

# Draft Funding Request, FY 23

*Work Session #3*

*Learning for All*



March 3, 2022

[k12albemarle.org/22-23-budget](https://k12albemarle.org/22-23-budget)

# Budget Process

**FEB. 17**

Special Budget Work Session #1

**FEB. 24**

Special Budget Work Session #2

**TONIGHT**

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 #3

1

**Health Services Proposal**  
— K. Kirst

2

**Schools Field Experience  
Funding** — D. Collins

3

**Capital Improvement Program  
Updates**

*Technology Replacement Program —  
J. Foreman*

*Furniture Replacement Program —  
R. Schmitt*

**BREAK**

4

**Differentiated Staffing Case  
Study** — S. Saunders

5

**FLES Update** — L. MacLean

6

**SEL Update** — M. Nelson

7

**Discussion**

# Logic Models

## INPUTS

**FIRST SEMESTER DELIVERABLES**  
Non-budgetary resources that will be invested into the proposal

## ACTIVITIES

**FIRST YEAR DELIVERABLES**  
Measurable action items to be completed within the first year



## OUTPUTS

**SHORT-TERM GOALS**  
Items that are produced as a direct result of activities, typically within one to two years

## OUTCOMES

**LONG-TERM GOALS**  
Positive changes that result, typically within three to five years or longer

# Staffing Standards

General Education • School Counseling • Special Education •  
Preschool • Intervention / Prevention • Response to Intervention • Health •  
Elementary Art, Music & PE • Library Media • ESOL • Athletics  
• Talent Development • School Security • Instructional Coaching  
• Technology • Building Services  
• Transportation Services • Human Resources • EDEP

## Work Session #3 Areas

**Health Services**

**General Education**

Differentiated Staffing  
Foreign Languages in Elementary Schools

**School Counseling**

# 1. Health Services



# School Nurse Duties — Overview

## DUTIES

- Triage student health concerns
- Immunization compliance
- Conduct health screenings
- Monitor student health plans, train staff
- Liaison to physicians, BRHD
  - Administers medication/ medical procedures
  - Manages severe allergies
  - Manages infection illnesses
    - Serve on crisis team

## ADDITIONAL CURRENT DUTIES

- Monitor student and staff symptoms
  - Contact Tracing
  - Explain close contact, monitoring, isolation and quarantine to parents and staff
- COVID reporting to BRDH
  - Provide reassurance to anxious students, staff and parents

# Health Services Proposal | **\$140,777**

## **CURRENT STATE**

1 full time nurse at each school building

## **PROPOSED**

**Begin a “Phased” Approach (FY23) to institute staffing standards\***

***FY 23: +1.0 Coordinator of Nursing and Health Services***

***FY 23: +1.0 FTE School Nurse (AHS)***

FY 24: +3.0 FTE School Nurse (High Schools)

FY 25: +3.0 FTE School Nurse (Middle and Elementary Schools)

FY 26: No Change

FY 27: +1.0 (Middle School Adjustment for projected growth)

*\*Staffing Standards based on previous recommendation by National Association of School Nurses (NASN)*



# Outputs and Outcomes of the Health Services Proposal

## OUTPUTS

- System for collection of baseline for health services activities collected at high schools by 9/1/22.
- Quarterly health services data collected, and analyzed (Control vs. AHS Team) by 12/15/22.
- Nursing / health services team at AHS will develop procedures, practices and recommendations for successful high school nursing teams for the 2022-23 school year by April 15, 2023.

## OUTCOMES

- AHS will report all required documentation, health screenings and health services delivered according to expectations quarterly.
- AHS health services data will confirm additional staffing increased nursing job satisfaction by 12/15/2022.


## 2. Field Trip Funding — \$561,593



# Field Experiences Overview



## FIELD EXPERIENCES

Why do we need this?





