Budget Cycle: September 2022 – May 2023

**COMMUNITY ENGAGEMENT**
- Division-wide & school-level focus groups
- Community survey
- Budget Advisory Committee & other advisory groups
- School board meetings

**PLANNING**
- Strategic Plan
- Budget goals
- Enrollment projections
- Staffing allocations
- School & department strategies
- New proposals

**BUDGET DEVELOPMENT**
- Draft Funding Request
- Work sessions & public hearing
- School Board’s Funding Request

**BUDGET ADOPTION**
- Transfer amount set by Board of Supervisors
- State budget set by VDOE
- Revenues finalized
- Budget balanced
Budget Goals

1. Advance the school division’s mission
2. Support competitive benefits and salaries
3. Operate based on best practices and financial stability
4. Align proposals with our strategic plan and priorities
5. Incorporate metrics

Operate based on best practices and financial stability

Align proposals with our strategic plan and priorities

Incorporate metrics

Support competitive benefits and salaries

Advance the school division’s mission
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.

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.

VALUES
- Equity
- Excellence
- Family and Community
- Wellness

GOALS
- Thriving Students
- Affirming and Empowering Communities
- Equitable, Transformative Resources

We will know every student.
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
Who Are Our Learners?

13,970 TOTAL STUDENTS, PK-12

- WHITE ▶ 59.1%
- HISPANIC ▶ 15.8%
- BLACK ▶ 11.9%
- MULTIPLE RACES ▶ 7.2%
- ASIAN ▶ 5.8%
- AMERICAN INDIAN ▶ 0.1%
- NATIVE HAWAIIAN ▶ 0.1%

- STUDENTS WITH DISABILITIES ▶ 12.4%
- ECONOMICALLY DISADVANTAGED ▶ 31.0%
- ENGLISH LEARNERS ▶ 11.0%
- HOMELESS ▶ 0.3%
- MILITARY CONNECTED ▶ 3.1%

96 Countries of Origin
73 Home Languages
We Will Know Every Student
<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Growth</td>
<td>$1,225,820</td>
</tr>
<tr>
<td>Special Education - Intensive Support Services</td>
<td>$1,136,999</td>
</tr>
<tr>
<td>ESOL Growth</td>
<td>$714,538</td>
</tr>
<tr>
<td>Security Assistants</td>
<td>$566,448</td>
</tr>
<tr>
<td>School Resource Officer</td>
<td>$126,426</td>
</tr>
<tr>
<td>Mental Health Services: Coordinator of Mental Health</td>
<td>$116,181</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,886,412</strong></td>
</tr>
</tbody>
</table>
Enrollment Growth: 2012-13 to 2022-23

**Additional Students**

- PK-12 Enrollment: 707
- Students with Disabilities: 396
- Economically Disadvantaged: 490

**Percent Increase**

- PK-12 Enrollment: 45.3%
- Students with Disabilities: 37.0%
- Economically Disadvantaged: 23.8%
- English Learners: 6.9%
Next Step: Instructional Practices Audit

OUR 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.

OUR ESSENTIAL QUESTION
Why are pass rates for our students of color on the Virginia Standards of Learning (SOLs) for K-5 reading, K-5 math, and high school Algebra 1 lower than the average pass rates for students of color across the state and those of their ACPS peers in other demographic groups?
Next Step: Career Learning Communities

Our Community Learning Communities will...

- Prepare students in grades 10-12 for college and careers by linking academic subjects to career themes.
- Support students to connect their interests and passions to rigorous academic content.
- Connect educators, students, families, and community partners to broaden learning opportunities for students based on their interests.
- Build a collaborative environment that engages every student and brings learning to life.

100% of rising 10th-grade students are invited to participate.

11 Career Learning Communities with diverse themes.

24+ Pathways of interest to explore and learn.
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
Engaging Our Community

GOALS

Connect, develop relationships, and facilitate engagement with students, employees and families.

Collect input and perspectives that help us make important decisions and effectively serve our students and support our communities.

Acknowledge, validate and incorporate the cultural influences of our students and community members.
How Does This Funding Request Support AFFIRMING AND EMPOWERING COMMUNITIES?

