

School Board's Funding Request, FY 24



We Will Know Every Student

March 13, 2023

Budget Cycle: September 2022 – May 2023



Budget Goals

Advance the school division's mission

Support competitive benefits and salaries

Incorporate metrics

Align proposals with our strategic plan and priorities

Operate based on best practices and financial stability



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



Who Do We Employ?

1,339

TEACHERS

8

Average Years of Service

82.9%

Retention Rate

209

New Hires

11%

People of Color

176

ADMINISTRATORS

11

Average Years of Service

84.7%

Retention Rate

18

New Hires

23%

People of Color

1,134

CLASSIFIED STAFF

7

Average Years of Service

72.6%

Retention Rate

349

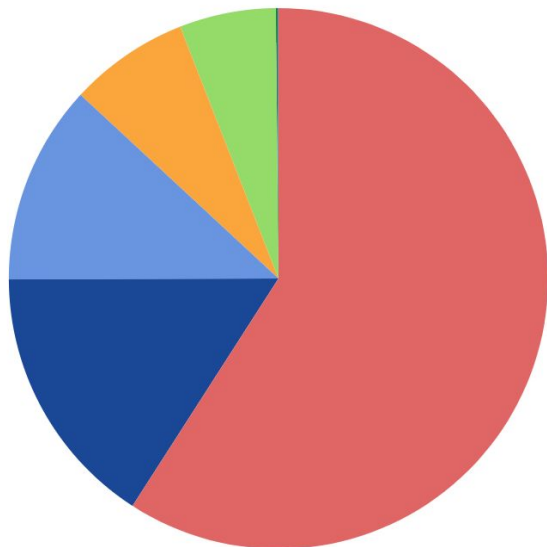
New Hires

32%

People of Color

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

Data Spotlight

- ▶ Each day, our buses travel **10,127** miles to transport our students to and from school.
- ▶ On an average day, our cafeterias serve **1,900** breakfasts and **5,700** lunches.
- ▶ Average class size is **18.6** students in our elementary schools, **19.9** students in our middle schools, and **20.1** students in our high schools.
- ▶ **94.3%** of our 2022 graduates graduated on time (within four years of entering ninth grade), and **64.5%** of them earned an Advanced Diploma.
- ▶ In 2021-22, **35.33%** of our high school students enrolled in an Advanced Placement (AP) course; **24.75%** took an AP test; and **21.76%** took a dual enrollment class.

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



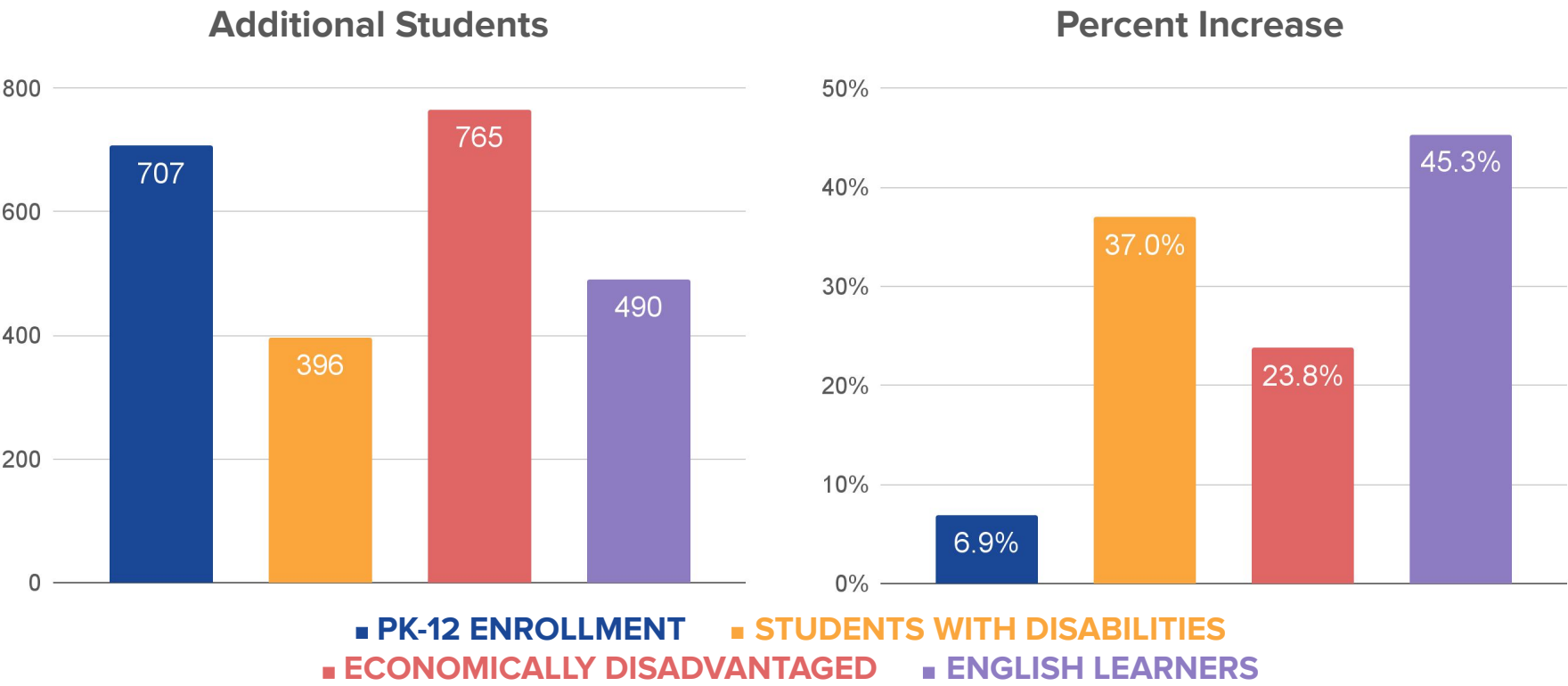
How Does This Funding Request Support **THRIVING STUDENTS?**



