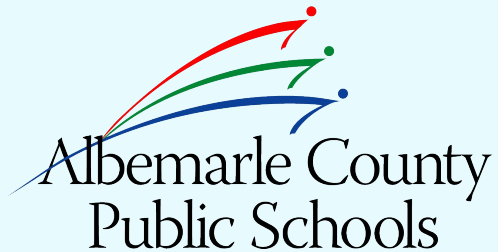




FY 25 Budget Development

Preliminary Budget Input



Agenda

1 Revenue Drivers

2 Expenditure Drivers
Including Compensation Recommendation

3 Community Feedback



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



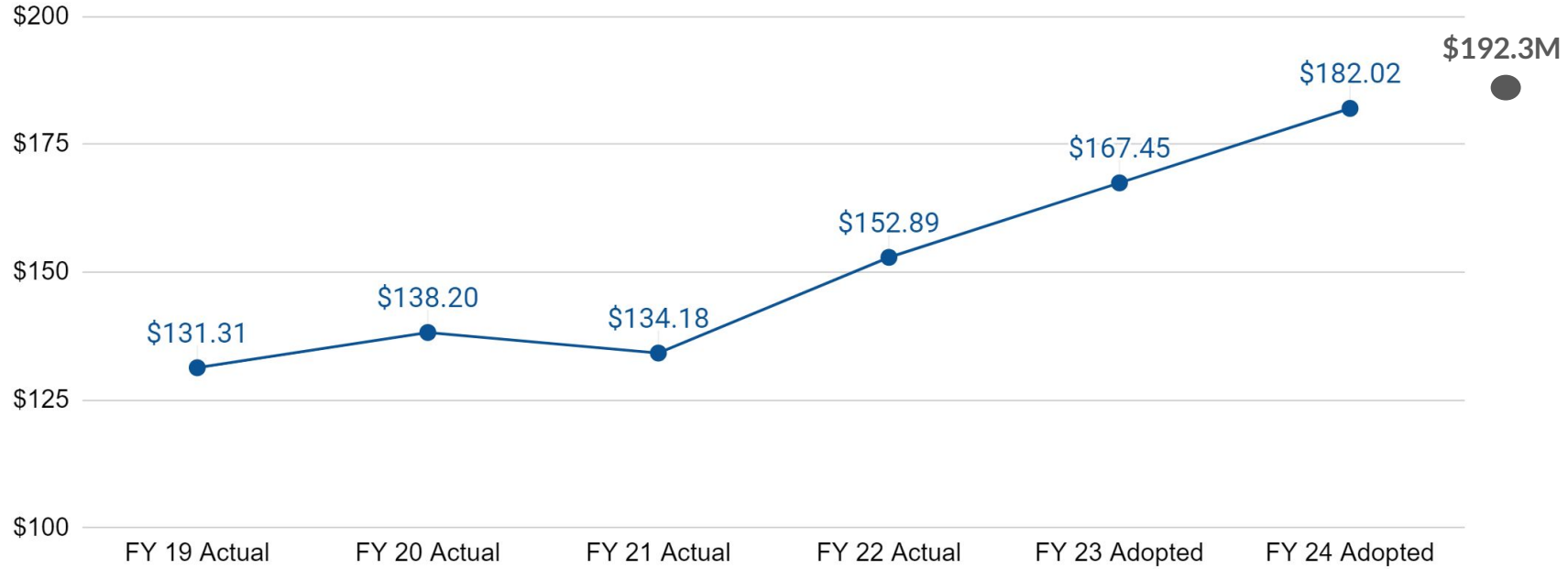
Affirming and Empowering Communities



Equitable, Transformative Resources

Revenue Drivers

