

# FY 24 Budget Work Session #3



***We Will Know Every Student***

March 2, 2023

# Budget Timeline

**FEB. 16**

Special Budget Work Session #1

**FEB. 23**

School Board Work Session: Budget Work Session #2

**TODAY**

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 13**

Budget Updates

**APRIL 27**

School Board Meeting: Adopt FY 24 Budget

# 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.

**We will know every student.**

## VALUES

Equity | Excellence | Family and Community | Wellness

## GOALS



Thriving Students



Affirming and Empowering Communities



Equitable, Transformative Resources

# Work Session #3 Agenda

**1**

## Part I : Growth and Demographics

**Enrollment - Maya Kumazawa**

**Differentiated Restructure - Craig Dommer**

**English Learners - Lauren MacLean**

**Special Education - Kevin Kirst & Katy Compel**

## Part II: Safety and Security

**2**

**Mental Health Services - Kevin Kirst**

**School Resource Officer, Security Assistants,  
Title IX Coordinator - Jesse Turner**

**Filter Replacement - Lindsay Snoddy**

**3**

## Part III: Other Proposals

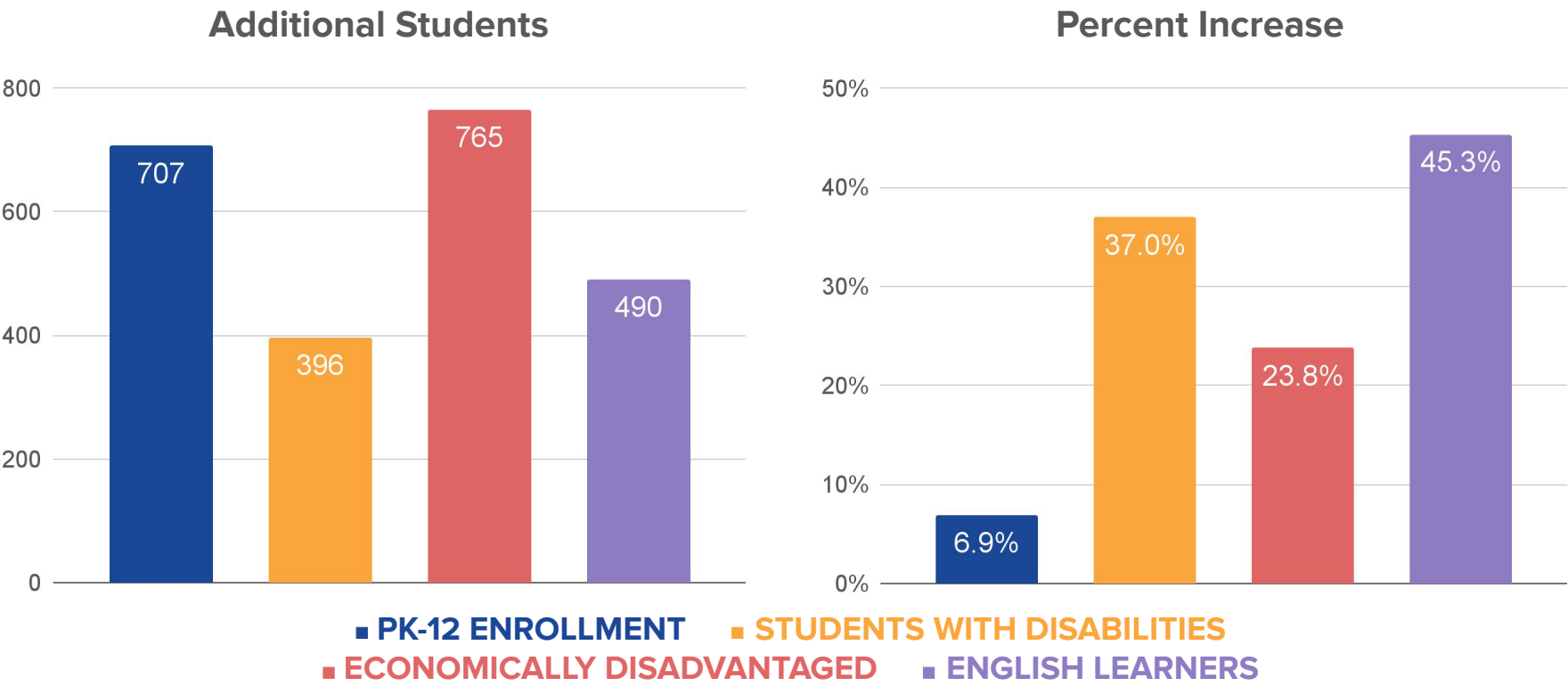
**4**

## Part IV: Requests for Information



# **Part 1: Growth and Demographics**

# Enrollment Growth: 2012-13 to 2022-23



Changes in projected enrollment and demographics adds 14.4 FTE when applied to ACPS staffing standards. This includes 3.5 FTE for continuing the expansion of the Elementary World Languages Program and 1.0 FTE for an additional school administrator at Albemarle High School.

