

To: School Board Members
From: Staff
Date: February 23, 2022
Subject: Responses #1 to FY 2022/23 Draft Funding Request Questions



The below questions were asked by School Board members during and after Budget Work Session #1. Staff have provided responses in this memo and will follow up on any outstanding questions with a later memo.

General Budget

1. What comprises "Other Wages"?

Other wages consist of overtime wages, part-time wages, substitute wages, bonuses, stipends, and standby pay.

2. Where can I find the budget request for the Virtual School?

In 2021-22, the Virtual School is funded by one-time federal funds, not included in the ACPS operating budget. We will continue to fund any continuation of virtual school with federal one-time funding.

Compensation

3. \$3.0 million for the Compensation Study is certainly a significant sum of money. Please flesh out the objectives, strategies and reasons for the study and why it will cost so much. Is it anticipated that this study will produce a game changing compensation strategy for ACPS? Who will be conducting the study?

Details of the Compensation Study will be shared during Work Session #2 on February 24, 2022. The cost for the study was appropriated during mid-year FY 22 and is estimated to cost \$150,000. \$3.0 million is a budgeted use of one-time revenue in FY 23 to address compensation recommendations from the study that are the most urgent and require immediate implementation. The goal is to budget ongoing increases beginning in FY 24, when the full costs of the study's recommendations are available.

4. I am 100% supportive of the pay raises for all staff members. Where does this put us vis a vis Charlottesville Schools and our surrounding counties, not in terms of raise percentages but in terms of actual monies paid?

These details will be shared during the Work Session #2 on February 24, 2022.

Capital Improvement Program

5. Dr. Haas said that the \$1.5 million transfer to the CIP would be earmarked for Renovations. That will only support ~\$20.0 million or so of debt for a short timeframe, won't it?

County staff will work to incorporate this transfer after the County Executive's Recommended Budget presentation. They will work this update into the joint budget work sessions in March and provide the impact of this proposal.

6. Have you heard anything yet from Albemarle County about additional funds being made available for Elementary School 2 and Renovations?

The Recommended CIP includes funding for the design of Elementary School #2 in Year 5. It also includes a portion of the requested renovations projects (\$1.4M in Year 1 and \$2.0 in each of Years 2-5, for a total of \$9.4M over 5 years).

<https://www.albemarle.org/government/budget/current-budget> (page 283 of the FY 23 Recommended Budget)

7. I was very pleased that Dr. Haas highlighted our need for renovations in all of our schools. However, he did not include an "ask" for a long-term strategy to pay for Schools and County CIP funding. Why is that?

The role of staff is to provide a needs-based project request, but a recommendation on the source or strategy of funding is a Board of Supervisors discussion. Staff encourages the School Board to continue advocating for funding strategies to the BOS. The Board can consider this to be included in the School Board's funding request presentation to the Board of Supervisors.

Special Revenues Funds

8. If costs for meals/services are not going up, how will we pay for the raises in Child Nutrition and EDEP (Extended Day Enrichment Programs)? I still think that we need to begin providing funding for these departments for issues such as Compensation.

In FY 23, rate increases are proposed for EDEP to help cover increasing costs. In addition, the budgeted number of FTEs is significantly decreasing to acknowledge the current level of staffing that reflects the difficulty in filling ongoing vacancies.

For the purposes of the Draft Funding Request, the rates in the Child Nutrition program are flat. Policy changes with federal revenues are anticipated, but unknown at this time, which may impact rates during the budget development season. Increased costs are being absorbed by budgeting fewer FTEs to reflect the difficulty in filling ongoing vacancies.

Other

9. Who is responsible for Hispanic/Latino Community Relations in the Community Engagement group?

Dr. Bernard Hairston, Assistant Superintendent School and Community Empowerment

10. How many people now work in Professional Development?

We have two FTEs assigned to the Department of Professional Learning - The Director of Professional Learning and the Professional Learning Specialist. Currently, Mike Craddock is the acting Professional Director in addition to his duties as Director of Center I. A new PD Director will be hired for the 2022-23 school year.

11. Where does our used furniture go when replacement furniture is put into our schools?

Building Services works with the Purchasing Department to determine what items may be kept at the warehouse to be repurposed for future use by ACPS (e.g., chairs, bookcases, tables) or auctioned if ACPS no longer needs the item. In accordance with [Policy DN](#), Disposal of Surplus Items, obsolete furniture may be sold or disposed of if a sale is unsuccessful. Furniture for disposal is typically processed through van der Linde's construction and demolition debris recycling facility.

12. Can we measure the success of the ESOL teacher to student ratio in the past?

ACPS has exceeded the VDOE benchmarks since the VDOE began having benchmarks in 2016, when the goal was 44% of students showing appropriate growth. The exception to this trend is 2021-22. The ACPS School Board's investment in ESOL staffing is paying off, as we are making greater progress with this program than the VDOE expects.

- In 2018-19 (our last "normal" year) 57% of our ESOL students made appropriate progress, which was well ahead of the VDOE expectation of 48% for that year.*
- Growth indicators were not tracked by the VDOE for the 2019-20 administration (likely due to the pandemic). But according to our in-house data collection in the ESOL department, we would have reported 62.5% of our ESOL students making appropriate progress, which, again, was well ahead of the VDOE expectation of 52% for that year.*
- Our data for 2020-21, like everyone else's, is incomplete and only reflects the progress that could be assessed for students who were assessed (just like the SOL's). Further, a year of virtual instruction and hybrid instruction did not bode well for ESOL students.*
- Only about 34% of the dramatically reduced number of students for whom we had growth indicators showed growth. We do not have comparative data; however, we know from talking with other divisions and the VDOE that our experience for 2020-21 is a downturn due to the pandemic.*
- For 2021-22, the VDOE expectation is 54%. We look forward to having a more complete picture of this data in 2022, given that the vast majority of students tested in 2021. This will be a year of rebuilding and resetting our baseline.*

13. How many languages does ESOL currently support?

The ESOL department currently supports students who speak 47 different languages.