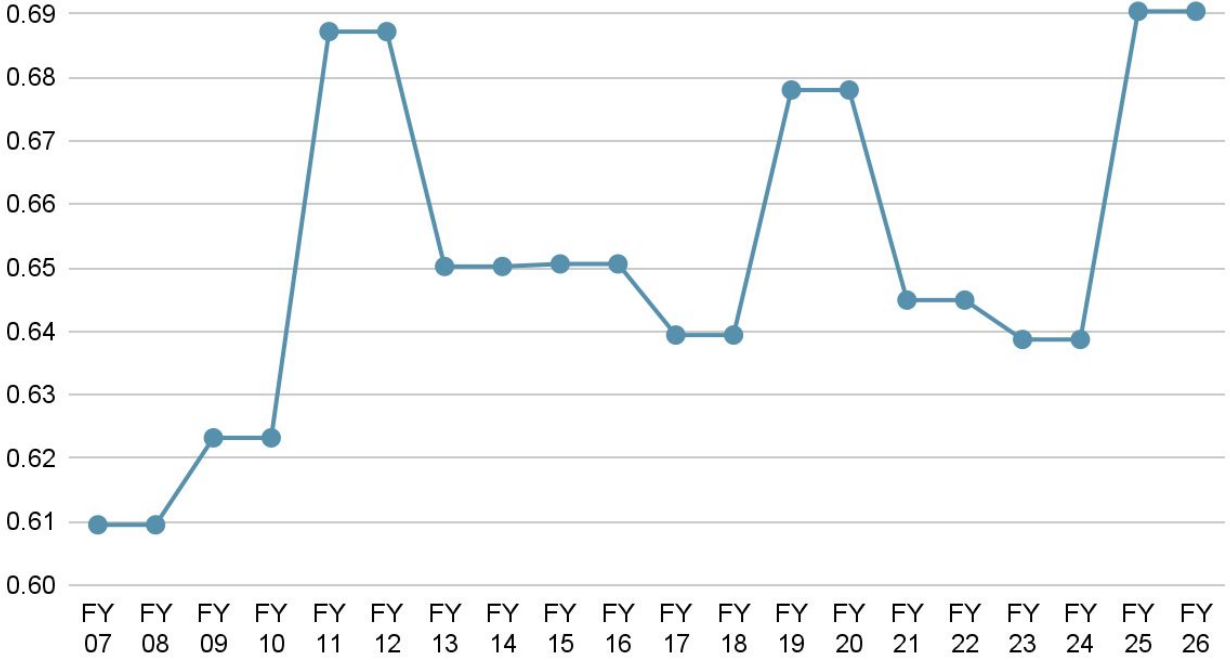
Local Government Transfer Forecast



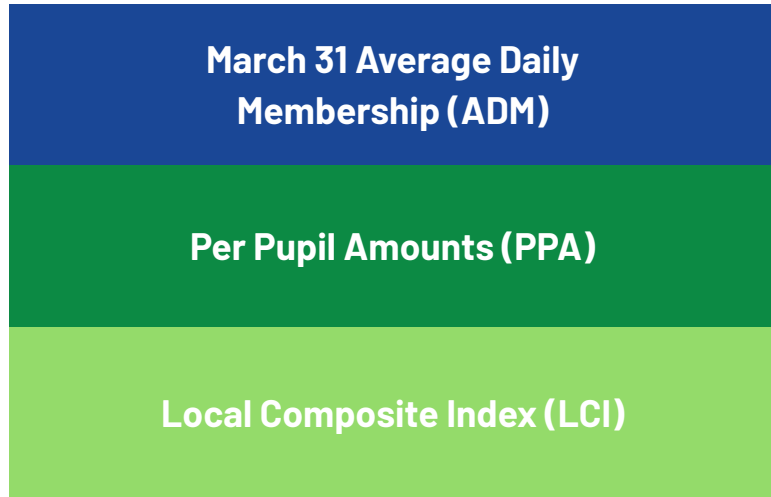
Annual Increase



Local Composite Index for ACPS



State Funding Formula



Enrollment on March 31 of the school year

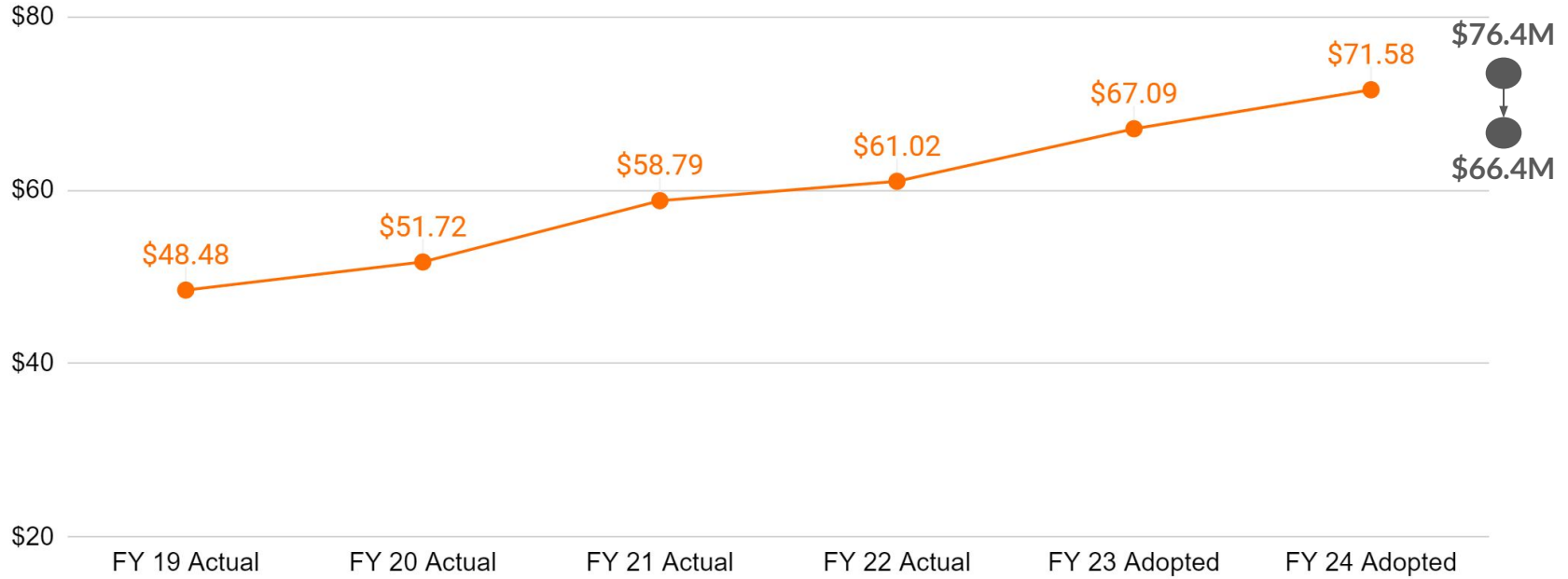
Funding provided for each student

Local ability to pay

(real property values 50%, adjusted gross income 40%, taxable retail sales 10%)

