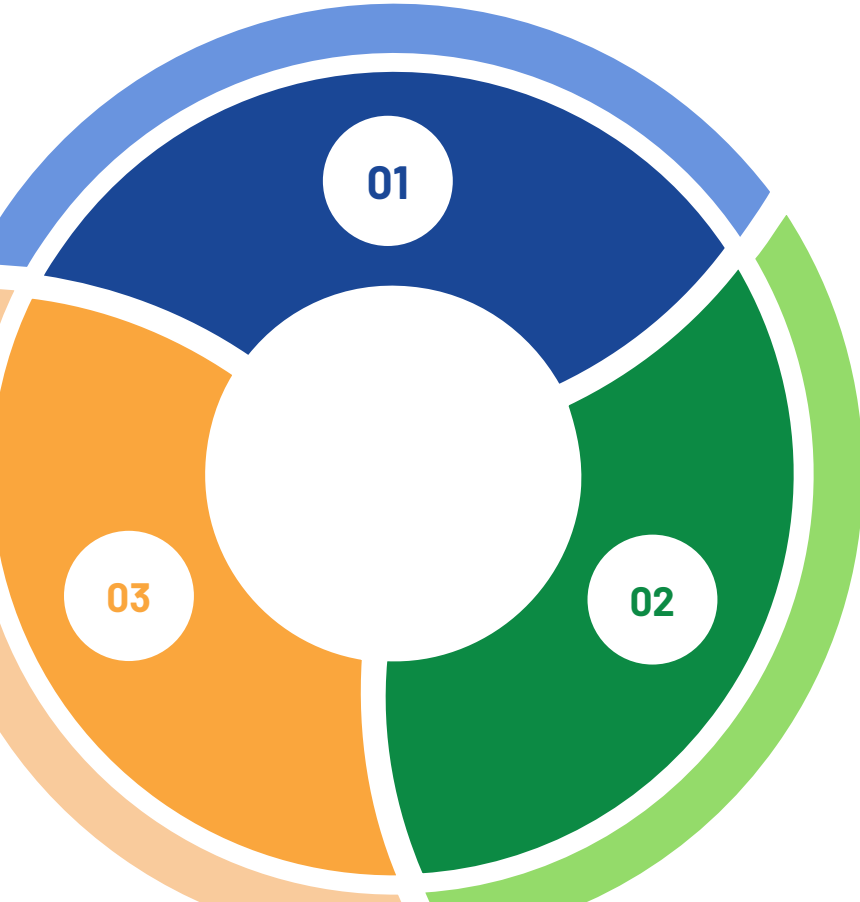


# Per Pupil Expenditures





# Department Alignment with Strategic Plan



01

## Thriving Students

Department of Executive Services  
Department of Instruction  
Special Education Department  
Student Services Department  
Department of Technology

02

## Affirming and Empowering Communities

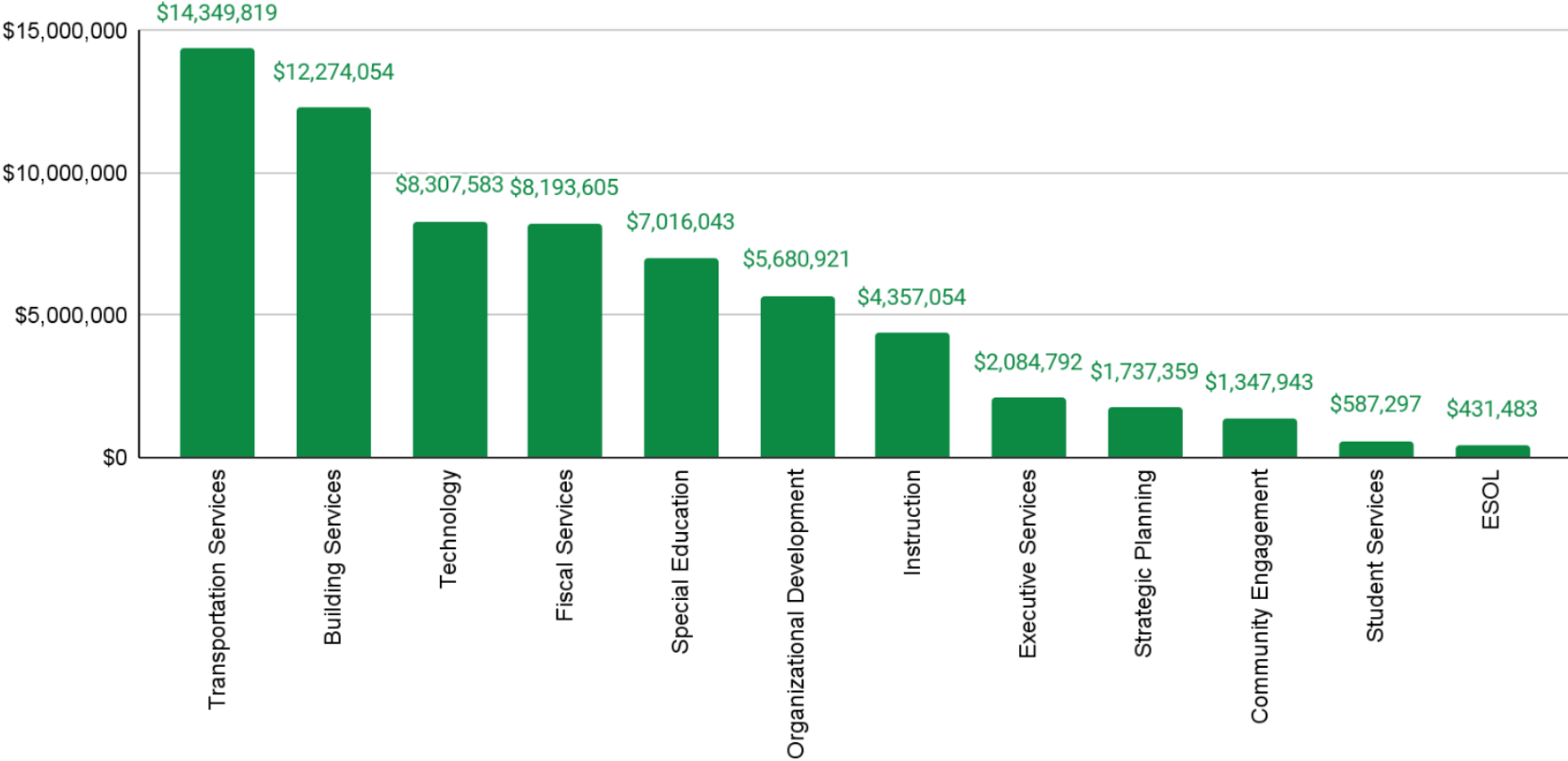
English for Speakers of Other Languages  
Department of Community Engagement  
Department of Strategic Planning & Communications

