

# Draft Funding Request, FY 24



*We Will Know Every Student*

February 16, 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**



# 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

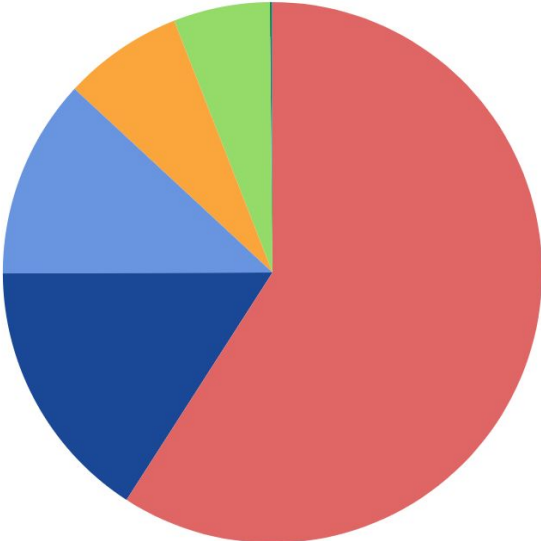
### How will we do it?

By facilitating learning experiences grounded in high expectations, networks of care, and student curiosity



# 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

We Will Know Every Student



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



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

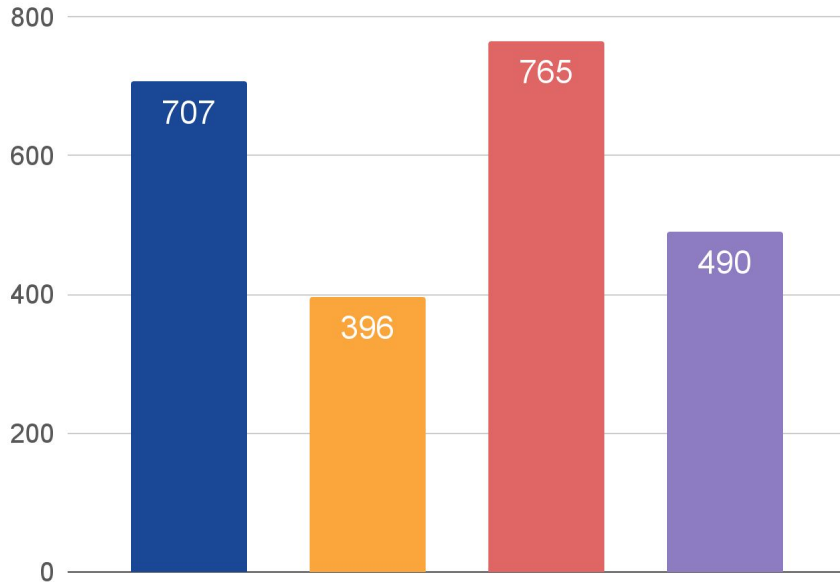
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**\$3,886,412**

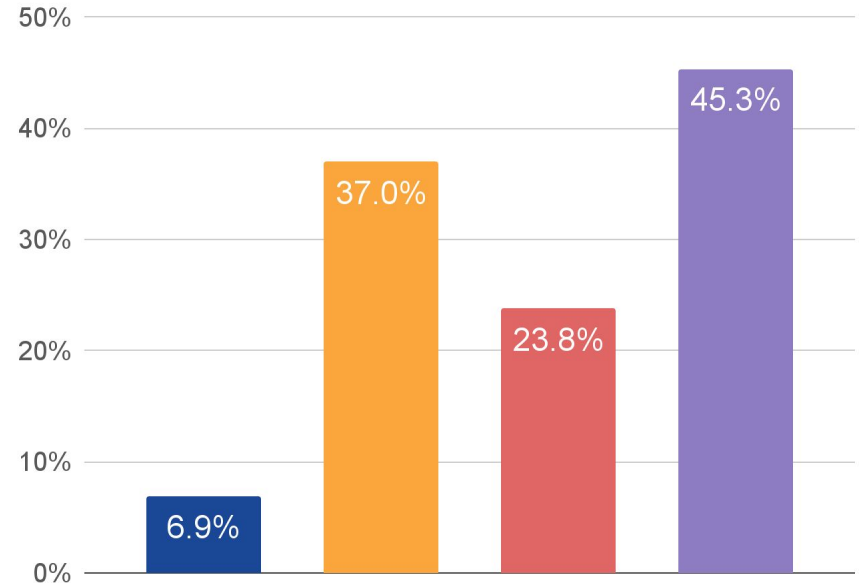


# Enrollment Growth: 2012-13 to 2022-23

## Additional Students



## Percent Increase



■ PK-12 ENROLLMENT ■ STUDENTS WITH DISABILITIES  
■ ECONOMICALLY DISADVANTAGED ■ ENGLISH LEARNERS

# Next Step: Instructional Practices Audit

## OUR 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.

## OUR ESSENTIAL QUESTION

Why are pass rates for our students of color on the Virginia Standards of Learning (SOLs) for K-5 reading, K-5 math, and high school Algebra 1 lower than the average pass rates for students of color across the state and those of their ACPS peers in other demographic groups?