**FY 24 Budget**  
**+\$1,225,820**

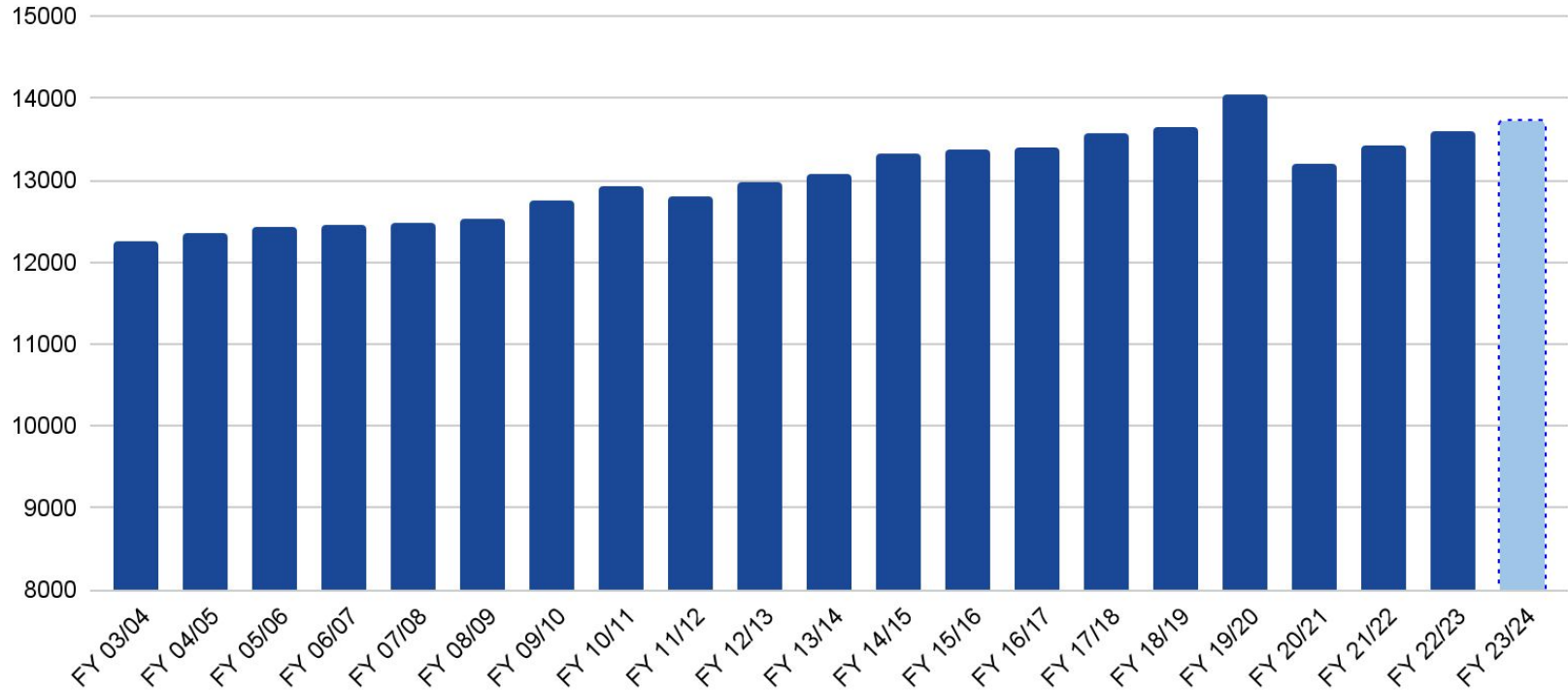
**FTE: 14.4**

Strategic Plan Alignment	
Thriving Students	✓
Affirming and Empowering Communities	✓
Equitable, Transformative Resources	✓

# Enrollment Growth

Enrollment Details  
G-2 to G-3

Historical ACPS K-12 Enrollment



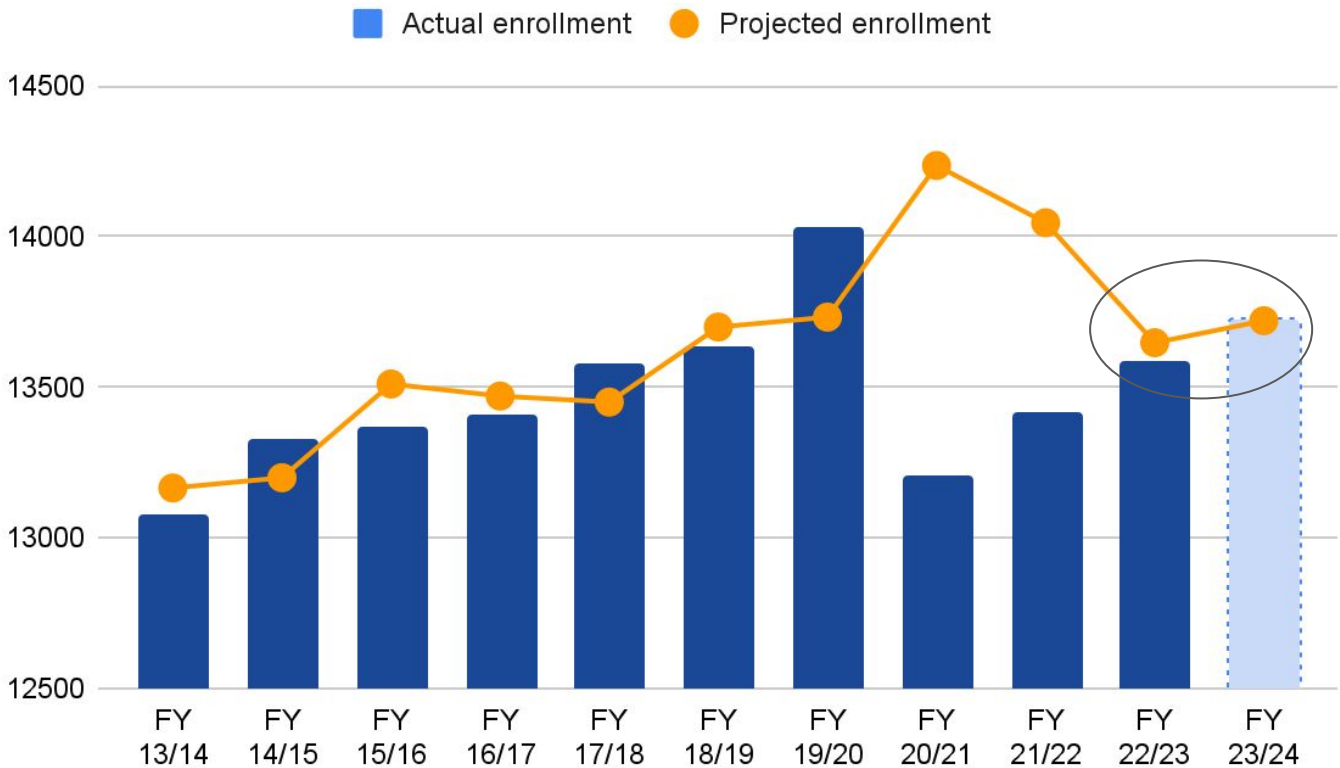
## Positions included in **Regular Growth**:

- Classroom Base Teachers + Reduce Class Size
- Reading Specialist + Tiered Services
- Elementary Art, Music, PE, World Languages
- School Counselors
- Media Specialists and Teaching Assistants
- K-1 Teaching Assistants
- School-Based Substitutes
- Assistant Principals
- Clerical Staffing

## Other School-Based Positions:

- Special Education
- English Learners
- Technology
- Custodial

# Enrollment Growth



	22-23 Budget	23-34 Budget
Enroll.	13,648	13,721 +73
Class sizes	19.55 to 23.00	19.55 to 23.00 No change
Econ. Disadv.	29.6%	31.9% +2.3%
FTEs		+14.4

Differentiated Staffing is an allocation made to schools to provide additional supports for students at risk for not meeting established academic standards. The at-risk multiplier is determined by the school's free/reduced lunch rate.

**FY 24 Budget**  
**+\$1,200,276**

**FTE: 13.5**

Strategic Plan Alignment	
Thriving Students	Ensures more guaranteed curriculum and equitable use of board adopted resources.
Affirming and Empowering Communities	Removes academic barriers and closes achievement gaps.
Equitable Transformative Resources	Develops guidance to ensure equitable resources across schools.

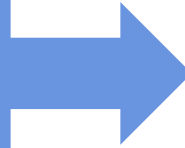
- **Reduction of Class Size** is intended to be used to reduce the class sizes in the school so to support lowest class sizes in our most at-risk schools.
- **Reading Specialists** support our identified Tier I, Tier II and Tier III interventions. The staffing level of reading specialists will exceed the new state requirement.
- **Tiered Services** is provided to allow the school principal to determine where and what additional services are needed.