To provide a guaranteed viable curriculum for **all** students

To have a continuum of experiences that build on one another



To bring relevant experiences that are tied to the curriculum

To heighten student awareness of their community



To enhance opportunities for all student to engage in authentic learning through observations and inquiry

To highlight career opportunities



# Outputs and Outcomes of the Field Experience Proposal

## OUTPUTS

- All students, by the end of next school year, will have mastered the key understandings of the field experiences in which they participated.
- All teachers will provide feedback to students for each field experience's key understandings.

## OUTCOMES

- By June 2023, students will show mastery of the expectations set in each field experience.
- By June 2023, 70% of students and all PLCs (teachers) will provide written feedback to the field trip coordinator regarding the lesson, objectives, and projects/products.

# 3. Capital Improvement Program Updates



# 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

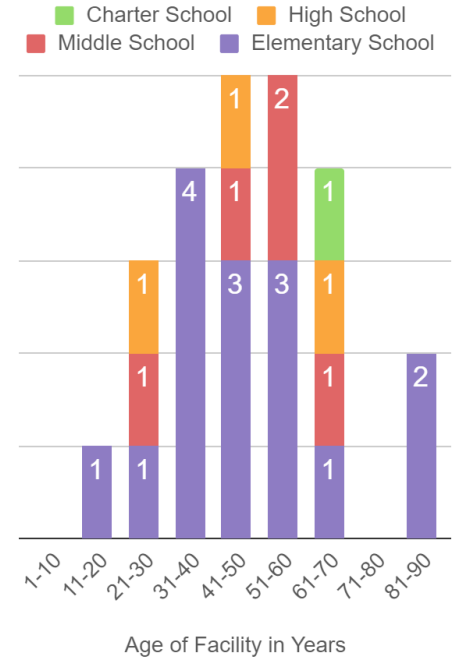
## PROJECT CRITERIA

- 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.

# FY 23 - 27 County Executive's Recommended CIP

1

**\$32.5M**

High School Capacity (Center II)