Regular Growth	\$1,225,820
Special Education - Intensive Support Services	\$1,136,999
English Learner Growth	\$714,538
Security Assistants	\$566,448
School Resource Officer	\$126,426
Mental Health Services: Coordinator of Mental Health	\$116,181

\$3,886,412

Enrollment Growth: 2012-13 to 2022-23



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

How Does This Funding Request Support **AFFIRMING AND EMPOWERING COMMUNITIES?**

Full-Time Teaching and EDEP Assistants	\$276,161
Albemarle Foundation for Education	\$169,358
Title IX Coordinator	\$114,517
Student Voice Fund	\$10,000

\$570,036



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



Strategic Plan Goal #3



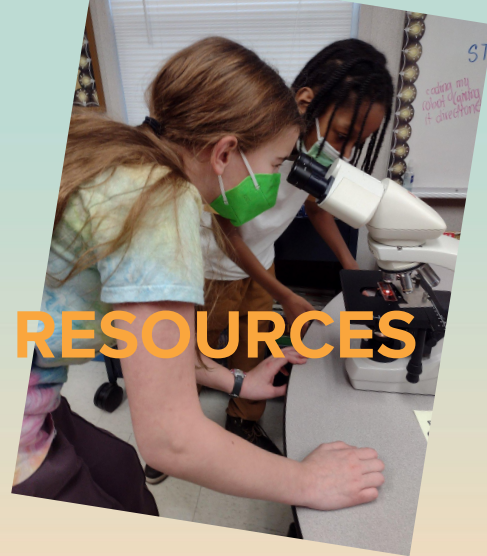
EQUITABLE, TRANSFORMATIVE RESOURCES

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



How Does This Funding Request Support **EQUITABLE, TRANSFORMATIVE RESOURCES?**

5% Salary Increase & Teacher Step Adjustments	\$9,454,592
Substitute Program Improvements (Phase II)	\$1,406,007
Differentiated Staffing Restructure	\$1,200,276
Filter Replacement	\$248,433
Records Analyst	\$61,116
Fiscal Services Management Analyst	\$43,004

\$12,413,428

Investment in Our Workforce, 2022-23



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)

Project	FY 24	FY 25	FY 26	FY 27	FY 28	5-Year Total
Elementary School #1 (SFP)	\$3.6	\$40.5				\$44.1
Elementary School #2 (NFP)				\$3.7	\$46.9	\$50.6
High School Renovations	\$13.4	\$5.1	\$6.9	\$9.2		\$34.6
Lambs Lane Campus Improvements			\$0.5	\$5.7	\$10.4	\$16.6
Middle School Renovations	\$5.0	\$5.0	\$5.0	\$5.0		\$20.0
Elementary School Renovations	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$50.0
Elevator Additions	\$0.7	\$0.7	\$0.7	\$0.7	\$1.4	\$4.2
Data Center	\$1.7					\$1.7
Elementary School #3 – Land			\$7.5			\$7.5

School Building Capacity & Age

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



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

Baseline Adjustment	\$(10,021,814)
Technical and Non-Discretionary	\$4,040,746
Compensation	\$9,454,592
Enrollment and Demographics	\$4,277,633
Transitioning from One-Time Funding	\$683,779
New Proposals	\$2,453,872



