



To: School Board Members
From: Staff
Date: February 27, 2023
Subject: Responses #1 to FY 2023/24 Draft Funding Request Questions

The below questions were asked by School Board members during the FY 24 Budget Development Work Sessions. Staff have provided responses in this memo and will follow up on any outstanding questions with a later memo.

1. Please provide more information about our homeless programs and related grants.

The ACPS Families In Crisis Homeless Program ensures that each homeless child and youth has equal access to the same free, appropriate public education as other children and youths, as required by the McKinney-Vento Homeless Assistance Act.¹

Aligned with Albemarle County Schools mission and values, we provide services that support student achievement, remove barriers to student success, engage families, and bolster the health and well-being of students experiencing homelessness.

The supports we provide include, but are not limited to:

- Expedited school enrollment and transportation routing
- Removal of school enrollment barriers: verify residency documentation when there is none available due to homelessness, assist to obtain school physicals, immunizations, and previous school records, guidance for custody issues
- Transportation support, in collaboration with ACPS Transportation Department, for students unstably housed (hotels, cars, shelters, in overcrowded conditions) to ensure school attendance
- Facilitate school placement decisions for students experiencing homelessness
- Tutoring
- Automatic Free Lunch
- Emergency food and clothing
- School supplies and backpacks
- Referrals and collaboration for community resources including Department of Social Services, health providers, and emergency food networks
- Support for access to social emotional learning opportunities
- FAFSA and college admissions assistance for homeless students
- Pre-school enrollment support

¹ The Education for Homeless Children and Youth (EHCY) program is authorized under Title VII-B of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.) (McKinney-Vento Act). The McKinney-Vento Act was originally authorized in 1987 and most recently re-authorized in December 2015 by Title IX, Part A of the Every Student Succeeds Act (ESSA).

- Coordination with area shelters and housing resources for homeless prevention and safe shelter options for students

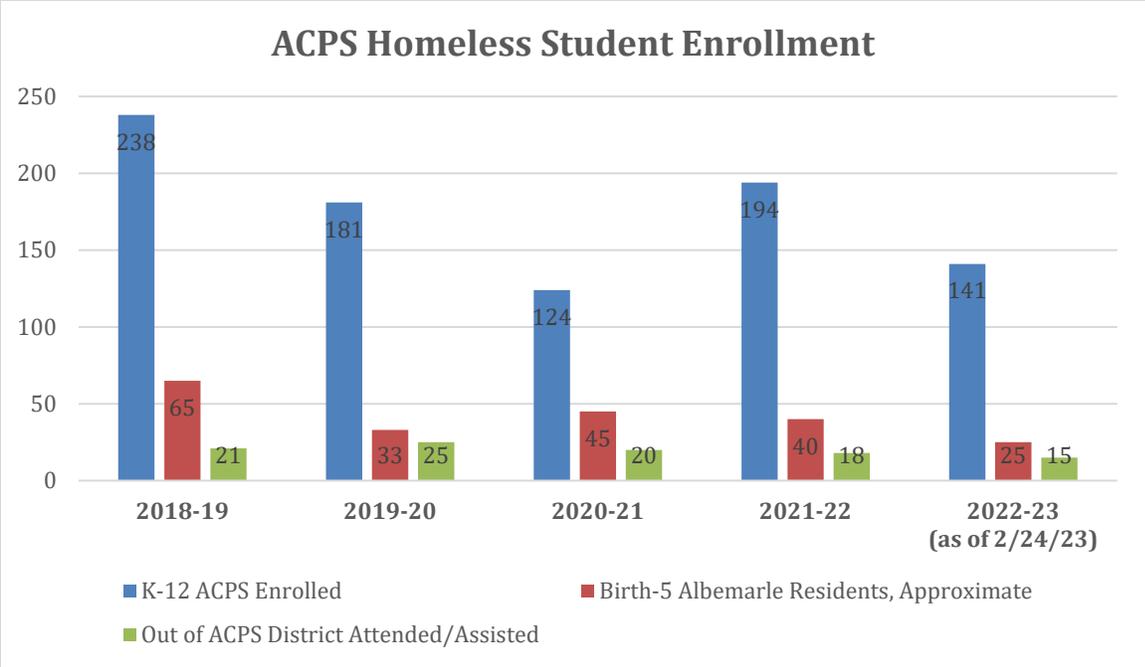
The Albemarle County Schools Families In Crisis Homeless Program is expanding support and programming under a grant allocation awarded by the American Rescue Plan Elementary and Secondary Schools Emergency Relief Fund for Homeless Children and Youth (ARP-HCY).²

The ARP-HCY grant award is through September 30, 2024, after which time, the funds are no longer available.

The ACPS Families In Crisis Program provides supports for students experiencing homelessness in alignment with ARP-HCY grant initiatives:

- Increase identification of homeless students through professional development and community and family engagement
- Promote student social emotional health and learning through school-based summer camp partnerships with Wildrock Nature Center and other off campus opportunities
- Coordinate wrap around emergency needs and resource development to address food insecurity, income loss, etc. due to COVID-19 stressors
- Strengthen tutoring program

² The American Rescue Plan Act (ARP) was signed into law on March 11, 2021 to provide Elementary and Secondary Emergency School Relief for Homeless Children and Youth.



Notes:

K-12 ACPS Enrolled (2022-23): Of the 141 students identified as McKinney-Vento eligible in the 2022-2023 school year thus far, twenty students have since transferred out to another school division. Another thirteen students have obtained stable housing and are no longer considered homeless.

Birth to age five (2022-23): Of approximately 25 students, five have been enrolled in the ACPS Bright Stars Preschool Program. Of the five students enrolled in Bright Stars, two have since transferred out to another school division. One obtained stable housing and is no longer considered homeless.