☑ Funding beginning in FY 22

2

**\$40.2M**

Elementary School #1

☑ Funding beginning in FY 24

3

**\$47.7M**

Elementary School #2

☑ Funding beginning in FY 27

4

**\$36.0M**

High School Renovations

5

**\$20.0M**

Middle School Renovations

6

**\$50.0M**

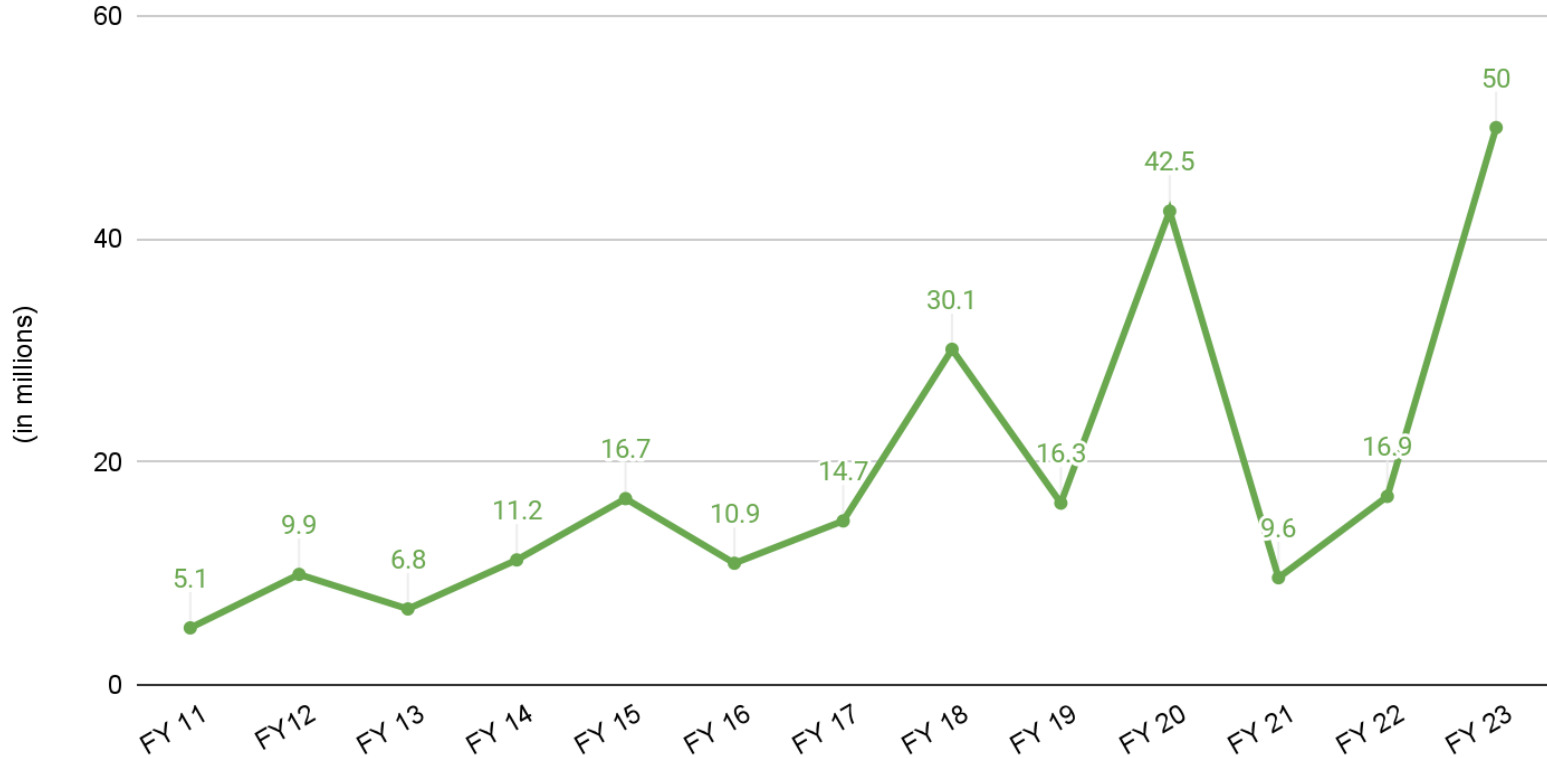
Elementary School Renovations

\$9.4M in FY 23 to FY 27  
(\$106M Requested)





# FY 11 to FY 23 School Capital Project Budgets



# Summary of SB CIP Funding Outside Normal Formula

	FY 21	FY 22	FY 23
Transfer from School Fund	\$4.1M	\$4.1M	\$1.5M
Basic Aid Transfer for School Buses	\$0.3M	\$0.3M	\$0.3M
School state revenues			\$3.6M
School grants	\$0.7M	\$0.7M	\$1.2M

# Technology Replacement Program



# Proposal: Technology Replacement Program | \$1.8M

## GOAL

Provide exceptional technology solutions and support to meet the school division's instructional and operational needs (Strategic Plan: Objective 3 and Strategies 3.3.6 and 3.3.6.4)

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 & Equity**

# Overview of Technology Programs

	FY 22	FY 23	Change
<b>School Special Revenue Funds</b>			
Transfer to Technology Replacement (page F-13)	\$1.0M	\$2.8M	+\$1.8M
