



2020-2021 School Board's Adopted Budget

A Community Comes Together



Albemarle County Public Schools
401 McIntire Road, Charlottesville, VA 22902
(434) 296-5820
www.k12albemarle.org

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Acknowledgements

As with many of the programs and services of Albemarle County Public Schools, the development of the budget is a team effort. This acknowledgement identifies key individuals who shared in the development of this budget; many others who assisted are not individually identified.

Superintendent's Cabinet

Matthew Haas, Superintendent of Schools
Debora Collins, Deputy Superintendent
Clare Keiser, Assistant Superintendent
Bernard Hairston, Assistant Superintendent

Rosalyn Schmitt, Chief Operating Officer
Patrick McLaughlin, Chief of Strategic Planning
Christine Diggs, Chief Technology Officer
Ross Holden, School Board Attorney

School and Department Leadership Team & Staff

Office of Public Affairs & Strategic Communications

Jennifer Butler, Senior Communications Analyst
Helen Dunn, Legislative & Public Affairs Officer
Phil Giaramita, Public Affairs and Strategic Communications Officer

Budget Advisory Committee



*Left to Right: Julian Bivins, Jason Handy, June West, Dennis Rooker, Jerrod Smith
Not Pictured: Mary-Huffard Kegley, Charles Lewis, G. Paul Matherne*

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Jackson Zimmermann, School Finance Officer

Message from the School Board Chair and Superintendent

A Community Comes Together

Earlier this year, robust local and state economies presented our school division with a truly historic opportunity. They made it possible for the school division to present a balanced budget request for the 2020-21 school year to the Board of Supervisors *at the very beginning of the review process*. More important than the numbers were what they would unleash. Much needed program and service improvements, together with innovations strong and broad enough to build on the exceptional skills and passions of our teachers, staff, students and community partners.

Among our most powerful assets was one not measured in dollars and cents. It is *collective efficacy*, the belief that through collaboration and shared purpose, a community can lift student outcomes, dismantle long-standing barriers to equal opportunity and empower every child to expand the boundaries of their ambition and achievement.

The prospects in February were exciting: enhancing student mental health services; expanding a program with a proven record of reducing out-of-school suspensions; adding seats in our after-school enrichment program for students from economically disadvantaged homes; maintaining enviable class sizes; adding to the quality of foreign language and reading instruction in elementary schools; developing more culturally responsive teaching strategies and continuing to recruit and retain highly qualified professionals to serve our students and families.

Less than 100 days later, we are in the midst of another historic moment. Across our nation, school divisions are confronting sudden and overwhelming fiscal challenges resulting from revenue shortfalls as local, state and national economies continued to be ravaged by covid-19.

In Albemarle County, the \$209.3 million in 2020-21 revenues projected in February has shrunk to \$193.7 million. Income from the county, once projected to increase over this year by a healthy 4.3 percent, is now expected to drop by nearly three percent. Instead of receiving \$144.2 million next year, we are projected to receive \$134.2 million. At the state level, projected revenues for our next school year are now \$52.8 million, not the \$57.8 million expected in February. February's 14.3 percent increase in state support is now less than a third of that.

These sharp declines force painful choices upon us. To help guide the consequential decisions necessary to re-balance the 2020-21 budget, we turned to our community. A recently concluded online survey, which drew more than 4,000 responses from parents, students, employees and other community members, told us that in deciding budget priorities, student learning must come first. We agree.

Two other priorities strongly and uniformly supported were preserving the jobs of current employees and protecting and extending the recent gains we have made in equity. We agree.

With more than 85 percent of our budget devoted to employee compensation and benefits, we could not meet these three priorities nor balance next year's budget without impacting our largest budget category.

Accordingly, we are postponing all scheduled increases in employee compensation for next year. We also will not fill all of the new positions that were to be funded in our original proposal and we will reduce all school and department operational budgets by approximately five percent.

Since only a portion of the staffing allocated for the expected growth next year of 500 students will be funded, we are anticipating that class sizes across the division could increase but by an average of less than one student per class.

Similar to many aspects of our lives over the past two months, education changed dramatically on March 13 when the Governor of Virginia ordered all schools closed for two weeks. That order subsequently led to the closure of schools for the rest of this school year.

Importantly, our community came together to ensure that while the structural facilities for learning were shuttered, learning itself did not close down.

Teachers are continuing to connect with students on a regular basis, sharing their enthusiasm, creativity, and their passion for learning. Students are finding different ways to apply their curiosity to invention, to uncover new sources of learning, to widen their exploration of interests and to engage virtually with their peers. The devotion of our support staff and counselors is deeper than ever, providing thousands of meals to students throughout the county each day, bringing technology into their homes and by reaching out to students and families to provide advice and assistance. Parents, working from home, are guiding their children through the turbulence that has disrupted their lives. Our community partners are calling to offer their services.

Our most powerful asset in normal times, our community, our collective efficacy, has come together to be even more influential in these difficult times. These past several weeks have reminded us that building a better future for our children and families and for our community, is not without considerable challenge. We are reminded that great communities rise to those challenges.

No doubt, these past two months have uncovered new lessons for all of us and some of what we have learned will find its way into our future strategies and operational practices and improve them.

Today, however, we would like to express our gratitude to all the members of our community who have worked so diligently and selflessly over these past two months to rise above the public health and financial crises before us. From those on the front lines of emergency medical care, to those who have adjusted their lives to protect their own well-being and that of others, to those who have kept homes safe and nurturing, to those who have so ably managed our financial, instructional and support services, you are the reason we will succeed.

It is our hope that in the coming months, both our health and our economies will improve at a faster rate than now can be predicted. It is our hope, too, that such favorable developments will make it possible to revisit the budget reductions that are necessary today.

Our 2019 budget message said, “public schools always have been a powerful catalyst for history’s most successful economic development and prosperity stories.”

Our strengths as a collaborative community of shared purpose make us even surer of that.



Jonno Alcaro
School Board Chair



Matthew S. Haas, Ed.D.
Superintendent of Schools

General School Division Information

- Address: 401 McIntire Road, Charlottesville, VA 22902
- Phone: (434) 296-5820
- Superintendent: Matthew Haas, Ed.D.
- VDOE Region: 5

Albemarle County Public Schools (“ACPS,” “School Division,” or “Division”) serves more than 14,000 students in preschool through grade 12 in Albemarle County, Virginia, the sixth largest county by area in the Commonwealth of Virginia. A diverse locality of 726 square miles in the heart of Central Virginia, Albemarle County is a blend of primarily rural, but also suburban and urban settings.

Strategic Plan: Horizon 2020

Mission

The core purpose of Albemarle County Public Schools is to establish a community of learners and learning, through relationships, relevance and rigor, one student at a time.

Vision

All learners believe in their power to embrace learning, to excel, and to own their future.

Core Values

Excellence • Young People • Community • Respect

Student-Centered Goal

All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.

Objectives

1. We will engage every student.
2. We will implement balanced assessments.
3. We will improve opportunity and achievement.
4. We will create and expand partnerships.
5. We will optimize resources.

School Board Strategic Priorities for the 2018-2020 Biennium

- Create a culture of high expectations for all.
- Identify and remove practices that perpetuate the achievement gap.
- Maximize opportunities for students at all levels to identify and develop personal interests.



School Board

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School Division Administration: Superintendent's Cabinet



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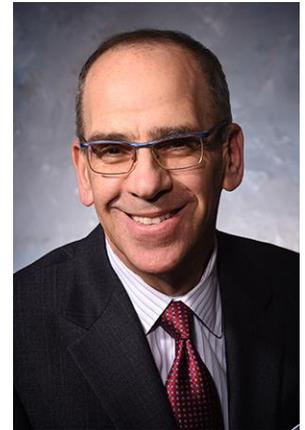
Rosalyn Schmitt
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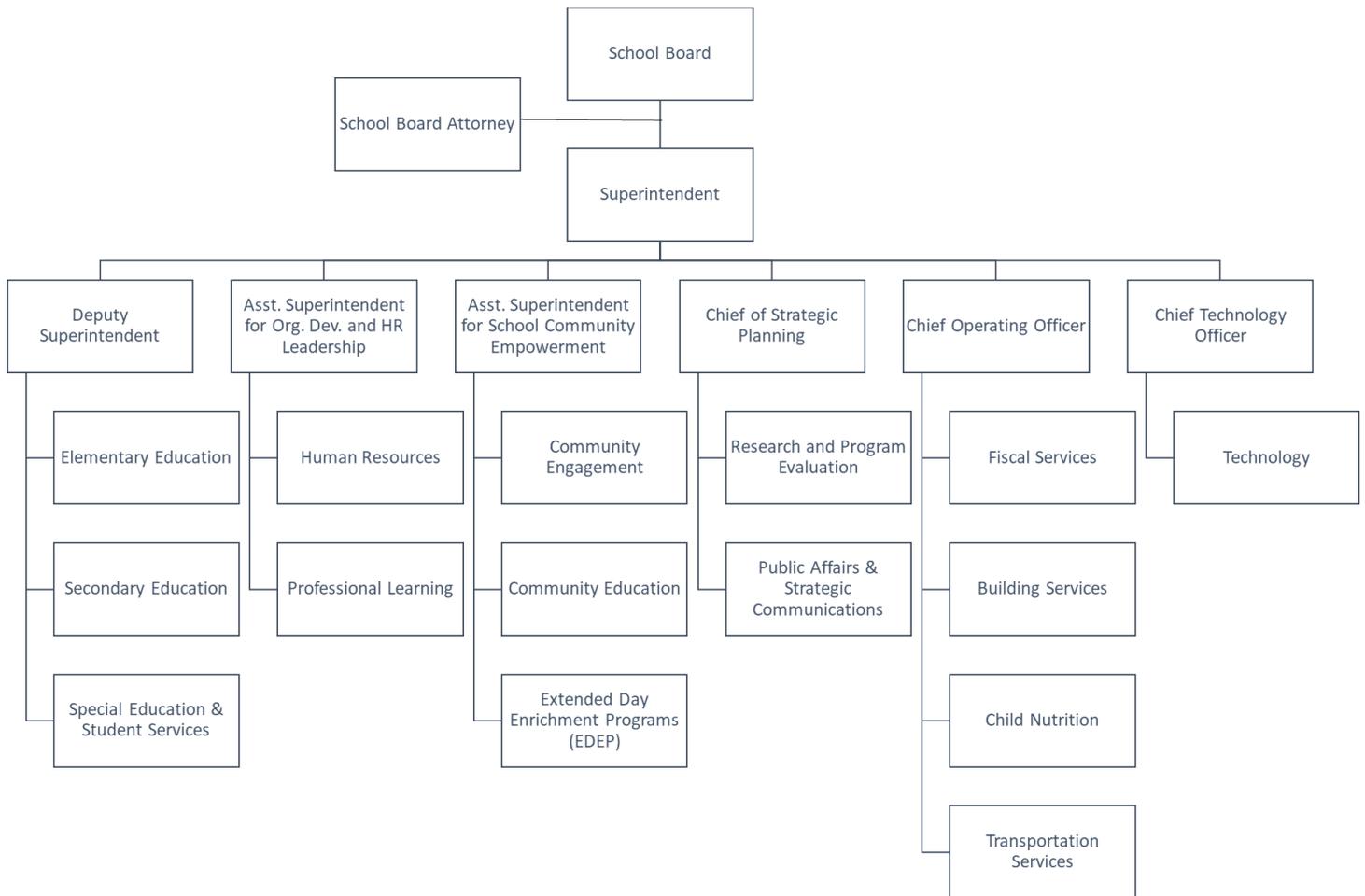


**Christine Diggs,
Ed.D.**
Chief Technology
Officer



Ross Holden
School Board Attorney

School Division Organizational Chart



Division Highlights

Schools

- 15 elementary schools (PK-5)
- 5 middle schools (6-8)
- 3 high schools (9-12)
- 1 charter school (6-12)
- 3 science and technology academies (9-12)
- 1 high school center specializing in project-based learning (9-12)
- 1 education center specializing in short-term intervention (6-12)
- 1 regional technical education center (9-12)
- 1 regional center serving special education students (K-12)
- 1 regional center serving students with emotional disabilities (K-12)

Employees

- 1,344 teachers (including classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians)
 - 66% hold advanced degrees
 - 2% are National Board Certified
 - Average years of teaching experience: 14
- 1,303 classified employees (including school and department leadership, teaching assistants, bus drivers, custodians, maintenance and food service staff, office associates, human resources staff, and other support staff)

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	13,938	14,013	14,435
Students with Disabilities	11.9%	12.5%	12.8%
Economically Disadvantaged	30.3%	29.4%	29.4%
English Learners	9.9%	9.6%	10.0%

International Diversity of Our Student Population

- Countries of Origin: 96
- Home Languages Spoken: 81

Class of 2019

	Division	State
Students Earning an Advanced Studies Diploma	64%	51.5%
On-Time Graduation Rate (Four-Year Cohort)	94.4%	91.5%
Dropout Rate	4.1%	5.6%

Post-Graduation Plans, Class of 2019 (Self-Reported)

- Continuing education, military, employment, or another endeavor: 16% (162 students)
- 2-year college: 24% (253 students)
- 4-year college: 58% (601 students)

Our 2019 graduates plan to attend 119 colleges and universities, including 8 of the Top 10 national universities, according to rankings by *U.S. News & World Report*.