Out of District: Assistance is provided to both schools and families to determine school placement decisions when students experiencing homelessness are unstably housed between school divisions.

Overall Enrollment Trends: Enrollments decreased during the pandemic due to factors including the eviction moratorium, reduced capacity in area shelters, and the impact of virtual school upon student identification. The number of students experiencing homelessness began to increase once the eviction moratorium was lifted and shelters increased in capacity.

2. Please provide the impacts of the State House and Senate Amendments to the Governor’s Introduced Budget.

FY 2024 State Share (School Fund Revenues)	Governor	House	Diff. from Gov.	Senate	Diff. from Gov.
	Draft Funding Request				
Basic Aid*	\$ 25,023,952	\$ 25,087,787	\$ 63,835	\$ 27,071,600	\$ 2,047,648
Sales Tax	22,328,594	22,328,594	-	22,328,594	-
Textbooks	650,042	650,042	-	650,042	-
Vocational Education	319,178	319,178	-	319,178	-
Gifted Education	270,074	270,074	-	270,074	-
Special Education	3,059,197	3,059,197	-	3,059,197	-
Prevention, Intervention, & Remediation	599,072	599,072	-	599,072	-
VRS Retirement	3,668,090	3,677,911	9,821	3,687,732	19,642
Social Security	1,571,337	1,576,247	4,910	1,581,158	9,821
Group Life	112,940	112,940	-	112,940	-
English as a Second Language	783,004	783,004	-	939,715	156,711
Compensation Supplement	3,664,727	4,424,775	760,049	4,680,752	1,016,026
Grocery and Hygiene Tax Hold Harmless	3,058,262	3,058,262	-	3,058,262	-
Rebenchmarking Hold Harmless	1,740,170	1,740,170	-	1,740,170	-
SOQ Instructional And Support Position Bonus Payment	-	-	-	1,591,056	1,591,056
Special Education - Homebound	15,098	15,098	-	15,098	-
Foster Care	127,085	127,085	-	127,085	-
At-Risk	929,985	931,721	1,736	1,087,738	157,753
Early Reading Intervention	375,329	375,329	-	375,329	-
K-3 Primary Class Size Reduction	540,531	540,531	-	540,531	-
Special Education-Regional Tuition	1,066,206	1,066,206	-	1,066,206	-
Career and Technical Education	19,173	19,173	-	19,173	-
Infrastructure and Operations Per Pupil Allocation	1,965,109	1,965,109	-	1,965,109	-
National Board Certification	75,000	75,000	-	75,000	-
	\$ 71,962,155	\$ 72,802,505	\$ 840,351	\$ 76,960,811	\$ 4,998,657

DIVISION ALBEMARLE
 Unadjusted ADM 13591
 2022-2024 Composite Index 0.6387

*Basic Aid in Governor's Introduced Budget is adjusted from the VDOE budget worksheet.

3. Please provide examples of the financial impact of a 5% salary increase and a 5% health care contribution increase for an employee.

Below are some examples and annual impacts depending on salary and plan type. These are illustrative only and have not been finalized.

Classified Salary	5% Salary increase	Plan Type	5% Health Care increase	Annual net increase <small>(Salary increase minus health care increase)</small>	Annual net increase %
\$30,000	\$1,500	Employee Only	\$24-\$144	\$1,356 - \$1,476	4.5%-4.9%
\$30,000	\$1,500	Family	\$120-\$408	\$1,092-\$1,380	3.6%-4.6%
\$60,000	\$3,000	Employee Only	\$24-\$144	\$2,856-\$2,976	4.8%-5.0%
\$60,000	\$3,000	Family	\$120-\$408	\$2,592-\$2,880	4.3%-4.8%
\$90,000	\$4,500	Employee Only	\$24-\$144	\$4,356-\$4,476	4.8%-5.0%
\$90,000	\$4,500	Family	\$120-\$408	\$4,092-\$4,380	4.5%-4.9%

Teacher Step	Teacher Salary	5% Salary increase + Step adj.	Plan Type	5% Health Care increase	Annual net increase <small>(Salary increase minus health care increase)</small>	Annual net increase %
Masters - 0 years	\$55,265	\$2,763	Employee Only	\$24-\$144	\$2,619-\$2,739	4.7%-5.0%
Masters - 0 years	\$55,265	\$2,763	Family	\$120-\$408	\$2,355-\$2,643	4.3%-4.8%
Masters - 15 years	\$66,419	\$4,015	Employee Only	\$24-\$144	\$3,871-\$3,991	5.8%-6.0%
Masters - 15 years	\$66,419	\$4,015	Family	\$120-\$408	\$3,607-\$3,895	5.4%-5.9%
Masters - 30 years	\$79,945	\$5,546	Employee Only	\$24-\$144	\$5,312-\$5,522	6.6%-6.9%
Masters - 30 years	\$79,945	\$5,546	Family	\$120-\$408	\$5,138-\$5,426	6.4%-6.8%

4. Please provide information about our special education substitute staffing needs.

Frontline, our Substitute Management System, does not differentiate Special Education Teachers from all other Classroom Teachers. For those that we know to be special education teacher vacancies, the fill rate from August 2022 - January 2023 is 43%. We are engaging in a time study in a few locations with substitute coordinators to gather more accurate data. Anecdotally, substitutes are less likely to take a position in which the teacher describes their responsibilities as primarily special education.

5. Where can I find the adopted salary scales for 22-23?

Human Resources Website:

<https://www.k12albemarle.org/our-departments/human-resources/compensation>

FY 23 Adopted Budget Book:

<https://www.k12albemarle.org/fs/resource-manager/view/fb0d73ae-93f9-4332-9940-7d38f1f28bb4> (G-24 to 27)