03

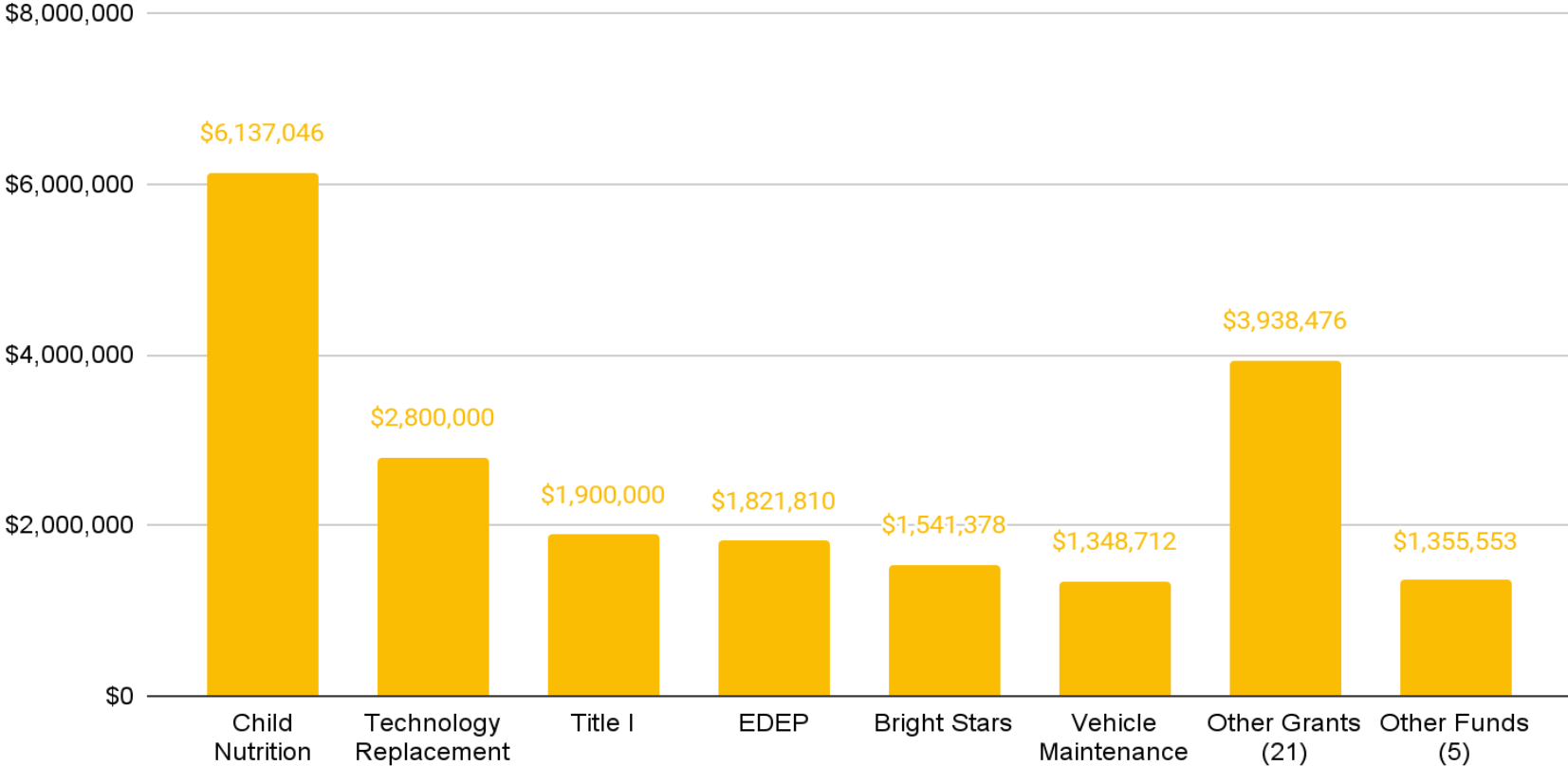
## Equitable, Transformative Resources

Organizational Development & Human Resources  
Leadership  
Office of Professional Learning  
Fiscal Services Department  
Transportation Services Department  
Building Services Department