Advanced Programs Participation, 2018-2019

- Advanced Placement (AP) Test Taken: 22.9% of high school students
- AP Course Enrollment: 37.2% of high school students
- Dual Enrollment: 21.8% of high school students

Data Spotlight

- Average number of meals served daily, including breakfast and lunch: 8,000
- School bus miles traveled daily: 14,384
- Average Class Size:
 - Elementary – 19.6
 - Middle – 21.5
 - High – 21.6
- Student-to-Computer Ratio:
 - 2:1 for grades K-1
 - 1:1 for grades 2-12
- Children served by our Families in Crisis Program, 2018-2019: Approximately 400

Budget Snapshot

Operating Budget (Adopted)

- 2020-2021: \$193,741,120
- 2019-2020: \$195,478,605
- 2018-2019: \$186,800,503
- 2017-2018: \$180,486,940

Per Pupil Expenses (Adopted)

- 2020-2021: \$13,609
- 2019-2020: \$14,234
- 2018-2019: \$13,635
- 2017-2018: \$13,418

State of the Division

The annual State of the Division report for Albemarle County Public Schools (ACPS) serves to provide information to the School Board and school community about the school division's successes and challenges from the previous school year. The purpose of transparently sharing this information is threefold. First, the school division uses the State of the Division report as an accountability mechanism. We seek to identify our weaknesses, address root causes, and track future progress in meeting targets. Second, the content of the State of the Division report becomes the rationale for the decisions we make, whether we are evaluating an instructional method, shaping a systemic practice, or considering budget priorities. Third, the division shares the State of the Division report with our stakeholders, including our students and their families, our employees, and our community members, as another opportunity for engagement. The division recognizes stakeholder feedback as an essential component of the continuous improvement process. We encourage community members to contribute to our ongoing efforts to learn, adapt and grow through participation in school board meetings, community meetings, and online surveys.

We've titled the State of the Division 2019 report, "A Work in Progress." The phrase holds dual meaning, in that the core of our work as a public school system is about generating progress, and as a community of learners, we regard ourselves and our school division as unfinished works in progress. We fuel this perspective with a determined belief that improvement is always possible. This year's report highlights growth worth celebrating, but it also reveals deficiencies. We embrace both. With every failure comes a focused effort on discovery and improvement, while each achievement inspires a more ambitious target.

We present the State of the Division 2019 report in alignment with our Horizons 2020 Strategic Plan, including the mission, vision, core values, student-centered goal, objectives, and strategic priorities of Albemarle County Public Schools, and in accordance with School Board Policy AF, *Commitment to Accomplishment*. In concept, the State of the Division 2019 report serves as the basis for the initial 2020-21 funding request, as the improvements and challenges of the division should advance the School Board's portfolio of investments for the coming fiscal year. The report itself is a work in progress that the division plans to review and update at least semi-annually in response to feedback and questions we receive from members of the School Board and the school community at large.

Access the State of the Division 2019 report at:

<https://www.k12albemarle.org/acps/division/report/Pages/archive.aspx>

Budget Introduction

(Refer to Policy DB)

The annual school budget is the financial outline of the Division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year begins on the first day of July and ends on the thirtieth day of the following June.

The superintendent prepares, with the approval of the School Board, and submits to the Albemarle County Board of Supervisors (BOS), an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The superintendent or superintendent's designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes a work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least ten days in advance, in a newspaper having general circulation within the school division.

Upon approval of the School Division's budget by the Board of Supervisors, the School Board publishes the approved budget including the estimated required local match on its website and the document is also made available in hard copy as needed by citizens for inspection.

Fund Structure

The Division's financial management system is divided into a number of funds. A separate sum of money is set aside for each fund. Funds are established for special program groups which usually have specific revenue sources associated with their expenditures. The Division's major funds, which are subject to appropriation by the Albemarle County Board of Supervisors, are:

1. School Fund (Operating)
2. Special Revenue Funds
3. Capital Improvement Program Fund (CIP) & Debt Service Fund

The School Fund is usually referred to as the operating fund and is used to finance the day-to-day operations of the Division. It is the largest part of the Division's total financial operation. Revenues for this fund are obtained from the local government transfer (local taxes), state and federal revenues, and charges for services.

Special Revenue funds are defined as programs whereby the Superintendent/designee has determined that the revenue generated by the program will be sufficient to cover all expenditures associated with the program. However, in the event the funds appear to be insufficient, the School Board will consider and may appropriate such funds as in its judgment will sustain the current program. These funds also include both grant funds and holding accounts to facilitate overall operations. (*Policy DI*)

The Capital Improvement Program (CIP) and Debt Service Funds are facilitated by the Albemarle County government. The County collaborates with the School Board regarding the development and coordination of the School Division's capital projects. Collaboration includes: a) planning for required capital improvements; b) debt ratio targets; and c) debt issuance schedules.

Details about the School Division's Capital Improvement Program can be found on the Albemarle County Office of Management & Budget website: <http://www.albemarle.org/departments.asp?department=budget>

Basis of Budgeting

The Superintendent will establish and be responsible for an appropriate system of accounting for all school funds in compliance with applicable federal, state, and local laws. This system will present fairly and with full disclosure the financial position of these funds in conformity with generally accepted accounting principles. *(Policy DI)*

The basis of budgeting for Albemarle County Public Schools is the same as the basis of accounting used in the governmental fund financial statements. All budgets are presented on the modified accrual basis of accounting, under which revenues and related assets are recorded when measurable and available to finance operations during the year, and expenditures are recorded as the related fund liabilities are incurred.

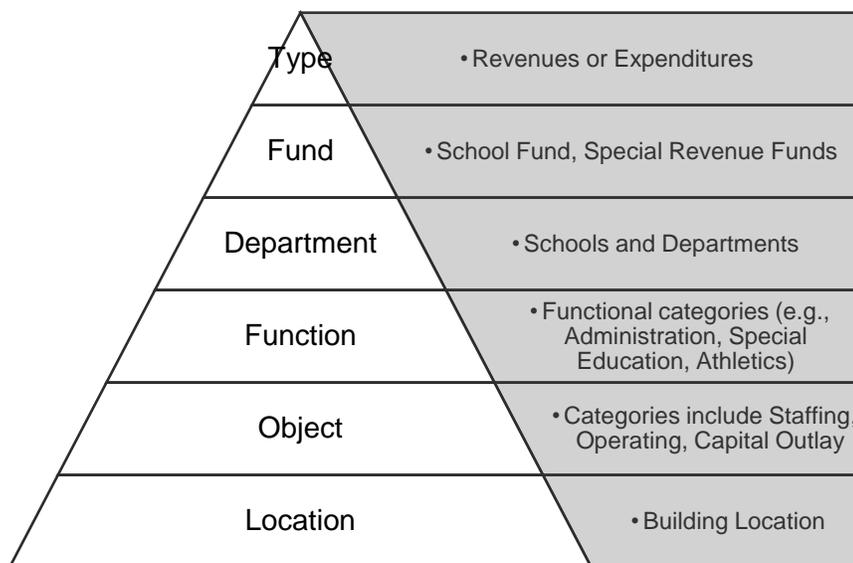
Budget and Fund Appropriation

An annual operating budget is adopted for the School Fund. Within the School Fund, budgets are legally adopted at the fund level. The Superintendent is authorized to transfer the budget for personnel cost (salaries and fringe benefits), if necessary, between departments; however, any other revisions that alter the total expenditures of any state functional categories are reported to the School Board. Unexpended appropriations lapse at the end of the fiscal year unless carried over by School Board action. Budgets for Special Revenue Funds are adopted on an annual basis.

State and local funds appropriated for use by the School Board for educational purposes shall be administered under state law, regulations of the State Board of Education, policies of the School Board, and regulations of the Superintendent. All federal funds shall be accounted for in accordance with the regulations under which these funds were secured and, in addition, shall be subject to the policies and regulations of the School Board. *(Policy DI)*

Budget Code Structure

As shown in the chart, budget codes are structured in the order below:



Budget Goals

1. Develop a budget that supports the mission of establishing a community of learners and learning, through relationships, relevance and rigor, one student at a time.
 - a. Plan, prepare, and implement a fiscally responsible budget that provides the resources necessary for creating equitable educational opportunities for all students.
 - b. Engage stakeholders, including parents, teachers, staff, business leaders, volunteers, civic organizations and the community, in the development of budget priorities.
2. Provide a salary and benefit plan that supports Albemarle's competitive position and reflects market adjustments where necessary.
3. Develop and maintain a responsive and systematic approach to building and grounds maintenance, technology services, transportation operations, and child nutrition services that reflects industry best practices and ensures long-range financial stability.
4. New budget proposals will align with the Strategic Plan and School Board Priorities.
5. Schools, departments, and strategic proposals will incorporate the use of logic models and/or performance measures to assist in making decisions that support budget priorities related to the Division's Strategic Plan, with the goal of using metrics as a management and decision-making tool during the budget process.

Budget Guidelines & Policies

General Guidelines

1. The division's general operating budget amounts will remain the same from year to year. Any increases or decreases are required to be justified in detail.
2. 1.5% of salaries will be budgeted as a Lapse Factor to account for financial savings from vacancies.
3. Investments in new proposals will comprise no more than 2% of the overall budget.
4. Up to 10% of unspent funds within school operational budgets may be carried over into the following year's school operational budget.
5. Annual revenues will be estimated by an objective analytical process. Revenue will not be included in the budget that cannot be verified with documentation as to its source and amount.
6. Fee-based programs in the Special Revenue Funds will set fees and user charges to ensure their funds are self-sufficient.
7. The division will budget expenditures in its Special Revenue Funds not to exceed projected revenues within grant funds.

School-Based Allocations (Policy DC)

Under school-based allocations, the School Board will attempt to achieve the following goals:

1. To establish amounts of funding which will provide equitable opportunity for all students in Albemarle County Public Schools.
2. To serve the instructional and support needs of the students.
3. To engage in thorough advance planning by administrators, with broad-based staff and community involvement.
4. To develop budgets and expenditures to maximize educational returns and to meet School Board/site-based goals.

Staffing Standards Guidelines

1. To the extent practicable, staffing standards should be created for all positions.
2. Staffing standards should be reviewed annually and updated on a periodic basis but no less frequently than every five years to ensure relevance to current workload demands.
3. Periodic updates will be approved by the superintendent and accomplished in time to influence the annual budget cycle.
4. Staffing standards should, at a minimum, ensure compliance with the Virginia Board of Education Standards of Quality and Federal and State law.
5. Staffing standards should ensure equity of resourcing for all schools considering differences in enrollment, demography, and established programs.
6. Staffing standards should provide maximum flexibility for managers to design organizations or create/modify positions to meet changing priorities.
7. Updates to staffing standards shall be phased when their scale is deemed too large to accomplish immediately.

Long Range Planning Advisory Committee (Policy FB)

The Long-Range Planning Advisory Committee (LRPAC) is formed to inform and advise the Superintendent and School Board in the development of comprehensive, long-term plans for facilities needs in the most effective and efficient way and in support of the School Division's Strategic Plan. As an advisory committee, the LRPAC will make recommendations to the Superintendent and School Board, based on input from the public and staff, for consideration by the School Board and Superintendent.

Issues which may be considered by the advisory committee shall include, but not be limited to:

- School program capacity
- Enrollment and projections
- Transportation and operating efficiencies related to facilities planning
- CIP prioritization
- Creative financing and construction strategies
- Scope of renovations
- School closures and new schools
- Student accommodation planning (building additions/modular relocations/ review of school boundaries)
- Future of 'learning spaces' as influenced by technology and other dynamic fields

Budget Development Process

Albemarle County Public Schools (ACPS) begins its annual budget planning process in August. The budget development process is a collaborative process involving many stakeholders. The School Board’s Strategic Plan, Horizon 2020, includes a student-centered goal, objectives, and priorities to guide the development of the annual budget.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division and works closely with the County to fit these needs into the larger needs of the community. Community engagement is critical during the budget development process. The Superintendent gathers feedback and prepares a funding request that incorporates community input as well as the strategic priorities set by the School Board.

In the fall, school enrollment projections are updated and staffing allocations are developed. Around this time, the Division’s 5-year financial forecast is planned and the School Board provides initial guidance to support staff in budget preparation. Through November, school and department budgets are submitted, as well as proposed changes in revenues and expenditures.

Revenue estimates are developed after the release of the local transfer estimate in October and the proposed state budget in December.

The Superintendent’s Funding Request is presented to the School Board in January.

The request reflects the full needs of the School Division, and proposed expenditures may be higher than estimated revenues for this reason. The School Board makes amendments to the Superintendent’s Funding Request after a series of work sessions in preparation for the adoption of the request to the Board of Supervisors.

From February to April, the Board of Supervisors finalizes the budget for Albemarle County and sets the final school transfer amount.

A balanced budget is then adopted by the School Board.



FY 2020/21 Budget Development Calendar

Date	Meeting
Sep. 17	BOS/School Board Joint Work Session: CIP Priorities
Sep. 26	School Board Work Session: FY 2019/20 Budget Proposals
Oct. 2	BOS/School Board Joint Work Session: Compensation and Benefits
Nov. 13	BOS/School Board Joint Work Session: Long-Range Financial Planning
Nov. 14	School Board Work Session: State of the Division
Dec. 12	School Board Work Session: Budget Input
Jan. 23	School Board Work Session: Superintendent's Funding Request (Work Session #1)
Jan. 28	Special Budget Work Session (Work Session #2)
Jan. 30	Public Hearing on School Budget and Special Budget Work Session (Work Session #3)
Feb. 4	Special Budget Work Session and Adopt School Board's Budget Request (Work Session #4)
Mar. 26	School Board Work Session: Budget Update
Apr. 16	School Board Business Meeting: Budget Update
Apr. 23	School Board Work Session: Revised Budget Strategies
May 7	Public Hearing on School Budget and Special Budget Work Session: Recommended Budget
May 14	Adopt Budget

Stakeholder Feedback

Stakeholder feedback is an essential part of the budget development process.

School Board Meetings

The School Board encourages Albemarle County Public Schools students, parents, employees, and community members to participate in the budget development process by attending School Board meetings.

Community Satisfaction Survey

In the fall of 2019, the school division invited students, parents, employees, and community members to participate in a community satisfaction survey. The survey was designed to provide the school division with valuable operational information that we could use as part of our commitment to continuous improvement and to inform the development of our 2020-21 budget and long-range planning decisions.

