

Budget Adoption, FY 23

Learning for All



May 12, 2022

Budget Process

FEB. 17	Draft Funding Request Presentation and Special Budget Work Session #1
FEB. 24	Special Budget Work Session #2
MARCH 3	Public Hearing on School Budget & Special Budget Work Session #3
MARCH 10	Special Budget Work Session #4 & Approve Funding Request
MARCH 14	Board of Supervisors Work Session: School Board's Funding Request
APRIL 28	Budget Updates
MAY 4	Board of Supervisors: Appropriate FY 23 Budget
TODAY	School Board Meeting: Adopt FY 23 Budget

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



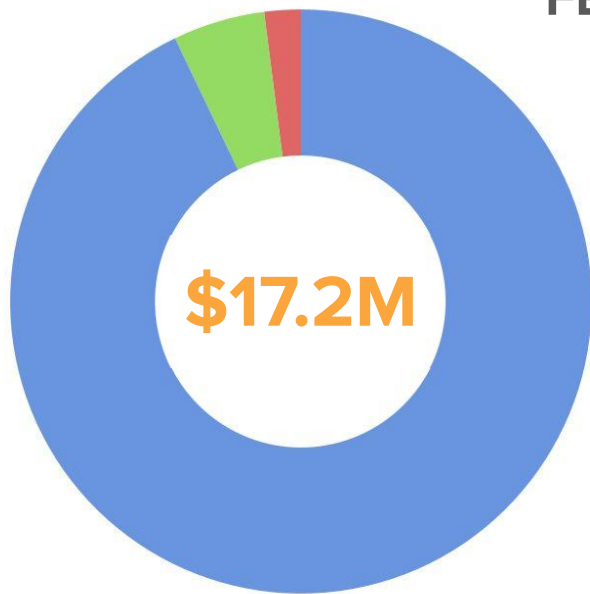
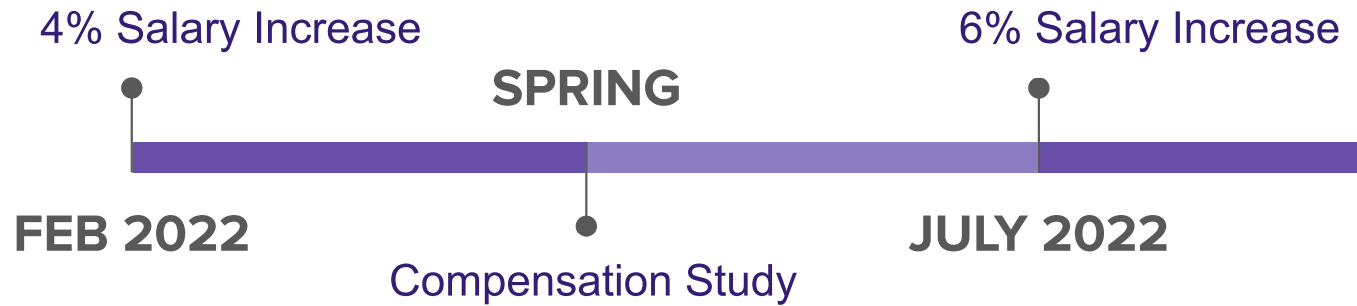
Equitable, Transformative Resources

School Fund Changes

Recurring Changes		
Revenues	(\$1.3M)	Decrease in the School Fund when compared to the Funding Request. Includes state revenue changes, IDEA Restructure to Special Revenue Fund.
Expenditures	(\$1.3M)	Decrease in the School Fund when compared to the Funding Request. Includes increases in fuel, maintenance, supplies, and utility costs, and IDEA Restructure to Special Revenue Fund.

One-Time Changes		
Revenues	\$5.7M	Increase in the School Fund when compared to the Funding Request. Use of Fund Balance (FY 22 projected savings)
Expenditures	\$5.7M	Increase in the School Fund when compared to the Funding Request. Includes transfer to CIP, transfer to Technology Replacement Fund, carry-over of previously approved items.

