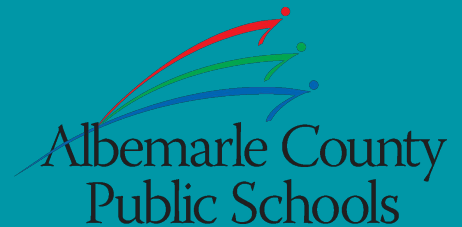




Draft Funding Request, FY 22

Stronger Than Before

February 18, 2021



Strategic Plan: Horizon 2020

MISSION

The core purpose of Albemarle County Public Schools is to establish a community of learners and learning, through relationships, relevance and rigor, one student at a time.

VISION

All learners believe in their power to embrace learning, to excel, and to own their future.

CORE VALUES

Excellence • Young People • Community • Respect

STUDENT-CENTERED GOAL

All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.


OBJECTIVES

1. Engage every student.
2. Implement balanced assessments.
3. Improve opportunity and achievement.
4. Create and expand partnerships.
5. Optimize resources.


STRATEGIC PRIORITIES

- Create a culture of high expectations for all.
- Identify and remove practices that perpetuate the achievement gap.
- Maximize opportunities for students at all levels to identify and develop personal interests.

Equity Mission



The shared mission of ACPS is high-quality teaching and learning for all. We will end the predictive value of race, class, gender, and special capacities on student success by working together with families and communities to ensure each individual student's success.

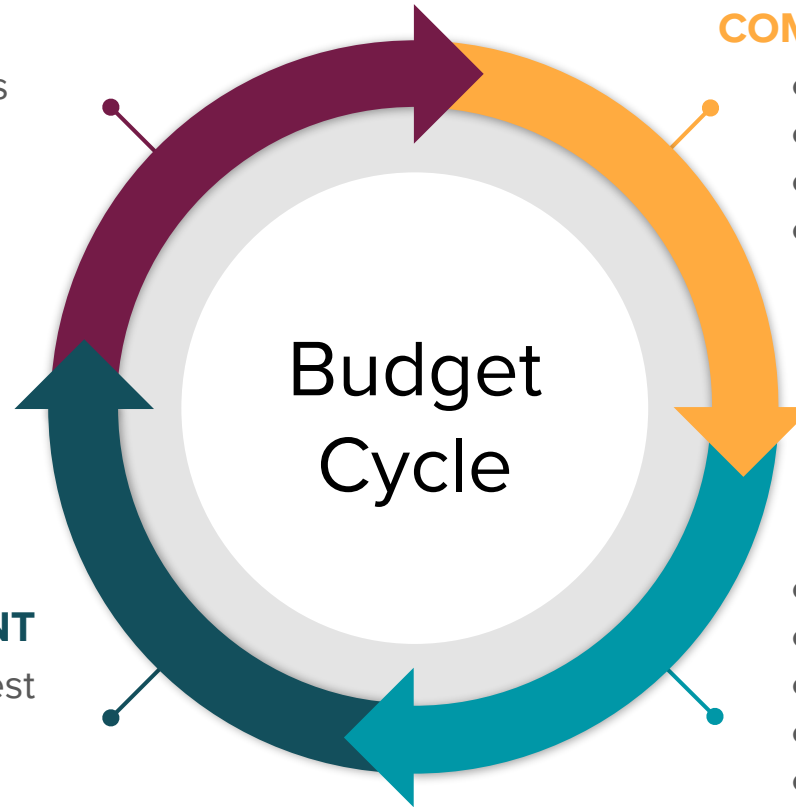


BUDGET ADOPTION

- Board of Supervisors Set Transfer Amount
- Revenues Finalized
- Budget Balanced

COMMUNITY ENGAGEMENT

- Community Check-ins
- Advisory Groups
- Budget Adv Committee
- School Board Meetings



BUDGET DEVELOPMENT

- Draft Funding Request
- Work Sessions & Public Hearing
- School Board's Funding Request

PLANNING

- Budget Goals & Guidelines
- Enrollment Projections
- Staffing Allocations
- School & Dept Submissions
- New Proposals

