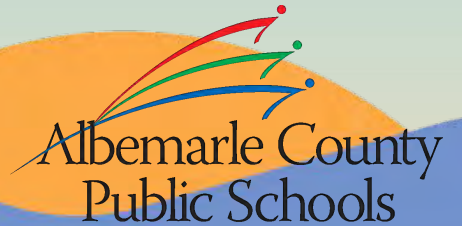


Draft Funding Request, FY 25



Sustaining Focus on Continuous Improvement

February 22, 2024

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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.

VALUES

- Equity
- Excellence
- Family and Community
- Wellness

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.

GOALS



Thriving Students



Affirming and Empowering Communities



Equitable, Transformative Resources

Strategic Plan in Clear Language

VISION

Our students are involved in real, difficult and meaningful learning activities that are preparing them to become lifelong contributors and leaders in our ever-changing and diverse society.

VALUES

- Equity
- Excellence
- Family and Community
- Wellness

MISSION

As a team, we want to make sure that race, class, gender, and special abilities do not decide how well our children do in school. We plan to achieve this by providing excellent teaching and learning opportunities for everyone. We also want to connect with families and communities to make sure every student does well.

Our goal is to get to know each student personally.

GOALS



Thriving Students



Affirming and Empowering Communities



Equitable, Transformative Resources

When our...

School Board Members

Seek feedback, enforce policies, and allocate resources

Central Office Leaders

Align goals, collaborate across schools and departments, and provide transparency

Principals and Administration

Cultivate learning, support teachers, and foster community

Educators

Provide instruction, engage all students, and partner with families

Support Staff

Build relationships, ensure safety, and provide infrastructure

Students and Families

Set goals, show effort, and communicate with the school

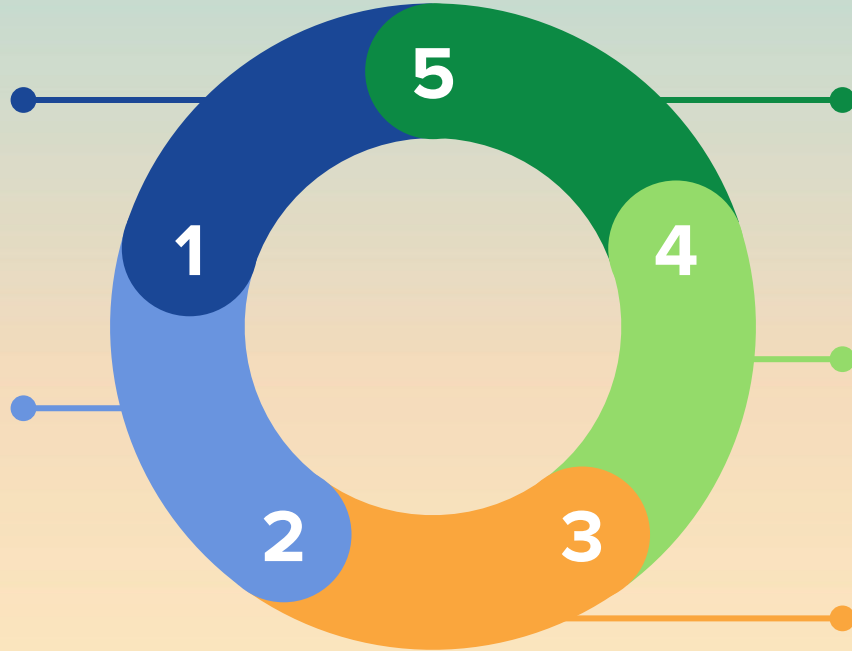
...our students learn & grow!