$$\text{PPA} \times \text{ADM} \times [1 - \text{LCI}]$$

State Revenue Forecast



Annual Increase

-1.8%

6.7%

13.7%

3.8%

9.9%

6.7%

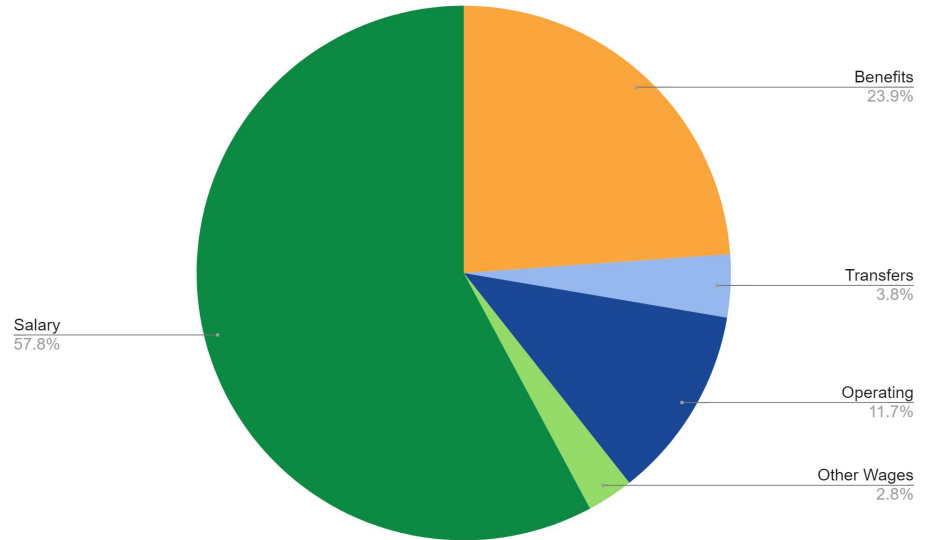
+6.7%
-1.0%

Expenditure Drivers

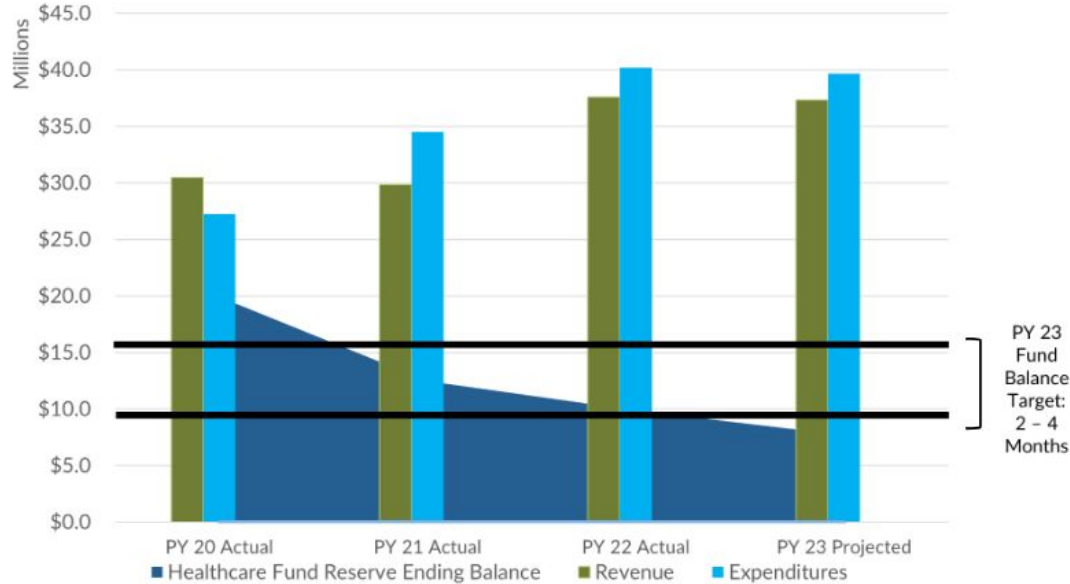
Expenditure Drivers

- Inflation & Non-discretionary Increases
- Continuation of programs
 - Small class sizes
 - SEL coaches (currently ARP funded)
- Bellwether Audit Recommendations
- Technology/Equipment Replacement Growth
- Market-based compensation increases & benefits improvements
- Health care costs

FY 24 Budget by Expense Type



Health Care Fund



Strategies

- One-time revenue infusion from School Fund
- Employee Health Clinic