# Next Step: Career Learning Communities

## Our Community Learning Communities will...

- Prepare students in grades 10-12 for college and careers by linking academic subjects to career themes.
- Support students to connect their interests and passions to rigorous academic content.
- Connect educators, students, families, and community partners to broaden learning opportunities for students based on their interests.
- Build a collaborative environment that engages every student and brings learning to life.

**100%**

of rising 10th-grade students are invited to participate

**11**

Career Learning Communities with diverse themes

**24+**

Pathways of interest to explore and learn

# 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

# 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



# 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**



# Student Voice Project Prototype: empowerHER

*Created by Weining Ding and Avery Bruen*



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empowerHER is an organization dedicated to creating menstrual equality, collecting over 20,000 menstrual products for Albemarle county and Charlottesville city public schools

Website

Podcast

# ACPS Portrait of a Learner Competency: Social Justice & Inclusion



What skills will our future leaders need to uphold a commitment to **equity, diversity and inclusion**, and the view that everyone deserves **equal economic, political and social rights and opportunities**?



# Next Step: Community Schools

## What are Community Schools?

Community Schools are public schools that provide services and support that fit each neighborhood's needs, created and run by the people who know our children best—all working together.

Source: [National Education Association \(NEA\)](#)



## What are the benefits?

- Garner additional resources and reduce noninstructional demands on school staff.
- Provide learning opportunities that enhance young people's social, emotional, and physical development as well as academic skills.
- Connect young people and their families to role models and life options.

Source: [Association for Supervision and Curriculum Development \(ASCD\)](#)

