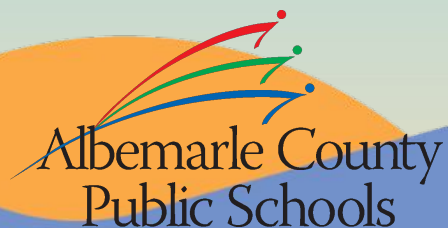


School Board's Funding Request, FY 25



Sustaining Focus on Continuous Improvement

March 11, 2024

Thank You! We value your partnership.



Pictured: Southern Feeder Pattern Elementary School (column on left) and High School Center II (cluster on right), both of which are scheduled to open for the 2027-28 school year

Budget Cycle: September 2023 – May 2024



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

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

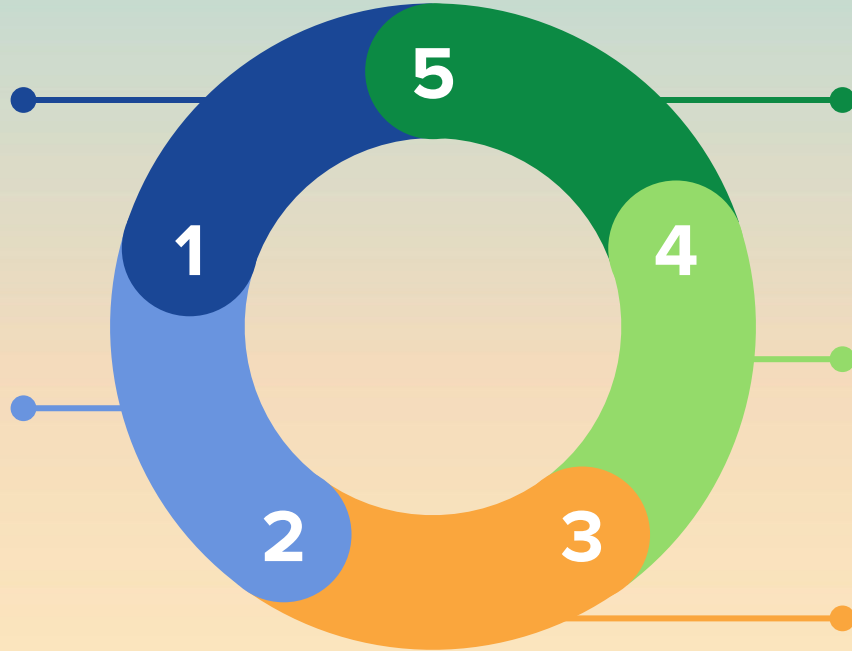
...our students learn & grow!