Budget Goals

Advance the school division's mission

Support competitive benefits and salaries



Incorporate metrics

Align proposals with our strategic plan and priorities

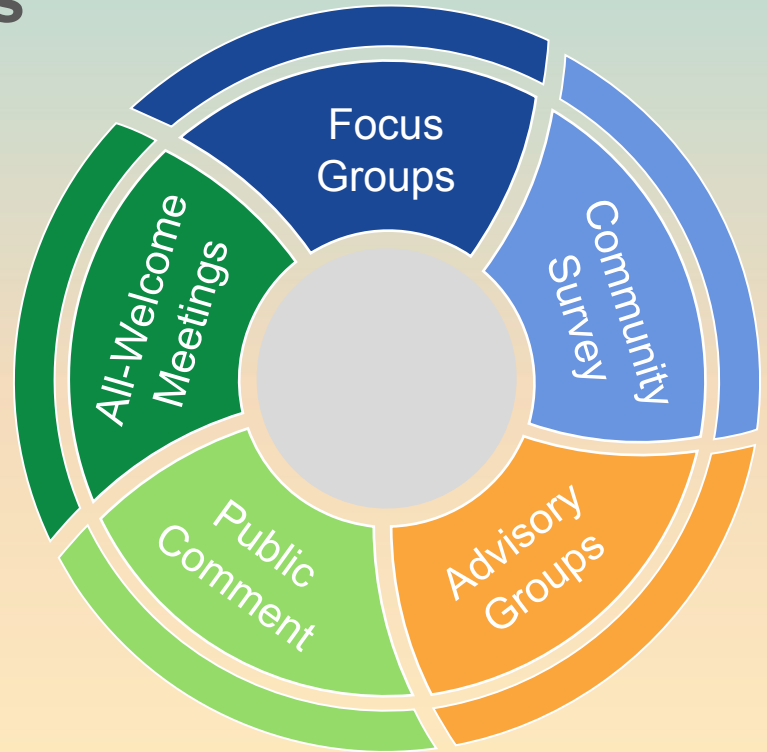
Operate based on best practices and financial stability

Budget Cycle: September 2023 – May 2024



Engaging Our Community in the Budget Development Process

- 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 and incorporate the diverse and valuable perspectives of our students and community members



Community-Driven & Mission-Aligned Priorities



THRIVING STUDENTS

- * English Learner Growth
- * Special Education Growth
- * Social Emotional Supports
- * Intervention Services
 - Coordinator of School Counseling
 - Instructional Coaching Revision
 - Math Lead Coach
 - Secondary Special Education Behavior/Learning Specialists
 - Tiered EL Supports
 - Accelerate Schools Program



AFFIRMING AND EMPOWERING COMMUNITIES

- Community in Schools Coordinator
- Walk to School Coordinator/Planner
- Family Literacy



EQUITABLE, TRANSFORMATIVE RESOURCES

Compensation

- * **3% Market Increase**
 - Teacher Scale Differentiation
 - TA Salary Increase/Step Scale Implementation
 - Academic Leadership Compensation Program: Market Increases
 - Sick Leave Payout Upon Retirement/Resignation
 - Paid Parental Leave

Operations

- Building Services Apprenticeship
- School Resource Officers & Security Assistants
- Technology Security Analyst

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Increasing Role of Public Schools

17th
Century

Massachusetts Puritans established public schools

Goals included teaching basic reading, writing and arithmetic and cultivating values that serve a democratic society

20th
Century

Role of public schools shifted to undertake more programs

Schools began providing many programs and services that other sectors of society, government and family once provided

Since
Then

Public schools have assumed 86 additional responsibilities

Examples: physical education, typing class, drug and alcohol abuse education, personal financial literacy, and school lunch programs

Source: Vollmer, J. (2010). *Schools Cannot Do It Alone*. Enlightenment Press.

Evolution of Public School Responsibilities

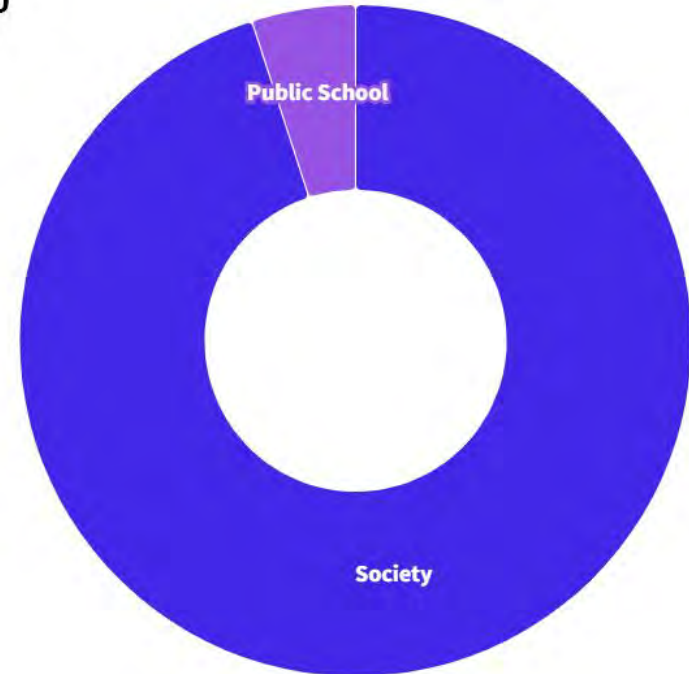
During the last several decades, public schools have taken on many responsibilities that were once viewed as the responsibility of society; to name a few:

- Physical education
- Arts education
- Career and technical education
- Mandated transportation
- Full-day kindergarten
- Preschool offerings
- Mental health awareness and assistance

We embrace these responsibilities, and when we say we value **equity**, we mean:

We will provide every student with the level of support necessary to thrive.