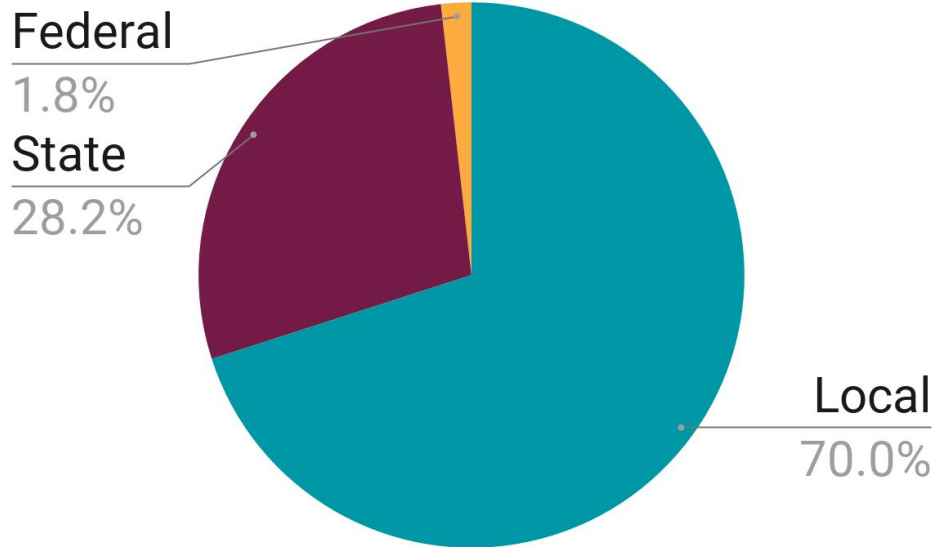
September 2020 – May 2021

Budget Goals

- 1 Develop a budget that supports the school division's mission.
- 2 Provide a salary/benefit plan that supports a competitive position and reflects market adjustments.
- 3 Develop a responsive and systematic approach to operations that reflects best practices and ensures long-term financial stability.
- 4 Present budget proposals that align with the division's strategic plan and the School Board's priorities.
- 5 Incorporate metrics (e.g., logic models, performance measures) as a management and decision-making tool during the budget process.