State Technology Grant (page F-33)	\$0.7M (CIP)	\$0.7M (SRF)	
<b>Technology Replacement Program</b>	<b>\$1.7M</b>	<b>\$3.5M</b>	<b>+\$1.8M</b>

## Previous Capital Expenditures Now Divided\*:

- **Operating Funds:** Computers, laptops, displays, iPads, phones & cameras.
- **Capital Funds:** Systems that cost more than \$20,000 including server infrastructure, fiber networks and software

\*Per Local Government Guidelines

# Technology Program Focus: Digital Equity

**Student Devices:** 3600 Laptops and 660 iPads for Replacement in FY 23

**Staff Devices:** 500 for Replacement in FY 23

**Other Items:** 450 VOIP Desk Phones (2500 in use), Security Cameras (250 in use)

**NOTE:** Modern Display Technology installation project for all schools is in progress.

## Replacement Cycle for Optimal Device Effectiveness

Device	Years
Student Laptops	4
Staff Laptops	4
iPads	4
Display Technology	7
Document Cameras	4
Desktops	5

# Renovations & Furniture





# Renovations and Furniture Overview



# Proposal: Furniture Replacement Program | \$1.2M

## GOAL

Provide the replacement of classroom furniture including tables, desks, seating, storage, and specialty items

New furniture replaces items that are often aged and past their useful life.