1900



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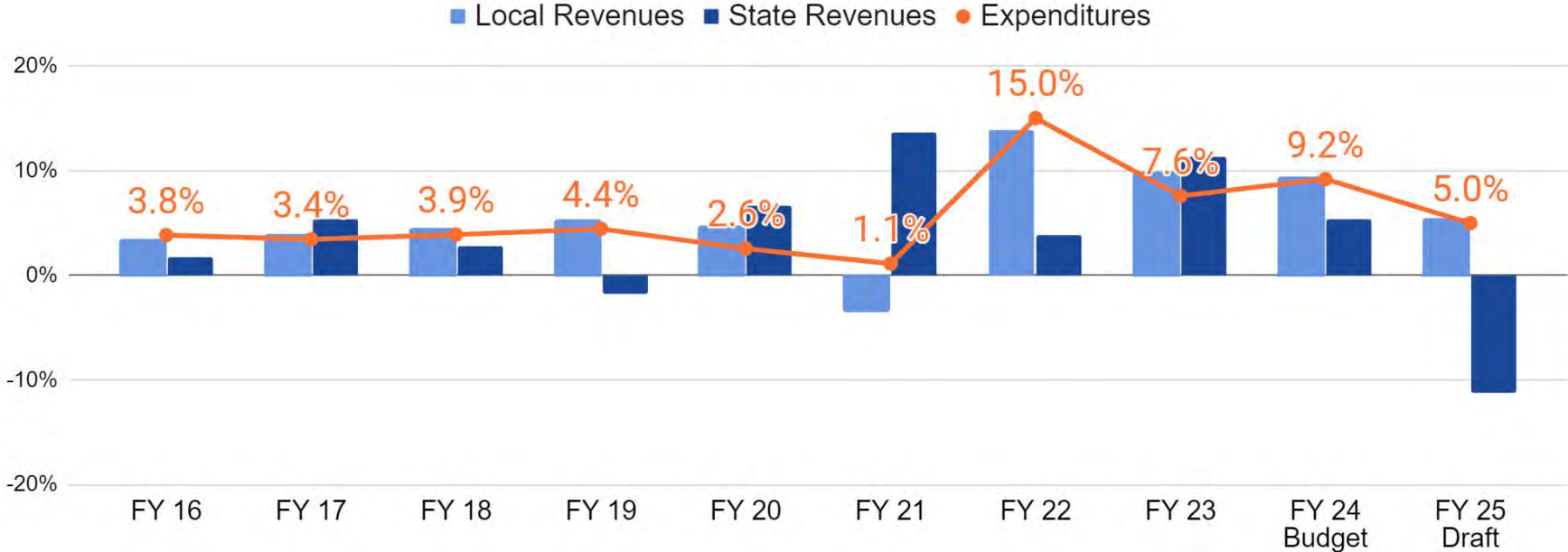
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An Inevitable Funding Gap