Anticipated Revenues

Recurring Revenues: \$205.8M

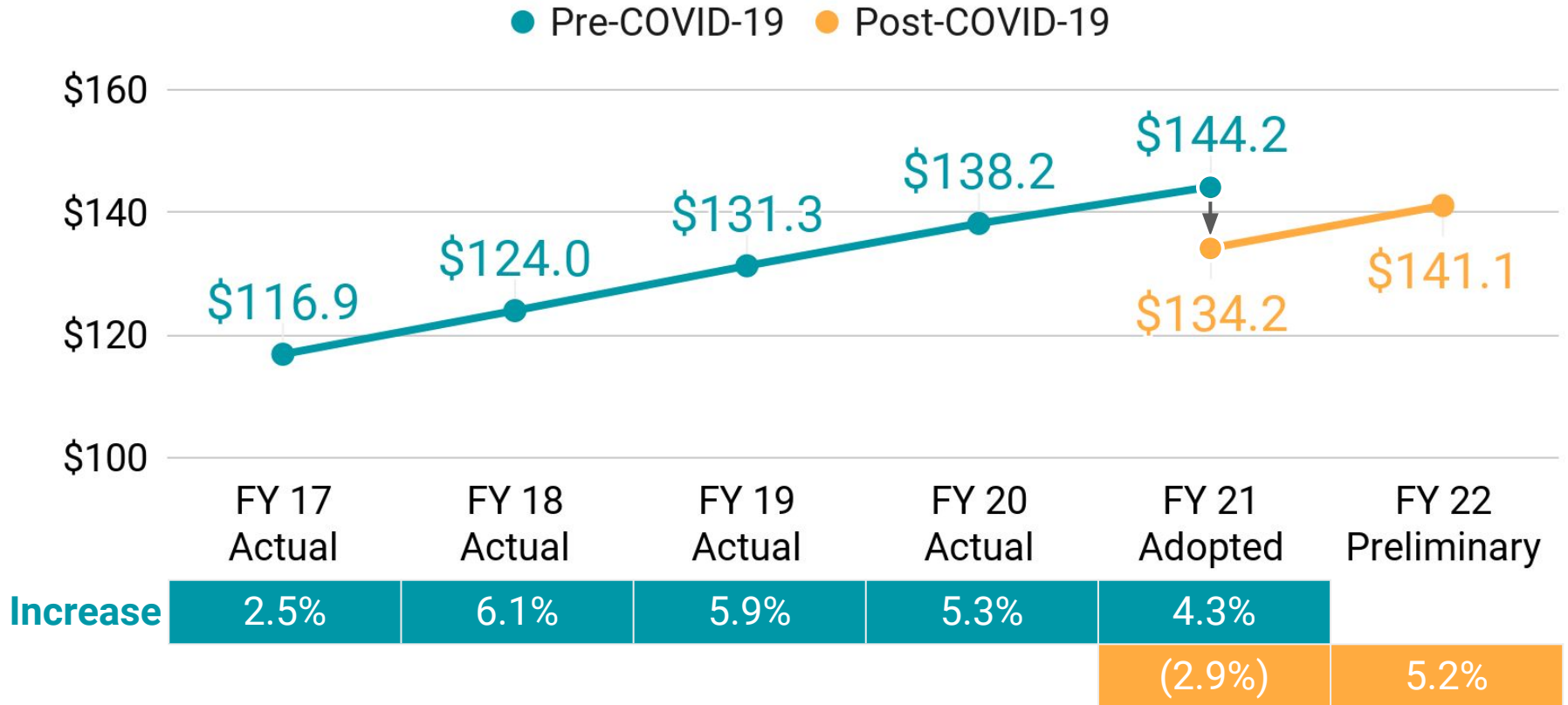


**Anticipated Increase
(from FY 21 to FY 22):**

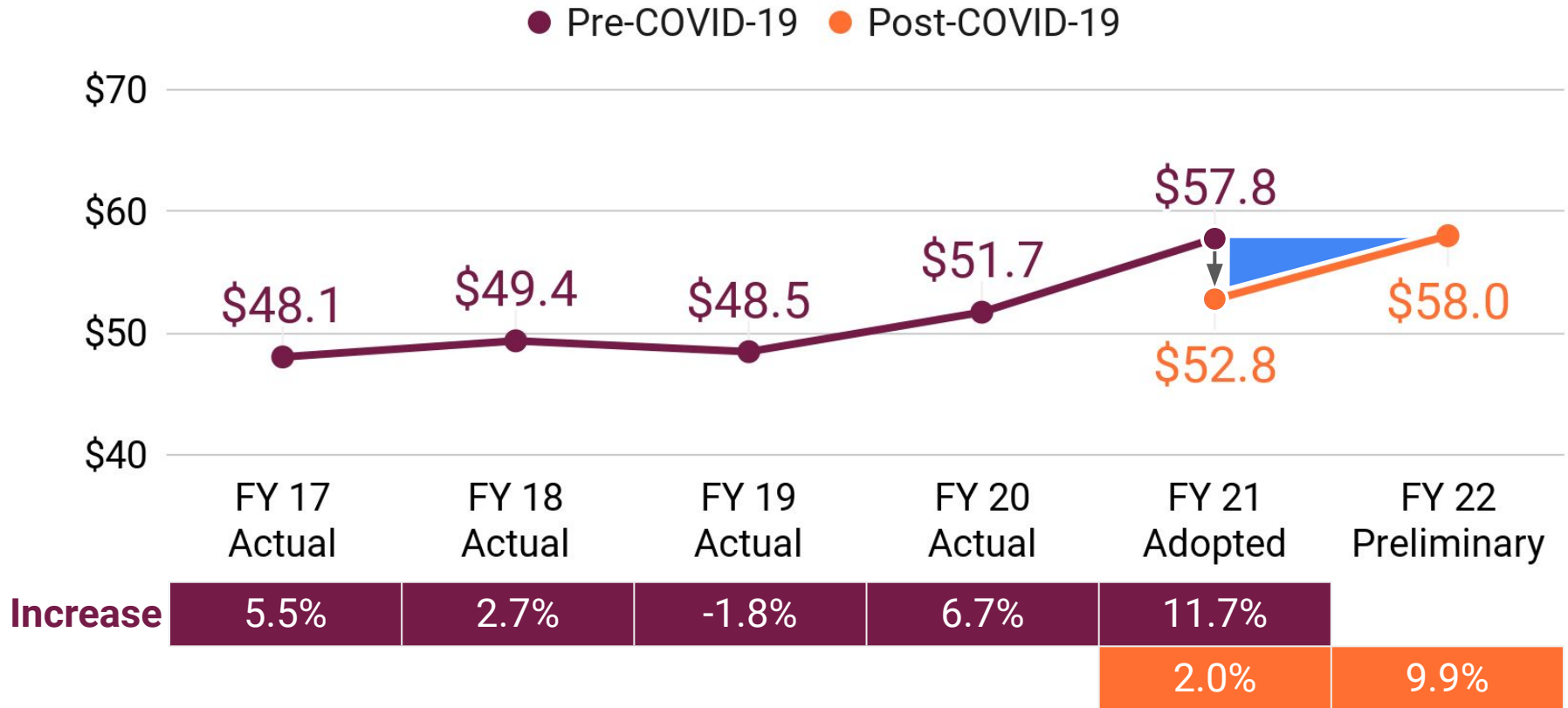
\$12.0M

- **\$6.9M (5.2%)** increase in Local Transfer
- **\$5.2M (9.9%)** increase in State Revenues

Local Government Transfer (in millions)



State Revenues (in millions)