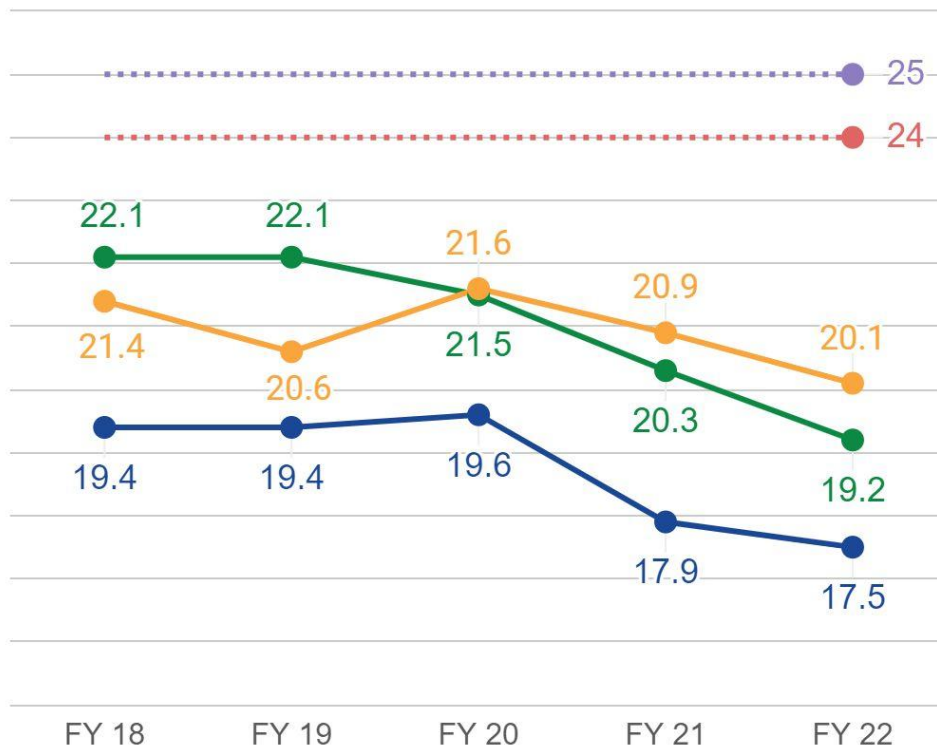
Proposal: Compensation Increase



- Salary Increases | **\$16M**
- Targeted Pay Increases | **\$880K**
- Adjustment Pay | **\$350K**

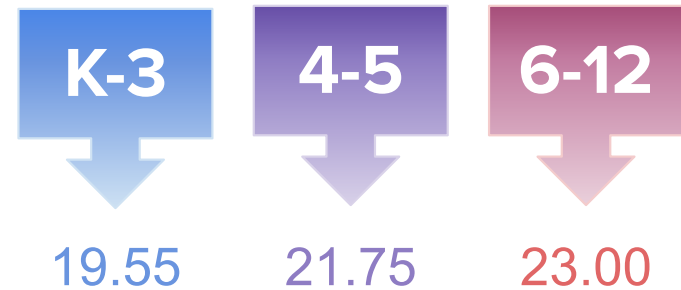
Proposal: Class Size Reduction | 30.5 FTE

AVERAGE CLASS SIZE

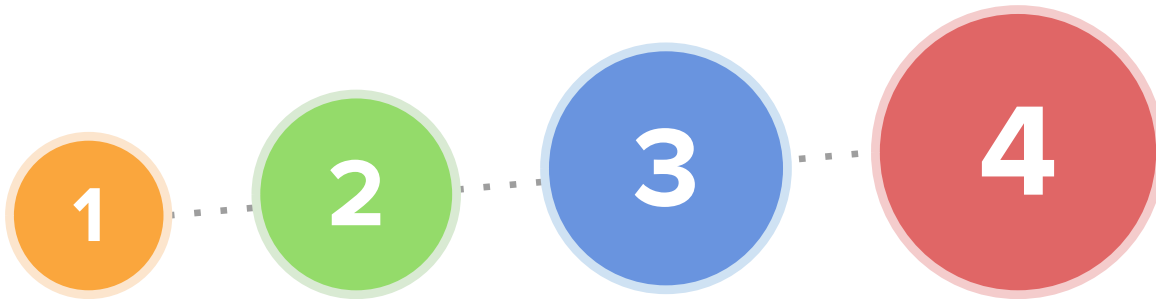


- State Standard, 4-6
- State Standard, K-3 & 6-12 (English Classes)
- ACPS High School Classes
- ACPS Middle School Classes
- ACPS Elementary Classes

PROPOSED ACPS CLASS SIZE STANDARD (REDUCE BY 1)



Proposal: Substitute Program Improvements | \$2.1M



Proposal funds 1-4 permanent school-based substitutes at each school, depending on the size of the school (total of 46 positions)



