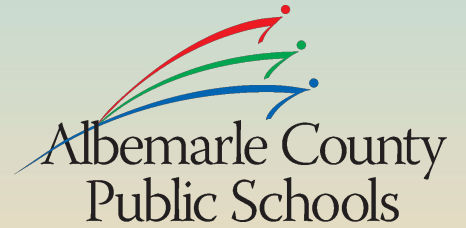


FY 23 Budget Amendments

Learning for All



July 14, 2022

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.



Equitable, Transformative Resources

OBJECTIVE 2:

ACPS will develop modern and environmentally sustainable facilities, infrastructure, and equipment.

OBJECTIVE 3:

ACPS will provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

FY 23 Budget Amendments Process

MAY 12

School Board Meeting: Adopt FY 23 Budget

JUN 1

General Assembly adopted FY 23 State Budget

JUL 1

ACPS FY 23 Begins

TODAY

School Board Meeting: Amend FY 23 Budget

AUG 3

Board of Supervisors: Appropriate FY 23 Budget Changes

FY 23 General Assembly Adopted State Budget

	Senate / ACPS Adopted	General Assembly Adopted	
		Change	Total
Total Operating	\$67,085,366	- \$404,363	\$66,681,003
At-Risk	\$1,228,608	- \$315,528	\$913,080
Compensation Supplement	\$1,747,441	-\$144,486	\$1,602,955
Other	\$64,109,317	+\$55,651	\$64,164,968
School Construction (CIP)	\$3,595,941	- \$709,274	\$2,886,667
One-Time Bonus	\$0	+ \$1,388,060	\$1,388,060

FY 23 - 27 CIP

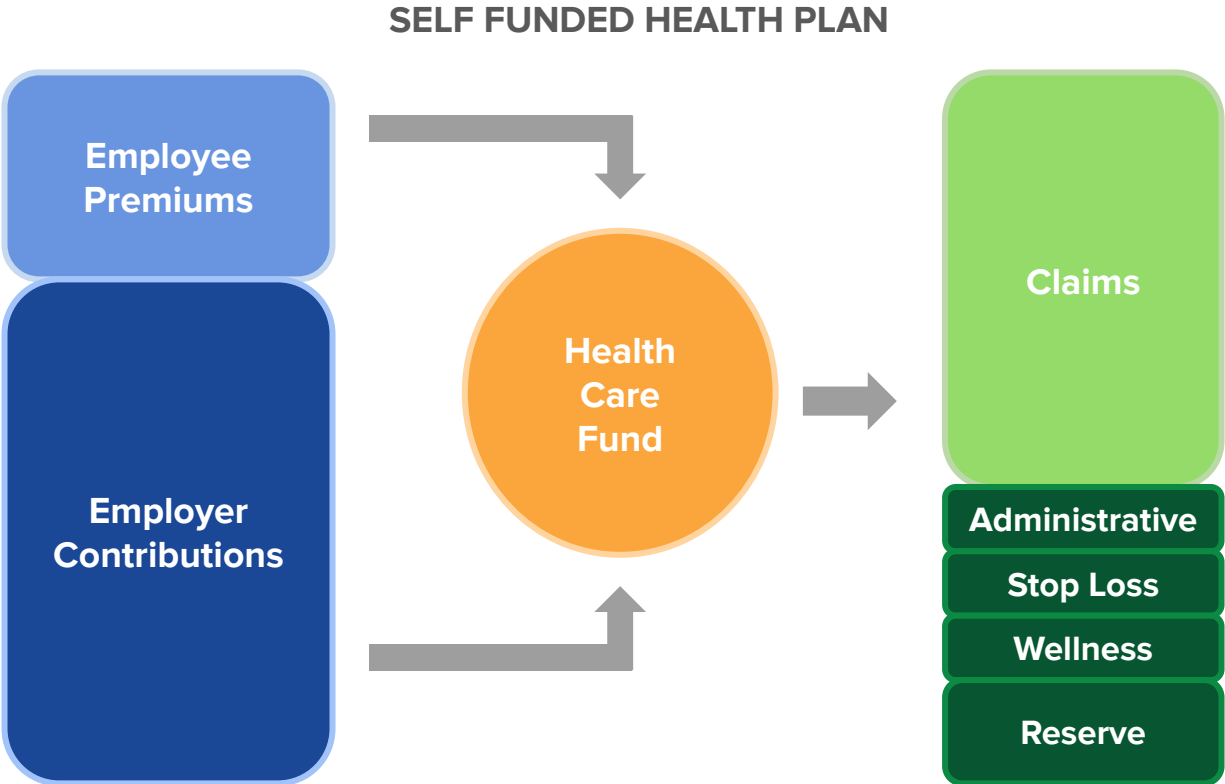
Adopted

Revised

	<u>FY 23</u>	<u>FY 23-27</u>
CIP Holding Account (Contingency)	\$5.0M	\$5.0M
Elementary School #1		\$40.2M
Elementary School #2		\$3.5M
High School Capacity	\$32.5M	\$32.5M
Renovations	\$1.4M	\$9.4M
Mountain View Expansion and Site Improvements (increased cost for construction and updated scope)	\$2.2M	\$2.2M
School Bus Replacement Program	\$1.5M	\$7.5M
School Maint. / Replacement (incl. Indoor Air Quality)	\$10.6M	\$46.0M
Network Infrastructure	\$1.9M	\$4.5M
Western Albemarle Parking		

	<u>FY 23</u>	<u>FY 23-27</u>	
	\$0.0M	\$0.0M	-\$5.0M
		\$40.2M	
		\$3.5M	
	\$34.5M	\$34.5M	+\$2.0M
	\$1.4M	\$9.4M	
	\$2.9M	\$2.9M	+\$666K
	\$1.5M	\$7.5M	
	\$10.6M	\$46.0M	
	\$1.9M	\$4.5M	
	\$0.5M	\$0.5M	+\$473K

COVID Expenses: March 2020 - May 2022




ENTITY	COVID EXPENSE TOTAL
ACPS	\$2,186,948
County	\$466,952
ECC	\$9,464
CATEC	\$42,719
BRJD	\$16,300
ACRJ	\$117,214
TOTAL	\$2,839,598


Appropriation Impact to School Fund

School Fund Revenues:

- Decrease in State Revenues: \$404K

School Fund Expenditures:

- Transfer to CIP (from recurring revenues)
\$1.2M → \$0.8M  Decrease in Expenditures: \$404K
- Total decrease in expenditures: \$404K

- Transfer to CIP (from one-time revenues)
\$3.8M → \$3.0M
- Transfer to Health Care (from one-time revenues)  No net change in Expenditures
\$0.0M → \$772K

State Budget Update: One-Time Bonus of \$1,000

State Funding would cover 1,289 SOQ positions	\$1,388,060
Total ACPS employees 2,700 positions	Up to approx. \$2,900,000
One-Time Funding Need:	Up to approx. \$1,500,000

FY 23 Budget Amendments: Action

Request the Board of Supervisors approve the attached appropriations and to amend the appropriations ordinance accordingly.