A total of 1,577 students, parents, employees, and community members responded between December 3 and December 20, 2019. Survey questions ranged from general satisfaction to building services, child nutrition, communications, community engagement, curriculum and instruction, extracurricular activities, personal interests, professional learning, school facilities, technology, and transportation.

Budget Priorities Survey

As a result of the COVID-19 pandemic's economic impacts on projected ACPS revenues for FY 2020/21, the Superintendent solicited community feedback regarding revised budget priorities. Out of 4,207 responses the following supported or strongly supported the priorities as follows:

Student Learning: 96%

The budget will support the mission of ACPS in establishing a community of learners and learning, through relationships, relevance and rigor, one student at a time.

Equity: 86%

The budget will provide the resources necessary for creating equitable opportunities for all students.

Current Employees: 90%

Best efforts will be made to keep current regular employees, instructional and support staff, employed.

Contingency: 75%

Knowing revenues will remain uncertain, the budget will include contingencies and flexibilities to respond to any changes that may occur once the fiscal year has begun.

Stakeholder Engagement: 80%

The decision-making process will be transparent and well-communicated to staff, students, families, and community. Feedback from stakeholders will be solicited and valued.

Community Check-Ins

Among the most important resources in making decisions are the opinions and suggestions the Superintendent of Schools, Dr. Matthew Haas, receives from community members. In the past, this input has enhanced several important projects, such as the annual budget, the division's strategic plan, and the redesign of the high school learning experience. Building on these successes, Dr. Haas has begun a regular series of informal conversations, known as "Community Check-ins," with parents around the county to hear from them about their child's experience in school and how the division can continue to improve its performance.

Summaries from each Community Check-in are posted on the ACPS website for public access, as is a standing invitation for community members to volunteer to host a future Community Check-in. Learn more at: <https://www.k12albemarle.org/acps/division/superintendent/Pages/Community-Check-In.aspx>

Advisory Committees

Key advisory committees that inform the budget development process include:

Albemarle Education Association (AEA) Exchange Committee

Subset of representatives from the AEA, a local chapter of the Virginia Education Association. The committee works with the Superintendent and key leaders on issues of concern and importance to AEA members.

Budget Advisory Committee

Analyzes, evaluates and advises the Superintendent and division staff regarding budgeting practices and priorities from a business perspective. The committee is composed of business professionals with significant budgeting experience.

Classified Employee Advisory Committee

Founded to provide a two-way forum for classified employees to have input regarding potential employee policy creation and/or changes and to bring forward employee issues that could not be successfully addressed through existing channels.

County Student Advisory Council

Represents the opinions of students in an advisory capacity to the Albemarle County School Board. Council members aim to better share and exchange ideas and solutions to common problems across schools and work to better the school system and the surrounding community.

Equity and Diversity Advisory Committee

Advises the division on adopting and modifying policies and practices to address equity and opportunity gaps to improve student achievement. Committee members serve two-year terms.

Long-Range Planning Advisory Committee

Informs and advises the Superintendent and School Board in the development of comprehensive, long-term plans for facility needs in the most effective way and in support of the school division's strategic plan.

Parent Council

Serves as a forum for parents, educators, and school officials to share ideas and exchange information in order to further advance the quality of the public education system within Albemarle County.

Student Cabinet

Students from grades 3 through 12, representing all ACPS schools, share and exchange ideas and solutions to common problems along with ideas for improvement.

Teacher Advisory Committee

Group of teachers, including a representative from each school, who meet with central staff to discuss items of interest to teachers and give feedback on county initiatives and programs.

For more information on our key division-level advisory groups, visit www.k12albemarle.org/advisory.

Staff Feedback

In October, the Leadership Team (principals and department heads) are asked to solicit ideas from their staff for new proposals to be submitted in the Superintendent's Funding Request. Submissions have to align with the ACPS Strategic Plan. After thorough analysis and vetting of all submissions, the highest priority proposals are included in the budget and are detailed later in this section.

Questions & Comments

Please direct all questions to: budget@k12albemarle.org

Board Contacts

- Albemarle County School Board: schoolboard@k12albemarle.org
- Albemarle County Board of Supervisors: bos@albemarle.org

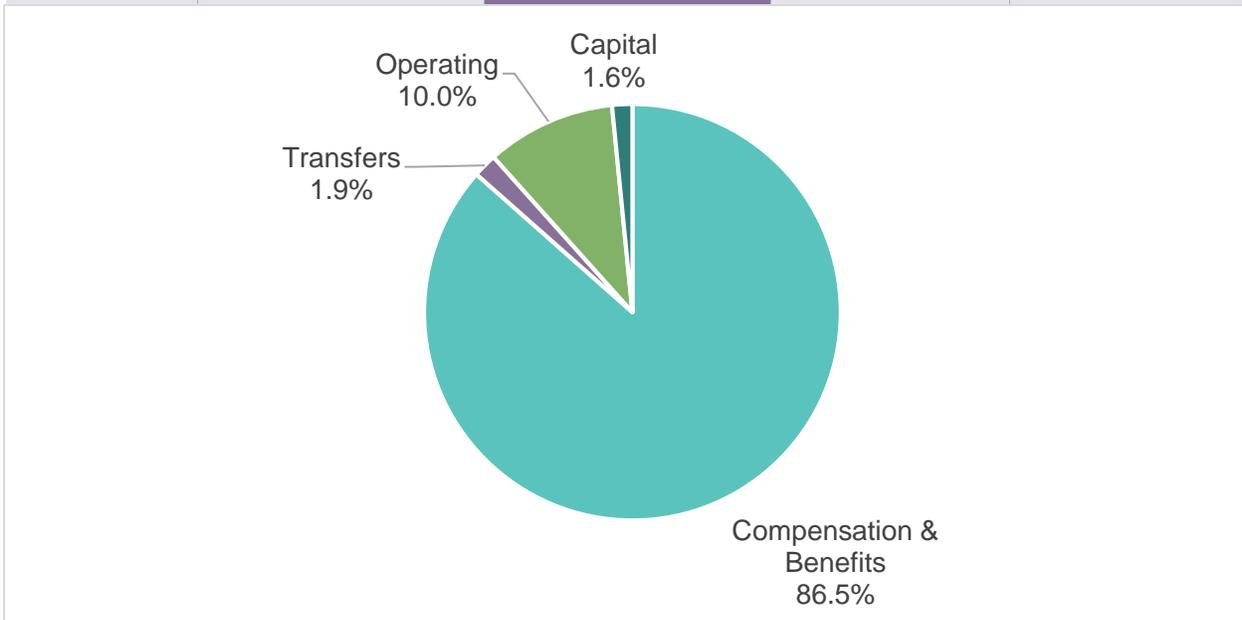
FY 2020/21 Budget Overview

School Fund Revenues

	2019-20 Adopted	2020-21 Adopted	\$ Change	% Change
Local	\$141,950,502	\$137,287,049	(\$4,663,453)	(3.3%)
State	\$50,528,580	\$52,771,310	\$2,242,730	4.4%
Federal	\$2,999,523	\$3,682,761	\$683,238	22.8%
TOTAL	\$195,478,605	\$193,741,120	(\$1,737,485)	(0.9%)

School Fund Expenditures

	2019-20 Adopted	2020-21 Adopted	\$ Change	% Change
TOTAL	\$195,478,608	\$193,741,120	(\$1,737,485)	(0.9%)



School Fund Summary

Expenditures	Actual 18-19	Adopted 19-20	Adopted 20-21	Increase	% lcr
Instruction					
Staffing	\$126,455,776	\$132,491,412	\$135,087,966	\$2,596,554	2.0%
Operating	\$10,676,594	\$12,784,829	\$10,160,759	(\$2,624,070)	-20.5%
Capital Outlay	\$396,615	\$440,406	\$559,107	\$118,701	27.0%
Contingency	\$0	\$0	\$186,226	\$186,226	N/A
SB Reserve	\$0	\$57,862	\$54,969	(\$2,893)	-5.0%
Total	\$137,528,985	\$145,774,509	\$146,049,027	\$274,518	0.2%
Admin, Attend & Health					
Staffing	\$7,472,076	\$8,668,179	\$8,591,187	(\$76,992)	-0.9%
Operating	\$696,790	\$865,040	\$828,726	(\$36,314)	-4.2%
Capital Outlay	\$40,664	\$41,992	\$54,633	\$12,641	30.1%
Total	\$8,209,531	\$9,575,211	\$9,474,546	(\$100,665)	-1.1%
Technology					
Staffing	\$4,513,757	\$5,146,205	\$4,918,850	(\$227,355)	-4.4%
Operating	\$723,591	\$1,023,741	\$1,022,064	(\$1,677)	-0.2%
Capital Outlay	\$118,334	\$222,200	\$175,655	(\$46,545)	-20.9%
Total	\$5,355,682	\$6,392,146	\$6,116,569	(\$275,577)	-4.3%
Building Services					
Staffing	\$9,433,569	\$10,278,882	\$9,775,641	(\$503,241)	-4.9%
Operating	\$6,442,707	\$6,276,889	\$5,402,147	(\$874,742)	-13.9%
Capital Outlay	\$780,586	\$774,577	\$1,797,080	\$1,022,503	132.0%
Total	\$16,656,862	\$17,330,348	\$16,974,868	(\$355,480)	-2.1%
Facilities					
Staffing	\$31,030	\$31,642	\$31,642	\$0	0.0%
Operating	\$1,900	\$0	\$0	\$0	N/A
Capital Outlay	\$959,238	\$498,000	\$445,500	(\$52,500)	-10.5%
Total	\$992,167	\$529,642	\$477,142	(\$52,500)	-9.9%
Transportation					
Staffing	\$9,544,610	\$10,159,373	\$9,234,000	(\$925,373)	-9.1%
Operating	\$1,617,479	\$1,395,025	\$1,857,504	\$462,479	33.2%
Capital Outlay	\$450,133	\$0	\$10,000	\$10,000	N/A
Total	\$11,612,222	\$11,554,398	\$11,101,504	(\$452,894)	-3.9%
Transfers					
Transfers	\$5,122,672	\$4,322,351	\$3,547,464	(\$774,887)	-17.9%
Expenditures Grand Total	\$185,478,122	\$195,478,605	\$193,741,120	(\$1,737,485)	-0.9%
Revenues					
	Actual 18-19	Adopted 19-20	Adopted 20-21	Increase	% lcr
Local School Revenue	\$2,407,726	\$2,115,867	\$2,046,896	(\$68,971)	-3.3%
State Revenue	\$48,482,073	\$50,528,580	\$52,771,310	\$2,242,730	4.4%
Federal Revenue	\$3,033,921	\$2,999,523	\$3,682,761	\$683,238	22.8%
Local Government Transfer	\$131,312,821	\$138,200,512	\$134,184,078	(\$4,016,434)	-2.9%
Use of Fund Balance	\$0	\$1,184,123	\$1,028,600	(\$155,523)	-13.1%
Other Transfers	\$427,475	\$450,000	\$27,475	(\$422,525)	-93.9%
Revenues Grand Total	\$185,664,016	\$195,478,605	\$193,741,120	(\$1,737,485)	-0.9%

School Fund Revenue Changes: Summary

Local Revenues

Local Government General Fund Transfer	(\$4,016,434)
CFA Institute – Summer Rental	(\$200,000)
Transfers from Special Revenue Funds	(\$305,000)
Use of Fund Balance	(\$155,523)
Other Local Revenues	\$13,504

Local Revenue Changes Total	(\$4,663,453)
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State Revenues

Standards of Quality (SOQ) Accounts	\$9,601,249
Sales Tax	(\$5,392,461)
Special Education Regional Tuition	(\$359,402)
Compensation Supplement	(\$1,243,855)
Infrastructure & Operations Per Pupil Fund (Lottery)	(\$736,041)
Other State Revenues	\$373,240

State Revenue Changes Total	\$2,242,730
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Federal Revenues

Medicaid Reimbursement	\$600,000
Special Education Flow Through	\$83,238

Federal Revenue Changes Total	\$683,238
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REVENUE CHANGES TOTAL	(\$1,737,485)
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School Fund Revenue Changes: Descriptions

Local Revenues

Local Government General Fund Transfer (\$4,016,434)

Albemarle County shares 60% of the increase or decrease in available shared local tax revenues with the School Division. The majority of local tax revenues are general property taxes.

CFA Institute - Summer Rental (\$200,000)

This fund comprises the revenues and expenses associated with the operation of the summer CFA rental. Typically, residual funds are transferred from this fund to support the School Fund's operational budget. Due to closures related to COVID-19 during the summer of 2020, these operations are suspended and no transfer is budgeted in FY 2020/21.

Transfers from Special Revenue Funds (\$305,000)

Transfers are typically budgeted into the School Operating Fund from Special Revenue Funds. The transfers represent payments to the School Fund for utilities and administrative overhead for human resources, finance, and other management services. Due to the uncertain nature of the finances and operations for FY 2020/21 for the Child Nutrition, EDEP and Vehicle Maintenance programs, the transfers have been eliminated.

Use of Fund Balance (\$155,523)

This budgeted amount is used a budget balancing tool. The decrease further aligns the amount to historical levels. The decrease is offset by a small increase in school carryovers to reflect historical trends.

Other Local Revenues \$13,504

This category includes some changes due to COVID-19 related impacts as well as slight technical adjustments.

State Revenues

Standards of Quality (SOQ) Accounts \$9,601,249

Most SOQ funding is based on local ability to pay as determined by the Local Composite Index (LCI). The LCI is calculated using three indicators of a locality's ability-to-pay: true value of real property, adjusted gross income, and taxable retail sales. In addition, state aid formulas incorporate enrollment; rising enrollment results in increased payments. A lower LCI, higher enrollment, and higher per pupil funding amounts are contributing the increase in payments for SOQ programs.