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-Time Teaching and EDEP Assistants</td>
<td>$276,161</td>
</tr>
<tr>
<td>Albemarle Foundation for Education</td>
<td>$169,358</td>
</tr>
<tr>
<td>Title IX Coordinator</td>
<td>$114,517</td>
</tr>
<tr>
<td>Student Voice Fund</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$570,036</strong></td>
</tr>
</tbody>
</table>
empowerHER is an organization dedicated to creating menstrual equality, collecting over 20,000 menstrual products for Albemarle county and Charlottesville city public schools.
What skills will our future leaders need to uphold a commitment to equity, diversity and inclusion, and the view that everyone deserves equal economic, political and social rights and opportunities?
Next Step: Community Schools

What are Community Schools?

Community Schools are public schools that provide services and support that fit each neighborhood’s needs, created and run by the people who know our children best—all working together.

Source: National Education Association (NEA)

What are the benefits?

- Garner additional resources and reduce noninstructional demands on school staff.
- Provide learning opportunities that enhance young people’s social, emotional, and physical development as well as academic skills.
- Connect young people and their families to role models and life options.

Source: Association for Supervision and Curriculum Development (ASCD)
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
<table>
<thead>
<tr>
<th>Category</th>
<th>Count</th>
<th>Average Years of Service</th>
<th>Retention Rate</th>
<th>New Hires</th>
<th>People of Color</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Teachers</strong></td>
<td>1,339</td>
<td>8</td>
<td>82.9%</td>
<td>209</td>
<td>11%</td>
</tr>
<tr>
<td><strong>Administrators</strong></td>
<td>176</td>
<td>11</td>
<td>84.7%</td>
<td>18</td>
<td>23%</td>
</tr>
<tr>
<td><strong>Classified Staff</strong></td>
<td>1,134</td>
<td>7</td>
<td>72.6%</td>
<td>349</td>
<td>32%</td>
</tr>
</tbody>
</table>
How Does This Funding Request Support EQUITABLE, TRANSFORMATIVE RESOURCES?

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5% Salary Increase &amp; Teacher Step Adjustments</td>
<td>$9,454,592</td>
</tr>
<tr>
<td>Substitute Program Improvements (Phase II)</td>
<td>$1,406,007</td>
</tr>
<tr>
<td>Differentiated Staffing Restructure</td>
<td>$1,200,276</td>
</tr>
<tr>
<td>Filter Replacement</td>
<td>$248,433</td>
</tr>
<tr>
<td>Records Analyst</td>
<td>$61,116</td>
</tr>
<tr>
<td>Fiscal Services Management Analyst</td>
<td>$43,004</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$12,413,428</strong></td>
</tr>
</tbody>
</table>
Investment in Our Workforce, 2022-23

**July 2022**

**Compensation Increase**
6% pay increase for all employees
(This follows a 4% pay increase for all regular employees in March 2022.)

**Dec. 2022**

**One-Time Bonus**
$1,000 bonus for all regular employees who work 0.7 – 1.0 FTE
$750 bonus for all regular employees who work < 0.7 FTE

**Dec. 2022**

**Phase 1 Study Recommendations**
Increase pay for bus drivers, RNs, positions identified as hard-to-fill, and all positions ≥ 10% below market midpoint
Conduct reclassification review of various positions

**April 2023**

**Phase 2 Study Recommendations**
Increase pay for all positions identified as 4-10% below market midpoint
Make adjustments to positions that warrant reclassification
Continuing Our Investment in 2023-24

- 5% Pay Increase for All Employees
- Teacher Step Scale Adjustments
- Employer Rate Increase for Insurance Premiums
## Capital Project Needs: 5-Year Summary (in millions)

<table>
<thead>
<tr>
<th>Project</th>
<th>FY 24</th>
<th>FY 25</th>
<th>FY 26</th>
<th>FY 27</th>
<th>FY 28</th>
<th>5-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary School #1 (SFP)</td>
<td>$3.5</td>
<td>$40.6</td>
<td></td>
<td></td>
<td></td>
<td>$44.1</td>
</tr>
<tr>
<td>Elementary School #2 (NFP)</td>
<td></td>
<td></td>
<td>$3.6</td>
<td></td>
<td>$47.0</td>
<td>$50.6</td>
</tr>
<tr>
<td>High School Renovations</td>
<td>$13.4</td>
<td>$5.1</td>
<td>$6.9</td>
<td>$9.2</td>
<td></td>
<td>$34.6</td>
</tr>
<tr>
<td>Lambs Lane Campus Improvements</td>
<td></td>
<td></td>
<td>$0.5</td>
<td>$5.7</td>
<td>$10.4</td>
<td>$16.6</td>
</tr>
<tr>
<td>Middle School Renovations</td>
<td>$5.0</td>
<td>$5.0</td>
<td>$5.0</td>
<td>$5.0</td>
<td></td>
<td>$20.0</td>
</tr>
<tr>
<td>Elementary School Renovations</td>
<td>$10.0</td>
<td>$10.0</td>
<td>$10.0</td>
<td>$10.0</td>
<td>$10.0</td>
<td>$50.0</td>
</tr>
<tr>
<td>Elevator Additions</td>
<td>$0.7</td>
<td>$0.7</td>
<td>$0.7</td>
<td>$0.7</td>
<td>$1.4</td>
<td>$4.2</td>
</tr>
<tr>
<td>Data Center</td>
<td>$1.7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1.7</td>
</tr>
<tr>
<td>Elementary School #3 – Land</td>
<td></td>
<td></td>
<td></td>
<td>$7.5</td>
<td></td>
<td>$7.5</td>
</tr>
</tbody>
</table>
## School Building Capacity & Age