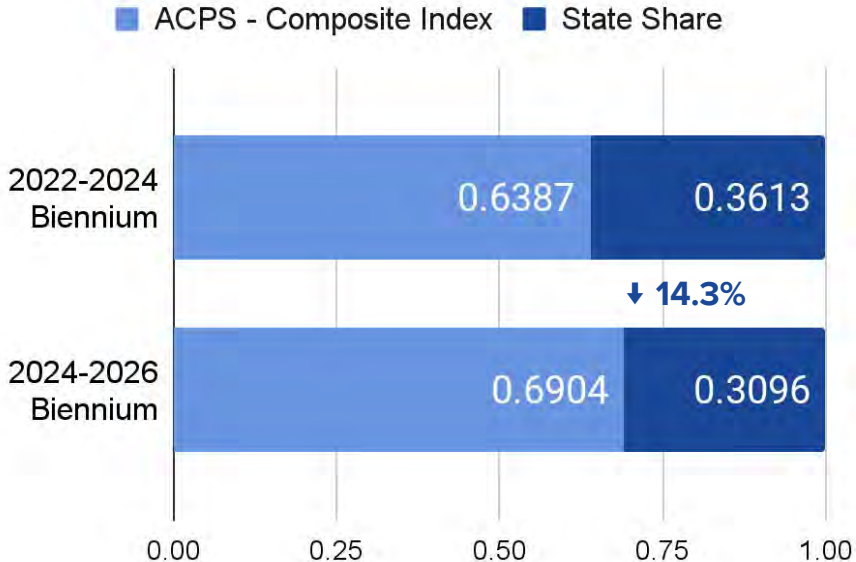
Year-Over-Year % Growth



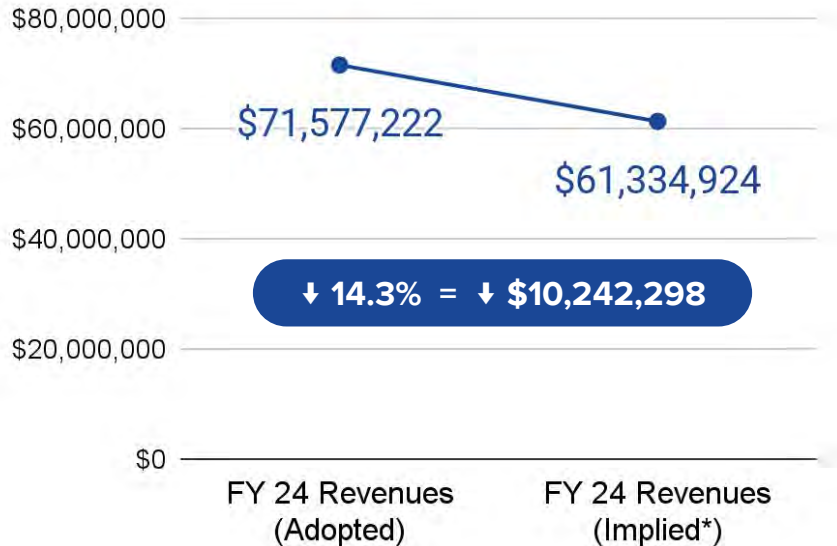
Article Spotlight: [State funding formula says 22 localities have more ability to pay for their schools than the richest county in the U.S. \(Cardinal News\)](#)

State Funding: Local Composite Index (LCI)

Local Composite Index



Impact on State Funding



*When our Composite Index **increases**, the state share **decreases**, which has a negative impact on the funding we receive from the state. For example, if our **new LCI** was applied to **this year's state funding**, we would be seeing about **\$10M less**.

School Fund Revenue Change

	FY 24 Adopted	FY 25 Draft	\$ Change	% Change
Local	\$185,529,502	\$195,387,845	\$9,858,343	5.3%
State*	\$71,577,222	\$63,569,018	(\$8,008,204)	-11.2%
Federal	\$618,000	\$618,000	\$0	0.0%
Total Recurring	\$257,724,724	\$259,574,863	\$1,850,139	0.7%
One-Time	\$2,197,500	\$0	(\$2,197,500)	-100.0%
Total Revenues	\$259,922,224	\$259,574,863	(\$347,361)	-0.1%

*Based on the Governor's Proposed Budget from December 2023. **State revenue estimates will change.**

5% Expenditure Increase Over FY 24

Elimination of One-Time FY 24 Expenditures	(\$2,197,500)
Baseline Adjustment (FY 24 Changes)	\$4,287,752
Technical & Non-Discretionary (FY 25 Changes)	\$528,586
Proposals to Maintain Levels of Service	\$10,359,023

\$12,977,861

Proposals to Maintain Levels of Service

3% Market Compensation Increase	\$5,735,257
English Learner Growth (5.0 FTE)	\$491,890
Special Education Growth (5.0 FTE)	\$491,890
Social Emotional Supports (27.0 FTE)	\$2,656,206
Intervention Services (10.0 FTE)	\$983,780

\$10,359,023

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3% Market Compensation Increase

SUSTAINABLE WAGES

76%

That's how many of our 2,792 employees live in Albemarle County or Charlottesville City.

In terms of housing, food, childcare, transportation, healthcare, taxes, and other necessities, Albemarle is one of the **most expensive counties in Virginia**.

COMPETITIVE PAY

60th Percentile

The market rate of pay is considered to be the 50th percentile. Our goal is to offer wages in the 60th percentile in a market that includes Prince William County, Alexandria City, and Henrico County.