# Department-Based Budgets: \$66.4M



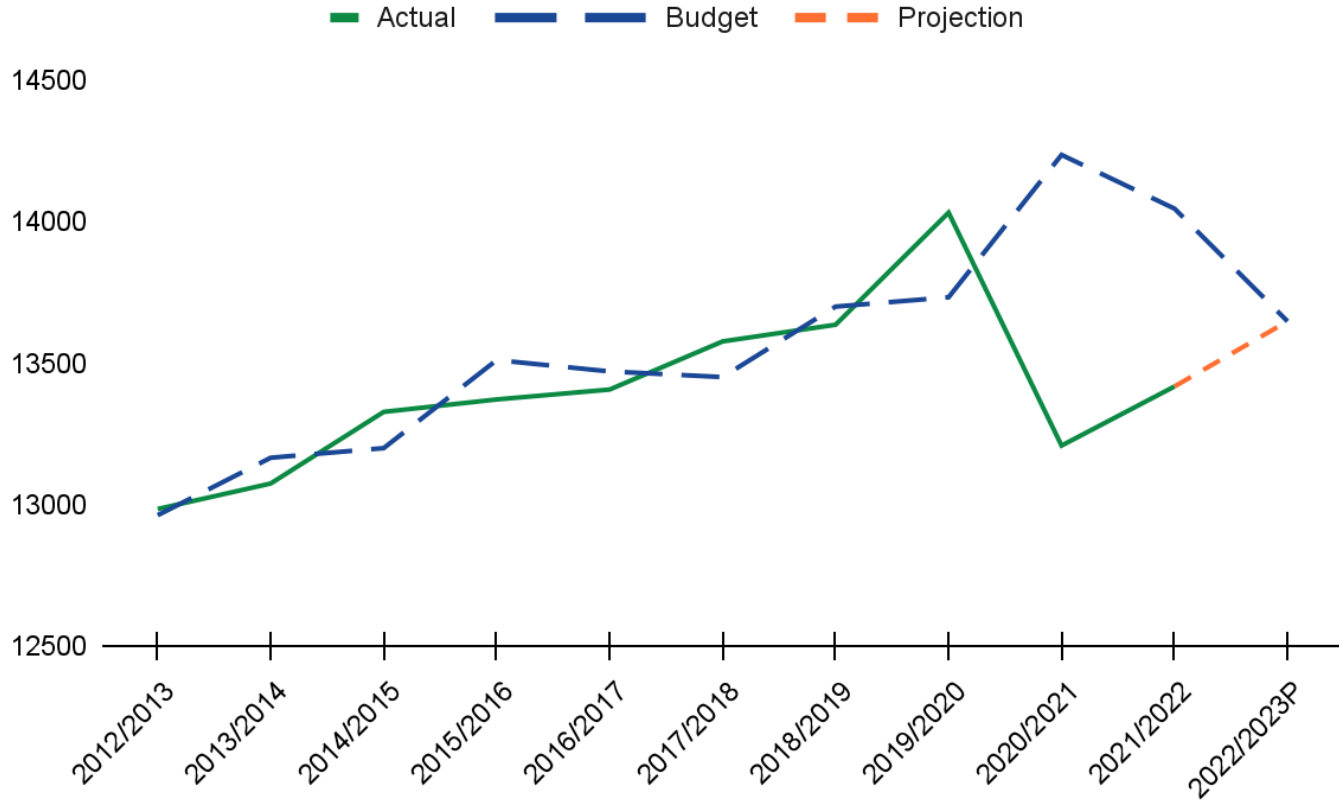
# Special Revenue Funds: \$20.8M



# Enrollment & Demographics



# 2022/23 Enrollment Projection: **13,648 Students**



# Enrollment and Demographics

	FY 2021-22	FY 2022-23	FTE	Total Change
<b>Enrollment Change</b> <i>(page G-3)</i>	14,046 K-12 students	13,648 K-12 students	-29.4	
<b>Redistricting</b>	Crozet: 339 K-5 students Brownsville: 781 K-5 students	Crozet: 558 K-5 students Brownsville: 562 K-5 students	-0.4	
<b>World Languages</b> <i>(page G-7)</i>	5 elementary schools	7 elementary schools	+2.0	<b>-30.8 FTE decrease</b>
<b>Center I</b>	71 students (actual)	120 students (projected)	+1.0	
<b>ESOL</b>	1,041 EL students	1,112 EL students	+1.0	
<b>Contingency</b>	5.0 FTEs	0.0 FTEs	-5.0	
<b>Class Size Reduction Proposal</b> <i>(page A-42)</i>	K-3: 20.55 to 1 4-5: 22.75 to 1 6-12: 24.00 to 1	K-3: 19.55 to 1 4-5: 21.75 to 1 6-12: 23.00 to 1		<b>+30.5 FTE increase</b>

# ESOL Enrollment Assumptions



# ESOL Staffing Model

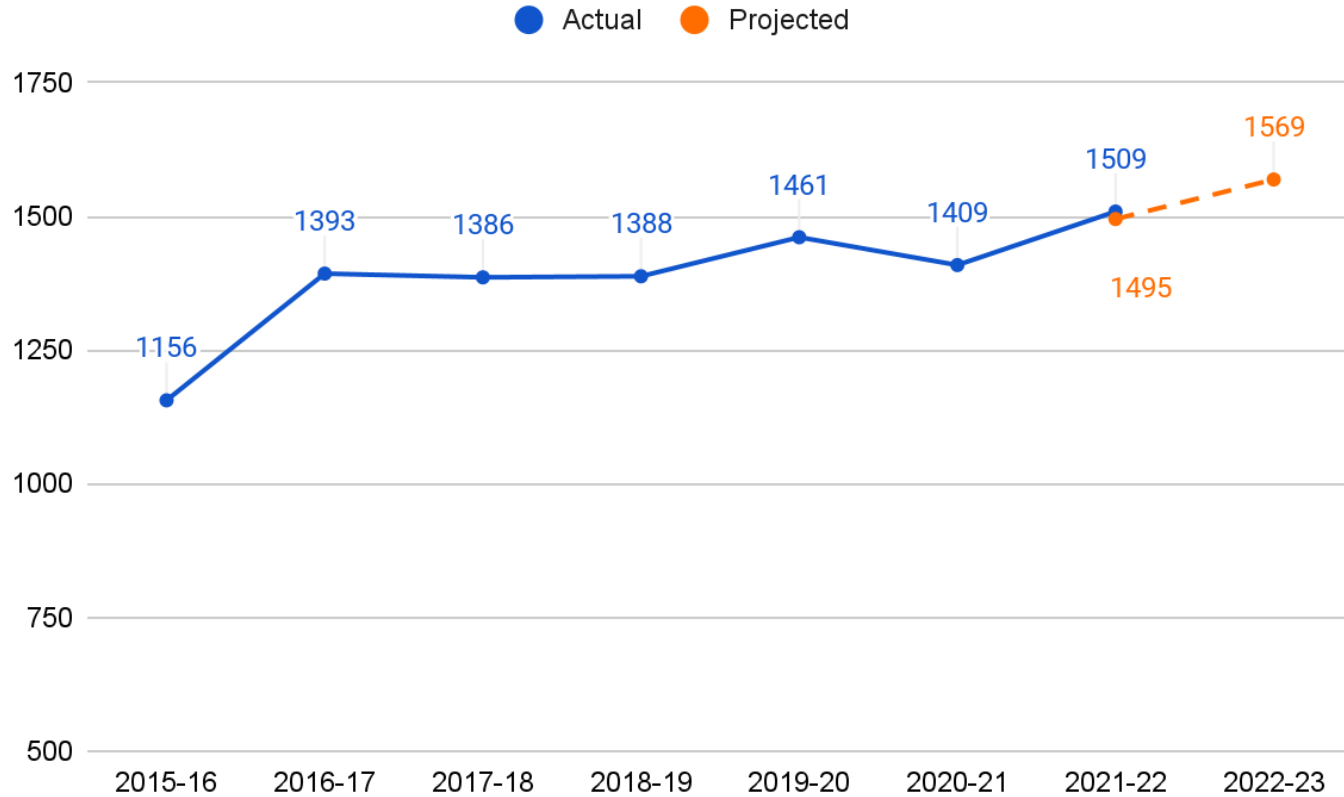
We currently staff above the state requirement of 20 ESOL teachers for every 1,000 English Learners. Our differentiated staffing model allows us the flexibility and responsiveness we need to **support the individual needs of our learners**.