- PY 25 Rates



Compensation Update

- Competitive Market
 - Updated Competitive Market (approved Fall, 2022)
 - Fifteen Strategically Identified School Divisions
- Adopted Market Strategy
 - Updated Market Strategy (approved Winter, 2023)
 - Targets the 60th-percentile of the market midpoint
 - Aligns Classified and Licenced staff strategies



Compensation Update

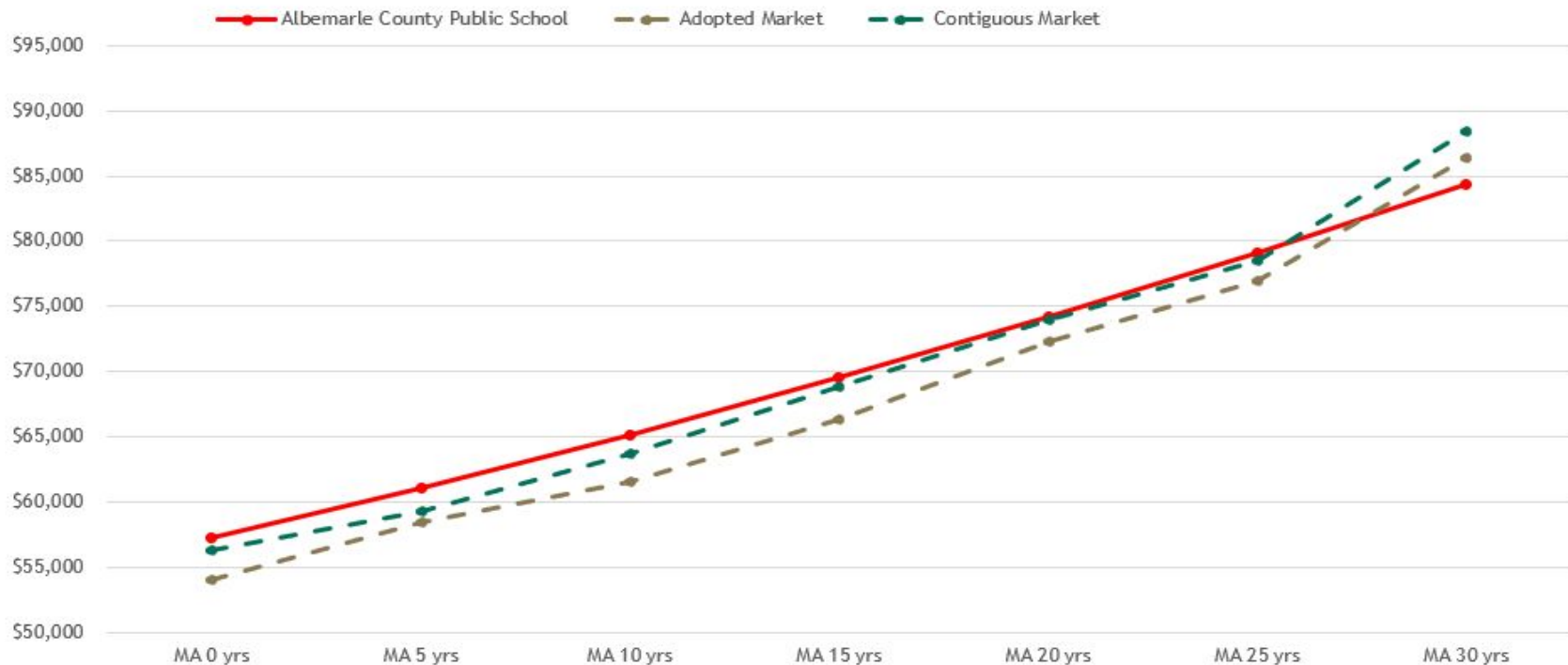
- Annual Review
 - ACPS HR Competitive Market Survey
 - Reviews competitive market increase amounts for current FY
 - Reviews specific roles (i.e. teacher, bus driver, etc.)
- General Wage Increase Guidance
 - Bureau of Labor Statistics', "Employment Cost Index"