To attract and retain high-quality employees, our wages must be **more than sustainable**; they must be competitive.

STANDARDIZED INCREASES

Investing in Our Workforce

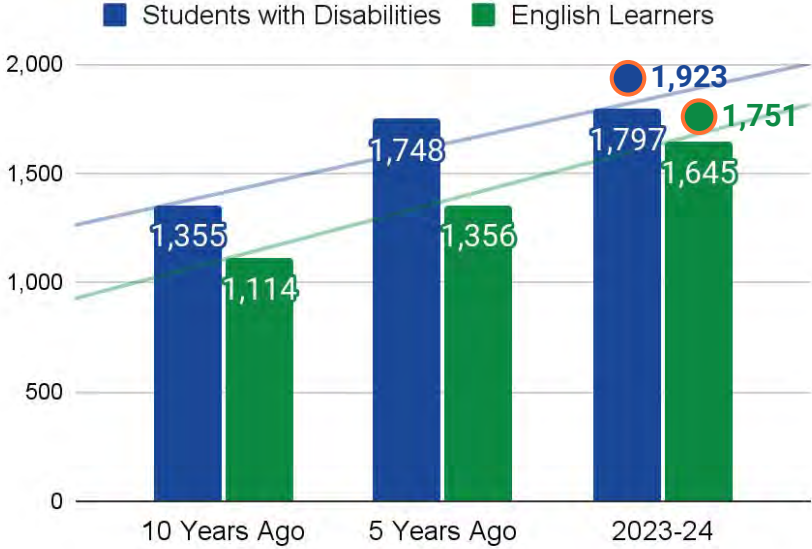
Four years ago, the school board adopted the practice of applying pay increases **across all job categories**.

When we've surveyed the community, compensation for employees has always been a top priority.

Article Spotlight: [UVA Helps Schools Grow Employees Into Teachers](#) (UVA Today) **and** [Execs across political spectrum say DEI is critical for business, survey finds](#) (Marketplace)

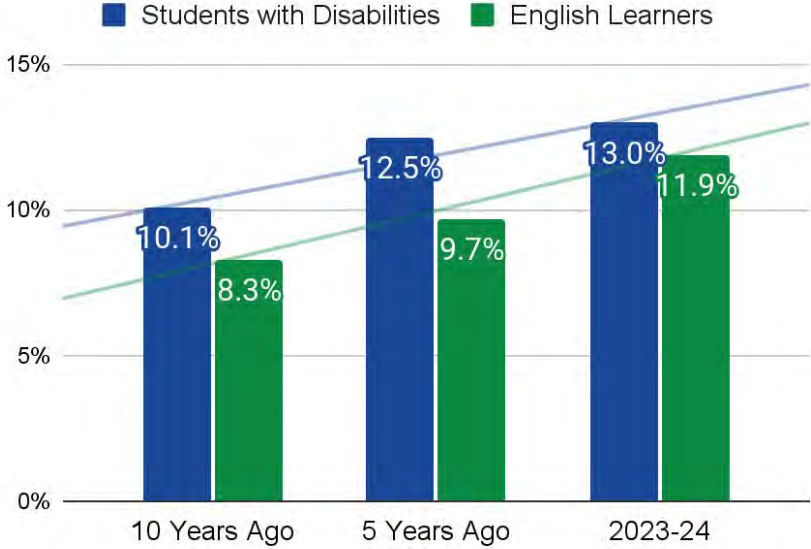
Special Education & English Learner Growth (10.0 FTE)

Fall Membership



● SWD Enrollment - Dec. 1, 2023 ● EL Enrollment - Feb. 13, 2024

Percentage of Student Population



5 Additional Special Education FTE = \$491,890

5 Additional English Learner FTE = \$491,890

Social Emotional Supports (27.0 FTE)

Social Emotional Learning (SEL) Coaches help students with their feelings and relationships. They teach skills like empathy and self-control, and they support students when they're struggling emotionally. They make sure everyone feels safe and respected at school.