## HOW

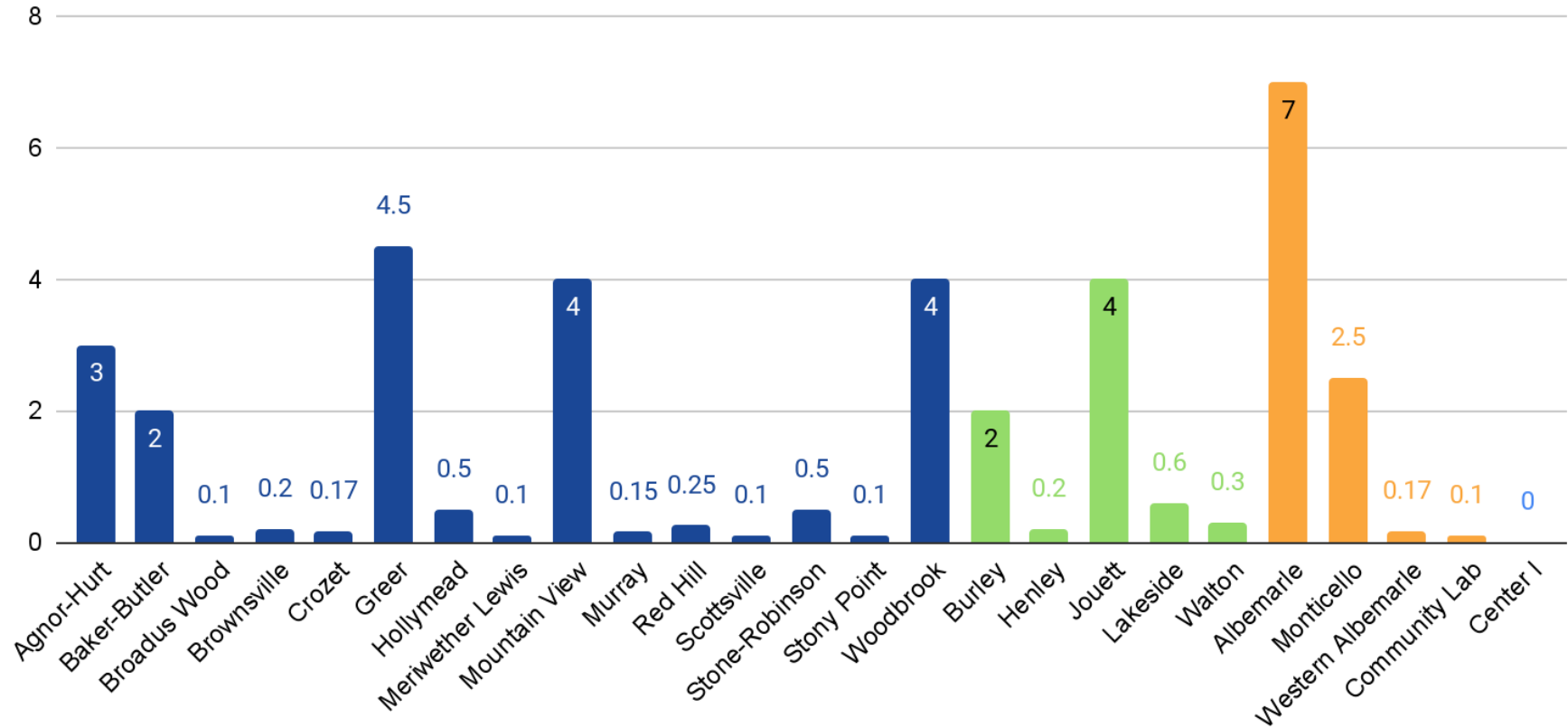
- 1 Our model acknowledges that students at different levels of English proficiency require different levels of support.
- 2 Our model considers the varying numbers of English Learners spread across our schools.
- 3 Our model takes into account socio-political context.



# English Learners (ELs) Served by ACPS



# FY23 ESOL FTE



# English Learners: Newcomers

## NEWCOMERS

- ▶ Are beginning to acquire English.
- ▶ Have been in the U.S. for less than 12 months.
- ▶ May have low literacy in their native language due to limited or interrupted formal schooling.
- ▶ Have unique and complex social, emotional and instructional needs.

Since August 2021, ACPS has received **292** newcomers.

**79% (231)**

are in the urban ring schools.

**19.5% (57)**

are secondary students.

**6% (18)**

are students with limited or interrupted formal schooling (SLIFEs).