Sales Tax (\$5,392,461)

A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population provided by the Weldon Cooper Center for Public Service at the University of Virginia. Overall state tax is anticipated to decline due to economic impacts of COVID-19. The ACPS forecast assumes that sales tax revenue will be approximately 67% of the original forecast provided by the state. The decrease in sales tax is partially offset by an increase in Basic Aid (included in the category above).

Special Education Regional Tuition (\$359,402)

For the last 20 years, Albemarle County has worked with PREP to access funding through the Regional Reimbursement Rate Program through the Virginia Department of Education. Participating in the Reimbursement Rate Packages allowed Albemarle County Schools to receive financial assistance at a rate more favorable than that supplied by the Average Daily Membership rates. Beginning in FY 2020/21, changes include redefining eligible students with Emotional Disabilities, Autism or Multiple Disabilities that receive 85% or more special education services per week and only for direct services to the child. The Division will not be able to submit any children for the Reimbursement Rate Package for students with Emotional Disabilities as they do not receive 85% or more special services in a week. As a result, the Division is expected to receive approximately 40% less reimbursement revenue for participation in the Reimbursement Rate Package (includes Ivy Creek Students).

Compensation Supplement (\$1,243,855)

Compensation supplement funding covers the state share of the cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional and support positions. No compensation supplement will be provided in FY 2020/21.

Infrastructure & Operations Per Pupil Fund (Lottery) (\$736,041)

School divisions are permitted to spend such funds on both recurring (no more than 70% in FY 2021 and no more than 60% in FY 2022) and nonrecurring (at least 30% in FY 2021 and at least 40% in FY 2022) expenses in a manner that best supports the needs of the school divisions. Overall lottery proceeds are anticipated to decline to the economic impacts of COVID-19. The ACPS forecast assumes that the non-recurring portion will be eliminated and the recurring portion will be approximately 67% of the original forecast provided by the state.

Other State Revenues \$373,240

This category includes smaller increases and decreases in other state revenues

Federal Revenues**Medicaid Reimbursement** **\$600,000**

ACPS is projected to receive new revenues of up to \$600,000 for Medicaid Reimbursements. These revenues were previously received and facilitated by the Piedmont Regional Education Program (PREP). Medicaid related expenditures will increase by a corresponding amount, resulting in a cost neutral shift within the School Fund.

Special Education Flow Through **\$83,238**

This is the projection for the IDEA Flow Through Grant for K-12 based on the activities of the current year.

School Fund Expenditure Changes: Summary

Non-Discretionary / Technical

Baseline Adjustment	(\$2,460,006)
Special Education Restructure & Current Year Growth	\$1,063,994
VRS Rate Changes	\$636,805
Health Insurance Reallocation	(\$130,067)
Health Insurance Rate	(\$662,579)
Other Benefit Changes	\$36,175
Voluntary Early Retirement Incentive Program (VERIP) Decrease	(\$195,436)
Workers Compensation Increase	\$35,000
Security Cost Increase	\$30,000
Transportation: Operations & Fuel	\$62,279
Building Services: Operations, Utilities & Leases	\$152,000
Visitor Management System	\$33,000
School Resource Officers	\$24,227
Contingency Reserve	\$186,226
Lapse Factor & Reclassification	\$211,928

Non-Discretionary / Technical Total	(\$976,454)
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Operational Reductions

Transfer to Learning Resources Fund	(\$500,000)
Department Position Reductions (-15.00 FTEs)	(\$1,239,782)
Department Operational Reductions	(\$526,798)
School Operational Reductions	(\$172,629)

Operational Reductions Total	(\$2,439,209)
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Growth & Demographics

Classroom Teachers (+15.00 FTEs)	\$1,082,090
Special Education Teachers (+5.00 FTEs)	\$422,829
Bus Drivers (+5.47 FTEs)	\$113,259
Baker-Butler Mobile Unit	\$60,000

Growth & Demographics Total	\$1,678,178
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EXPENDITURE CHANGES TOTAL	(\$1,737,485)
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Growth & Demographics (Unfunded)

These unfunded Growth & Demographic items are included to show the FTE reductions that were made in this category in comparison to the needs-based funding request, which maintained service levels.

- Classroom Teachers (15.30 FTEs)
- Special Education Teachers (7.66 FTEs)
- ESOL Teachers (4.00 FTEs)
- Bus Drivers (10.53 FTEs)
- Custodians (1.25 FTEs)
- Assistant Principals (2.00 FTEs)
- School Bookkeeper & Reclassification (1.00 FTEs)
- Central Office Administration (1.50 FTEs)

School Fund Expenditure Changes: Descriptions

Non-Discretionary / Technical

Baseline Adjustment **(\$2,460,006)**

The baseline budget for FY 2020/21 is developed using the actual compensation and benefits assumptions of the prior fiscal year employees. Keeping the total number of FTEs constant, this results in savings due to position changes, employee turnover, employee benefit enrollment, and employee benefit plan changes.

Other changes captured in the baseline adjustment include, but is not limited to, technical corrections and adjustments; increases to school operational budgets due to growth; increased donations and miscellaneous revenues, and increased projected school carryovers. In addition, any one-time costs budgeted in the previously adopted budget are eliminated for the next fiscal year.

Finally, it includes savings to account for a correction in the method used to budget for health insurance contributions of Albemarle County employees who are married to another Albemarle County employee and share health care benefits.

Special Education Restructure and Current Year Growth **\$1,063,994**

For the last 20 years, ACPS has worked with the Piedmont Regional Education Program (PREP) to access funding through the Regional Reimbursement Rate Program through the Virginia Department of Education. Through FY 2019/20, ACPS identifies children with Emotional Disabilities, Autism or Multiple Disabilities that receive more than 50% of special education services per week. The program costs are calculated in cooperation with PREP and a long-standing staffing standard structure is used to calculate program and reimbursable costs. Allowable costs are submitted to the Virginia Department of Education and reimbursement is calculated by multiplying allowable reimbursements by the composite index rate for ACPS. Changes for FY 2020/21 include redefining eligible students with Emotional Disabilities, Autism or Multiple Disabilities that receive 85% or more special education services per week and only for direct services to the child.

The financial revenue impacts for these changes include:

- Decrease in Special Education Regional Tuition Reimbursement state funding (\$359,402)
- Increase in Medicaid Reimbursements \$600,000

The financial expenditure impacts for these changes include:

- Moving staffing and operational costs from PREP (previously budgeted in Special Revenue Funds) to the School Fund, offset by a decrease in transfers to PREP \$963,994
- Increase in operational funding related to Medicaid \$400,000
- Decrease in the transfer for the Children's Services Act (CSA) (\$300,000)

The net financial impact of this restructure is a cost of \$823,396. This cost increase represents approximately 10.0 FTE Special Education teachers and also addresses the need for new services during FY 2019/20 to account for unanticipated growth in the number of students with Special Education needs, the severity of caseloads, and the limitations of program locations and where students are served.

Virginia Retirement System (VRS) Rate Changes **\$636,805**

This represents a net increase due to an increase in the VRS professional rate (16.88% to 17.83%) and a decrease in the VRS non-professional rate (9.40% to 6.52%).

Health Insurance Reallocation **(\$130,067)**

The Board contribution to health insurance is tiered by type of health plan to align closer with accepted industry standards and to represent more accurate costs within funds. Previously, all employees were budgeted at one consolidated rate, regardless of plan coverage. There is no impact to employee premiums.

Health Insurance Rate **(\$662,579)**

The Board contribution to health insurance in Plan Year 2021 (January 1, 2021 to December 31, 2021) will remain unchanged from Plan Year 2020. This results in a budgeted savings in FY 21 when compared to FY 20 because the FY 20 adopted budget rates were higher than actual Plan Year 2020 rates.

Other Benefit Changes **\$36,175**

This represents minor changes in the Group Life Insurance rate and application of the FICA rate.

Voluntary Early Retirement Incentive Program (VERIP) Decrease **(\$195,436)**

This represents a decrease due to benefits changes and a decrease in new enrollees/retirees according to Board policy.

Workers Compensation **\$35,000**

Workers compensation increases as overall payroll increases. Due to salary increases and growth of staff due to enrollment pressures, increases are anticipated.

Security Cost Increase **\$30,000**

The Albemarle County Police Department and Sheriff's Office have increased the cost of public safety coverage due to the new Public Safety pay scale. This budget covers the increased cost for police coverage at home athletic events for high schools and costs for deputies to control traffic and protect student pedestrians at key intersections for the Department of Transportation Services.

Transportation: Operations & Fuel **\$62,279**

The Department of Transportation Services developed a zero-based budget that has shown the need for an additional \$179,428 to the budget, offset by a decrease in fuel costs of \$117,148. The net impact to the School Division is an expenditure increase of \$62,279. The increase is not limited to, but includes:

- School field trip transportation increased costs that were previously passed on to schools
- Contract services, software cost increases, and maintenance contracts

Previously, these costs have been absorbed through turnover and vacancy savings in the department, but as the Department of Transportation continues to improve the recruitment and retention of bus drivers, these savings are projected to decline in FY 2020/21.

Building Services: Operations, Utilities & Leases **\$152,000**

The Department of Building Services requires an increase in operating costs:

- \$20,000 is budgeted for shift differential pay, resulting from a division-level pay policy change
- \$10,000 is budgeted for the department's current incentive compensation program, which was previously not budgeted
- \$10,000 has been added to account for inflationary cost increases for custodial supplies, as well as to purchase supplies for increased square footage with the addition of facilities and mobile units
- \$27,000 for the increased costs of lease agreements division-wide
- \$85,000 utilities costs division-wide

Visitor Management System **\$33,000**

During FY 2018/19 and FY 2019/20, a representative committee of ACPS staff members developed requirements and chose a new visitor management system through a competitive bidding process. ScholarChip will replace TPass, a system that has been in place since the FY 2016/17. The Division is covering year one costs for ScholarChip with one-time funds provided by the School Board. This budget is an increase to the Department of Technology's budget to cover recurring costs for this new system.

School Resource Officers **\$24,227**

The Albemarle County Police Department and Sheriff's Office have increased the cost of public safety coverage due to the new Public Safety pay scale. ACPS budgets a transfer to Albemarle County to pay for services provided by School Resource Officers. The increase reflects the higher cost of services due to the pay scale changes.

Contingency Reserve **\$186,226**

A contingency reserve is budgeted to respond to changes in revenues and expenditures due to the uncertainty of COVID-19 financial impacts. This item aligns directly with the School Board adopted priority to include contingencies and flexibilities to respond to any changes that may occur once the fiscal year has begun.

Lapse Factor & Reclassification **\$211,928**

Lapse factor represents estimated savings anticipated during the operating year to account for vacancies due to staff retirement and turnover. The total amount budgeted is (\$1,700,279) and is (1.50%) of all baseline salaries. For FY 2020/21, (\$88,072) has been added to savings because of the additional incremental cost of salaries and benefits. This methodology is consistent with local government's practice. The lapse factor incremental savings is offset by a reclassification budget of \$300,000.

Operational Reductions

Transfer to Learning Resources Fund (\$500,000)

The Learning Resources fund (formerly Textbook Replacement fund) provides instructional staff with necessary and contemporary learning resources that support implementation of curriculum framework, planning, instruction and assessment systems that promote student learning and close the achievement gap as well as prepare all students to be college and workforce ready when they graduate. The \$500,000 transfer to the fund is suspended in FY 2020/21.

Purchases for learning resources will continue in FY 2020/21 with the use of existing fund balance.

Department Position Reductions (15.00 FTE) (\$1,239,782)

The budget for 15.00 FTE positions is eliminated in FY 2020/21. Affected departments will re-align roles and responsibilities within their departments in order to minimize service impacts to stakeholders. Reductions include:

- Assistant Principal Interns (2.0 FTE)
- Itinerant Substitute (1.0 FTE)
- Instructional Coaches (2.0 FTE)
- Department of Instruction (1.8 FTE)
- Department of ESOL (0.7 FTE)
- Department of Human Resources (1.0 FTE)
- Department of Community Engagement (1.0 FTE)
- Fiscal Services Department (1.0 FTE)
- Building Services Department (2.5 FTE)
- Department of Technology (2.0 FTE)

Departmental Operational Reductions (\$526,798)

Department operational budgets are reduced by approximately 5%. For most departments, all discretionary line items are reduced by 5%, with the exception of transfers and contributions to outside agencies.

School Operational Reductions (\$172,629)

Each school is provided a discretionary operational budget based on projected enrollment and projected Free/Reduced lunch rates. Common expenditures include, but are not limited to: field trips, classroom supplies, library materials, art supplies, small gym equipment, copier rentals, office supplies, and short-term substitute pay. In FY 2020/21, the overall general allocation is reduced by 5%.

Growth and Demographics

Classroom Teachers (15.00 FTEs) \$1,082,090

Projected enrollment is expected to increase by 503 students. Other factors such as changing enrollment within school levels and the changing proportion of students receiving free and reduced lunch contributes to changes in staffing needs.

This budget funds 15.00 of the 30.30 FTEs which are required to maintain the same level of services. By funding only a portion of the full funding request, class sizes may increase by approximately 0.4 to 0.6 students.

Special Education Teachers (5.00 FTEs) \$422,829

The December 1 Child Count is the measure used each year to compare growth in Special Education enrollment and is also used as a basis for staffing and planning. The December 1, 2019 Child Count indicates that students with special needs are increasing in ACPS.

The increase supports both an increase in staffing for growth as well as supporting services that are appropriately serving children in their neighborhood schools (i.e. A-BASE and B-BASE service delivery models), thereby decreasing the need for private day and residential placements.