Competitive Market FY-24 Increase(s)

Summer 2023 Survey Data	Alexandria	Augusta	Charlottesville	Chesterfield	Fauquier	Hanover	Henrico	Montgomery	Prince William	Rockingham	Spotsylvania	Stafford	Virginia Beach	Williamsburg	York	Albemarle School	Average	Median
Total BASE SALARY Increase (%)	6%	10%	5%	7%	5%	5%	8%	7%	5%	5%	5%	5%	7%	10%	5%	6%	6%	
Additional 2% Increase	Jan 1 2024		Jan 1 2024						Jan 1 2024			Jan 1 2024		Nov 1 2023	Jan 1 2024			

Compensation Market Study - Teachers

Salary of Teachers with Masters Degrees



Compensation Market Study - Teachers

	MA 0 yrs	MA 5 yrs	MA 10 yrs	MA 15 yrs	MA 20 yrs	MA 25 yrs	MA 30 yrs
Albemarle County	\$57,290	\$ 61,103.00	\$ 65,177.50	\$ 69,527.50	\$ 74,167.50	\$ 79,112.00	\$ 84,390.00
Adopted Market (Targeted market)	\$54,047	\$58,427	\$61,531	\$66,323	\$72,252	\$76,988	\$86,323
ACPS compared to Top 60th Percentile	6%	5%	6%	5%	3%	3%	-2%
Difference from Top 60th Percentile	\$ 3,242.70	\$ 2,675.76	\$ 3,646.84	\$ 3,204.34	\$ 1,915.70	\$ 2,124.00	\$ (1,933.28)
Contiguous Market	\$56,266	\$59,300	\$63,685	\$68,818	\$73,952	\$78,541	\$88,361
ACPS compared to Contiguous Market	2%	3%	2%	1%	0%	1%	-4%
Difference from Contiguous Market	\$1,024	\$1,803	\$1,493	\$710	\$216	\$571	\$ (3,971.00)



General Wage Increase Recommendation

- Mid-Year General Increase - 2% (approved)
- July 1 General Increase - 2.5% (recommended)

Community Feedback

Facility and furniture

Capital funding for facilities,
Discretionary spending for furniture,
standing desks

Compensation

Demands and compensation for
Teacher Assistants, especially those in
Special Education, Compensation and
recognition for Social-Emotional
Learning (SEL) coaches, Training
needs for new employees and ongoing
professional development, Concerns
about the starting salary for TA's and
inadequacy of four-hour OA positions.

Transportation

Need for more bus drivers and the
impact on additional support services,
Support for assistants on buses and
van drivers

Security and Safety

Increase security cameras, Provision
of power chords/electrical
infrastructure for student computers,
ALICE/safety training items

Employee Budget Advisory

Example Discussion Items

Technology

Provision of computers for Teacher
Assistants, Request for
technology-related resources, such as
laptop chargers, an LTI for each
school, and tools for student-focused
classroom management.