\$10,888,808

Balanced Funding Request of \$257.3 Million



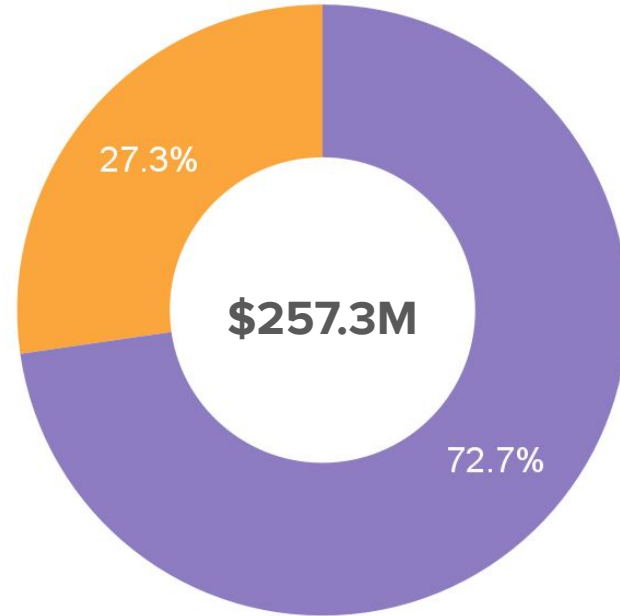
ANTICIPATED REVENUES

Local	\$185,036,687	71.9%
State	\$71,692,155	27.9%
Federal	\$618,000	0.2%
\$257,346,842		

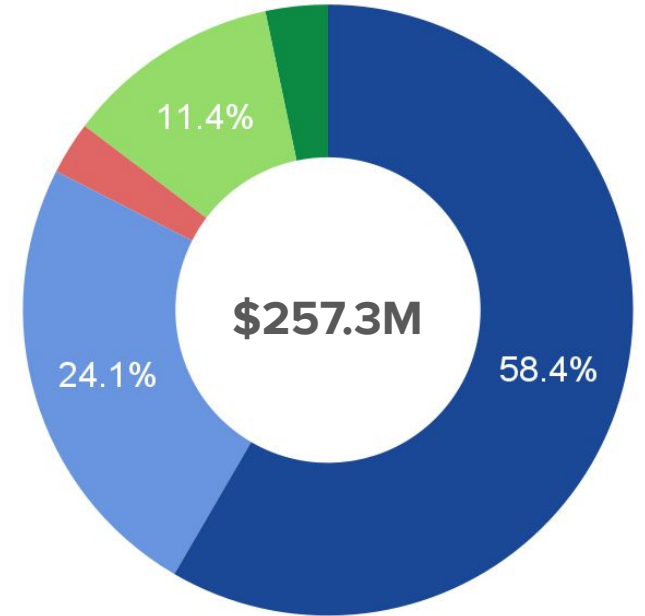
PROPOSED EXPENDITURES

Instruction	\$184,160,819	71.6%
Admin/Attend & Health	\$14,848,983	5.8%
Technology	\$8,112,238	3.2%
Building Services	\$22,551,347	8.8%
Facilities	\$2,251,471	0.9%
Transportation	\$16,805,304	6.5%
Transfers	\$8,616,680	3.3%
\$257,346,842		

School Fund Expenditures: Two Ways

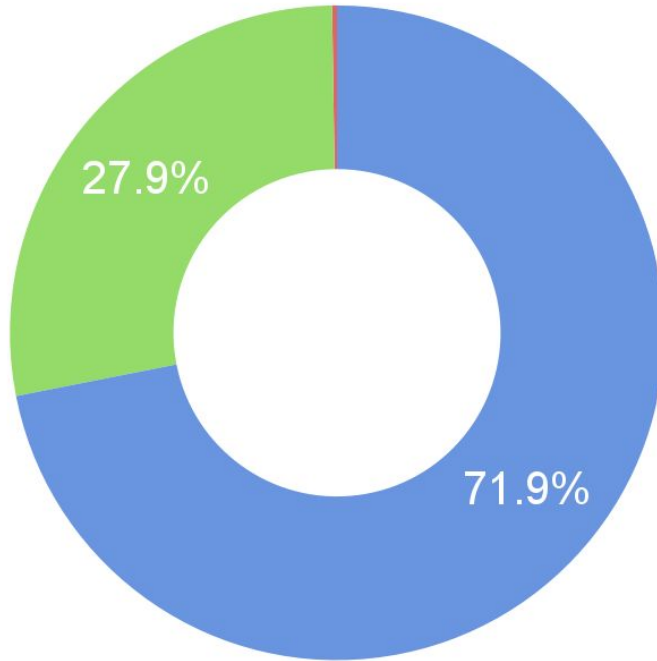


- School-Based Budgets
- Department-Based Budgets



- Salary
- Benefits
- Other Wages
- Operating
- Transfers

Total Anticipated Revenues of \$257.3 Million



● Local ● State ● Federal

\$185.0M LOCAL

Increase of \$15.0M (▲ 8.8%)