With an increase in the Special Education population, efforts to minimize out of school placements, and a continued demographic shift to more significantly challenged students with disabilities, the Division will require additional 12.66 FTEs. This staffing will support teachers and teaching assistants to meet Federal and State requirements outlined in the Individuals with Disabilities Education Act (IDEA). The services provided are required as part of staffing parameters outlined in the Virginia regulations, adopted as part of Albemarle County staffing standards, and/or outlined in students' Individual Education Plans.

This budget funds 5.00 of the 12.66 FTEs which are required to maintain the same level of services. By funding only a portion of the full funding request, program ratios may increase without adding additional staffing to existing programs. Additionally, plans for central office support services would see a decrease in direct support to teachers.

Bus Drivers (5.47 FTEs) \$113,259

The Department of Transportation requires an increase in staffing due current route designs and an increased demand for specialized/individualized services that were under-budgeted in FY 2019/20. In addition, more drivers are needed due to an unintended consequence of the FY2019/20 proposal to provide VRS benefits to part-time employees, whereby the number of hours certain employees can work is now limited. Finally, TAs have been added to VIA buses to help with student care.

This budget funds 5.47 of the 16.00 FTEs which are required to maintain the same level of services. By funding only a portion of the full funding request, ride-time, routes and ridership policies may need to be altered. The increased budget for the 5.47 FTEs is partially offset by the re-alignment and re-structuring of positions in the department.

Baker-Butler Mobile Unit \$60,000

A 6-classroom mobile unit is planned for Baker-Butler Elementary school to address capacity issues as enrollment continues to increase. This is the annual lease expense.

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Revenue Overview

The School Fund pays for ACPS' day-to-day operations. A variety of funding sources make up the total.

Local Revenues

\$137.3 million

ACPS receives the majority of its funding from local funds in the form of a transfer from Albemarle County government. Sixty (60%) percent of the increase or decrease in shared local revenues (general property taxes and other local taxes) is allocated to ACPS after certain transfers and expenditures are deducted. A portion of this category also includes fees for service and other transfers.

State Revenues

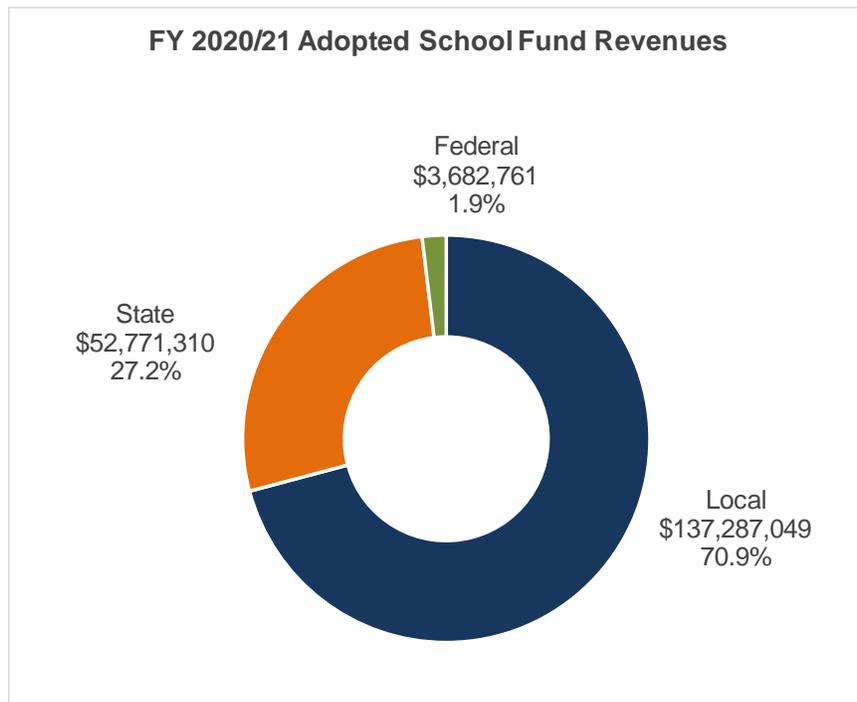
\$52.8 million

The Commonwealth of Virginia provides funding to school divisions primarily through Basic Aid Standards of Quality (SOQ) funding, sales tax, and lottery proceeds. School divisions receive the majority of state aid based on their Local Composite Index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. Sales tax revenue is distributed to school districts based on each locality's number of school-age children.

Federal Revenues

\$3.7 million

Federal money accounts for less than two (2%) percent of School Fund revenues and helps provide vital services in specific areas.



Revenue for the School Fund for FY 2020/21 is \$193,741,120. This represents a net decrease of \$1.7 million, or (0.9) percent, over the FY 2019/20 Adopted budget.

School Fund Revenues

	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2020/21 Adopted	Change over Prior Year	% Change over Prior Year
Local	\$122,015,343	\$127,409,400	\$134,148,021	\$141,950,502	\$137,287,049	(\$4,663,453)	-3.3%
State	\$48,050,760	\$49,375,075	\$48,482,073	\$50,528,580	\$52,771,310	\$2,242,730	4.4%
Federal	\$3,049,389	\$3,024,150	\$3,033,921	\$2,999,523	\$3,682,761	\$683,238	22.8%
Total Revenues	\$173,115,492	\$179,808,625	\$185,664,016	\$195,478,605	\$193,741,120	(\$1,737,485)	-0.9%
<i>Change</i>	4.3%	3.9%	3.3%	5.3%	-0.9%		

Percent of Total School Fund Revenues

	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2020/21 Adopted	Change over Prior Year	% Change over Prior Year
Local	70.5%	70.9%	72.3%	72.6%	70.9%	-1.8%	-2.4%
State	27.8%	27.5%	26.1%	25.8%	27.2%	1.4%	5.4%
Federal	1.8%	1.7%	1.6%	1.5%	1.9%	0.4%	23.9%
Total Revenues	100.0%	100.0%	100.0%	100.0%	100.0%		

Per Pupil Summary

	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2020/21 Adopted	Change over Prior Year	% Change over Prior Year
Enrollment	13,407	13,578	13,636	13,733	14,236	503	3.7%
Cost Per Pupil	\$12,912	\$13,243	\$13,616	\$14,234	\$13,609	(\$625)	-4.4%
<i>Change</i>	4.0%	2.6%	2.8%	4.5%	-4.4%		

Revenue Analysis

Revenues in this section are broken out in these categories:

- Local Government General Fund Transfer
- Local School Revenue
- State Revenue
- Federal Revenue
- Other Local Transfers and Fund Balance

Revenue Summary	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
SOURCES OF REVENUE						
Local Government Transfer	\$131,312,821	\$138,200,512	\$135,564,024	\$134,184,078	(\$4,016,434)	-2.9%
Local School Revenue	\$2,407,725	\$2,010,867	\$1,807,435	\$2,046,896	\$36,029	1.8%
State Revenue	\$48,482,073	\$50,528,580	\$48,845,953	\$52,771,310	\$2,242,730	4.4%
Federal Revenue	\$3,033,921	\$2,999,523	\$3,003,775	\$3,682,761	\$683,238	22.8%
Other Transfers and Fund Balance	\$427,475	\$1,739,123	\$1,647,123	\$1,056,075	(\$683,048)	-39.3%
TOTAL	\$185,664,016	\$195,478,605	\$190,868,310	\$193,741,120	(\$1,737,485)	-0.9%

Revenue Summary	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
SOURCES OF REVENUE						
General Revenues	\$184,339,218	\$194,209,077	\$189,614,449	\$191,761,124	(\$2,447,953)	-1.3%
Designated Revenues*	\$1,324,798	\$1,269,528	\$1,253,861	\$1,979,996	\$710,468	56.0%
TOTAL	\$185,664,016	\$195,478,605	\$190,868,310	\$193,741,120	(\$1,737,485)	-0.9%

*Designated revenues have corresponding expenditure amounts. These include projections for direct reimbursements, flow-through funds, carry-over, and donations.

Local Government Transfer

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Local Government Transfer</i>						
Local Government Transfer	\$131,312,821	\$138,150,208	\$135,564,024	\$134,184,078	(\$3,966,130)	-2.9%
Western Albemarle Operating Costs	\$0	\$50,304	\$0	\$0	(\$50,304)	-100.0%
Total Local Government Transfer	\$131,312,821	\$138,200,512	\$135,564,024	\$134,184,078	(\$4,016,434)	-2.9%

Albemarle County allocates 60% of the increase or decrease in shared revenues to the School Division after certain transfers and expenditures are deducted.

Shared revenues include general property taxes, sales tax, consumer utility taxes, business license tax, vehicle registration, recordation tax, transient occupancy tax, food and beverage tax, and other local tax revenue sources. Though Personal Property Tax Relief (PPTR) is currently classified as State revenue, it is also included in the shared local tax revenue category since the 60/40 formula originated before the PPTR Act was enacted.

Deducted transfers/revenues include 1) transfer to capital and debt service, 2) revenue sharing, 3) tax relief for the elderly and disabled, 4) tax refunds, 5) shared contingency reserves, 6) an estimated portion of telecommunications taxes dedicated for E-911 operations, which was previously collected and allocated separately by the state.

▼ The Local Government General Fund Transfer is decreasing as a result of lower forecasted local personal property (-2.6%), business-driven (-5.4%), and consumer-driven (-12.4%) tax revenues as a result of COVID-19 economic impacts.

Local School Revenue

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Local School Revenue</i>						
Use of Money						
General Property Rental	\$391,990	\$400,000	\$231,848	\$350,000	(\$50,000)	-12.5%
Sale of Surplus Equipment	\$32,121	\$6,000	\$18,470	\$10,000	\$4,000	66.7%
Rent - PREP	\$0	\$120,597	\$120,597	\$120,597	\$0	0.0%
Rent - VIA Mobile Unit	\$0	\$10,000	\$4,300	\$5,000	(\$5,000)	-50.0%
Royalties - Cable	\$72,365	\$45,000	\$53,074	\$60,000	\$15,000	33.3%
Total Use of Money	\$496,476	\$581,597	\$428,289	\$545,597	(\$36,000)	-6.2%
Charges for Service						
Tuition - Employee Dep	\$0	\$30,000	\$25,862	\$30,000	\$0	0.0%
Activity Fee - Albemarle	\$110,242	\$62,000	\$37,200	\$60,000	(\$2,000)	-3.2%
Activity Fee - Western	\$61,725	\$57,000	\$34,200	\$58,000	\$1,000	1.8%
Activity Fee - Monticello	\$77,088	\$55,000	\$33,000	\$62,000	\$7,000	12.7%
Employee Fingerprint Fees	\$6,924	\$9,000	\$5,132	\$3,000	(\$6,000)	-66.7%
Building Services Repairs	\$6,892	\$0	\$0	\$0	\$0	N/A
Total Charges for Service	\$262,871	\$213,000	\$135,394	\$213,000	\$0	0.0%
Miscellaneous Revenue						
Dawson Fund	\$572	\$230	\$0	\$0	(\$230)	-100.0%
Refunds and Rebates	\$108,872	\$65,400	\$93,467	\$90,000	\$24,600	37.6%
Donations & Misc. Revenue*	\$641,917	\$372,202	\$364,739	\$400,000	\$27,798	7.5%
Total Miscellaneous Revenue	\$751,361	\$437,832	\$458,205	\$490,000	\$52,168	11.9%
Recovered Costs						
Human Resources Department*	\$544,165	\$552,681	\$552,681	\$572,542	\$19,861	3.6%
Health Insurance Fund	\$24,000	\$24,000	\$24,000	\$24,000	\$0	0.0%
Piedmont Regional Education Progr.	\$42,610	\$0	\$0	\$0	\$0	N/A
LED Lighting	\$265,291	\$189,257	\$182,422	\$189,257	\$0	0.0%
Prior Year Recovery & Other Recov.	\$20,952	\$12,500	\$26,444	\$12,500	\$0	0.0%
Total Recovered Costs	\$897,017	\$778,438	\$785,547	\$798,299	\$19,861	2.6%

*Designated revenues have corresponding expenditure amounts. These include projections for direct reimbursements, flow-through funds, carry-over, and donations.

- ❖ Use of Money is revenue from the sale of property, the sale of surplus property, rental of facilities, and cable royalties.
 - ▼ Use of Money is decreasing primarily due to lower revenues for General Property Rentals.
- ❖ Charges for Service is revenue generated by services performed by the School Division and includes athletic fees collected at the high schools.
- ❖ Miscellaneous Revenue are funds collected by the School Division that are not classified in any other category.
 - ▲ Miscellaneous Revenue is increasing to reflect actual historical receipts.