Instructional Resources

Funding for materials in labs (e.g., Five
Ponds labs)
Replacement of large instruments.
Funding and support for additional
grade level administrators
Expansion of part-time positions to
full-time for reading and math
specialists.
Full-time staff for homebound
instruction.
Funding and support for more child
care/after-school care.
Additional focus on interventions and
specialized positions, such as math
specialists.
Funding for tier 3 math and reading
intervention.
Call for more support staff, including
Equity Specialists.



AHS Student Feedback (85 students)

Do more:

- Teacher compensation and school resources
- School activities and events
- Food quality and options

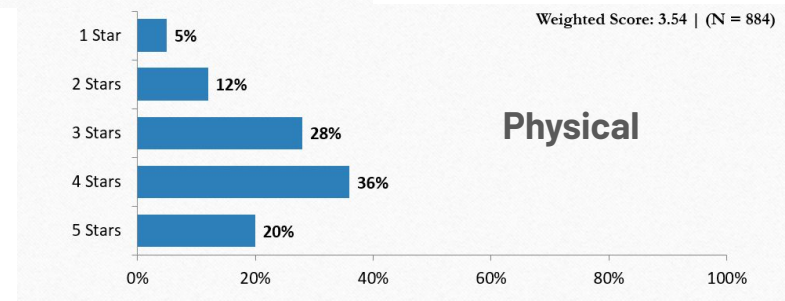
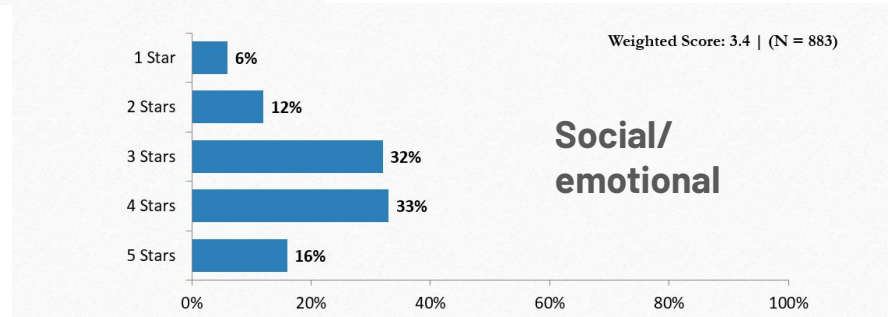
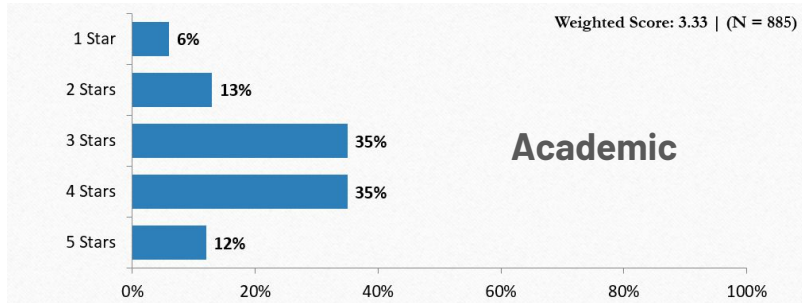
Keep:

- School environment and policies (e.g., phone policy, safety & security)
- Technology (e.g., classroom support)
- Student engagement and activities (e.g., clubs, sports, arts)

Do less:

- School policies (e.g., strictness)
- Issues with food
- Academic-related concerns (e.g., homework)

How well are we meeting student needs?





What is working well?

Commitment to staffing

- SEL coaches/counselors, and the variety of student services made available
- ACPS teachers are amazing
- Additional reading specialist are making a difference

What do you think we should to more of?

- Continue salary increases, and make sure they are for all staff
- Building additional schools, specifically a northern high school, to meet the growing population of Albemarle County
- More training to support differentiation, which will fulfill the learning needs of all students
- Improve the athletic facilities around the Division to create more commonality of quality



What do you think we should do less of?

- Re-evaluate what is being asked of teachers, administrators, TA, drivers, etc. and ensure there is alignment between the work that is prioritized and the strategic plan/student learning
- Evaluate the size of the Central Office Staff
- Division-wide meetings that result in non-student days (e.g. convocation and DPLC)
- External consultants for projects that could/should be handled by Division staff

Questions/Discussion