CURRENT MODEL



PROPOSED MODEL

1 Social Emotional Learning (SEL) Coach at each school

24 FTE Total

Funded by one-time federal ARP funds

1 SEL Coach at each school + additional staffing for higher enrollment and at-risk variables*

30 FTE Total = **27 FTE funded by School Fund** + 3 SEAD FTE (existing positions)

Added Cost to School Fund: \$2,656,206

**Based on DESSA and Panorama Survey results, mental health referrals, threat assessments, chronic absenteeism rates, and free and reduced lunch numbers*

Tiered Supports: Intervention Services (10.0 FTE)

Reading Specialists and Reading and Math Interventionists provide direct intervention services to students identified as academically at-risk in reading or math. They may also work with teachers on providing scaffolds, supports, and targeted instruction for students who need additional instruction and support.

CURRENT MODEL



PROPOSED MODEL

Grants: 6 IDEA Response to Intervention FTE
+ 15 Title I Reading Specialist FTE

School Fund: 3 Middle School Intervention
FTE + 39 Reading Specialist FTE

63 FTE Total

Cost to School Fund: \$4,082,687

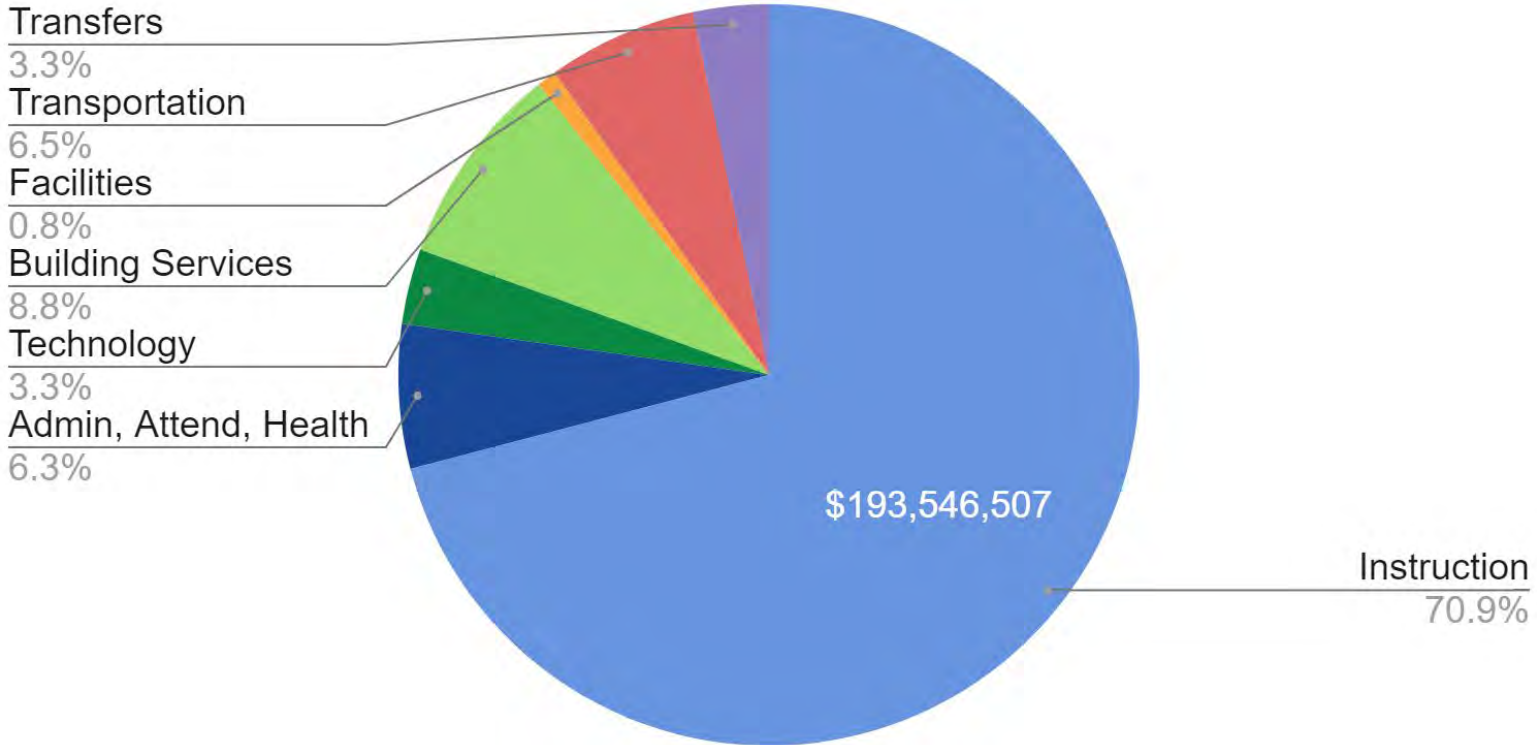
Grants: 11 Title I Reading Specialist FTE

School Fund: 3 Middle School Intervention
FTE + 39 Reading Specialist FTE +
10 Intervention FTE (New!)