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

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



Our Employees: A Snapshot

1,407
TEACHERS

8

Average Years of Service

88.1%

Retention Rate

252

New Hires

13%

People of Color

181
ADMINISTRATORS

11

Average Years of Service

94.3%

Retention Rate

11

New Hires

24%

People of Color

1,204
CLASSIFIED STAFF

6

Average Years of Service

79.7%

Retention Rate

375

New Hires

36%

People of Color

Our Learners: A Snapshot

13,821 TOTAL STUDENTS, PK-12

STUDENTS WITH DISABILITIES ▶ 13.0%
ECONOMICALLY DISADVANTAGED ▶ 30.4%
ENGLISH LEARNERS ▶ 11.9%



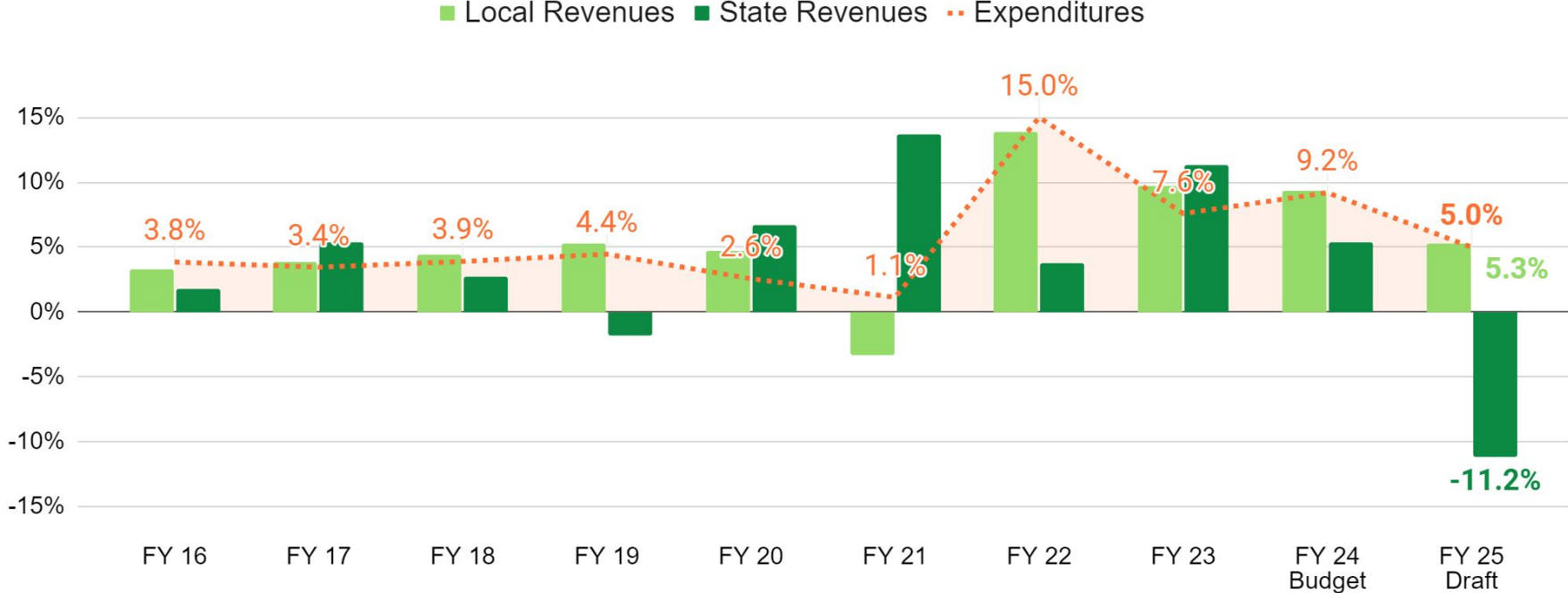
- **ASIAN** ▶ 6.3%
- **BLACK** ▶ 11.7%
- **HISPANIC** ▶ 16.8%
- **WHITE** ▶ 57.9%
- **MULTIPLE RACES** ▶ 7.1%
- **OTHER STUDENTS OF COLOR** ▶ 0.2%