Division-wide professional development



Furniture will be supportive of classroom activities, collaboration, and functionality.

# Furniture Replacement Program Highlights

- Previous replacement efforts completed as a part of the previous Learning Space Modernization capital project.
- Criteria for which projects can qualify in Albemarle County's Capital Improvement Program (CIP) was recently updated, and the ACPS furniture replacement program does not qualify as a capital funding request beginning in FY 2022/23.
- Furniture was previously replaced in all kindergarten and first grade classrooms division wide.

- Funding in FY23 will replace furniture in all second-grade classrooms for the 2023/24 school year (excluding any rooms which have recently been updated during a previous CIP project).
- Each subsequent year the next grade level will be replaced.
- Other specialty rooms or more urgent needs may be identified in addition to larger grade level replacement efforts.

# FY 23 Work Session #3 Proposals

## Expenditure Increase

---

**Health Services**

\$140,777

---

**Schools Field Trip Funding**

\$561,593

---

**Technology Replacement Program**

\$1,800,000

---

**Furniture Replacement Program**

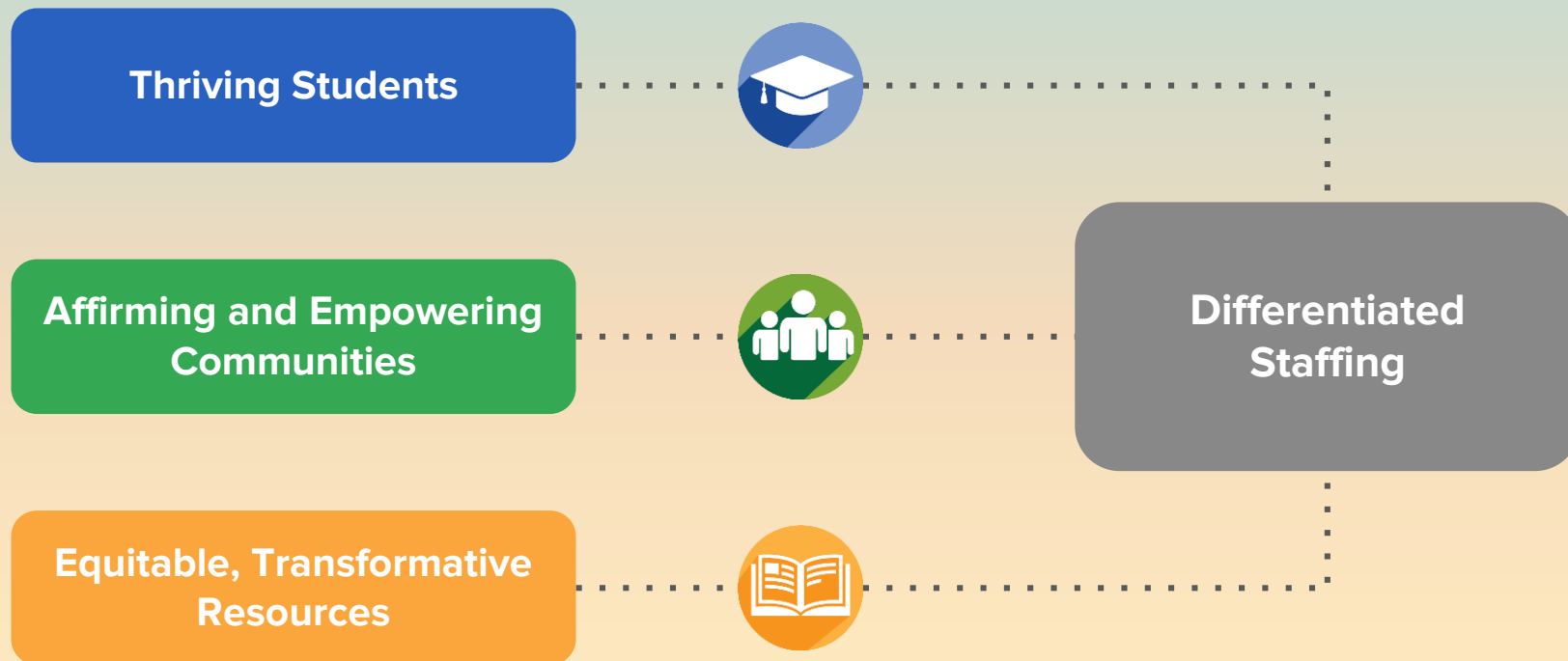
\$1,200,000

---

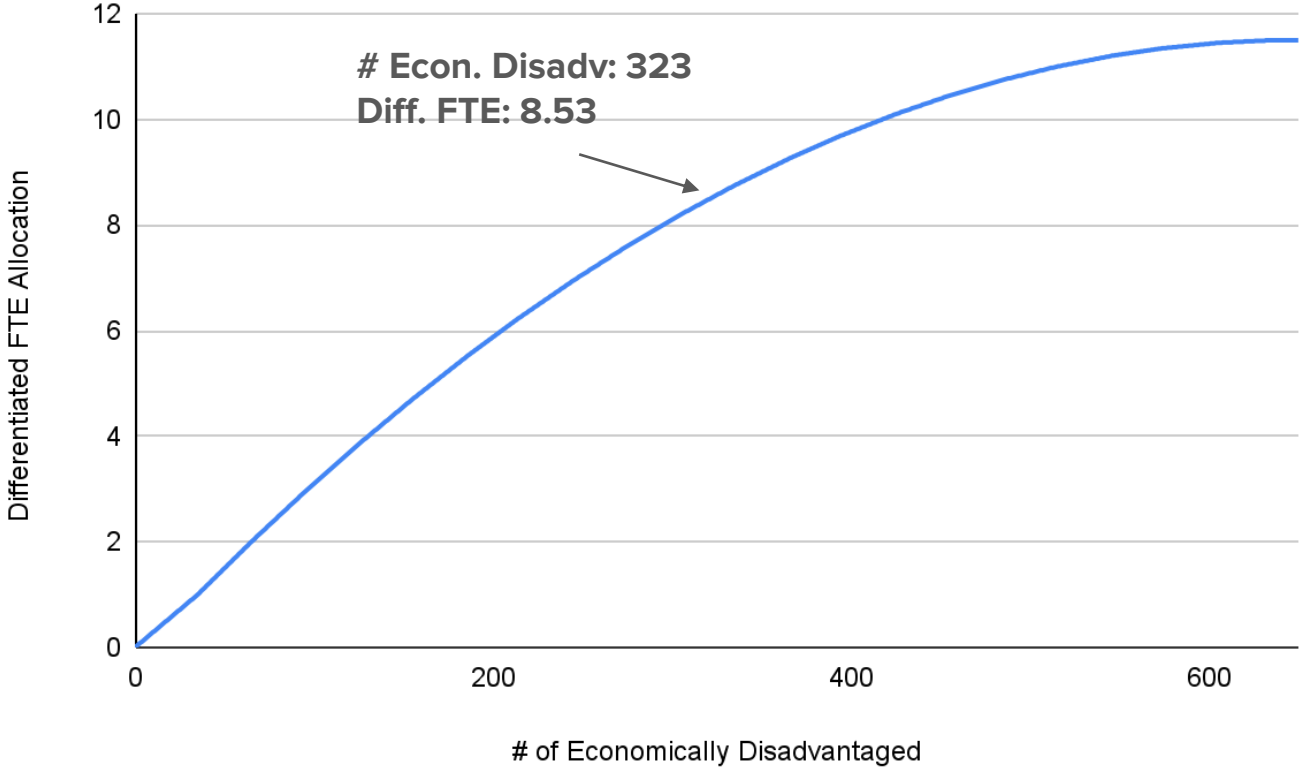
# 4. Differentiated Staffing Case Study



# Strategic Plan: Learning for All



# Differentiated Staffing Allocation



**22.1**  
Classroom  
Teacher  
Staffing

+

**8.5**  
Differentiated  
Teacher  
Staffing

# Greer Elementary

At Greer, we will change lives and our community. We will reach and challenge every student, every day. Just as we have become leaders in utilizing the Responsive Classroom approach, our goal is to become leaders in eliminating achievement gaps and providing equitable outcomes and opportunities for all students.