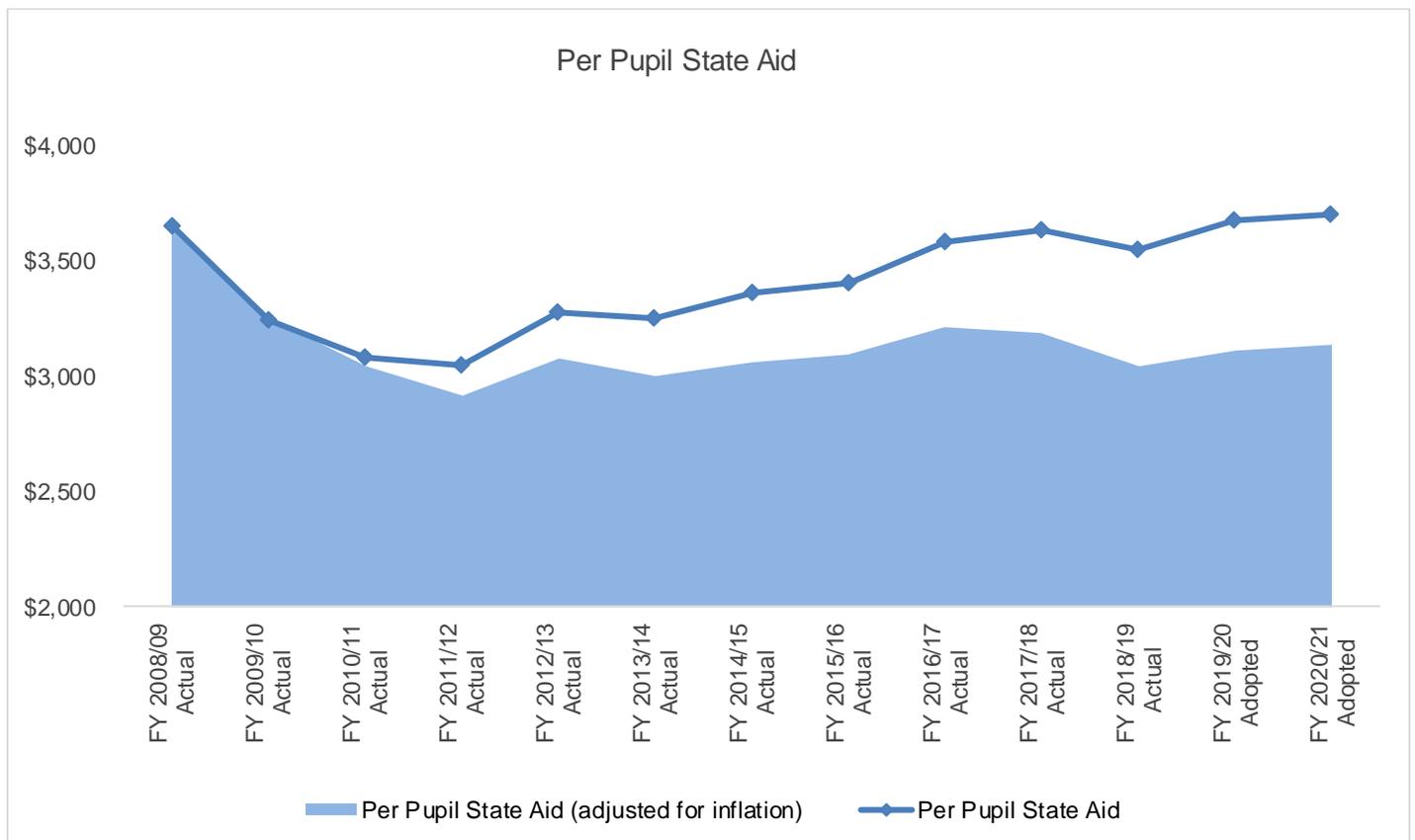
- ❖ Recovered Costs are reimbursements from other governmental entities including Albemarle County, insurance companies, and agencies for costs incurred by the School Division on its behalf.
 - ▲ The transfer from the Albemarle County Human Resources Department is increasing to reflect increased costs in compensation and benefits and operating costs for the AED replacement program.

State Revenue

Revenues in this section are broken out in five categories, or state funding sources. Funding for certain programs can move between state categories each year. FY 2020/21 categories are used for historical years for comparative purposes and may not reflect actual historical categories.

- Standards of Quality (SOQ) Accounts
- Lottery Funded Programs
- Incentive Programs
- Categorical Programs
- Other State Revenue

Overall, state revenues fund 27.2% of the budget and is increasing \$2,242,730 or 4.4% over the FY 2019/20 Adopted budget. State revenues have grown in FY 2020/21 to a peak level of funding since the recession, on a per pupil basis. However, when adjusting for inflation since that time period¹, state aid per pupil continues to lag behind FY 2008/09 levels.



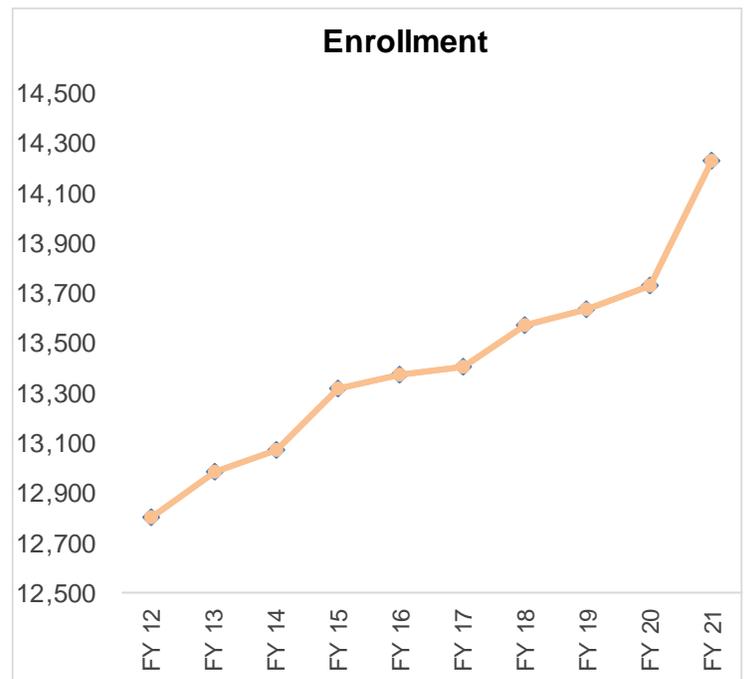
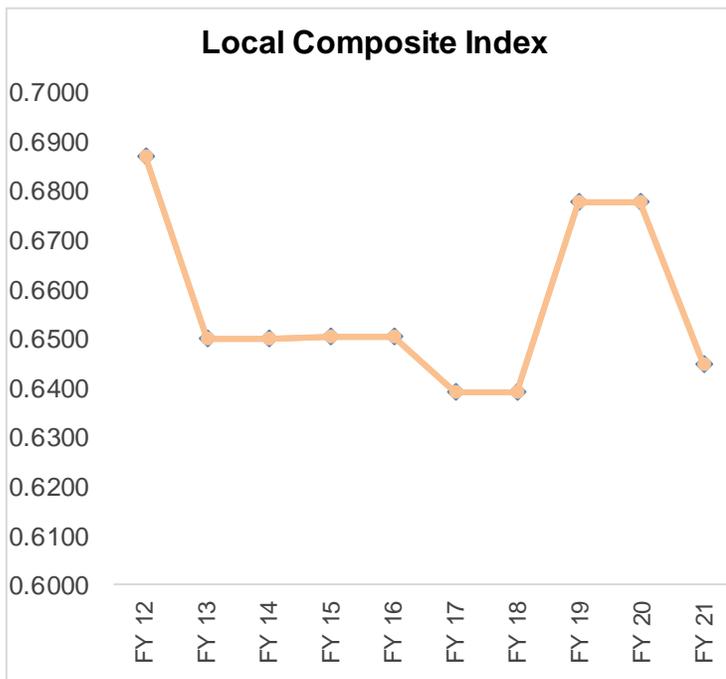
¹ Source: Bureau of Labor Statistics Historical Consumer Price Index for All Urban Consumers (CPI-U): U.S. city average.
Revenues: B-9

Standards of Quality (SOQ) Accounts

The SOQs prescribe the minimum that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education, subject to revision only by the General Assembly. The State Constitution gives the General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

Most SOQ funding is equalized based on local ability to pay as determined by the Local Composite Index (LCI). The LCI is calculated using three indicators of a locality's ability-to-pay: true value of real property (weighted 50%), adjusted gross income (weighted 40%), and taxable retail sales (weighted 10%). Each locality's index is adjusted to maintain an overall statewide local share of 45% and an overall state share of 55%. ACPS' detailed LCI calculation is included in Section H.

A historical summary of student enrollment and the LCI is provided in the following chart. For state aid formulas that incorporate enrollment, rising enrollment results in increased payments. For state aid programs that use the composite index to adjust projected payments, a higher LCI results in lower payments.



Standards of Quality (SOQ) Accounts

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Standards of Quality (SOQ) Accounts</i>						
Basic Aid	\$19,599,385	\$19,551,060	\$19,936,698	\$ 27,055,548	\$7,504,488	38.4%
Basic Aid Transfer for CIP Buses	(\$260,000)	(\$260,000)	\$0	(\$260,000)	\$0	0.0%
Sales Tax	\$16,894,486	\$17,452,465	\$15,303,431	\$12,060,004	(\$5,392,461)	-30.9%
Special Education	\$2,871,996	\$2,879,885	\$2,943,501	\$3,379,200	\$499,315	17.3%
Prevention, Intervention, & Remed.	\$440,838	\$442,722	\$452,502	\$568,229	\$125,507	28.3%
Gifted Education	\$213,872	\$214,786	\$219,531	\$261,486	\$46,700	21.7%
Vocational Education	\$308,136	\$306,837	\$313,615	\$412,343	\$105,506	34.4%
English as a Second Language	\$344,006	\$355,488	\$387,765	\$519,053	\$163,565	46.0%
Textbooks	\$439,485	\$441,363	\$451,113	\$540,421	\$99,058	22.4%
Total Standards of Quality (SOQ)	\$40,852,204	\$41,384,606	\$40,008,156	\$ 44,536,284	\$3,151,678	7.6%

Unless otherwise specified, the formula to calculate SOQ revenues is:

$$[\text{Per Pupil Amount} \times \text{Average Daily Membership (14,161)}] \times [1 - \text{Local Composite Index (0.6449)}]$$

❖ Basic Aid

▲ FY 2020/21 Per Pupil Amount: \$6,232

Includes funding for the basic instructional positions derived from minimum student to teacher ratios and other instructional position staffing standards required by the Standards of Quality (SOQ) for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus other support costs funded through the SOQ, including support salaries and benefits costs.

$$((\text{PPA} \times \text{ADM}) - \text{Sales Tax}) \times (1 - \text{LCI})$$

State Basic Aid payments to local school divisions are intended to fund a basic educational program. These funds are designated for a variety of purposes such as driver education, teacher sick leave, special education, general administration, fixed charges, operation and maintenance, and other costs of programs. It is distributed on the basis of each locality's ability to provide the minimum required educational program, with less able localities receiving a higher proportion of the per pupil costs from state funds than the wealthier localities. For each locality, there is a required expenditure from local funds that is based on an index of local ability to pay.

The projected increase in FY 2020/21 is due to a higher Per Pupil Amount, a higher projected Average Daily Membership (enrollment), a lower projected sales tax, and a lower Local Composite Index.

❖ **Basic Aid Transfer for CIP Buses**

A portion of Basic Aid funding is dedicated for the purchase and replacement of school buses. This reflects the amount transferred to the Capital Improvement Program fund, which funds the School Bus and Equipment Replacement program.

❖ **Sales Tax**

A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population provided by the Weldon Cooper Center for Public Service at the University of Virginia.

▼ FY 2020/21 sales tax revenues are forecasted to be significantly lower as a result of the economic impacts of COVID-19. The budget assumes that sales tax revenue is approximately 67% of original forecasts. This sales tax decrease is offset by a budgeted increase in Basic Aid, which increases as sales tax decreases.

❖ **Special Education**

▲ *FY 2020/21 Per Pupil Amount: \$672*

Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in the student's respective school for funding at either the resource or self-contained level of staffing based on the percentage of special education provided to the student each day.

These standards require the endorsement of special education teachers, per-class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan for each student.

❖ **Prevention, Intervention, and Remediation (RTI)**

▲ *FY 2020/21 Per Pupil Amount: \$113*

SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 (on a sliding scale) based on the division-level failure rate on the SOL English and Math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).

❖ **Gifted Education**

▲ *FY 2020/21 Per Pupil Amount: \$52*

Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in the adjusted ADM.

❖ Vocational Education (CTE)

▲ FY 2020/21 Per Pupil Amount: \$82

State funds are provided for career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education.

❖ English as a Second Language

▲ FY 2020/21 Projected Students: 1,101

State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

(17 teachers per 1,000 ESL students x Average salary and fringe benefits) x (1 - LCI)

❖ Textbooks (Learning Resources)

▲ FY 2020/21 Per Pupil Amount: \$107.47

State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.

Standards of Quality (SOQ) Accounts – Fringe Benefits

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Fringe Benefits - Recovered Costs</i>						
VRS - Instructional	\$2,749,784	\$2,770,300	\$2,831,496	\$3,540,114	\$769,814	27.8%
FICA - Instructional	\$1,248,314	\$1,253,648	\$1,281,341	\$1,518,628	\$264,980	21.1%
Life Insurance - Instructional	\$82,930	\$83,284	\$85,124	\$105,600	\$22,316	26.8%
Total Fringe Benefits	\$4,081,028	\$4,107,232	\$4,197,961	\$5,164,342	\$1,057,110	25.7%

❖ Fringe Benefits

The state share of the cost of employer contributions for funded SOQ instructional positions.

- ▲ VRS Retirement: Employer VRS rate 17.83%, Per Pupil Amount: \$704
- ▲ Social Security: Employer rate 7.65%, Per Pupil Amount \$302
- ▲ Group Life: Employer rate 0.54%, Per Pupil Amount \$21

Lottery Funded Programs

Lottery profits are distributed to school divisions using formulas determined by the General Assembly in the Appropriation Act.

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Lottery Funded Programs⁽¹⁾</i>						
Career and Technical Education*	\$14,454	\$15,910	\$14,454	\$14,454	(\$1,456)	-9.2%
Early Reading Intervention	\$177,592	\$178,669	\$220,645	\$261,313	\$82,644	46.3%
Foster Care	\$77,855	\$148,273	\$142,492	\$145,403	(\$2,870)	-1.9%
ISAEP	\$0	\$25,065	\$25,159	\$0	(\$25,065)	-100.0%
K-3 Primary Class Size Reduction	\$425,869	\$428,550	\$432,138	\$527,079	\$98,529	23.0%
Special Ed. Regional Tuition ⁽²⁾	\$899,117	\$994,329	\$957,072	\$634,927	(\$359,402)	-36.1%
Infrastruct. & Op.(Recurring) ⁽³⁾	\$1,589,419	\$1,615,423	\$1,199,567	\$879,382	(\$736,041)	-45.6%
Infrastruct. & Op. (Nonrecurring) ⁽³⁾	\$0	\$0	\$0	\$0	\$0	N/A
Total Lottery Funded	\$3,184,306	\$3,406,219	\$2,991,527	\$2,462,558	(\$943,661)	-27.7%

(1) Beginning in FY 2019/20 At-Risk Education is split-funded by Lottery Funded and Incentive Programs.