# Differentiated Restructure

School Allocations  
G-18

## FY 24 Baseline

Differentiated Teachers  
**114.2 FTE**



## FY 24 Proposed

Reduce Class Size Teachers:  
61.8 FTE

Reduce Class Size TAs: 2.4 FTE

Reading Specialist: 38.5 FTE

Tiered Services: 25.2 FTE

**Total: 127.9 FTE**

**+13.5 FTE**

## **School Funding (\$1.4M):**

Intervention (\$636,000)

PALS (\$55,000)

Learning Recovery (\$636,000)

Algebra Readiness (\$75,000)

Project Graduation (\$10,350)

## **Teachers (200 FTEs):**

English Learners (EL) - 50.3

Response to Intervention (RTI) - 6.0

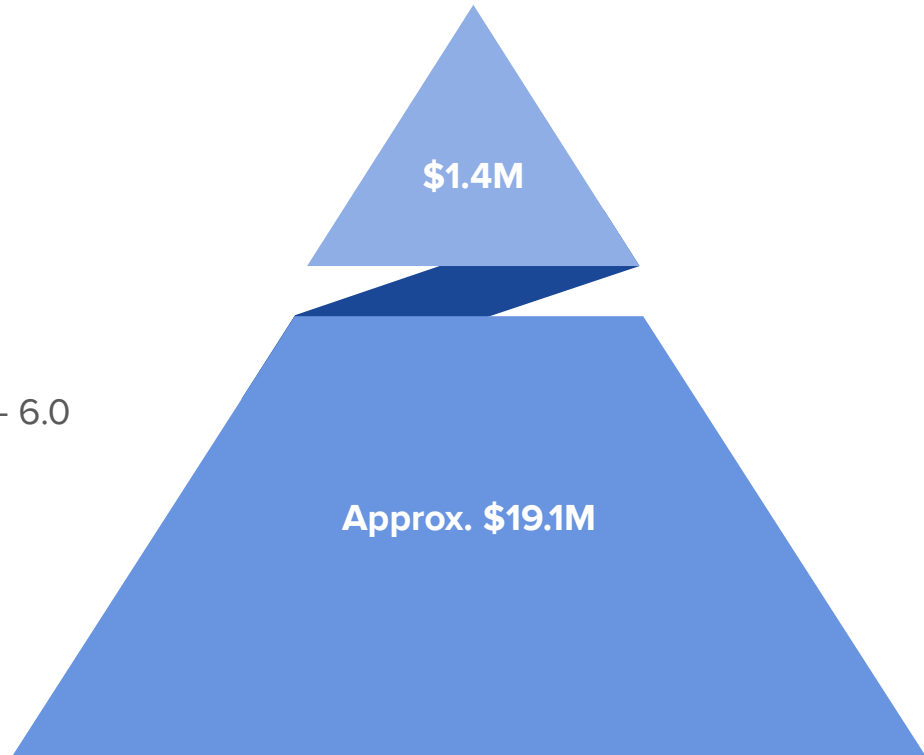
Reduce Class Size - 61.8

Reading Specialist - 38.5

Tiered Services - 25.2

Title I - 18.1

## **FY 24 Draft Funding**



# English Learner (EL) Growth

Reference Pages  
A-30, G-19

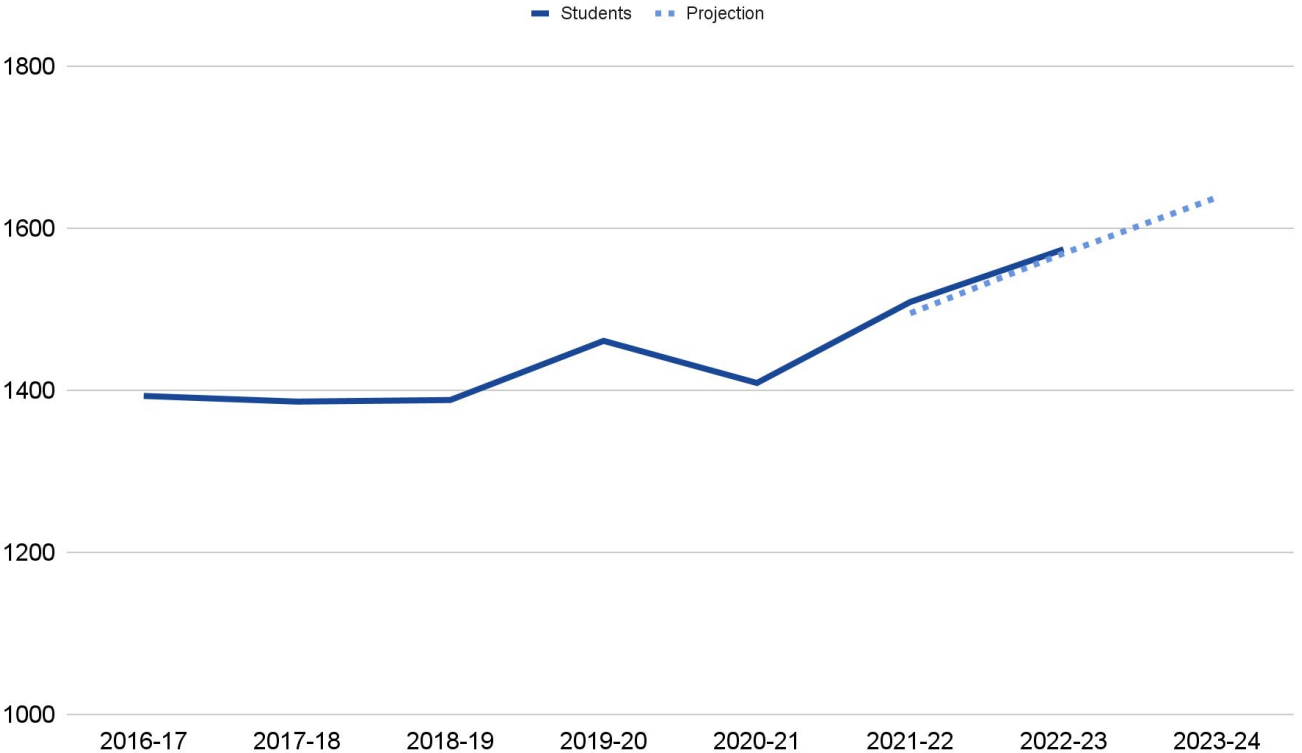
Increase of school-based FTE by 8.0 in order to align with ACPS EL staffing standards given increase in enrollment in SY22 and SY23. This includes increases in FTEs in our schools with smaller populations to ensure appropriate support in accordance with feedback from the VDOE Title III Federal Programs Audit.

**FY 24 Budget**  
**+\$714,538**

**FTE: 8.0**

Strategic Plan Alignment	
Thriving Students	Changes to our Language Instruction Education Program to align with data-driven best practices.
Affirming and Empowering Communities	Empowering our students and their families through a focus on biliteracy and multilingualism.
Equitable, Transformative Resources	Shifts to funding in secondary schools with smaller populations to ensure equitable support for all students.