*27% of newcomer students enrolled since January 2022.*

# ESOL FY 23 Budget Impact

## ESOL Change

+\$82,320

## +1.0 FTE

Urban Ring Secondary  
Schools

## TOTAL FY 23

## ESOL Budget

\$3,951,610

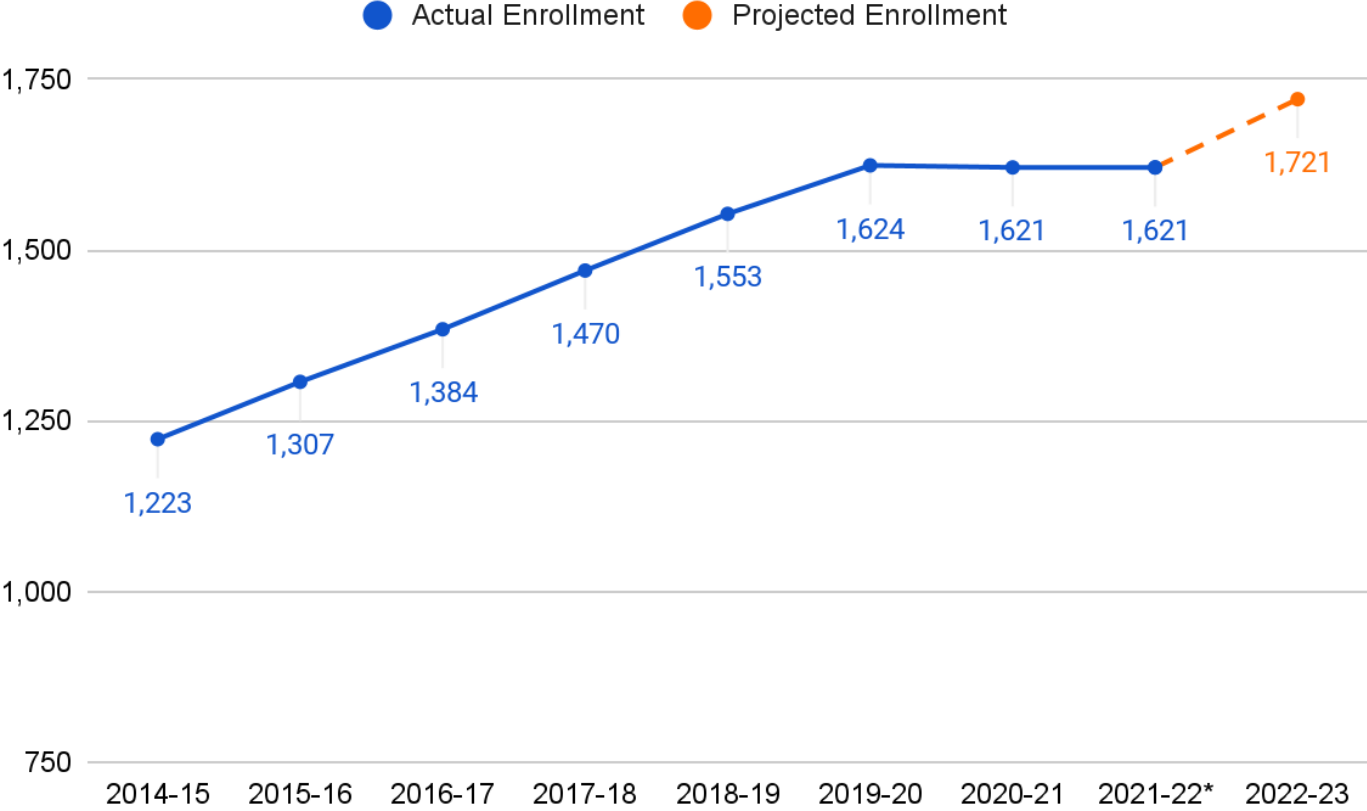
## 43.8 FTE

School-based Budgets

# Special Education Enrollment Assumptions



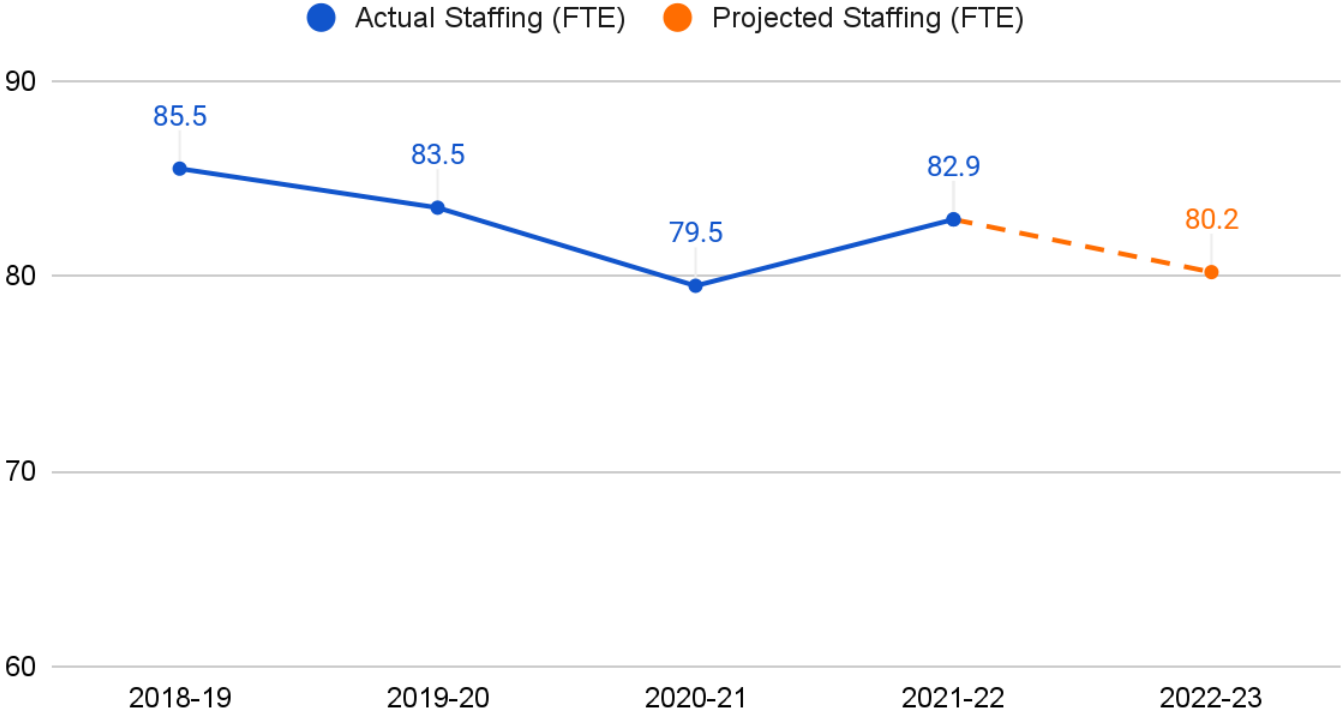
# K-12 ACPS Special Education Enrollment