## FY 23 BUDGET FACTORS

<b>Total Enrollment</b>	<b>506</b>
K-5 Enrollment	452
Preschool enrollment	54
Economically Disadvantaged	71.5%

## POPULATION TRANSIENCY

**This year** 90 students have entered and 30 have left.  
+60 additional students during the school year



# Differentiated Staffing – Case Study

Grade	Enrollment	Classroom Staffing Only		Classroom Staff + Differentiated Staffing	
		# of Teachers	Class Size	# of Teachers	Class Size
Kindergarten	99 students	4	25	4 + 1	20
First Grade	80 students	4	20	4 + 1	16
Second Grade	69 students	4	17	4	17
Third Grade	73 students	3	24	3 + 1	18
Fourth Grade	63 students	3	21	3 + 1	16
Fifth Grade	63 students	4	21	4	16
<b>Total</b>		<b>22</b>	<b>20.5 (avg)</b>	<b>22 + 4</b>	<b>17.1 (avg)</b>

Staffing Ratios  
K-3: 19.55  
4-5: 21.75

Classroom Staffing  
22.1

Differentiated Staffing  
4.0

# Differentiated Staffing - Case Study

<b>Differentiated Staffing</b>	<b>8.5</b>	
For Classrooms	-4	To reduce class sizes
Specials	-1.5	To provide Art/PE/Music for additional homerooms and to support PLC work.
2nd School Counselor	-1	To provide a second counselor
Additional TA Time	-1	TAs for additional homeroom sections, academic support, and to help with the transient student population
Additional Intervention	-1	Math intervention

# 5. FLES Updates



# Foreign Language in Elementary Schools (FLES)

	Year Started	Current Staffing	Implementation Stage	Language
<b><i>Broadus Wood</i></b>	2022-23	0	<i>Research (pre-pandemic)</i>	<i>Spanish</i>
<b>Crozet</b>	2019-20	0.5	Growth stage	Spanish
<b>Meriwether Lewis</b>	2016-17	1.0	Fully implemented	French
<b>Mountain View</b>	2012-13	2.0	Fully implemented	Spanish
<b>Murray</b>	2019-20	0.5	Growth stage	Spanish
<b>Woodbrook</b>	2016-17	2.0	Fully implemented	Spanish