# English Learner (EL) Growth



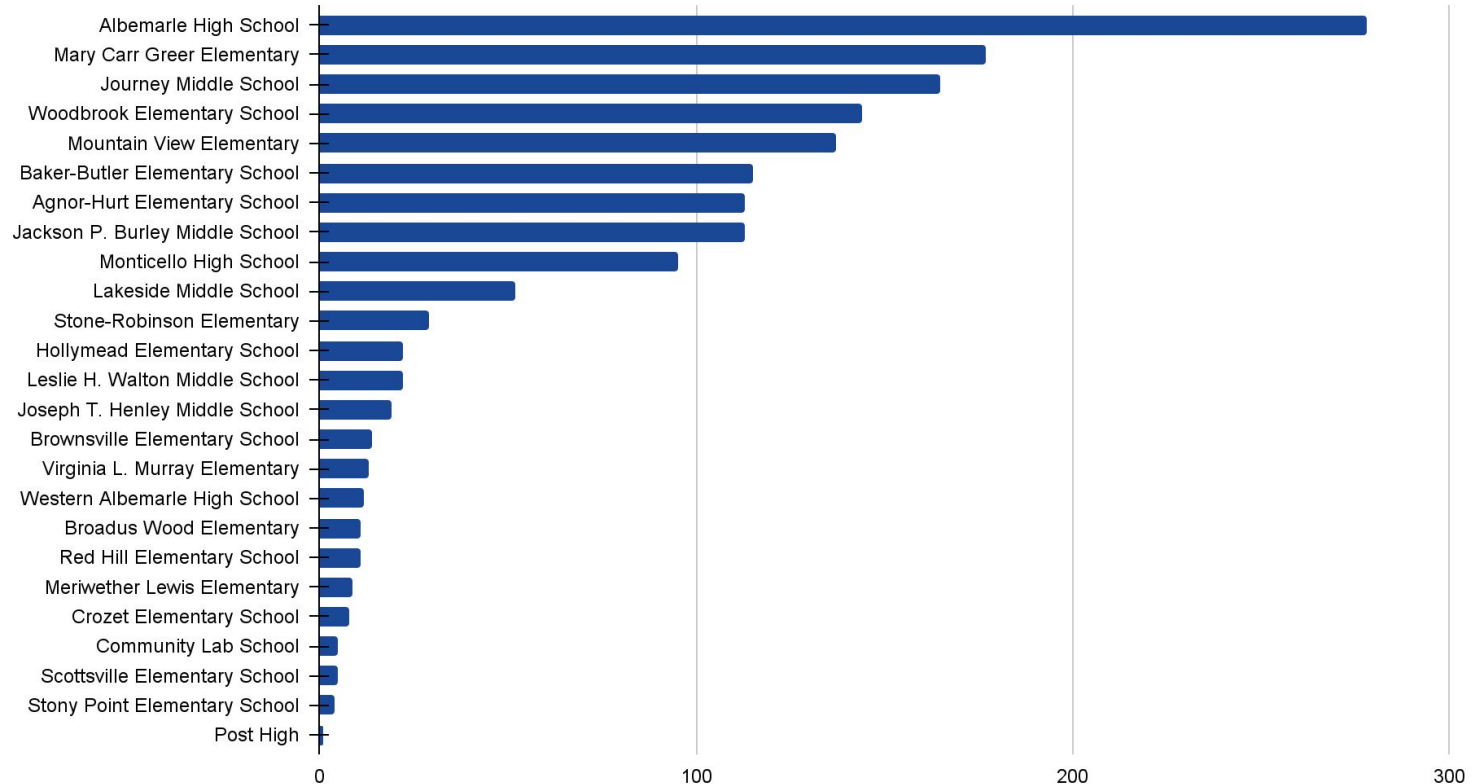
EL Instructional Staffing

33.8	33.8	38.3	39.3	47.3
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# English Learner (EL) Growth

Reference Pages  
A-30, G-19

EL Population by School (2022-23)



This request is for 11.0 FTE for Support Services for Students with Disabilities. The FTE will allow the Office of Special Education to respond to the increase in the level of service that students with disabilities are currently requiring.

**FY 24 Budget  
+\$1,136,999**

**FTE: 11.0**

**Transfer to IDEA Fund:  
+\$330,000 (~3.7 FTE)**

Strategic Plan Alignment	
Thriving Students	✓
Affirming and Empowering Communities	✓
Equitable, Transformative Resources	✓

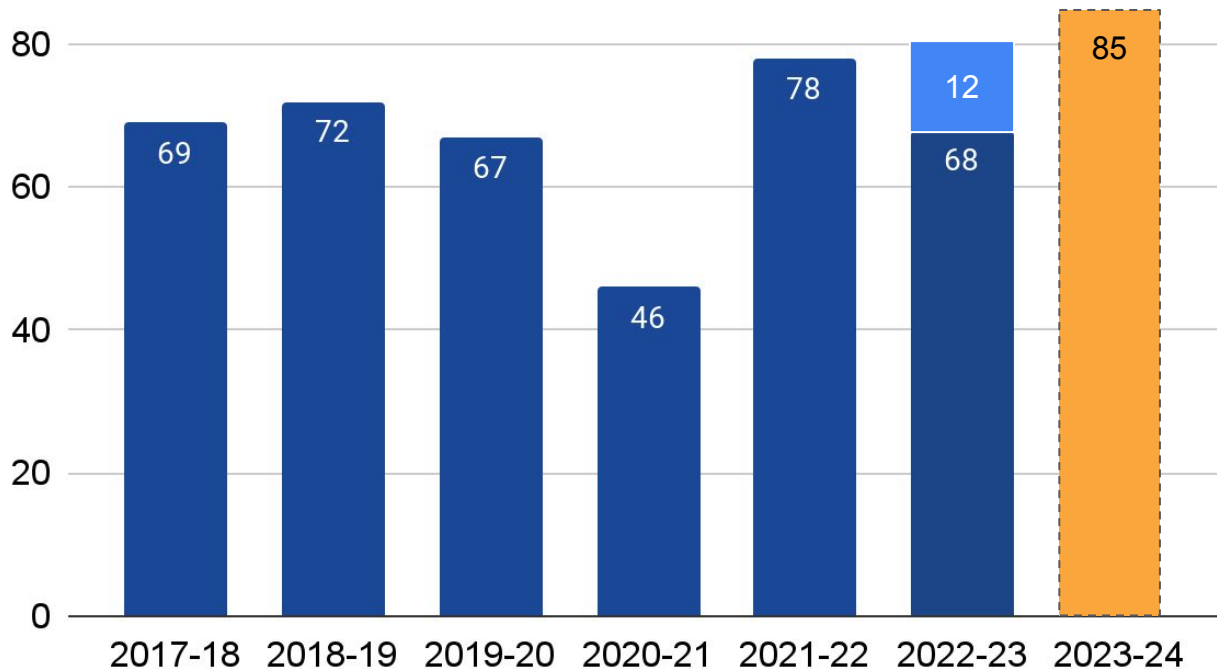
# Special Education

## Program Growth: Early Childhood Special Education

Reference Pages  
A-36 to 37, G-19

- Preschool special education services are provided along a continuum of options
- ACPS has not met VA Indicators for inclusive special education Pre-K programs
- Virginia Preschool Initiative (VPI) “Bright Stars” alignment / collaboration
- Focus on inclusive preschool while supporting community access to services (6:6 Model)