\*Unverified count

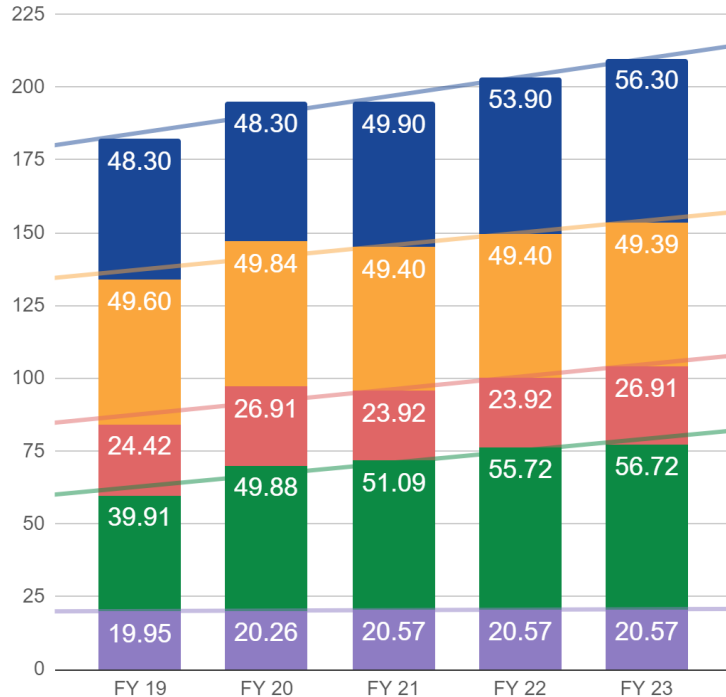
# Shifting Services To Meet Student Special Needs

## Generalist (FTE)



# 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

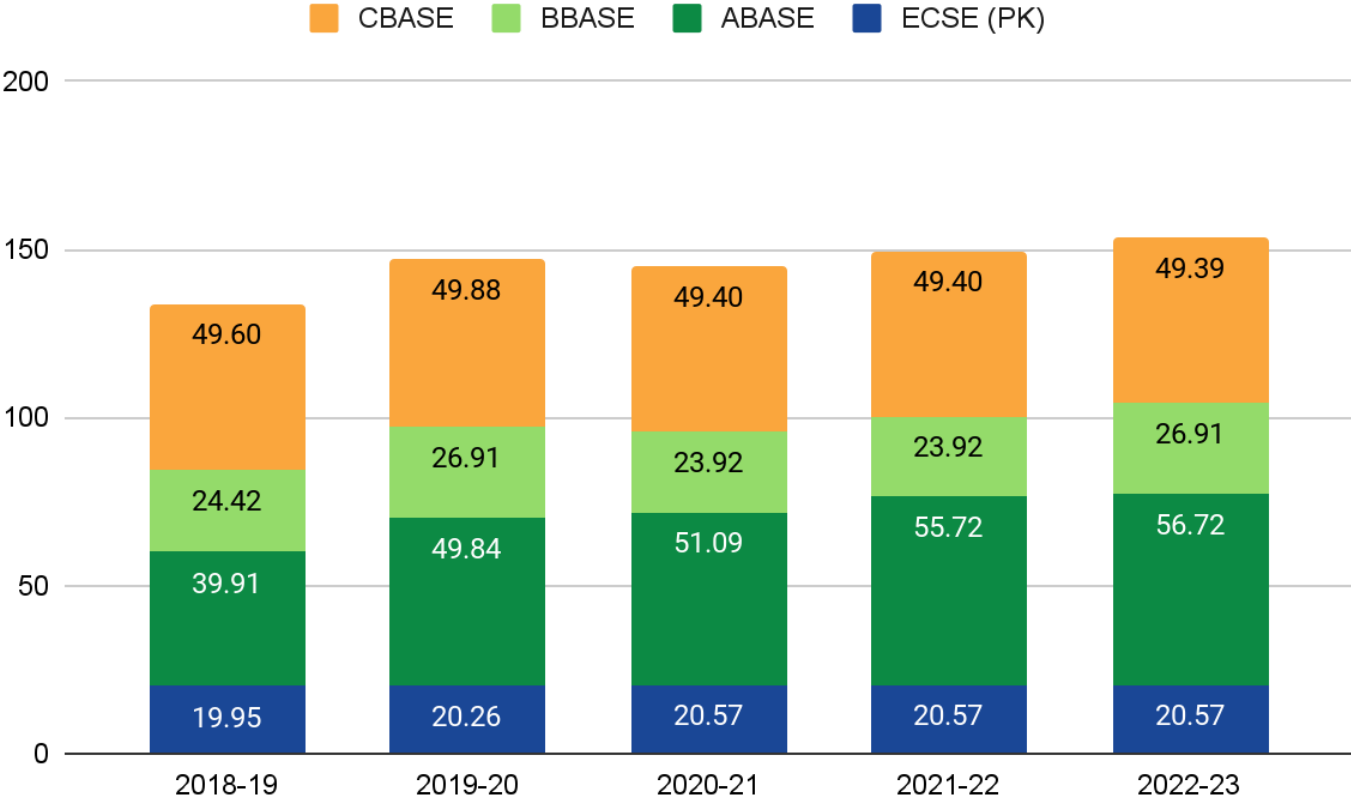
Self-contained model for children with cognitive impairments who require intensive and repetitive instruction