(2) Special Education Regional Tuition was an Incentive Program in FY 2019/20.

(3) Before FY 2020/21, "Supplemental Lottery Per Pupil".

*Designated revenues have corresponding expenditure amounts. These include projections for direct reimbursements, flow-through funds, carry-over, and donations.

❖ Career and Technical Education – CATEC Flow-through

▼ Vocational education equipment allocations are calculated using a base division allocation of \$2,000, with the remainder of funding distributed on the basis of student enrollment in secondary vocational-technical courses. State funds received for secondary vocational-technical equipment must be used to supplement, not supplant, any funds currently provided for secondary vocational-technical equipment within a locality.

❖ Early Reading Intervention

▲ The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; full-time early literacy tutors; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

❖ Foster Care

▼ Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school division. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing their education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children.

❖ **K-3 Primary Class Size Reduction**

▲ State funding is disbursed to school divisions as an incentive payment for reducing ratios and class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower ratios and class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost.

❖ **Special Education – Regional Tuition**

Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. Reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

▼ For the last 20 years, Albemarle County has worked with PREP to access funding through the Regional Reimbursement Rate Program through the Virginia Department of Education. Participating in the Reimbursement Rate Packages allowed Albemarle County Schools to receive financial assistance at a rate more favorable than that supplied by the Average Daily Membership rates. Beginning in FY 2020/21, changes include redefining eligible students with Emotional Disabilities, Autism or Multiple Disabilities that receive 85% or more special education services per week and only for direct services to the child.

The Division will not be able to submit any children for the Reimbursement Rate Package for students with Emotional Disabilities as they do not receive 85% or more special services in a week and the Division is expected to receive approximately 40% less reimbursement in the Reimbursement Rate Package (includes Ivy Creek Students).

❖ **Infrastructure and Operations Per Pupil Fund**

FY 2020/21 Per Pupil Amount: \$375.27

Formerly called *Supplemental Lottery Per Pupil*, School divisions are permitted to spend such funds on both recurring (no more than 70% in FY 2021) and nonrecurring (at least 30% in FY 2021) expenses in a manner that best supports the needs of the school divisions. The available funds are used to calculate the Infrastructure & Operations Per Pupil Fund, distributed based on the state share of the per pupil amount using the division's ADM and composite index. A minimum floor amount of \$200,000 is provided to school divisions.

▼ FY 2020/21 recurring portion of lottery revenues are forecasted to be significantly lower as a result of the economic impacts of COVID-19. The budget assumes that lottery revenue is approximately 67% of original forecasts. The non-recurring portion of lottery revenues are eliminated from the budget as a contingency, since revenue forecasts for FY 2020/21 are uncertain.

Incentive Programs

Incentive programs are voluntary programs, but in order to receive state funds, school divisions must agree to meet additional requirements, such as certifying they will offer the specific program or meeting certain requirements.

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Incentive Programs</i>						
Compensation Supplement	\$0	\$1,243,855	\$1,247,556	\$0	(\$1,243,855)	-100.0%
At Risk Education ⁽¹⁾	\$260,252	\$284,303	\$290,580	\$499,581	\$215,278	75.7%
Total Incentive	\$260,252	\$1,528,158	\$1,538,136	\$499,581	(\$1,028,577)	-67.3%

(1) Beginning in FY 2019/20 At-Risk Education is split-funded by Lottery Funded and Incentive Programs.

❖ Compensation Supplement

Compensation supplement funding covers the state share of the cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional and support positions.

▼ No compensation supplement is provided in FY 2020/21.

❖ At Risk Education

State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students. This is split funded by Lottery Programs.

▲ Projected FY 2020/21 payments are increasing based on projected enrollment of students eligible for free and reduced lunch as well as changes in the funding formula.

Categorical Programs

Funding for programs beyond SOQs and are usually targeted to the particular needs of specific student populations. Typically, there is no required match.

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Categorical Programs</i>						
Special Education Homebound	\$16,283	\$16,365	\$35,173	\$23,545	\$7,180	43.9%
Total Categorical	\$16,283	\$16,365	\$35,173	\$23,545	\$7,180	43.9%

❖ Special Education – Homebound

In addition to providing state basic aid for special education, the state provides funding for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible students.

▲ Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

Other State Revenue

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Other State</i>						
Career Switcher & Other	\$3,000	\$0	\$0	\$0	\$0	N/A
National Board Certification*	\$85,000	\$86,000	\$75,000	\$85,000	(\$1,000)	-1.2%
Total Other State	\$88,000	\$86,000	\$75,000	\$85,000	(\$1,000)	-1.2%

*Designated revenues have corresponding expenditure amounts. These include projections for direct reimbursements, flow-through funds, carry-over, and donations.

❖ National Board Certification

A portion of costs for teacher certifications of National Board Standards are reimbursed by the state.

▼ Reimbursements are projected to decrease slightly to reflect trends in new teacher participation rates.

Federal Revenue

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Federal Revenue</i>						
Special Education Flow Through	\$2,994,659	\$2,981,523	\$2,981,523	\$3,064,761	\$83,238	2.8%
Medicaid Reimbursement*	<u>\$39,262</u>	<u>\$18,000</u>	<u>\$22,252</u>	<u>\$618,000</u>	<u>\$600,000</u>	<u>3333.3%</u>
Total Federal	\$3,033,921	\$2,999,523	\$3,003,775	\$3,682,761	\$683,238	N/A

*Designated revenues have corresponding expenditure amounts. These include projections for direct reimbursements, flow-through funds, carry-over, and donations.

 ❖ **Special Education Flow Through**

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free and appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. Funding is significantly below the original congressional promise of funding 40% of the cost of special education services under the Individuals with Disabilities Education Act.

▲ This is the projection for the IDEA Flow Through Grant for K-12 based on the activities of the current year.

 ❖ **Medicaid Reimbursement**

The Medicaid program allows school districts to seek reimbursement from Medicaid for the cost of the related services the school district provides to special education eligible students.

▲ ACPS is projected to receive new revenues of up to \$600,000 for Medicaid Reimbursements. These revenues were previously received and facilitated by the Piedmont Regional Education Program (PREP). Medicaid related expenditures will increase by a corresponding amount, resulting in a cost neutral shift within the School Fund.

Use of Fund Balance and Local Transfers

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Fund Balance</i>						
Use of Fund Balance	\$0	\$959,388	\$959,388	\$738,600	(\$220,788)	-23.0%
Carryover (Operating Budgets)*	\$0	\$224,735	\$224,735	\$260,000	\$35,265	15.7%
Carryover (Bldg Rental Fees)*	\$0	\$0	\$0	\$30,000	\$30,000	N/A
<i>Transfers from Special Revenues Funds</i>						
Vehicle Maintenance Fund	\$0	\$105,000	\$63,000	\$0	(\$105,000)	-100.0%
CFA Institute - Summer Rental	\$200,000	\$200,000	\$200,000	\$0	(\$200,000)	-100.0%
Child Nutrition	\$112,500	\$112,500	\$112,500	\$0	(\$112,500)	-100.0%
Extended Day Enrichment Program	\$87,500	\$87,500	\$87,500	\$0	(\$87,500)	-100.0%
Blue Ridge Juv. Detention Center	\$27,475	\$50,000	\$0	\$27,475	(\$22,525)	-45.1%
Total Local Appropriations	\$427,475	\$1,739,123	\$1,647,123	\$1,056,075	(\$683,048)	-39.3%

*Designated revenues have corresponding expenditure amounts. These include projections for direct reimbursements, flow-through funds, carry-over, and donations.

❖ Fund Balance

Use of fund balance is budgeted each year to support operations. This is not tied to any specific initiative or project, but is a recurring amount that is absorbed by the fund. In addition, each school is permitted to carry over unspent amounts at the end of the year, up to 10% of its budget. This estimate is shown as the School Carryover budget amount.

▼ A one-time increase in the general use of fund balance was budgeted in FY 2019/20 to cover expenditures. This adjustment brings the projected budget down to historical levels of \$800,000. The remainder of the decrease is used as a budget balancing tool.

▲ School Carryover amounts are increasing to reflect historical trends.

❖ Transfers from Special Revenues Funds

Transfers are budgeted into the School Operating Fund from Special Revenue Funds (described in detail in Section F). The transfers represent payments to the School Fund for utilities and administrative overhead for human resources, finance, and other management services. The CFA Institute – Summer Rental program and Vehicle Maintenance Fund transfer residual funds from the operations of the program.

▼ Due to the uncertainty of operations of self-sustaining funds as a result of COVID-19, transfers to the School Fund are suspended in FY 2020/21.

Combined Revenue Detail

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Local Government Transfer</i>						
Local Government Transfer	\$131,312,821	\$138,150,208	\$135,564,024	\$134,184,078	(\$3,966,130)	-2.9%
Western Albemarle Operating Costs	\$0	\$50,304	\$0	\$0	(\$50,304)	-100.0%
Total Local Government Transfer	\$131,312,821	\$138,200,512	\$135,564,024	\$134,184,078	(\$4,016,434)	-2.9%
<i>Local School Revenue</i>						
<i>Use of Money</i>						
General Property Rental	\$391,990	\$400,000	\$231,848	\$350,000	(\$50,000)	-12.5%
Sale of Surplus Equipment	\$32,121	\$6,000	\$18,470	\$10,000	\$4,000	66.7%
Rent - PREP	\$0	\$120,597	\$120,597	\$120,597	\$0	0.0%
Rent - VIA Mobile Unit	\$0	\$10,000	\$4,300	\$5,000	(\$5,000)	-50.0%
Royalties - Cable	\$72,365	\$45,000	\$53,074	\$60,000	\$15,000	33.3%
Total Use of Money	\$496,476	\$581,597	\$428,289	\$545,597	(\$36,000)	-6.2%
<i>Charges for Service</i>						
Tuition - Employee Dep	\$0	\$30,000	\$25,862	\$30,000	\$0	0.0%
Activity Fee - Albemarle	\$110,242	\$62,000	\$37,200	\$60,000	(\$2,000)	-3.2%
Activity Fee - Western	\$61,725	\$57,000	\$34,200	\$58,000	\$1,000	1.8%
Activity Fee - Monticello	\$77,088	\$55,000	\$33,000	\$62,000	\$7,000	12.7%
Employee Fingerprint Fees	\$6,924	\$9,000	\$5,132	\$3,000	(\$6,000)	-66.7%
Building Services Repairs	\$6,892	\$0	\$0	\$0	\$0	N/A
Total Charges for Service	\$262,871	\$213,000	\$135,394	\$213,000	\$0	0.0%
<i>Miscellaneous Revenue</i>						
Dawson Fund	\$572	\$230	\$0	\$0	(\$230)	-100.0%
Refunds and Rebates	\$108,872	\$65,400	\$93,467	\$90,000	\$24,600	37.6%
Donations & Misc. Revenue*	\$641,917	\$372,202	\$364,739	\$400,000	\$27,798	7.5%
Total Miscellaneous Revenue	\$751,361	\$437,832	\$458,205	\$490,000	\$52,168	11.9%
<i>Recovered Costs</i>						
Human Resources Department*	\$544,165	\$552,681	\$552,681	\$572,542	\$19,861	3.6%
Health Insurance Fund	\$24,000	\$24,000	\$24,000	\$24,000	\$0	0.0%
Piedmont Regional Education Progr.	\$42,610	\$0	\$0	\$0	\$0	N/A
LED Lighting	\$265,291	\$189,257	\$182,422	\$189,257	\$0	0.0%
Prior Year Recovery & Other Recov.	\$20,952	\$12,500	\$26,444	\$12,500	\$0	0.0%
Total Recovered Costs	\$897,017	\$778,438	\$785,547	\$798,299	\$19,861	2.6%
<i>Standards of Quality (SOQ) Accounts</i>						
Basic Aid	\$19,599,385	\$19,551,060	\$19,936,698	\$27,055,548	\$7,504,488	38.4%
Basic Aid Transfer for CIP Buses	(\$260,000)	(\$260,000)	\$0	(\$260,000)	\$0	0.0%
Sales Tax	\$16,894,486	\$17,452,465	\$15,303,431	\$12,060,004	(\$5,392,461)	-30.9%
Special Education	\$2,871,996	\$2,879,885	\$2,943,501	\$3,379,200	\$499,315	17.3%
Prevention, Intervention, & Remed.	\$440,838	\$442,722	\$452,502	\$568,229	\$125,507	28.3%
Gifted Education	\$213,872	\$214,786	\$219,531	\$261,486	\$46,700	21.7%
Vocational Education	\$308,136	\$306,837	\$313,615	\$412,343	\$105,506	34.4%
English as a Second Language	\$344,006	\$355,488	\$387,765	\$519,053	\$163,565	46.0%
Textbooks	\$439,485	\$441,363	\$451,113	\$540,421	\$99,058	22.4%
Total Standards of Quality (SOQ)	\$40,852,204	\$41,384,606	\$40,008,156	\$44,536,284	\$3,151,678	7.6%