# FLES Staffing Plan

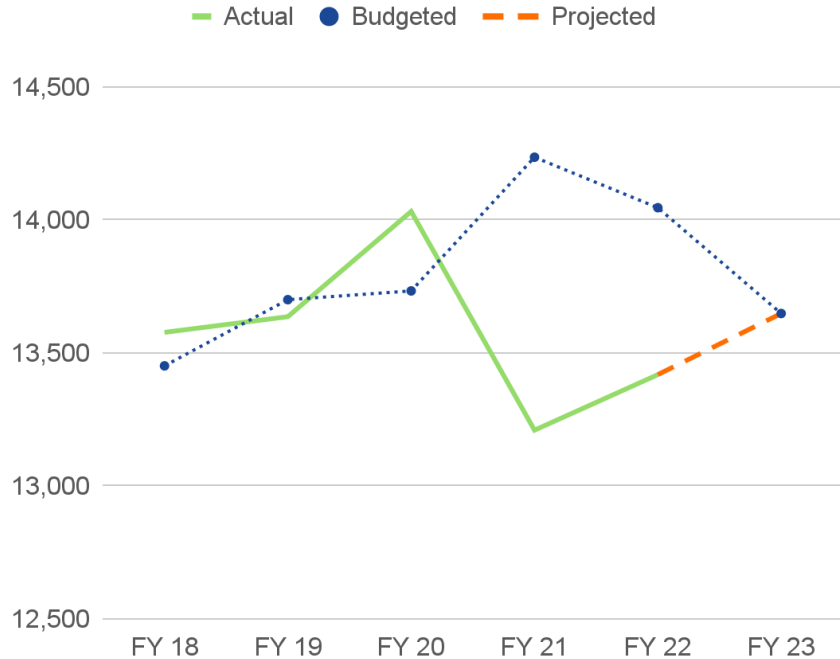
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Mountain View	2	2	2	2	2	2	2	2
Woodbrook	2	2	2	2	2	2	2	2
Meriwether Lewis	1	1	1	1	1	1	1	1
Murray	0.5	0.5	1	1	1	1	1	1
Crozet	0.5	0.5	1.5	2	2	2	2	2
Broadus Wood			0.5	1	1	1	1	1
Elementary #1				1	2	2	2	2
Elementary #2				0.5	1	1	1	1
Elementary #3				0.5	1	1	1	1
Elementary #4				0.5	1	1	1	1
Elementary #5					0.5	1	1	1
Elementary #6					0.5	1	1	1
Elementary #7						0.5	1	1
Elementary #8						0.5	1	1
Elementary #9						1	2	2
<b>Total</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>11.5</b>	<b>15</b>	<b>18</b>	<b>20</b>	<b>20</b>
<i>Change</i>		0	2	3.5	3.5	3	2	0