## MULTI-SCHOOL SPECIALISTS

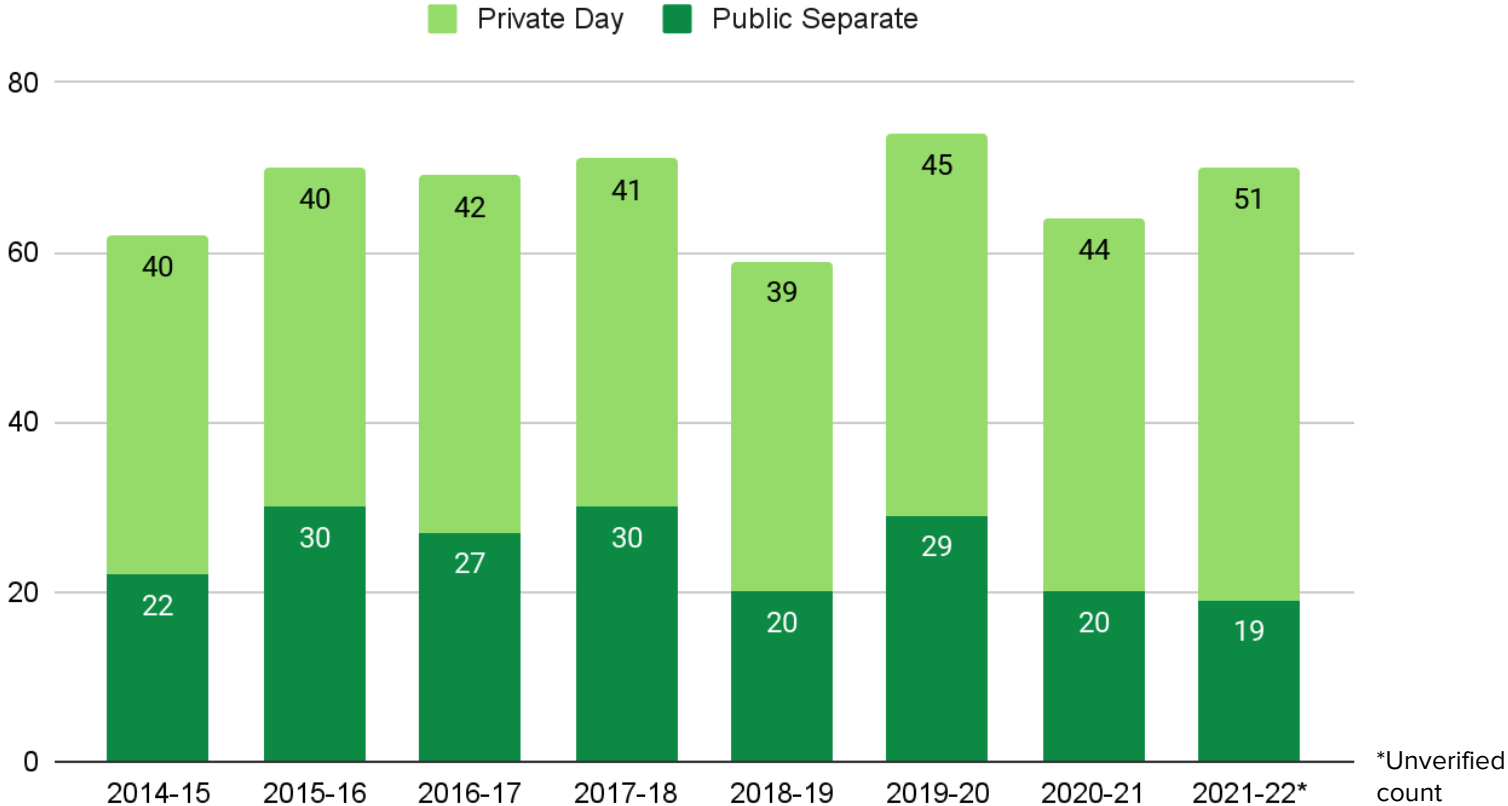
Support model for serving specialized needs of individual children, including speech, vision, hearing, sign language interpretation, autism and behavior services, Adapted Physical Education, occupational therapy, and physical therapy