\$71.7M STATE

Increase of \$4.6M (▲ 6.9%)

\$0.6M FEDERAL

(no change)

\$0M ONE-TIME

Decrease of \$8.7M (▼ 100.0%)

\$10.9M

Budget-to-Budget Increase (▲ 4.4%)

Change in Revenues from FY 23 to FY 24

	FY 23 Adopted	FY 24 Draft	\$ Change	% Change
Local	\$170,033,718	\$185,036,687	\$15,002,969	▲ 8.8%
State	\$67,085,366	\$71,692,155	\$4,606,789	▲ 6.9%
Federal	\$618,000	\$618,000	\$0	0.0%
Total Recurring	\$237,737,084	\$257,346,842	\$19,609,758	▲ 8.2%
One-Time	\$8,720,950	\$0	(\$8,720,950)	▼ 100.0%
Total Revenues	\$246,458,034	\$257,346,842	\$10,888,808	▲ 4.4%

State Revenues Over Time (in millions)

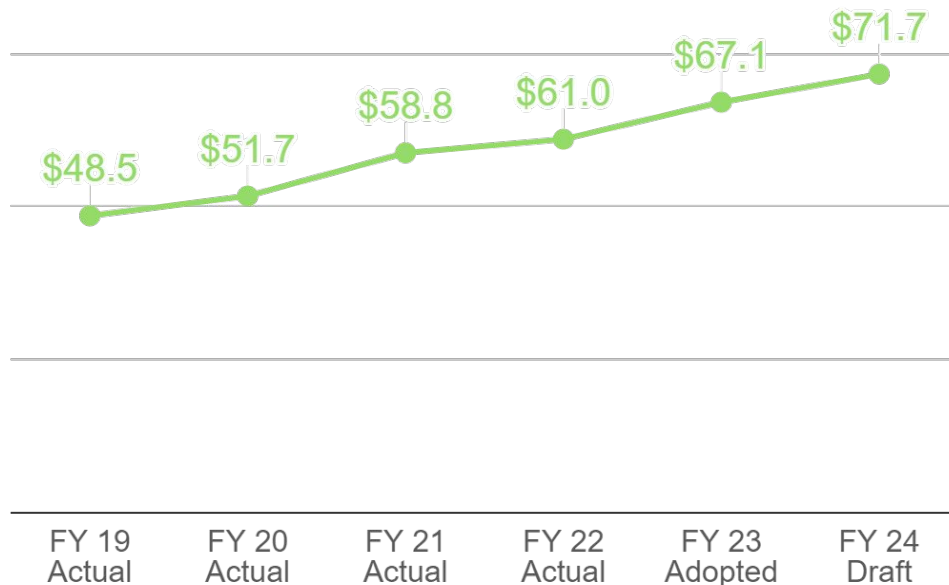
Primary Revenue Drivers

Growing enrollment

Increased per pupil funding

Improved sales tax revenues

5% salary increase for SOQ positions



FY 24 State Budget Status

(amounts are rounded and approximate)

	Governor's Introduced ¹	House Amendments	Senate Amendments
Basic Aid	\$25.0M	—	+ \$2.0M
English as a Second Language	\$0.78M	—	+ \$0.2M
Compensation Supplement	\$3.7M (5% salary incr.)	+ \$0.8M (+ 2% salary incr.)	+ \$1.0M (+ 2% salary incr.)
Bonus Payment	—	—	+ \$1.6M
Other State	\$42.5M	—	+ \$0.2M
Total State Revenues	\$72.0M	+ \$0.8M	+ \$5.0M

¹The Governor's Introduced Budget is used for the purposes of the Funding Request. The sales tax hold harmless calculation error has been accounted for in FY 24 revenue projections. The bonus payment in the Governor's Introduced Budget is not included in the Funding Request, since there are unbudgeted local match requirements.

Budget Process: Next Steps

FEB. 16

Draft Funding Request & 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

TODAY

Board of Supervisors Work Session: School Board's Funding Request

APRIL

Budget Updates

APRIL 27

School Board Meeting: Adopt FY 24 Budget