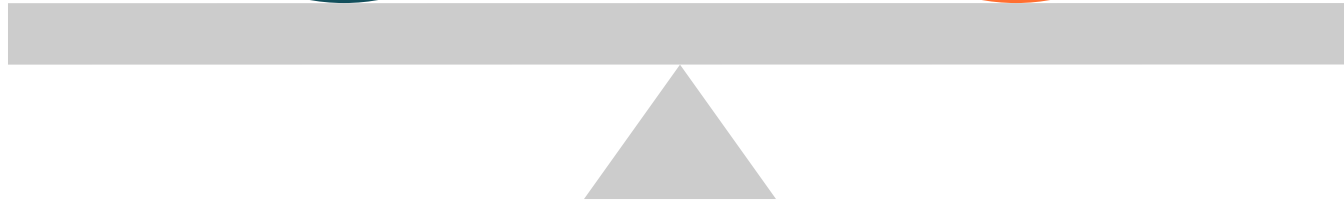


Balanced Funding Request

New Revenues



New Expenses

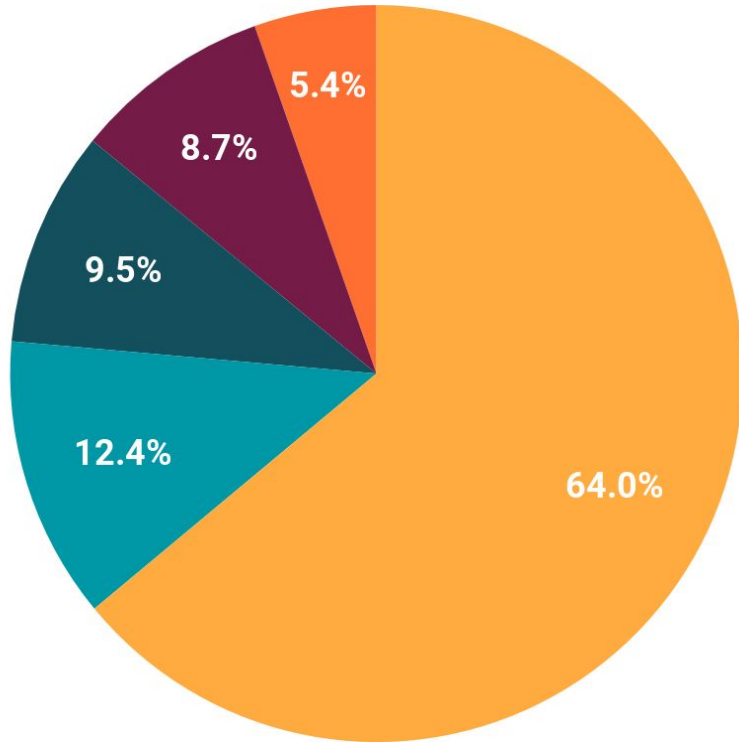




TERRY TOMLIN
SCHOOL NURSE, MONTICELLO HIGH

I'VE ALWAYS CONSIDERED IT
A PRIVILEGE TO GET TO TAKE CARE
OF PEOPLE. I LOVE MY STUDENTS.
I LOVE BEING A PART OF THEIR DAY
AND A PART THEIR LIFE.

\$12.0M Increase in Expenses



- Compensation: \$7.7M
- Instructional Restoration: \$1.5M
- Operational Restoration: \$1.1M
- Non-Discretionary: \$1.0M
- Proposals: \$0.6M

Primary Drivers of Our Increase

Compensation	Instructional Restoration	Operational Restoration	Non-Discretionary	Proposals
\$7.7M	\$1.5M	\$1.1M	\$1.0M	\$0.6M
<ul style="list-style-type: none"> ● Minimum Pay Rate ● Teacher and Classified Salary Increase 	<ul style="list-style-type: none"> ● Class size ratio restoration ● Contingency ● SPED ● ESOL 	<ul style="list-style-type: none"> ● Learning Resources Fund ● Department FTEs 	<ul style="list-style-type: none"> ● Baseline Adjustment ● Health Care Rate Increase ● Contractual Obligations 	<ul style="list-style-type: none"> ● School Safety Specialists ● Equity Expansion

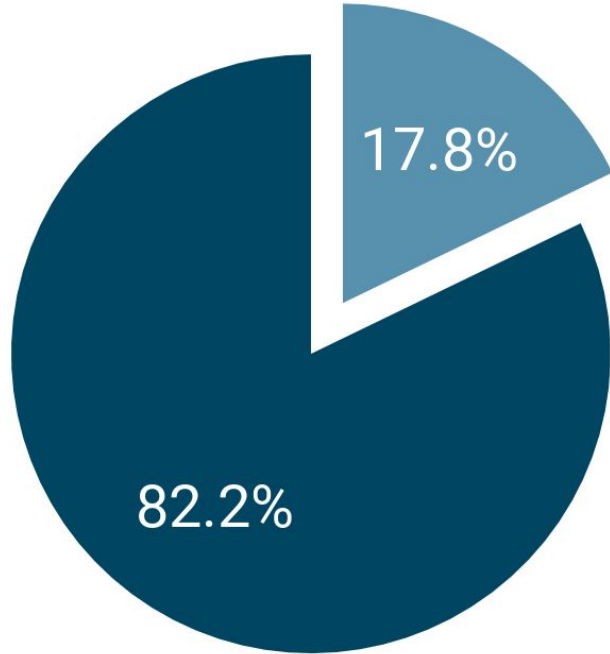


CINDY TICHNER

FOOD SERVICE MANAGER II, MERIWETHER LEWIS

I SEE OUR DEPARTMENT
AS TEACHERS. WE TEACH STUDENTS
HOW TO MAKE GOOD FOOD CHOICES.
I ENJOY COOKING AND WATCHING
THE SMILES ON THE STUDENTS' FACES.
THEY'RE VERY APPRECIATIVE
OF WHAT WE DO.