100
Countries of Origin

76
Home Languages

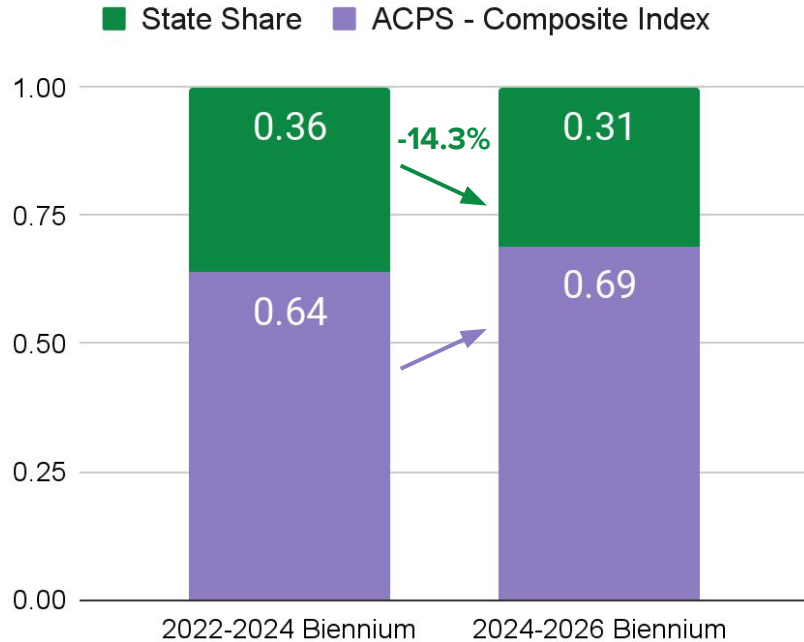
An Inevitable Funding Gap

Revenues vs. Expenditures: Year-Over-Year Percent Growth

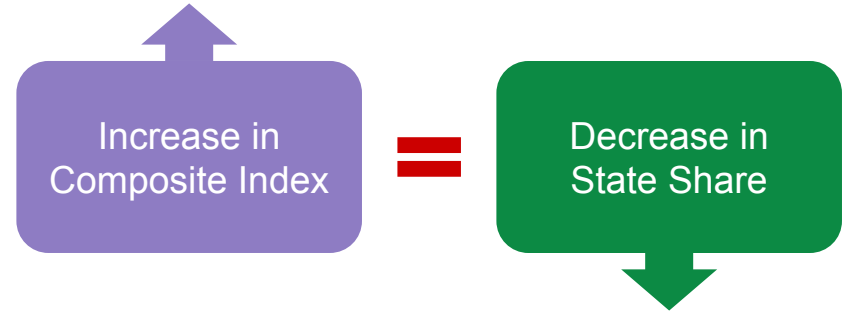


Local Composite Index & State Funding

Local Composite Index (LCI)



Impact on State Funding



What does a **decrease in state share** mean?

It means we will receive **less funding from the state.**

*For example: If state funding for the current FY 24 had been based on our new, increased LCI (with a state share that is **14.3% less**), we would have received about **\$10 million less** in state funding this year.*

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

Increasing Role of Public Schools

17th
Century

**First public school
established in 1635 in
Boston, MA**

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

20th
Century

**Role of public schools
shifted to include
more programs**

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

Since
Then

**Responsibilities of
public schools continued
to grow significantly**

Examples: physical
education, school lunch
programs, driver education,
drug and alcohol abuse
education, transportation

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

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

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

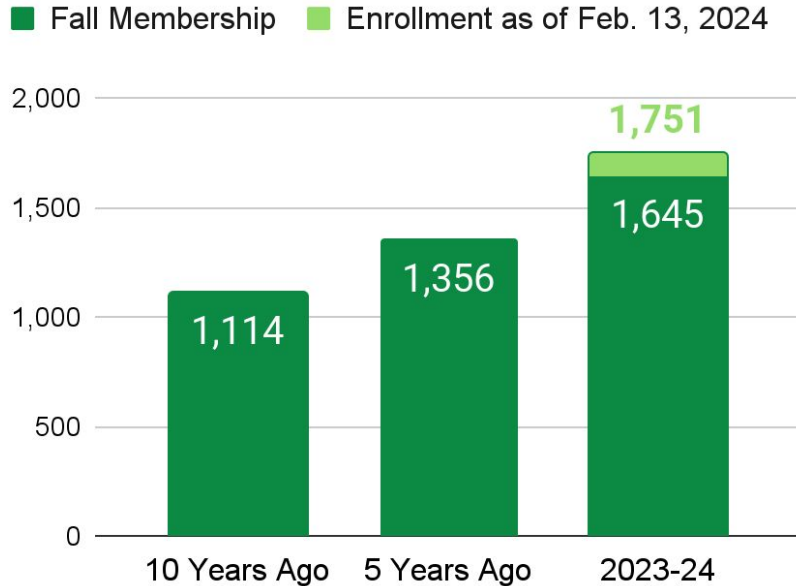
Investing in Our Workforce

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.

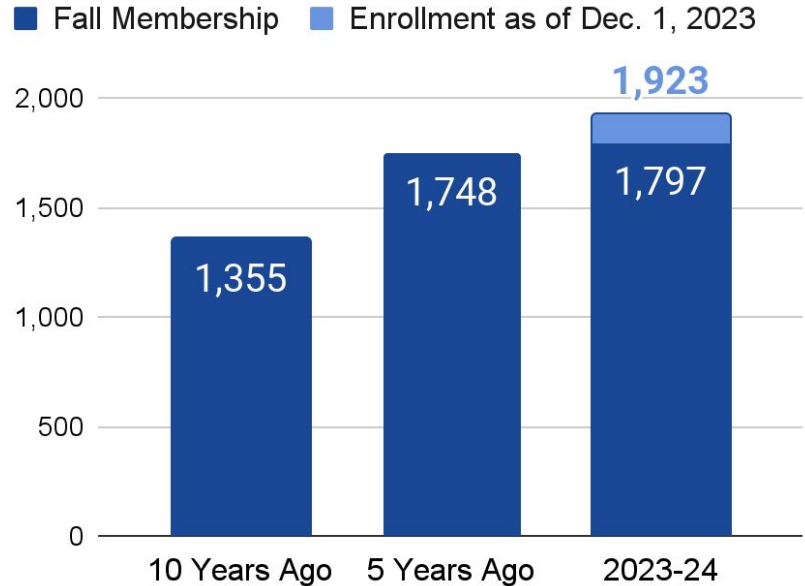
English Learner & Special Education Growth (10.0 FTE)

ENGLISH LEARNERS



5 Additional English Learner FTE = \$491,890

STUDENTS WITH DISABILITIES



5 Additional Special Education FTE = \$491,890

Social Emotional Supports (27.0 FTE)

Social Emotional Learning (SEL) Coaches help students with their feelings and relationships.