63 FTE Total

Added Cost to School Fund: \$983,780

Expenditure Summary: \$272,900,085



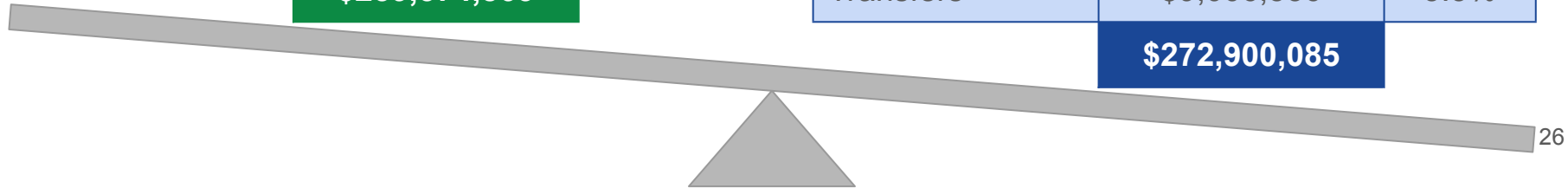
Funding Gap of \$13.3 Million

ANTICIPATED REVENUES

Local	\$195,387,845	71.9%
State	\$63,569,018	27.9%
Federal	\$618,000	0.2%
	\$259,574,863	

PROPOSED EXPENDITURES

Instruction	\$193,546,507	70.9%
Admin/Attend & Health	\$17,163,290	6.3%
Technology	\$8,949,935	3.3%
Building Services	\$24,107,332	8.8%
Facilities	\$2,314,947	0.8%
Transportation	\$17,811,538	6.5%
Transfers	\$9,006,536	3.3%
	\$272,900,085	



Addressing Our Funding Gap: Some Options

The possibilities of working through the process...

PLAN FOR HIGHER REVENUES

We'll talk more about how state revenues may change in **Work Session #1**.

MAKE REDUCTIONS

We'll also talk about *how* we are exploring budget reductions in **Work Session #1**.

If reductions are needed to balance the budget, we will discuss specifics in **April**.

REDUCE PROPOSALS

This is less likely, but an option that will be considered.

We're not there yet!

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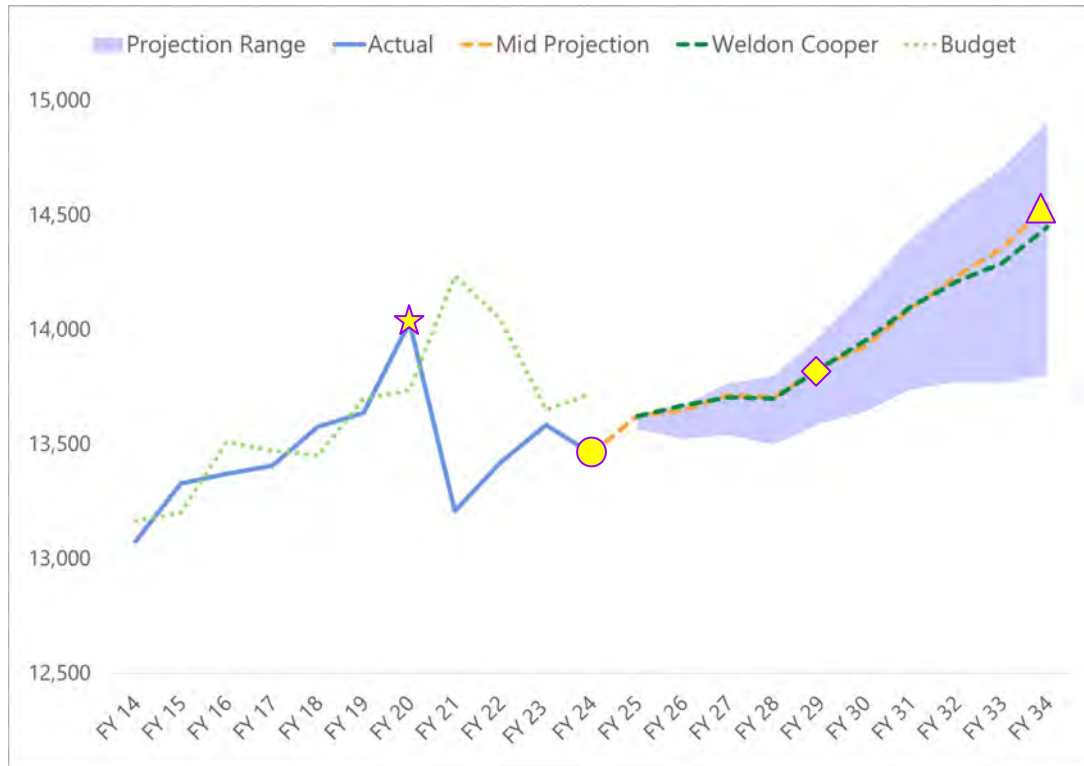
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10-Year Projected Enrollment, K-12