Increasing Our Minimum Wage to \$15/Hour



● Less than \$15/hour ● \$15/hour or more

448 of our 2,514 employees make less than \$15/hour:

\$14–14.99/hour: 167

\$13–13.99/hour: 135

\$12–12.99/hour: 73

\$11–11.99/hour: 47

< \$11/hour: 26



BEN AGYAKWA

ZONE SUPERVISOR II, BUILDING SERVICES

THE CUSTODIAL CREW
DOES EVERYTHING FROM CLEANING
TO HELPING OUT TEACHERS AND
STUDENTS, TAKING CARE OF GROUNDS,
THEY CUT ACROSS ALL OF THE
DIVISION. THEY BRING JOY TO THE
STUDENTS, TOO. SOME OF THEM
MAKE THE DAY OF THE STUDENTS.



JESSICA LUNDGREN

SPED TEACHING ASSISTANT, RED HILL

I'VE ALWAYS BEEN A
KID AT HEART. I ENJOY WATCHING
STUDENTS' GROWTH AND WATCHING
THE THINGS THEY EXPERIENCE.
EACH AND EVERY STUDENT HAS
SOME KIND OF POTENTIAL AND
I LOVE RECOGNIZING THAT.

Salary Increase

CLASSIFIED

\$15

Minimum Wage

+

2%

Salary Increase

3%

Minimum
Salary Increase

TEACHERS



HOPE PAGE-ROSS

SPECIAL NEEDS DRIVER, TRANSPORTATION

WE'RE THE FIRST FACES
STUDENTS SEE. SOMETIMES THEY
COME OUT AND YOU CAN TELL
THEY'RE IN A BAD MOOD.
YOU JUST TRY TO BE POSITIVE
WITH THEM AND REASSURE THEM
IT'S GOING TO BE OK.

Road to Recovery: Budgeted Use of Fund Balance



\$4.1M

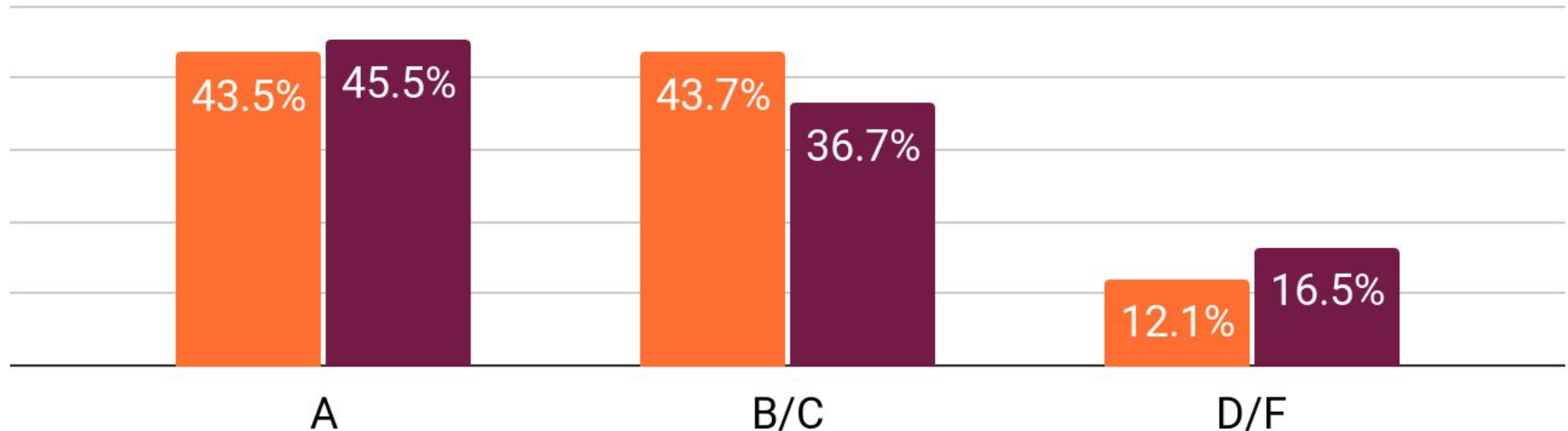
in one-time funds

- Learning Recovery
- First-Year Teacher Incentive
- Capital Outlay: AHS Trailer Purchase, Scottsville Trailer Relocation, etc.
- Transfers: Vehicle Replacement, Computer Replacement, EDEP
- School Board Reserve
- Superintendent's Contingency

