

# School Board Meeting

FY 24 Budget Development  
December 8, 2022

# Learning for All Strategic Plan

## GOAL 3: EQUITABLE, TRANSFORMATIVE RESOURCES

### OBJECTIVE 3:

ACPS will provide resources in an equitable manner that transforms learning experiences and opportunities for all students

### 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.**

# Budget Development Timeline

## September to December

- Baseline budget development
- Schools and Departments budget requests
- Community Conversations
- **School Board Input**

## December to February

- Proposals are prioritized against projected available revenues

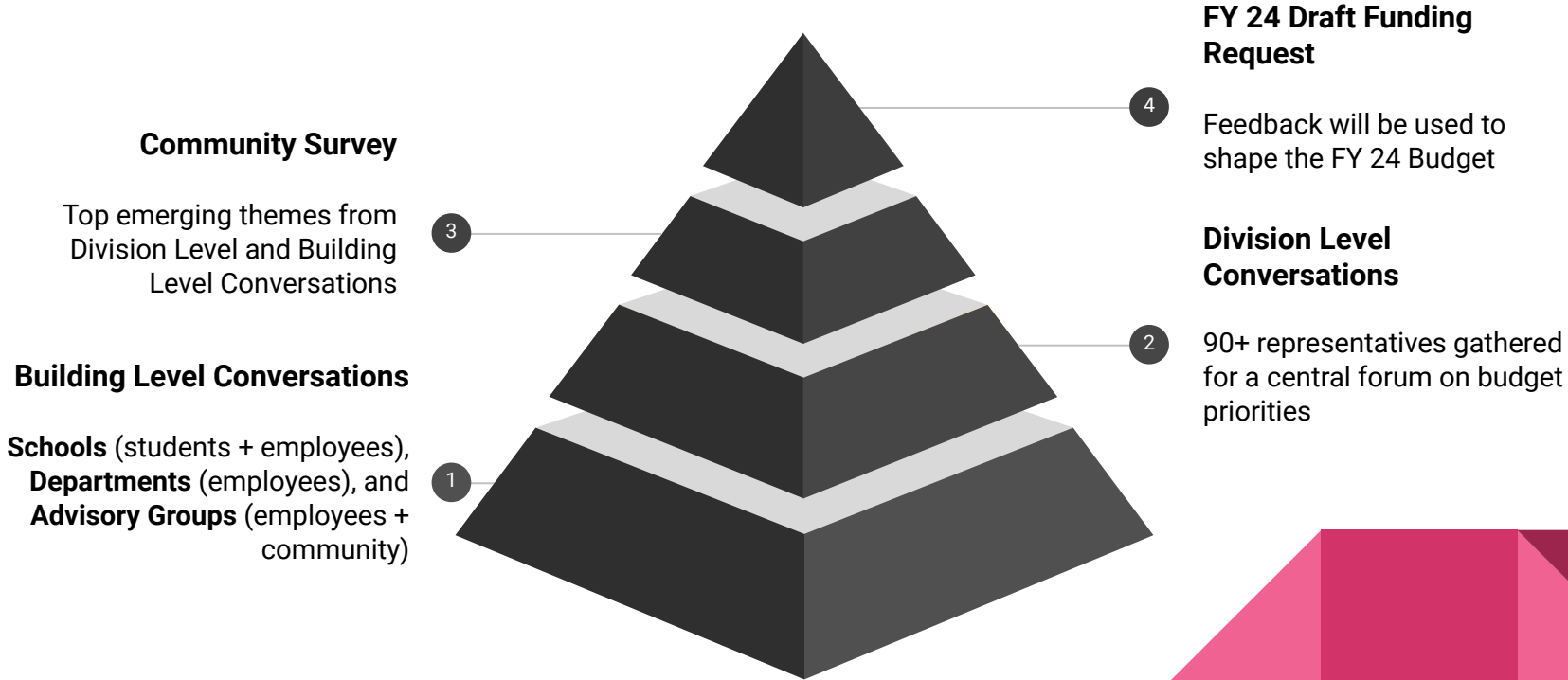
## February to March

- Presentation of Draft Funding Request
- School Board Budget Work Sessions
- Presentation of School Board Funding Request