★ **Peak Enrollment (FY 20)**
14,032

● **Current Enrollment (FY 24)**
13,459

◆ **5-Year Projection (FY 29)**
13,835

376 additional students over FY 24
2.8% increase

▲ **10-Year Projection (FY 34)**
14,541

1,082 additional students over FY 24
8.0% increase

School Building Age & Capacity

Facility Age in Years

				Greer	Brownsville			
		Agnor-Hurt		Red Hill	Hollymead	Albemarle		
		Baker-Butler	Crozet	Scottsville	Henley	Community Lab		
		Monticello	Ivy	Walton	Journey	Murray		Broadus Wood
		Lakeside	Mountain View	Western Alb.	Woodbrook	Stone-Robinson	Burley	Stony Point
1-10	11-20	21-30	31-40	41-50	51-60	61-70	71-80	81-90

School Capacity

School Capacity	# of Mobile Classrooms in Use	% of current K-12 students who attend a school that is over 95% capacity
Elementary	35	47%
Middle	8	0%
High	34	98%
Community Lab	2	–
Division-wide	79	53%

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.

Summary of Capital Project Needs

Capital Improvement Plan (CIP) Projects Request FY 25 – FY 29

FUNDED

High School Center II (*FY 24 Budget*)
 Southern Feeder Pattern Elementary School **\$45.5M**
 Northern Feeder Pattern Elementary School **\$50.6M**

PARTIALLY
FUNDED

Ongoing Programs **\$104.4M**
 High School Improvements & Elevator Additions **\$35.7M**

UNFUNDED

Elementary School Improv. & Elevator Additions **\$63.2M**
 Special Education Facility Renovations **\$3.0M**
 Middle School Improvements (Placeholder) **TBD**
 Long-Term Planning Land Acquisition **\$7.5M**
 Lambs Lane Master Plan **\$13.8M**
 High School Project (Design) **\$10.0M**
 School Walk Zones **\$1.4M**
 Geothermal at Monticello HS (Placeholder) **TBD**

Capital Needs Assessment (CNA) Request FY 30 – FY 34

Elementary School Renovations
 Middle School Improvements
 Lambs Lane Master Plan
 High School Capacity Project
 School Walk Zones
 Centralized Preschool/Childcare
 Administration Space

Costs shown are 5-year totals

Article Spotlight: [Virginia Senate passes bill to let localities increase sales tax to pay for school construction](#) (*Virginia Mercury*)

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Budget Cycle: September 2023 – May 2024



COMMUNITY ENGAGEMENT

- Employee Budget Advisory Committee
- Community survey
- Budget Advisory Committee
- AHS students
- EVAAC & other advisory groups
- Board meetings

PLANNING

- Strategic plan
- Budget goals
- Enrollment projections
- Staffing allocations
- School & department strategies
- Proposal development

BUDGET DEVELOPMENT

- Draft Funding Request
- Work sessions & public hearing
- School Board's Funding Request

BUDGET ADOPTION

- Transfer amount set by Board of Supervisors
- State budget set by VDOE
- Revenues finalized
- Budget balanced

Next Steps

Feb. 29 – Work Session #1

- State Revenue Updates
- Overview of Non-Discretionary Increases
- Compensation Proposal (market update)
- Social Emotional Supports Overview & Proposal
- Operating Principles for Reductions

March 7 – Work Session #2 & Public Hearing

- Tiered Interventions Overview & Proposal
- SPED Overview & Proposal
- World Languages/Immersion/EL Overview & Proposal
- Other School Board Requests

STAY UP TO DATE:

k12albemarle.org/budget

CONTACT US:

budget@k12albemarle.org

Faces of Albemarle County Public Schools