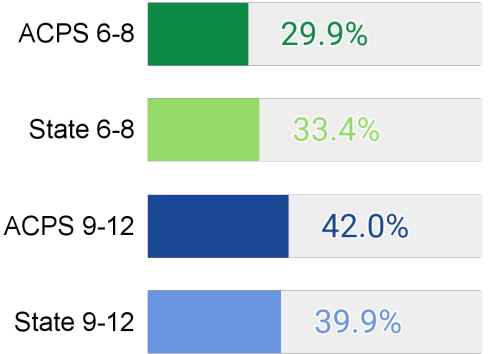
They teach skills like empathy and self-control, and they support students when they're struggling emotionally. They make sure everyone feels safe and respected at school.

	CURRENT MODEL	PROPOSED MODEL
Staffing	1 Social Emotional Learning (SEL) Coach at each school	1 SEL Coach at each school + additional staffing for higher enrollment and at-risk variables*
Total FTE	24 FTE	30 FTE (including 27 FTE funded by School Fund + 3 existing SEAD FTE)
Funding	One-time federal ARP funds	\$2,656,206 add'l cost to School Fund

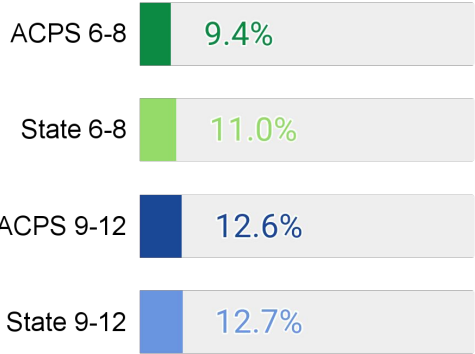
**Based on DESSA and Panorama Survey results, mental health referrals, threat assessments, chronic absenteeism rates, and free and reduced lunch numbers*

Social Emotional Supports: Critical Need

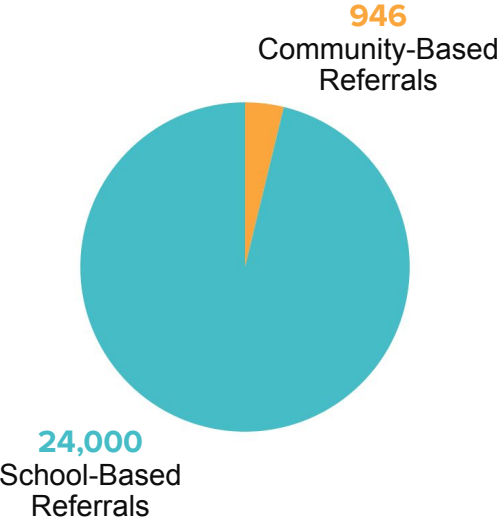
During the past 12 months, I have felt so sad or hopeless almost every day for two or more weeks in a row that I stopped engaging in my usual activities.



During the past 12 months, I have seriously considered attempting suicide.



2022-23 snapshot of how school counselors and SEL Coaches are supporting ACPS students