# Budget Goals

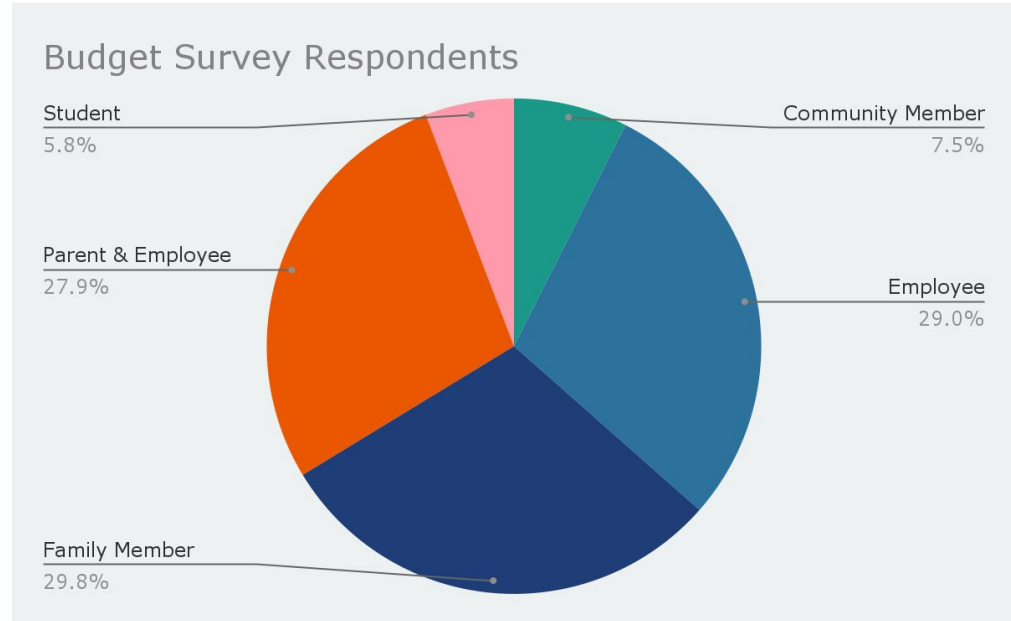
- 1 Develop a budget that advances the **school division's mission** (strategic plan).
- 2 Provide a plan that supports **competitive benefits and salaries** and reflects market adjustments.
- 3 Develop a responsive and systematic approach to operations that reflects best practices and ensures **long-term financial stability**.
- 4 Present budget proposals that align with the **school division's strategic plan** and the school board's priorities.
- 5 Incorporate **metrics**, such as logic models and performance measures, as a management and decision-making tool during the budget process.

# Community Conversations



# Community Conversations - By the Numbers

School and Dept conversations:	~30 Meetings
Advisory Group conversations:	7 Meetings
Ideas Received:	39 Ideas
Division-wide Forum:	98 Participants 15 Ideas
Survey Responses	1,493 Responses



# Budget Survey - Results

## 2023-24 Budget Survey Results

Examples:

<b>Thriving Students</b>	<b>Affirming and Empowering Communities</b>	<b>Equitable, Transformative Resources</b>
Improved access to student materials	Make the SEL Counselor position permanent	Hire more bus drivers, TAs, and permanent substitute teachers
After school activities and activity buses	Supports for Staff (e.g., TA time)	Move away from fossil fuels
Low class sizes	Add family support liaisons	Update classrooms to create more small group/individual learning spaces

# Discussion

- 1. Individually, review the results of the Budget Survey (5 minutes)
- 2. Share out your priorities in each of the Strategic Plan goal areas (10 minutes)

<b>Thriving Students</b>	<b>Affirming and Empowering Communities</b>	<b>Equitable, Transformative Resources</b>



# Next Steps

<b>December - January</b>	Governor's Budget is released (State Revenues) Local Transfer Estimate from Albemarle County (Local Revenues)
<b>Draft Funding Request Presentation</b>	February 16
<b>Budget Work Sessions</b>	February 16, February 23, March 2 (Public Hearing)
<b>School Board approves Funding Request</b>	March 9

FY 24 Budget Development Website:

<https://www.k12albemarle.org/our-departments/fiscal-services/budget/2023-24-budget-development>

Questions: [budget@k12albemarle.org](mailto:budget@k12albemarle.org)