### Early Childhood Special Education Services

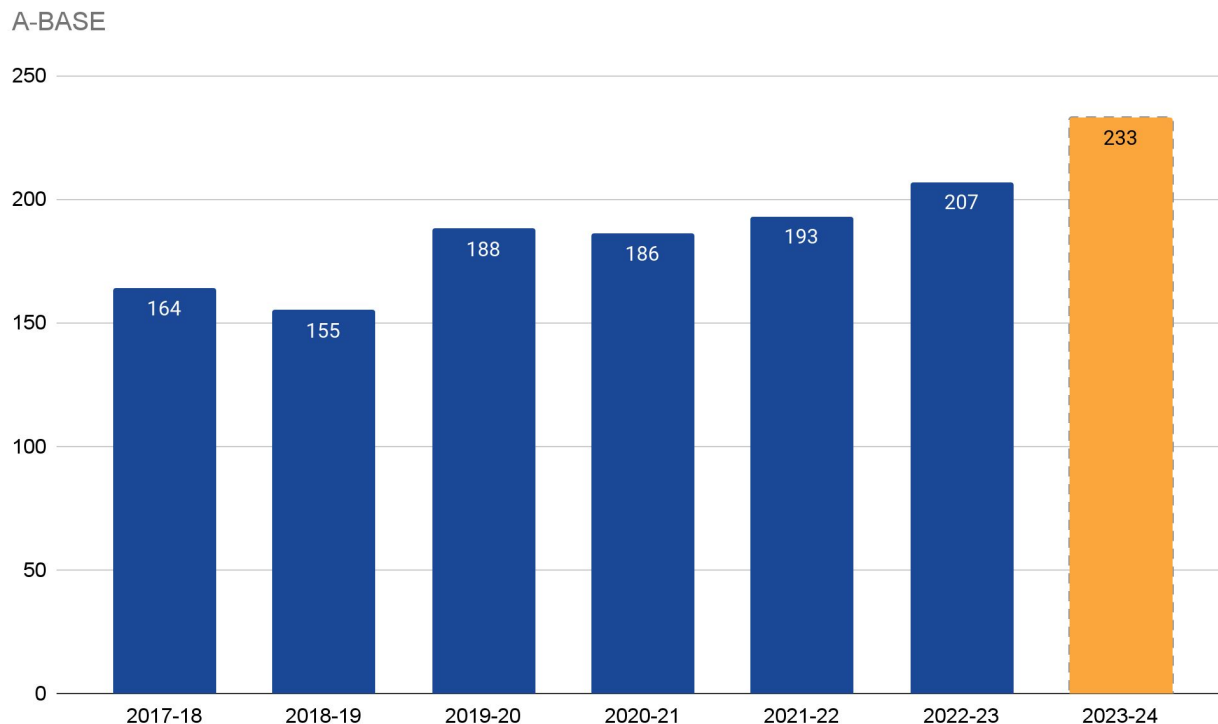


# Special Education

## Building Appropriate Supports with Evidence - Autism (A-BASE)

Reference Pages  
A-36 to 37, G-19

- Inclusive model of special services designed for students with Autism
- Each ABASE Model serves 5 - 8 Students
- Increase of 4 ABASE Model Classrooms
- Intensity “shift”
- Aligns with SEAC goals
- Intensive Support Program - created to parallel the level of community private day school supports



# Children's Services Act (CSA)

Addressing a Need: Intensive Supports Program

Reference Pages  
A-29, E-15

Children's Services Act supports private day and residential placements. Currently these options have reached capacity, and our students need consistent programs to provide meaningful educational benefit.

**FY 24 Budget  
+\$500,000**

***FY 24 Proposed  
Transfer: \$2,900,000***

Strategic Plan Alignment	
Thriving Students	<input type="checkbox"/>
Affirming and Empowering Communities	<input type="checkbox"/>
Equitable, Transformative Resources	<input type="checkbox"/>

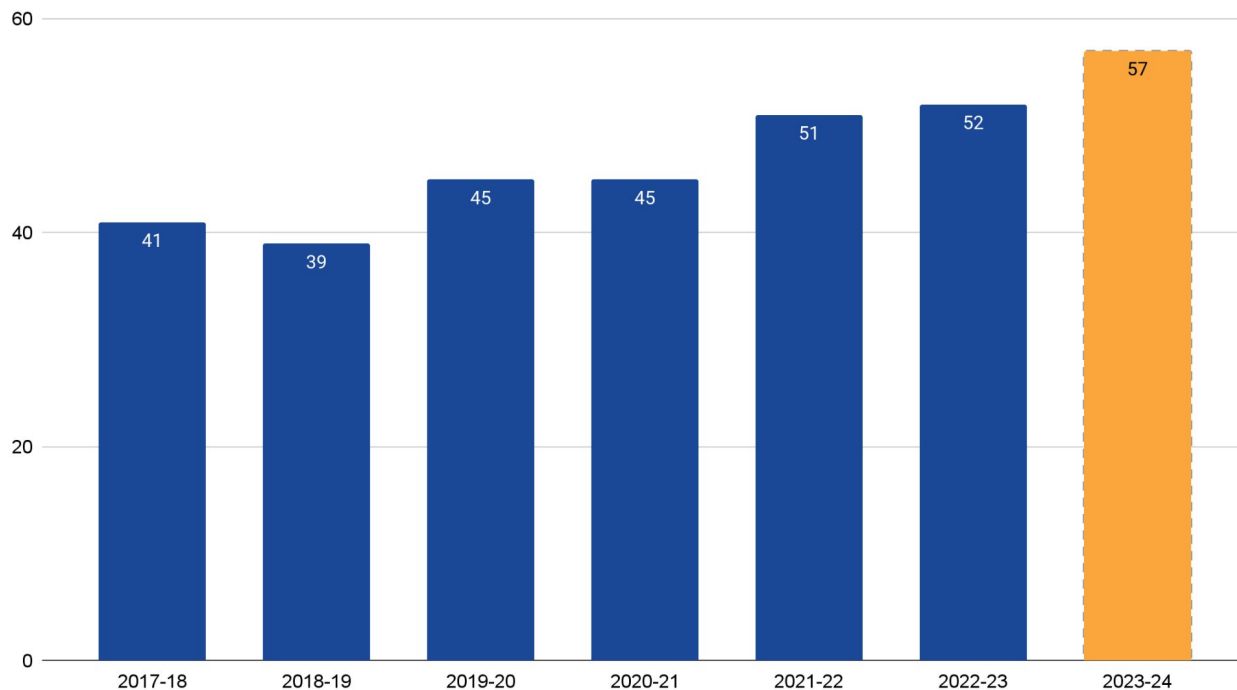
# Children's Services Act (CSA)

## Addressing a Need: Intensive Supports Program

Reference Pages  
A-29, E-15

- State funding to support students with disabilities in private day programs or residential schools
- For students with an IEP who cannot be adequately served in neighborhood schools
- Required by IDEA
- Increase in cost per student
- Increase in frequency of placements

Students Served in Private Day (CSA)