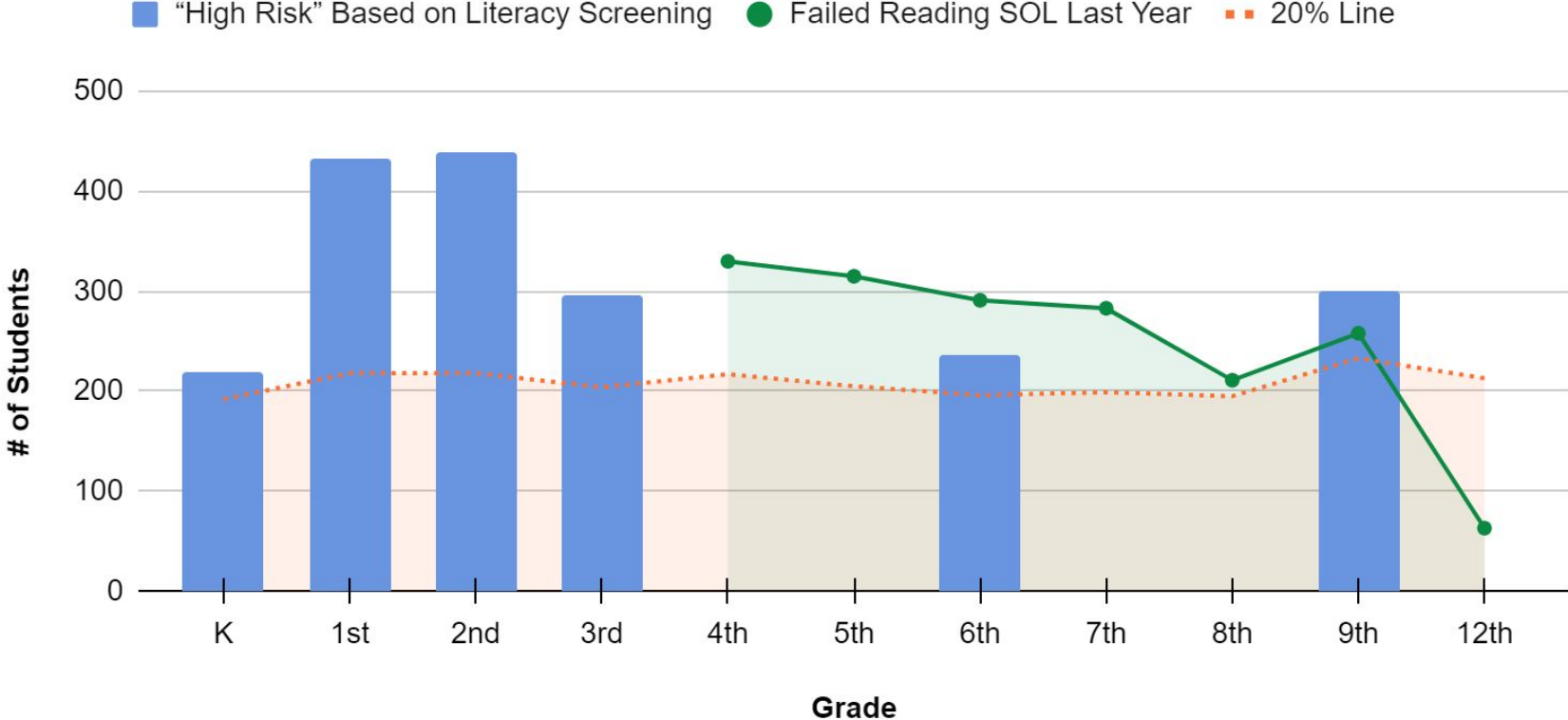
Source: Virginia School Survey of Climate and Working Conditions (2023 survey results for grades 6-8; 2022 survey results for grades 9-12)

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
Grant-Funded Staffing	6 IDEA Response to Intervention FTE + 15 Title I Reading Specialist FTE	11 Title I Reading Specialist FTE
School Fund Staffing	3 Middle School Intervention FTE + 39 Reading Specialist FTE	3 Middle School Intervention FTE + 39 Reading Specialist FTE + 10 Intervention FTE
Total FTE	63 FTE	63 FTE
Funding	\$4,082,687 cost to School Fund	\$983,780 add'l cost to School Fund

Students in Need of Intervention Support



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
 - Additional Lead Coach for Math
 - Secondary Special Education Behavior/Learning Specialists
 - Tiered Supports for English Learners
 - 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
 - Salary Increase/Step Scale Implementation for Teaching Assistants
 - Academic Leadership Compensation Program (ALCP): Market Increases
 - Sick Leave Payout Upon Retirement/Resignation
 - Paid Parental Leave