<table>
<thead>
<tr>
<th></th>
<th>Number of Mobile Classrooms in Use</th>
<th>Percentage of K-12 Students Who Attend a School <strong>Over 95% Capacity</strong> (Current)</th>
<th>Percentage of K-12 Students Who Will Attend a School <strong>Over 95% Capacity</strong> in the Next 5 Years (Projected)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Elementary</strong></td>
<td>37</td>
<td>40%</td>
<td>49%</td>
</tr>
<tr>
<td><strong>Middle</strong></td>
<td>8</td>
<td>0%</td>
<td>51%</td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>32</td>
<td>98%</td>
<td>74%</td>
</tr>
<tr>
<td><strong>Division-wide</strong></td>
<td>77</td>
<td>49%</td>
<td>57%</td>
</tr>
</tbody>
</table>

- Mobile classrooms are used for classroom instruction, auxiliary services, flex space, and storage.
- Percentages for middle and high school students exclude Community Lab School and Post High students.
## Total Expenditure Changes by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline Adjustment</td>
<td>$(10,021,814)</td>
</tr>
<tr>
<td>Technical and Non-Discretionary</td>
<td>$4,040,746</td>
</tr>
<tr>
<td>Compensation</td>
<td>$9,454,592</td>
</tr>
<tr>
<td>Enrollment and Demographics</td>
<td>$4,277,633</td>
</tr>
<tr>
<td>Transitioning from One-Time Funding</td>
<td>$683,779</td>
</tr>
<tr>
<td>New Proposals</td>
<td>$2,453,872</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,888,808</strong></td>
</tr>
</tbody>
</table>
Balanced Funding Request of $257.3 Million

ANTICIPATED REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local</td>
<td>$185,036,687</td>
<td>71.9%</td>
</tr>
<tr>
<td>State</td>
<td>$71,692,155</td>
<td>27.9%</td>
</tr>
<tr>
<td>Federal</td>
<td>$618,000</td>
<td>0.2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$257,346,842</strong></td>
<td></td>
</tr>
</tbody>
</table>

PROPOSED EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$184,160,819</td>
<td>71.6%</td>
</tr>
<tr>
<td>Admin/Attend &amp; Health</td>
<td>$14,848,983</td>
<td>5.8%</td>
</tr>
<tr>
<td>Technology</td>
<td>$8,112,238</td>
<td>3.2%</td>
</tr>
<tr>
<td>Building Services</td>
<td>$22,551,347</td>
<td>8.8%</td>
</tr>
<tr>
<td>Facilities</td>
<td>$2,251,471</td>
<td>0.9%</td>
</tr>
<tr>
<td>Transportation</td>
<td>$16,805,304</td>
<td>6.5%</td>
</tr>
<tr>
<td>Transfers</td>
<td>$8,616,680</td>
<td>3.3%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$257,346,842</strong></td>
<td></td>
</tr>
</tbody>
</table>
Uncertainties & Challenges

State Budget Approval

State-Level Compensation Decisions

Standards of Quality (SOQ) Funding

Medium-Term Economic Outlook
Budget Process: Next Steps

**TONIGHT**
- Special Budget Work Session #1

**FEB. 23**
- Special Budget Work Session #2

**MARCH 2**
- Public Hearing on School Budget & Special Budget Work Session #3

**MARCH 9**
- School Board Meeting: Approve Funding Request

**MARCH 13**
- Board of Supervisors Work Session: School Board’s Funding Request

**APRIL**
- Budget Updates

**APRIL 27**
- School Board Meeting: Adopt FY 24 Budget