## **Part II: Safety & Security**

# Mental Health Services

Transitioning from One-time Funding

Reference Pages

A-42 to 43

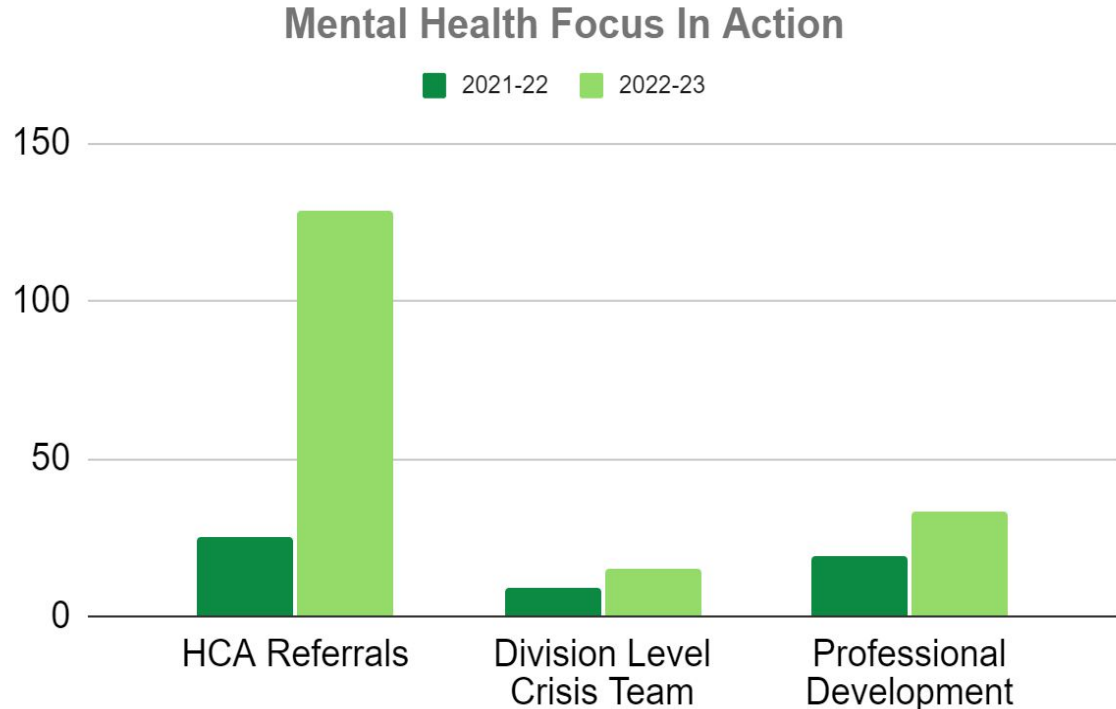
This proposal requests to continue the staffing for one Mental Health Coordinator that was previously funded by a grant. The Mental Health Coordinator is responsible for the coordination and expansion of our mental health services for students in our public schools.

**FY 24 Budget**  
**+\$ 116,181**

**FTE: 1.0**

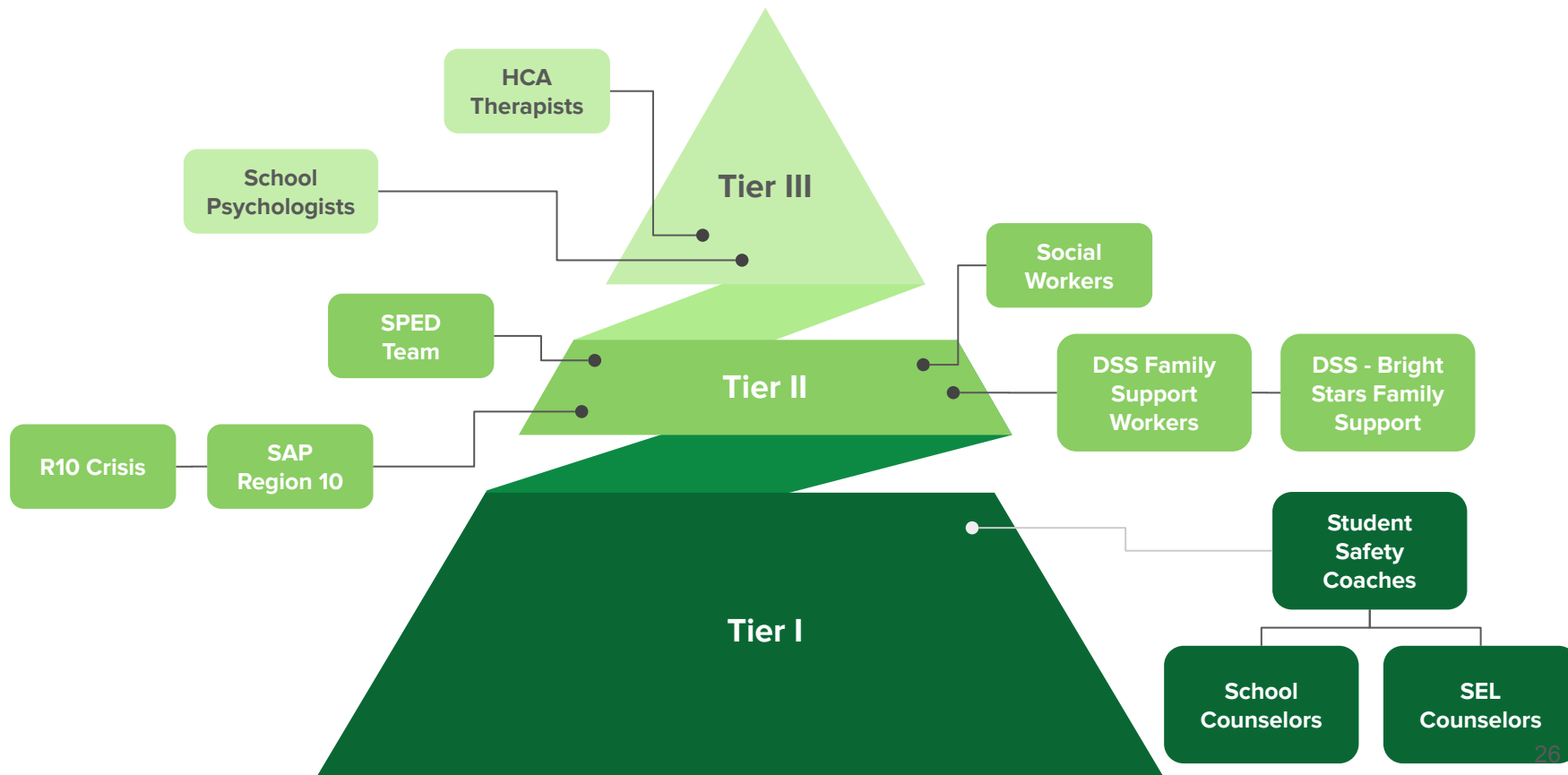
Strategic Plan Alignment	
Thriving Students	✓
Affirming and Empowering Communities	✓
Equitable, Transformative Resources	✓

- Coordinates mental health efforts in the public schools
  - Universal screening and monitoring
  - Community services in our public schools
  - Professional learning (i.e. ASIST, Mental Health First Aid, ALICE)
- *Facilitating work with School Counselors to implement comprehensive data driven school counseling program to improve outcomes for students*
- Calibrating division wide responses to crisis events
- Alignment of threat assessment processes for the prevention of pathways of violence



# Continuum of Mental Health and SEL Services

Reference Pages  
A-42 to 43



# Safety & Security

## New Proposals

Reference Pages  
A-48 to 49, A-50 to 51, A-56 to 57

School Safety is built on the tenets of having both strong procedures and adequate personnel. This proposal requests continues to expand on our school safety initiatives.