Learning Impact of COVID-19: High School Snapshot

Grade Distribution for Core Language Arts Courses

■ 2016/17 – 2018/19 ■ 2020/21



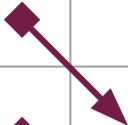

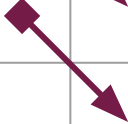


Learning Impact Cont'd: Middle School Snapshot

Measures of Academic Progress (MAP): Reading

Grade Level	Participation		At or Above 50th Percentile	
	Fall 2019	Fall 2020	Fall 2019	Fall 2020
6	1,011	913	69.9%	69.0%
7	1,037	880	73.5%	76.4%
8	948	871	73.9%	77.8%

Learning Impact Cont'd: Elementary Snapshot

Phonological Awareness Literacy Screening (PALS)

Grade Level	Participation		Below Benchmark	
	Fall 2019	Fall 2020	Fall 2019	Fall 2020
K	1,085 	839	18.9% 	15.9%
1	1,078 	996	26.7% 	30.3%
2	1,052	961	31.5% 	36.2%



CHRISTOPHER HOWELL
TEACHER, WOODBROOK ELEMENTARY

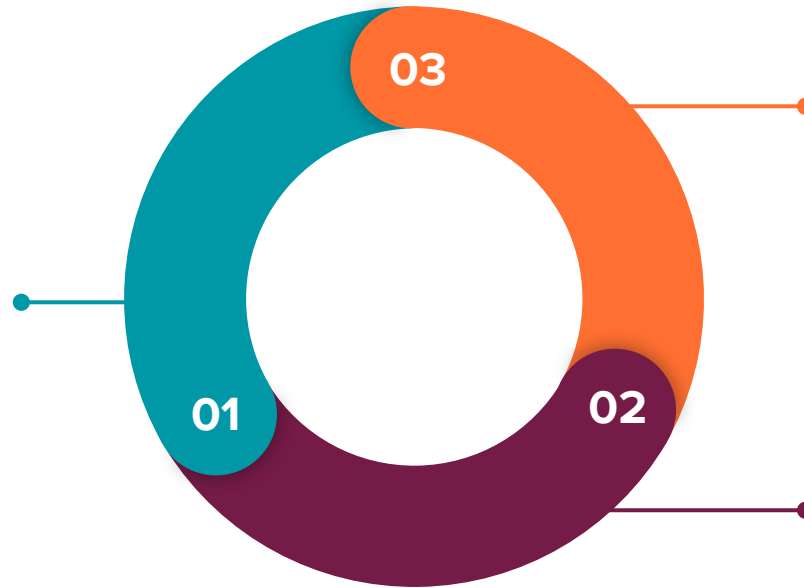
WITH TEACHING, I FELT LIKE
I WAS ACTIVELY MOLDING MY KIDS
AND HAD A HUGE IMPACT ON THE
PERSON THAT THEY WERE BECOMING.
THAT'S WHAT DREW ME TO TEACHING,
AND I'VE LOVED IT EVER SINCE.



Learning Recovery: Our 3-Step Plan

RELIEF

Provide the resources schools need to provide effective virtual and hybrid instruction.



REBUILDING

Redesign the system with focus on nurturing the whole child.

RECOVERY

Invest in students and schools to counteract learning loss.

Learning Recovery: Preliminary Timeline

Budget Development

May 2021

June 2021

Learning
Recovery
Steering Team
develops
recommendations

School Board
holds work
session on
Learning
Recovery

FY 21 Budget
Adoption

Budget
appropriation;
effective July 1

Learning
Recovery plans:
summer
implementation
and beyond

Budget
Process:
Next
Steps

Tonight	Special Budget Work Session #1
February 25	Special Budget Work Session #2
March 4	Public Hearing on School Budget and Special Budget Work Session #3
March 11	School Board Meeting: Approve Funding Request
April 5-9	Spring Break
Rest of April	Budget Updates (as needed)
May 13	School Board Meeting: Adopt Budget