# 6. SEL Updates

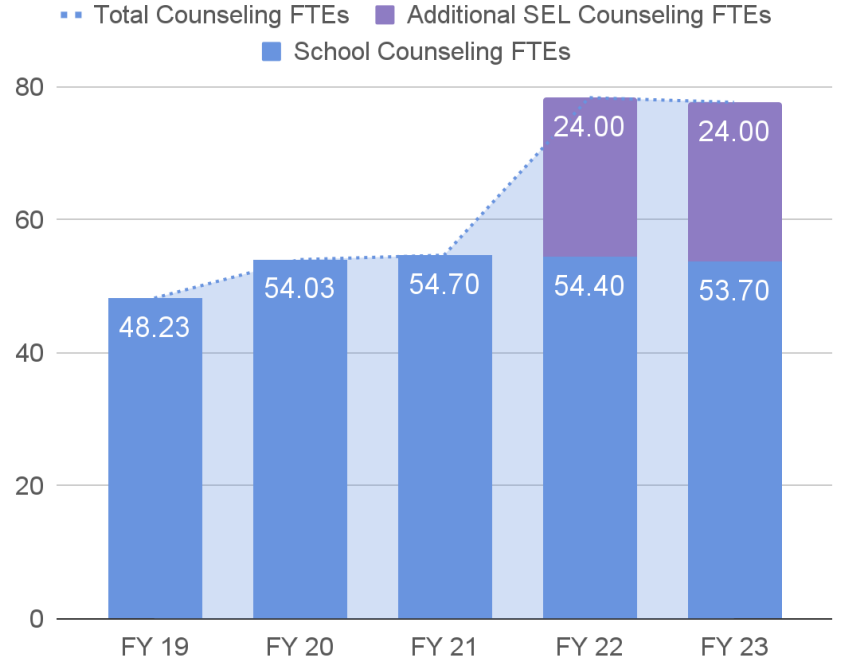


# School Counseling Staffing

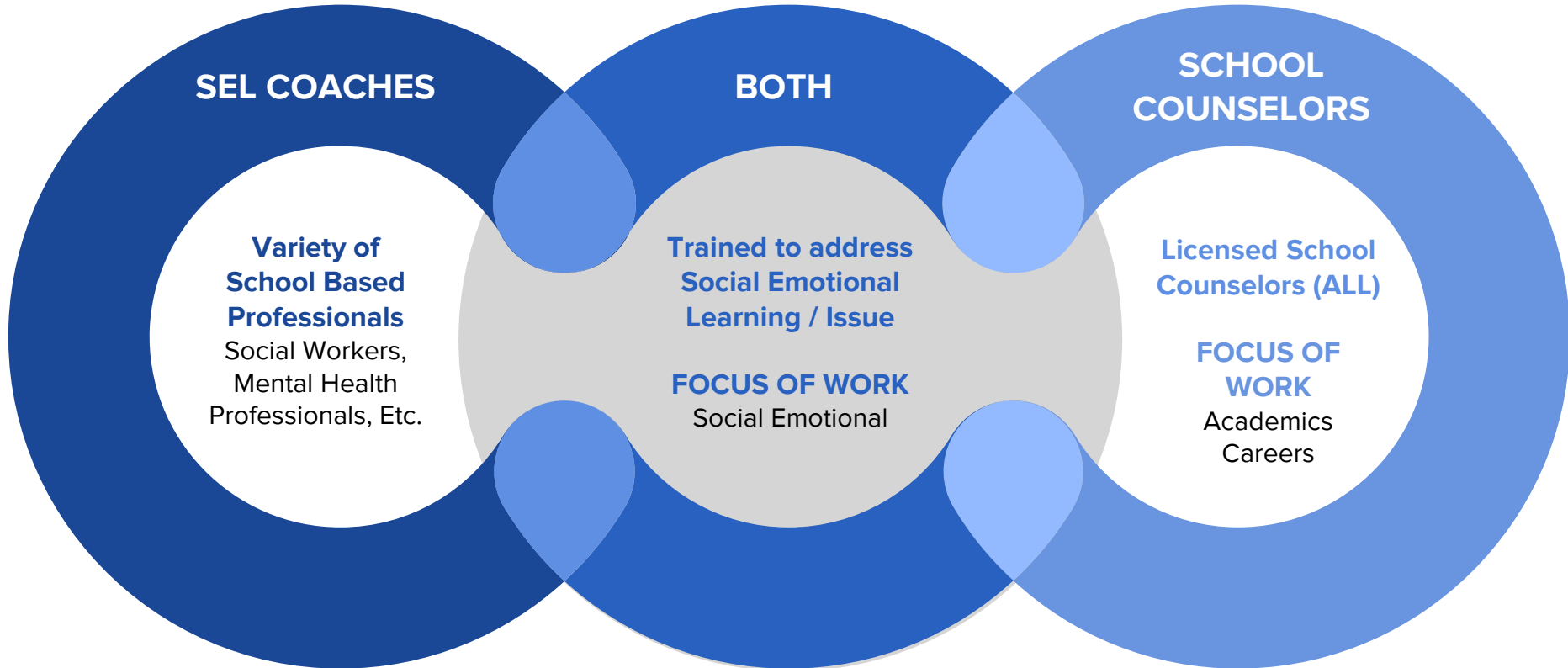
## STUDENT ENROLLMENT



## COUNSELING STAFFING



# Where We Overlap





# 7. Discussion



# Discussion

## Question 1

### Immediate

- What other information would you like in preparation for the approval of the the Funding Request?
- What immediate action items do you have for staff?
- What is one takeaway for the request to the Board of Supervisors (March 14)?

March 10, 2022

FY 23 School Board's Funding Request

## Question 2

### Long-term

What long-term items should be considered in the budget?

April - August 2022

FY 23 School Board's Adopted Budget  
FY 24 Budget Development Process

# Budget Process: Next Steps

**FEB. 17**

Special Budget Work Session #1

**FEB. 24**

Special Budget Work Session #2

**TONIGHT**

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

# Questions or concerns?

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