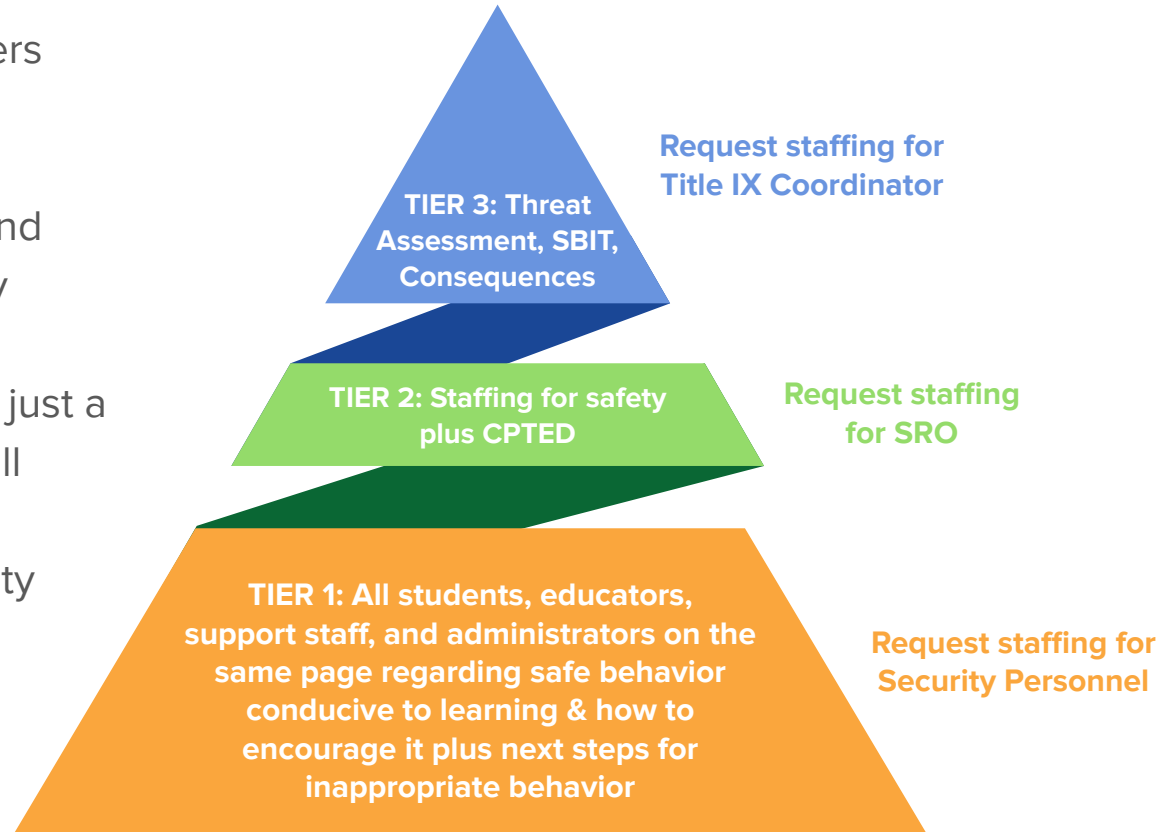
Proposal	FTE	Total Budget Request	Reference Pages
Title IX Coordinator	1 FTE	\$114,517	A-56 to A-57
School Resource Officer	1 FTE	\$126,426	A-48 to A-49
Security Assistants	14 positions (7 FTEs)	\$566,488	A-50 to A-51

# Safety & Security

A Holistic & Tiered Approach

Reference Pages  
A-48 to 49, A-50 to 51, A-56 to 57

- The pyramid represents tiers structure and support that students and staff need to maintain a safe (physical and psychological) and orderly climate for learning.
- Staffing and structures are just a few examples of our overall safety program.
- The Superintendent's Safety Advisory Committee continuously reviews our measures.



- There is a noticeable increase in student discipline incidents locally, across our region, across Virginia: [“Henrico Schools see 'noticeable' increase in disciplinary incidents since COVID,”](#) CBS 6 News, Richmond.
- Henrico cited an increase of 24% since 2017-18. We replicated their approach and found a 12% increase in ACPS.
- Factors cited include return from COVID closures, neighborhood incidents coming into the schools, community violence, including shootings and retaliation.
- “It's imperative that schools, parents and community leaders work together to teach behavior and expectations. Expected behavior at home may not mirror the expected behavior in school. We should not make that assumption that students know how to behave always,” Dr. William Noel, Henrico Director of Student Support and Disciplinary Review.