# Strategic Plan Goal #3



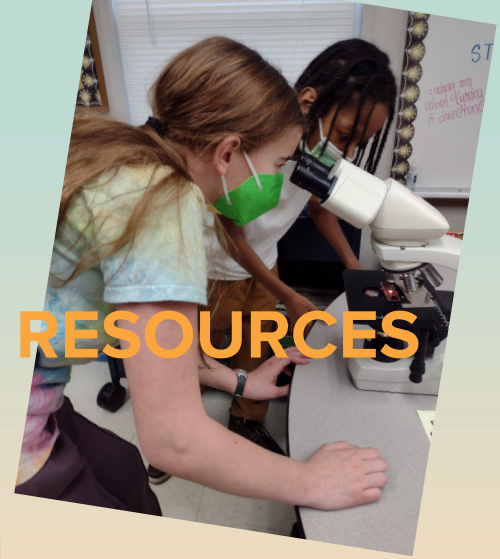
## EQUITABLE, TRANSFORMATIVE RESOURCES

### 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



# Who Do We Employ?

**1,339**

**TEACHERS**

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**8**

Average Years of Service

**82.9%**

Retention Rate

**209**

New Hires

**11%**

People of Color

**176**

**ADMINISTRATORS**

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**11**

Average Years of Service

**84.7%**

Retention Rate

**18**

New Hires

**23%**

People of Color

**1,134**

**CLASSIFIED STAFF**

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**7**

Average Years of Service

**72.6%**

Retention Rate

**349**

New Hires

**32%**

People of Color

# 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

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**\$12,413,428**

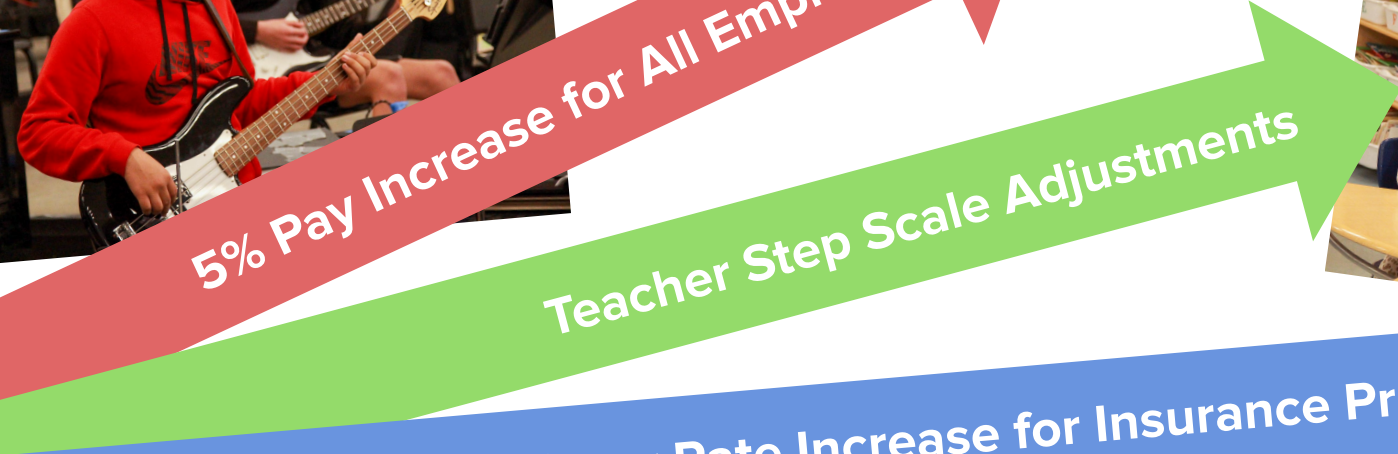
# Investment in Our Workforce, 2022-23



# Continuing Our Investment in 2023-24



5% Pay Increase for All Employees



Teacher Step Scale Adjustments



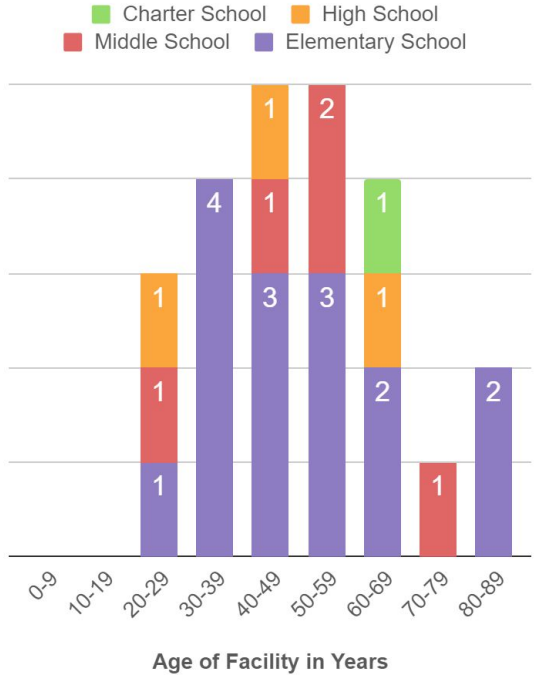
Employer Rate Increase for Insurance Premiums

# 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)	\$3.5	\$40.6				<b>\$44.1</b>
Elementary School #2 (NFP)				\$3.6	\$47.0	<b>\$50.6</b>
High School Renovations	\$13.4	\$5.1	\$6.9	\$9.2		<b>\$34.6</b>
Lambs Lane Campus Improvements			\$0.5	\$5.7	\$10.4	<b>\$16.6</b>
Middle School Renovations	\$5.0	\$5.0	\$5.0	\$5.0		<b>\$20.0</b>
Elementary School Renovations	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	<b>\$50.0</b>
Elevator Additions	\$0.7	\$0.7	\$0.7	\$0.7	\$1.4	<b>\$4.2</b>
Data Center	\$1.7					<b>\$1.7</b>
Elementary School #3 – Land			\$7.5			<b>\$7.5</b>

# School Building Capacity & Age

	Number of Mobile Classrooms in Use	Percentage of K-12 Students Who Attend a School <b>Over 95% Capacity</b> (Current)	Percentage of K-12 Students Who Will Attend a School <b>Over 95% Capacity</b> 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%
	<b>\$257,346,842</b>	

## 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%
	<b>\$257,346,842</b>	



# Uncertainties & Challenges

State Budget Approval

State-Level Compensation Decisions

Standards of Quality (SOQ) Funding

Medium-Term Economic Outlook



# Budget Process: Next Steps



**TONIGHT**

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

**MARCH 13**

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

**APRIL**

Budget Updates

**APRIL 27**

School Board Meeting: Adopt FY 24 Budget