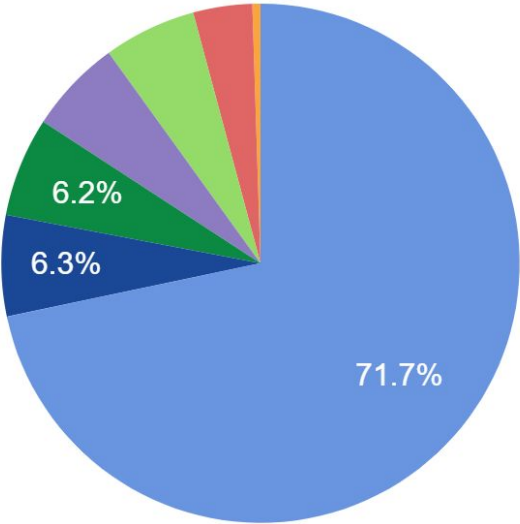
Operations

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

Expenditure Summary: \$272,900,085

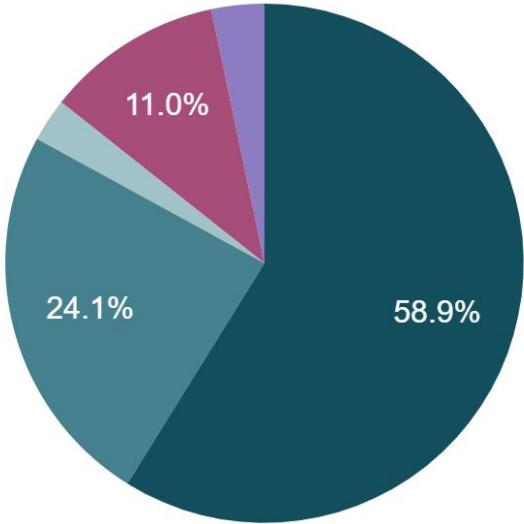
Summary by Department

- School-Based
- Transportation
- Building Services
- Instruction
- Administration
- Technology
- Non-Departmental



Summary by Expense

- Salaries
- Benefits
- Other Wages
- Operating
- Transfers



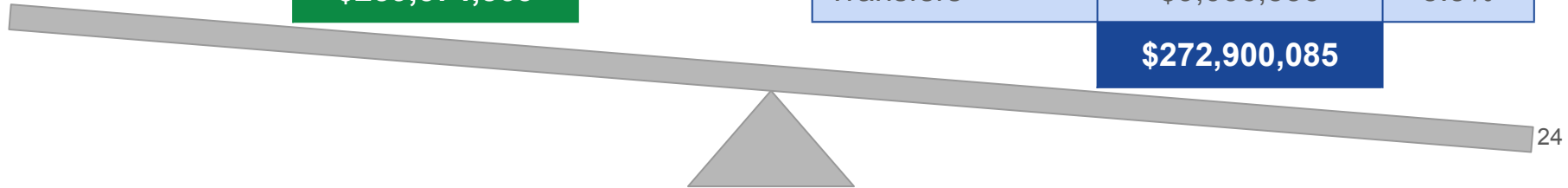
Preliminary Funding Gap of \$13.3 Million

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	

ANTICIPATED REVENUES

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



Addressing Our Funding Gap: Some Possibilities

PLAN FOR HIGHER REVENUES

We **anticipate** that state revenues will improve, and we may apply one-time revenues.

MAKE REDUCTIONS

We are exploring alternatives for budget reductions.

If reductions are needed to balance the budget, we will make those decisions in **April**.*

REDUCE PROPOSALS

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

We're not there yet!

**The budget we adopt in April is a plan; it is not set in stone. As we acquire new information or in response to needs, we can make changes throughout the year as part of managing our budget.*

**Planned
Approach to
Closing the
Funding Gap:
REVENUES**

1. Update state revenues.

House Amendments	Senate Amendments
Increases our funding by \$1.7 million	Increases our funding by \$6.0 million
Includes a 3.375% salary increase for SOQ-funded positions	Includes a 3% salary increase for SOQ-funded positions

2. Consider one-time funding where appropriate.

3. Present funding request to Board of Supervisors.

Planned Approach to Closing the Funding Gap: EXPENDITURES

STRATEGIES UNDER CONSIDERATION

Action will depend on the size of the funding gap when it's time to balance the budget in April.

1. Plan operating budget (non-personnel) reductions first.

2. Analyze historical spending and adjust for underspent areas.

3. Review organizational structures and programs for effectiveness, efficiency and streamlining.

4. Reduce number of budgeted positions.

5. Prioritize proposals for funding, keeping in mind that they may need to be modified.

Key Dates

- FEB. 22** Superintendent presents draft funding request to the School Board
- FEB. 29** Special Budget Work Session #1
- MARCH 7** Special Budget Work Session #2 and public hearing on school budget
- MARCH 11** School Board presents funding request to Albemarle County Board of Supervisors
- MARCH 14** School Board approves funding request
- APRIL 25** School Board adopts final balanced budget

STAY UP TO DATE:

k12albemarle.org/budget

CONTACT US:

budget@k12albemarle.org