# Safety & Security

## Some Key Points

Reference Pages  
A-48 to 49, A-50 to 51, A-56 to 57

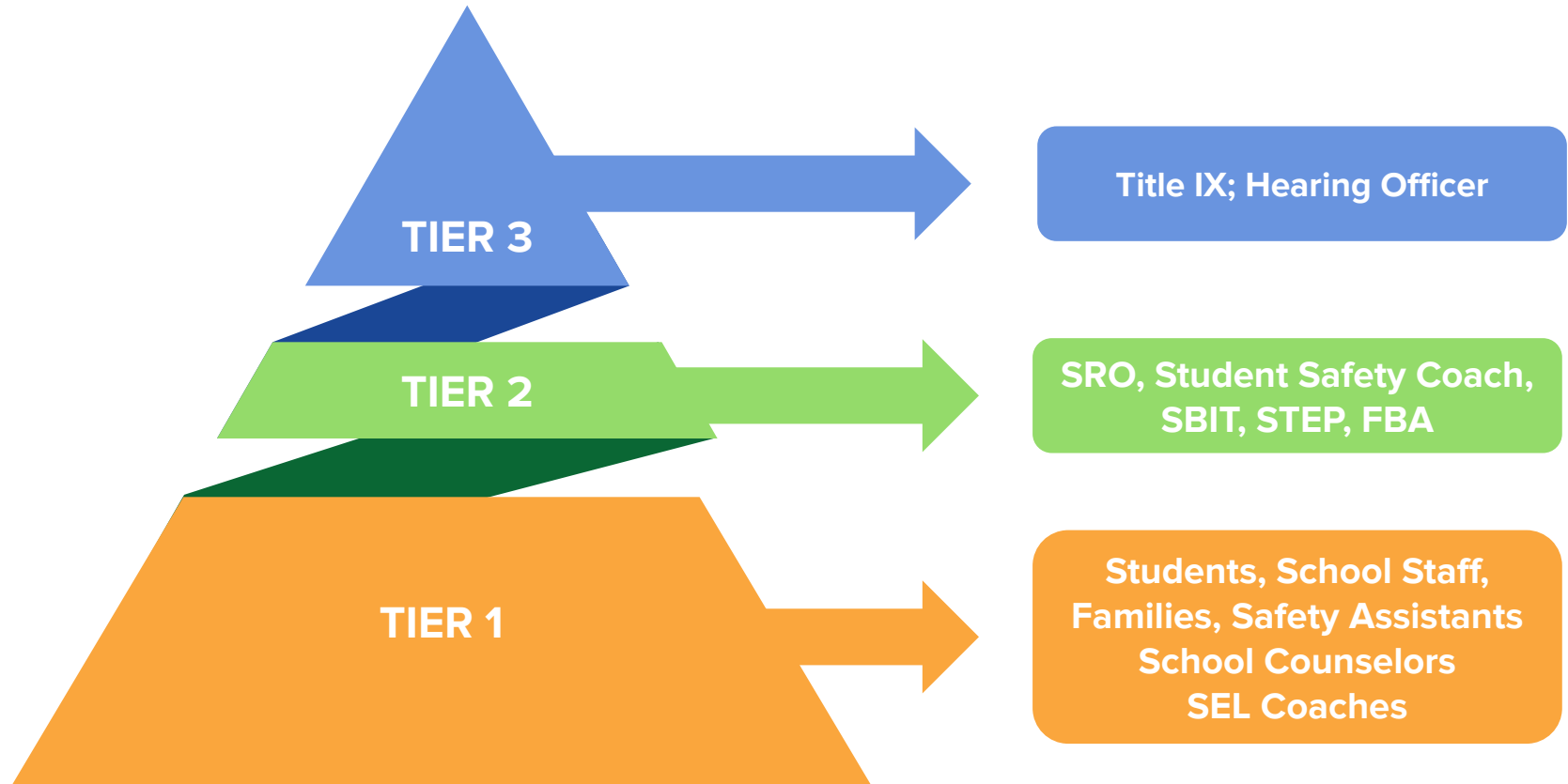
- The “security assistant” proposal will do at least four important actions:
  - create a division-funded staffing standard for security personnel at all secondary schools;
  - add security personnel to schools for uniformity of coverage;
  - return instructional staffing to schools that have been using instructional staffing FTE for security personnel;
  - centralize oversight of security personnel to ensure proper training and effectiveness.
- Security personnel are a tier-one presence. Student safety coaches are a tier two intervention, getting to know and working with students who need extra time and support.
- The School Resource Officer is a tier-two presence as part of a team for enhanced safety, part of holistic approach to creating a safe climate. Students, parents, and staff, locally and across Virginia, indicate that they feel safer when an SRO is part of a school community.
  - Link to studies: [SRO Information for Budget Work Session #3](#)
- The SRO will be assigned to the Northern Feeder Pattern and will be available to all schools.

- 2022-23 student discipline data will be a baseline because the state overhauled the model discipline guidelines and reporting codes.
- Each Monday, a cross-functional team reviews suspensions from the prior week to determine the status of each student and what is the next step. The team is also working to ensure that the STEP program is being used with fidelity at each school.
- ACPS is establishing a division level threat assessment team to ensure correct procedures, consistency, and follow up.
- Region 5 is requesting state level benchmark data similar to the school quality profiles.
- Exploring the possibility of a Restorative Suspension Center similar to this one that is part of Lynchburg City Schools: [Lynchburg Suspension Center](#).

# Safety & Security

Ongoing and Next

Reference Pages  
A-48 to 49, A-50 to 51, A-56 to 57



# Filter Replacement

Transitioning from One-time Funding

Reference Pages  
A-38 to 39, E-35

This proposal requests operationalizing the funding for the Filter Replacement Program, which was put into place as a response to COVID-19 and used one-time federal grant funding. The Division has added almost 1,500 air purifiers to learning spaces and 100 IsoClean units for isolation rooms and cafeterias, which must have filters replaced routinely.

**FY 24 Budget**  
**+\$248,433**

**FTE:**  
1.0 Maintenance Worker

**Operating Budget:**  
\$190,000

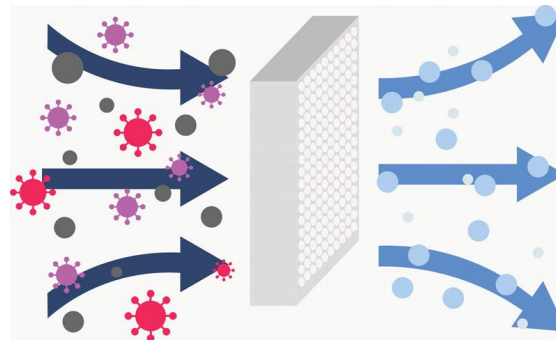
Strategic Plan Alignment	
Thriving Students	✓
Affirming and Empowering Communities	✓
Equitable, Transformative Resources	✓

# Filter Replacement

Transitioning from One-time Funding

Reference Pages  
A-38 to 39, E-35

- HEPA filtration was added to learning spaces in response to COVID-19, but they offer continuing indoor air quality benefits.
- HEPA filtration of indoor air improves removal of viruses and bacteria. The maximum filtration provided by the building HVAC systems is a MERV 13 filtration level (>75% particles sized 0.3 to 1.0 micron).





## Part III: Other Proposals

# Full-Time Teaching and EDEP Assistants

Transitioning from One-time Funding

Reference Pages

A-40 to 41

ACPS currently offers one full-time teaching and EDEP position at each elementary school, using joint funds from one-time learning recovery funding (50%) and EDEP funding (50%). This budget requests operationalizing the one-time learning recovery funding portion, or 15 half-time teaching assistants. The EDEP portion would continue to be funded by EDEP.

**FY 24 Budget**  
**+\$276,161**

**7.5 Positions**  
**(3.75 FTE)**

Strategic Plan Alignment	
Thriving Students	✓
Affirming and Empowering Communities	✓
Equitable, Transformative Resources	✓

# Other Proposals

Reference Pages  
A-27 to A-30

Proposal Type	Proposal	FTE	Total Budget Request	Reference Pages
New	Albemarle Foundation for Education	1.0	\$169,358	Logic Model: A-44 to 45
New	Records Analyst	1.0	\$61,116	Logic Model: A-46 to 47
New	Student Voice Fund	-	\$10,000	Logic Model: A-52 to 53
Transitioning from One-time Funding	Fiscal Services Management Analyst	0.5	\$43,004	A-30

# 4

## Part IV: Requests for Information

## English Learner (EL) Adults

- **Classes:** Multi-level English language classes for adult learners and one class for ACPS custodial staff in partnership with Building Services
- **Timing:** Fall and Spring
- **Tuition:** \$50 (assistance is offered)
- **ACPS Budget:** \$16,500
- **Participation:**  
72 Adult Students enrolled to date in four classes

**FY 24 Budget:** \$20,000 (Page F-17)

## Open Doors

- **Classes:** Arts & Crafts, Home & Garden, Wellness, Cooking & Baking, Personal Enrichment, Technology, Driver Safety, Hunter Safety, Motorcycle Safety primarily located at Albemarle High School
- **Timing:** Fall, Spring, Summer
- **Tuition:** \$0 to \$375
- **ACPS Budget:** NA
- **Participation:**  
238 Students enrolled to date in 82 classes (excludes in-car driver education)

**FY 24 Budget:** \$82,500 (Page F-10)

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**APRIL 27**

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# Questions or concerns?

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

# FY 24 Budget Work Session #3



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March 2, 2023