# Shifting Services To Meet Student Special Needs

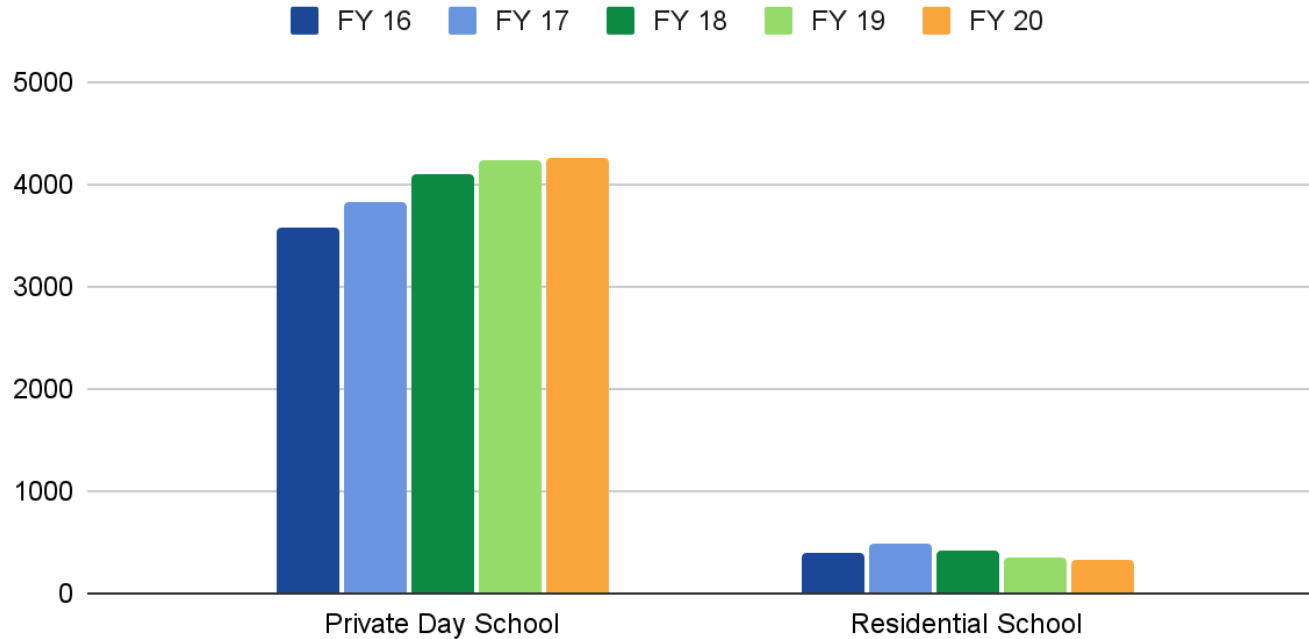


# Placement Outside of Public Schools (Special Education)



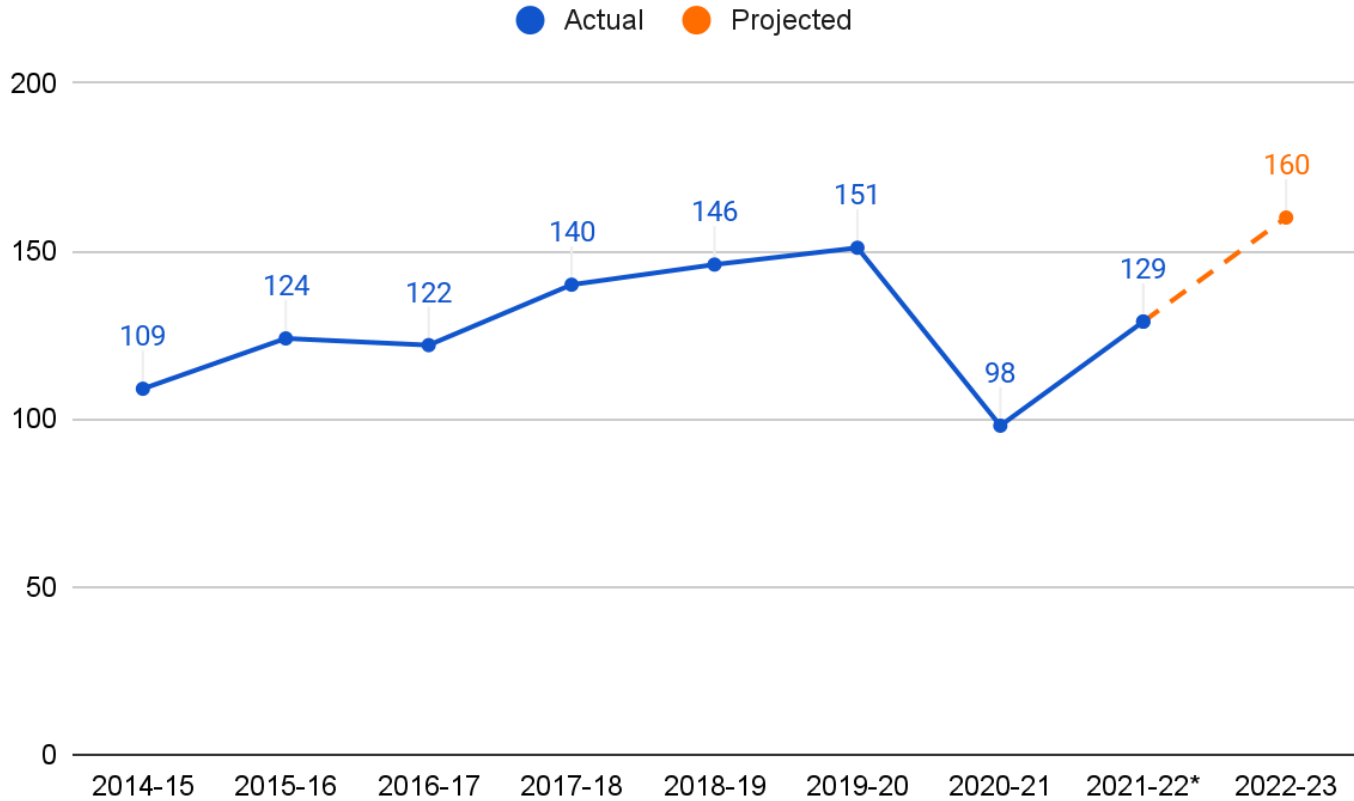
# State Trend for Educational Services Outside of Schools

## Number of Youth Served by Placement Type: Special Education Services



FY2020 unduplicated count of youth who received services resulting from an Individualized Education Program (IEP) requiring private school placement. [\(Source\)](#)

# 3- to 5-Year-Old Preschool Children with Disabilities



\*Unverified count

# Special Education FY 23 Budget Impact

**SPECIAL  
EDUCATION  
STAFFING**  
+\$739,423

**8.98 FTEs**  
K-12 Special Education  
and Multi-School Growth

**SPECIAL  
EDUCATION  
SERVICES**  
+\$330,292

Transfer to CSA Fund  
Payments to PREP and Ivy  
Creek

# FY 23 Enrollment and Demographics Budget Changes

	<b>\$ increase</b>
<b>Enrollment and Demographics</b>	<b>\$72,936</b>
<b>Special Education Staffing</b>	<b>\$739,423</b>
<b>Special Education Services</b>	<b>\$330,292</b>

# Budget Process: Next Steps

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**APRIL**

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**MAY 12**

School Board Meeting: Adopt FY 23 Budget

# Questions or concerns?

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

This information can be found on our [2022-23 Budget Development](https://www.k12albemarle.org/22-23-budget) page.  
[k12albemarle.org/22-23-budget](https://www.k12albemarle.org/22-23-budget)