Central Substitute Coordinator

GOALS

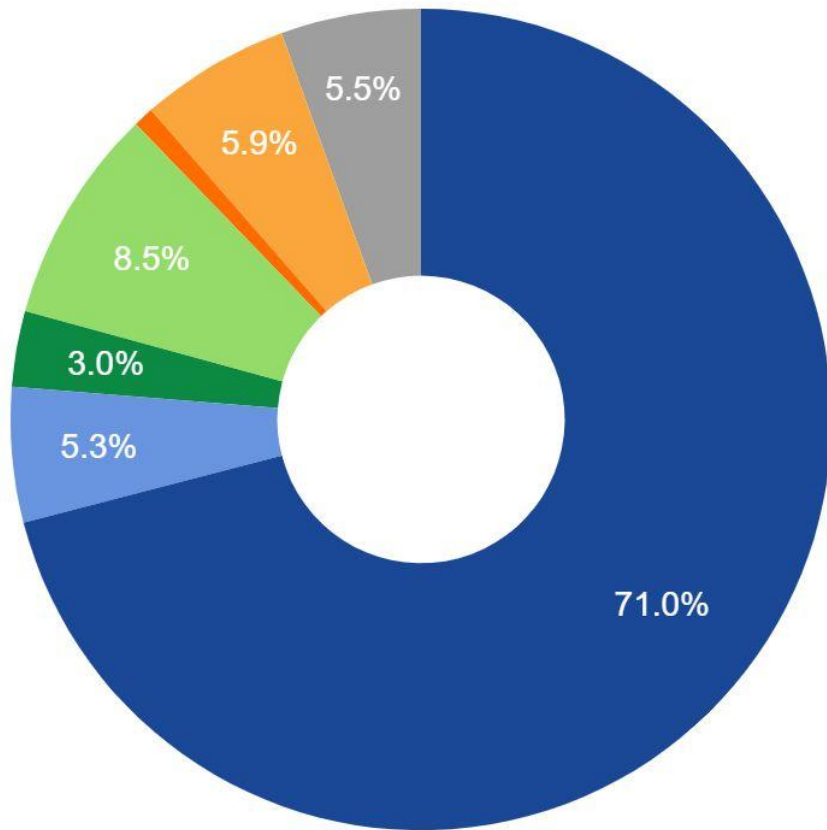
Bolster substitute incentive program to attract more highly-qualified substitute teachers

Improve same-day fill rates by increasing daily pay rate for subs

Incentivize current school employees to serve as subs

Prioritize market competitiveness

Total School Fund Expenditures: \$246.5M



\$174.9M INSTRUCTION

\$13.1M ADMIN/HEALTH

\$7.3M TECHNOLOGY

\$21.0M BUILDING SVCS

\$2.0 FACILITIES

\$14.6M TRANSPORTATION

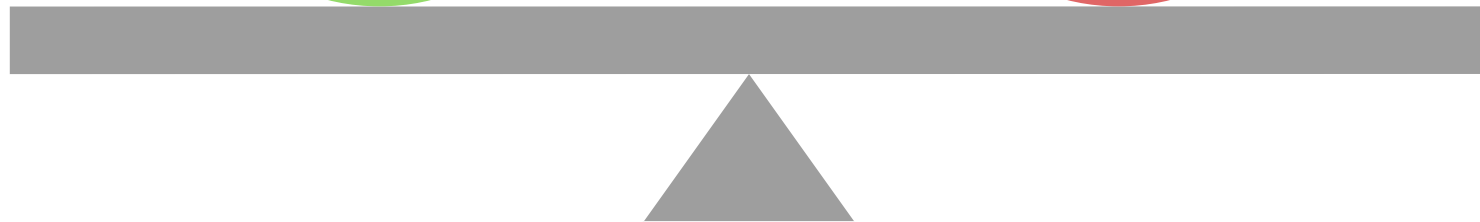
\$13.6M TRANSFERS

FY 23 School Fund Budget

REVENUES



EXPENSES



+\$4.5M Change from FY 23 Funding Request (-\$1.3M Recurring, +\$5.7M One-time)
+\$35.2M Change from FY 22 Adopted Budget (+\$30.6M Recurring, +\$4.6M One-time)

(dollar amounts are rounded for presentation purposes)

Special Revenue Funds Changes

Special Revenue Funds		
Revenues & Expenditures	\$18.6M*	Increase in the School Fund when compared to the Funding Request. Increase is largely due to the FY 23 appropriation of ARP grant revenue of \$11.5M and IDEA Restructure of \$3.3M.

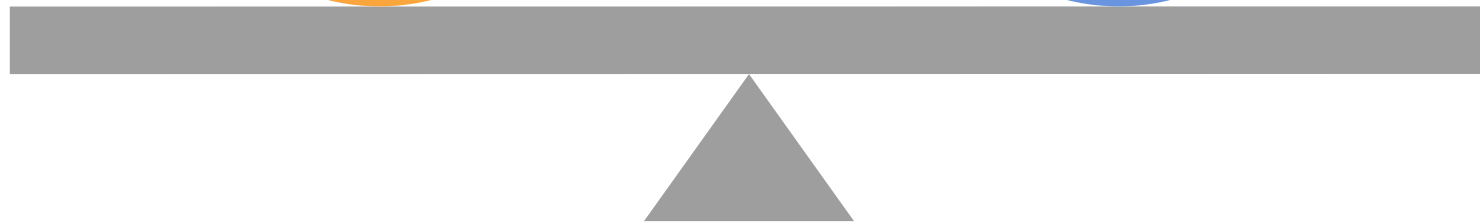
**This change is corrected from the amount presented on April 28. An accounting adjustment includes a \$1.5M one-time transfer to Fund 3907 for security cameras.*

FY 23 Special Revenue Funds Budget

REVENUES



EXPENSES



+\$18.6M Change from FY 23 Funding Request
+\$20.2M Change from FY 22 Adopted Budget

School Board Appropriation Language

I move to adopt the FY 2022/23 School Board Budget of \$246,458,034 for the School Fund and \$39,424,421 for Special Revenue Funds.