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Fringe Benefits - Recovered Costs</i>						
VRS - Instructional	\$2,749,784	\$2,770,300	\$2,831,496	\$3,540,114	\$769,814	27.8%
FICA - Instructional	\$1,248,314	\$1,253,648	\$1,281,341	\$1,518,628	\$264,980	21.1%
Life Insurance - Instructional	<u>\$82,930</u>	<u>\$83,284</u>	<u>\$85,124</u>	<u>\$105,600</u>	<u>\$22,316</u>	<u>26.8%</u>
Total Fringe Benefits	\$4,081,028	\$4,107,232	\$4,197,961	\$5,164,342	\$1,057,110	25.7%
<i>Lottery Funded Programs ⁽¹⁾</i>						
Career and Technical Education*	\$14,454	\$15,910	\$14,454	\$14,454	(\$1,456)	-9.2%
Early Reading Intervention	\$177,592	\$178,669	\$220,645	\$261,313	\$82,644	46.3%
Foster Care	\$77,855	\$148,273	\$142,492	\$145,403	(\$2,870)	-1.9%
ISAEF	\$0	\$25,065	\$25,159	\$0	(\$25,065)	-100.0%
K-3 Primary Class Size Reduction	\$425,869	\$428,550	\$432,138	\$527,079	\$98,529	23.0%
Special Ed. Regional Tuition ⁽²⁾	\$899,117	\$994,329	\$957,072	\$634,927	(\$359,402)	-36.1%
Infrastruct. & Op.(Recurring) ⁽³⁾	\$1,589,419	\$1,615,423	\$1,199,567	\$879,382	(\$736,041)	-45.6%
Infrastruct. & Op. (Nonrecurring) ⁽³⁾	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>N/A</u>
Total Lottery Funded	\$3,184,306	\$3,406,219	\$2,991,527	\$2,462,558	(\$943,661)	-27.7%
<i>Incentive Programs</i>						
Compensation Supplement	\$0	\$1,243,855	\$1,247,556	\$0	(\$1,243,855)	-100.0%
At Risk Education ⁽¹⁾	<u>\$260,252</u>	<u>\$284,303</u>	<u>\$290,580</u>	<u>\$499,581</u>	<u>\$215,278</u>	<u>75.7%</u>
Total Incentive	\$260,252	\$1,528,158	\$1,538,136	\$499,581	(\$1,028,577)	-67.3%
<i>Categorical Programs</i>						
Special Education Homebound	<u>\$16,283</u>	<u>\$16,365</u>	<u>\$35,173</u>	<u>\$23,545</u>	<u>\$7,180</u>	<u>43.9%</u>
Total Categorical	\$16,283	\$16,365	\$35,173	\$23,545	\$7,180	43.9%
<i>Other State</i>						
Career Switcher & Other	\$3,000	\$0	\$0	\$0	\$0	N/A
National Board Certification*	<u>\$85,000</u>	<u>\$86,000</u>	<u>\$75,000</u>	<u>\$85,000</u>	<u>(\$1,000)</u>	<u>-1.2%</u>
Total Other State	\$88,000	\$86,000	\$75,000	\$85,000	(\$1,000)	-1.2%
<i>Federal Revenue</i>						
Special Education Flow Through	\$2,994,659	\$2,981,523	\$2,981,523	\$3,064,761	\$83,238	2.8%
Medicaid Reimbursement*	<u>\$39,262</u>	<u>\$18,000</u>	<u>\$22,252</u>	<u>\$618,000</u>	<u>\$600,000</u>	<u>3333.3%</u>
Total Federal	\$3,033,921	\$2,999,523	\$3,003,775	\$3,682,761	\$683,238	N/A
<i>Fund Balance</i>						
Use of Fund Balance	\$0	\$959,388	\$959,388	\$738,600	(\$220,788)	-23.0%
Carryover (Operating Budgets)*	\$0	\$224,735	\$224,735	\$260,000	\$35,265	15.7%
Carryover (Bldg Rental Fees)*	\$0	\$0	\$0	\$30,000	\$30,000	N/A
<i>Transfers from Special Revenues Funds</i>						
Vehicle Maintenance Fund	\$0	\$105,000	\$63,000	\$0	(\$105,000)	-100.0%
CFA Institute - Summer Rental	\$200,000	\$200,000	\$200,000	\$0	(\$200,000)	-100.0%
Child Nutrition	\$112,500	\$112,500	\$112,500	\$0	(\$112,500)	-100.0%
Extended Day Enrichment Program	\$87,500	\$87,500	\$87,500	\$0	(\$87,500)	-100.0%
Blue Ridge Juv. Detention Center	<u>\$27,475</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$27,475</u>	<u>(\$22,525)</u>	<u>-45.1%</u>
Total Local Appropriations	\$427,475	\$1,739,123	\$1,647,123	\$1,056,075	(\$683,048)	-39.3%
SCHOOL FUND TOTAL REVENUES	\$185,664,016	\$195,478,605	\$190,868,310	\$193,741,120	(\$1,737,485)	-0.9%

(1) Beginning in FY 2019/20 At-Risk Education is split-funded by Lottery Funded and Incentive Programs.

(2) Special Education Regional Tuition was an Incentive Program in FY 2019/20.

(3) Before FY 2020/21, "Supplemental Lottery Per Pupil".

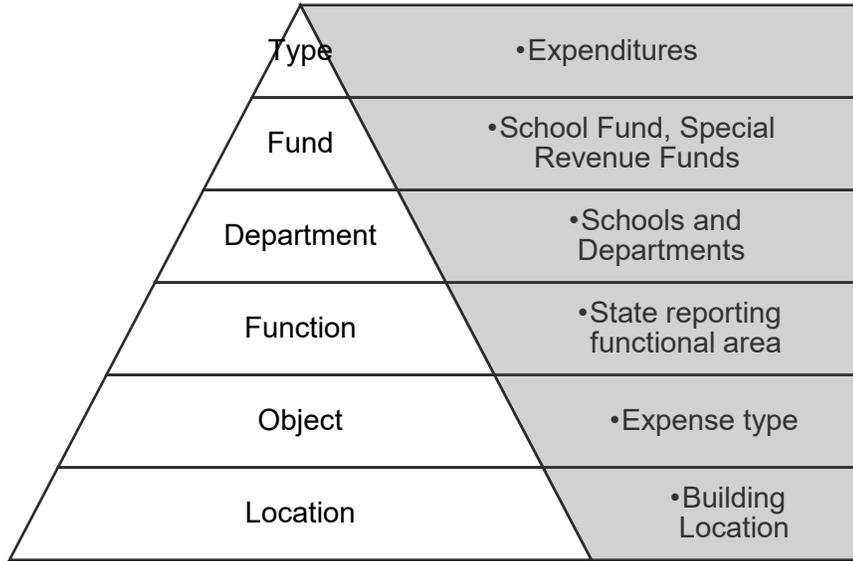
*Designated revenues have corresponding expenditure amounts. These include projections for direct reimbursements, flow-through funds, carry-over, and donations.

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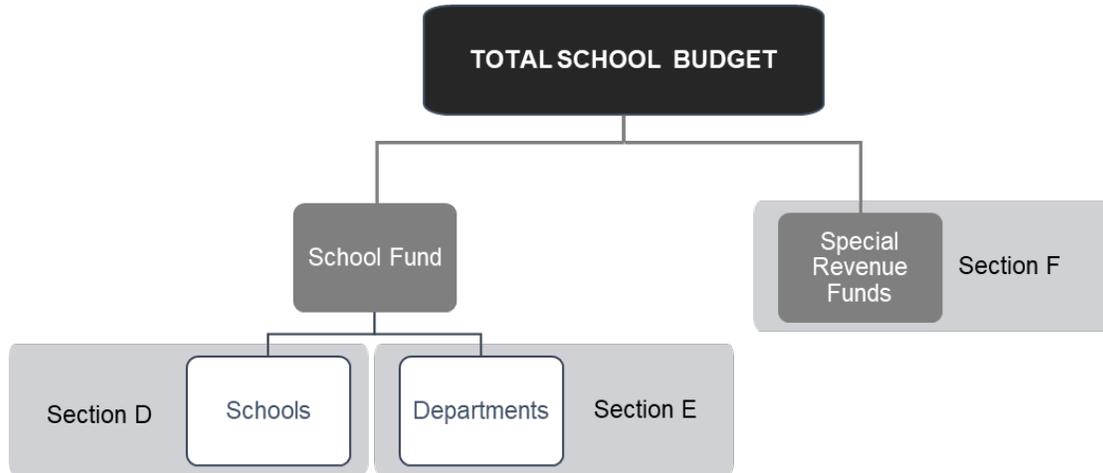
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Expenditure Budget Code Structure

As shown in the chart, expenditure budget codes are structured in the order below:



Fund Overview



The total ACPS budget consists of the School Fund and Special Revenue Funds.

Expenditures in the **School Fund** are funded by revenues as detailed in Section B. They primarily comprise the transfer from Albemarle County's General Fund (funded by general property taxes and other local taxes) and state aid. Within the School Fund, the budget is broken out between school-based and department-based expenditures. School-based expenditures are tied directly to individual schools, while department-based expenditures benefit schools across the Division and serve the school system as a whole.

Full-Time Equivalent (FTEs) who are assigned to specific schools are reported in the Schools section. FTEs who are not assigned to a specific school are reported separately in the Departments section. These are staff who serve multiple schools (e.g., bus drivers and maintenance workers).

Additionally, **Special Revenue Funds** are reported separately. They fund programs whereby the revenue budgeted will be sufficient to cover all expenditures associated with the program. Examples of revenue types include transfers from the School Fund, fees, and grants.

Management of Expenditures

Schools, departments, and budgets are overseen by the Superintendent's Cabinet, as organized by the following areas.

Executive Services

The Office of the Superintendent and Division Support provides leadership and support to schools to ensure that all students have an equal opportunity to succeed. Division activities are directed such that all programs and activities support both quality and equity within the school system.

Student Learning

The Department of Student Learning supports the Division's staff and schools in the areas of curriculum instruction and assessment in order to prepare all students to succeed as members of a global community and provide each student with a challenging and rigorous course of study. This area also includes Special Education and Student Services and English for Speakers of Other Languages (ESOL).

Organizational Development & Human Resource Leadership

The Department of Organizational Development & Human Resource Leadership supports all of the personnel needs throughout the School Division to help employees with all phases of their Albemarle County careers. This includes, but is not limited to, the recruitment, hiring, compensation, benefits, development, and retention of our employees.

Community Engagement

The Office of Community Engagement works to operationalize ACPS' vision and mission that all children can indeed learn and learn at a high level by modeling and promoting the need for evidence-based programs. The department provides leadership to transform attitudes and practices that inhibit student and staff growth.

Strategic Planning and Communications

The Office of Strategic Planning, Accountability & Research, and Program Evaluation supports the School Division in the areas of short- and long-range strategic planning; School Board policy development, review and revision; evaluation of Division programs; research; and all aspects of local, state and national testing and accountability. The Office of Strategic Communications, in alignment with the Division's Strategic Plan, aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging, and easily accessible communication model.

Operations

The Operations Department encompasses the support services of the School Division including Fiscal Services, Building Services, and Transportation Services. This area provides for the planning and management to efficiently provide the financial resources, safe transportation, and high-quality learning environment for all students within a culture of continuous improvement.

Technology

The Department of Technology provides access to a wide range of technologies and information in support of student achievement and workforce excellence.

Department and Location Overview

The tables below provide a summary of School Division budgets according to their areas of oversight. The department codes are provided for each budget. For school-based budgets, location codes are unique to each school. In department-based budgets, location codes are *6501-Central Office Building* (unless otherwise noted in parentheses).

SCHOOL-BASED BUDGETS	Student Learning		Operations	Technology	
	<i>Location Code</i>	<i>School Operations Department Code</i>	<i>Instructional Comp. Department Code</i>	<i>Building Services Department Code</i>	<i>Technology Department Code</i>
Agnor-Hurt Elementary	6116	62116	62100	62433	62115
Baker-Butler Elementary	6117	62117	62100	62433	62115
Broadus Wood Elementary	6101	62201	62100	62433	62115
Brownsville Elementary	6102	62202	62100	62433	62115
Crozet Elementary	6103	62203	62100	62433	62115
Greer Elementary	6104	62204	62100	62433	62115
Hollymead Elementary	6105	62205	62100	62433	62115
Meriwether Lewis Elementary	6106	62206	62100	62433	62115
Mountain View Elementary	6114	62214	62100	62433	62115
Murray Elementary	6115	62215	62100	62433	62115
Red Hill Elementary	6107	62207	62100	62433	62115
Scottsville Elementary	6109	62209	62100	62433	62115
Stone-Robinson Elementary	6110	62210	62100	62433	62115
Stony Point Elementary	6111	62211	62100	62433	62115
Woodbrook Elementary	6112	62212	62100	62433	62115
Burley Middle	6251	62251	62100	62433	62115
Henley Middle	6252	62252	62100	62433	62115
Jouett Middle	6253	62253	62100	62433	62115
Sutherland Middle	6255	62255	62100	62433	62115
Walton Middle	6254	62254	62100	62433	62115
Albemarle High	6301	62301	62100	62433	62115
Monticello High	6304	62304	62100	62433	62115
Western Albemarle High	6302	62302	62100	62433	62115
Center I	6308	62308	62100	62433	62115
Charter School	6280	62280	62100	62433	62115
CATEC	6305	62101	62100	62433	62115
Multi-School Sevices	6499		62100	62433	62115

DEPT-BASED BUDGETS	Executive Services	Student Learning	Org. Dev. & HR Lead.	Comm. Engage.	Strategic Planning	Operations	Tech.
Department of Executive Services							
Office of Sup. & School Bd	62410						
Division Support	62430						
Department of Student Learning							
Instruction		62111					
Vocational Education		62116					
Federal Programs		62113					
Learning Resources (6502)		62114					
English for Speakers of Other Languages							
ESOL		62119					
Special Education & Student Services Department							
Special Ed. & Student Serv.		62112					
Organizational Development & Human Resources Leadership							
Human Resources			62420				
Professional Development			62117				
Department of Community Engagement							
Community Engagement				62411			
Department of Strategic Planning & Communications							
Strategic Planning & Comm.					62118		
Fiscal Services Department							
Fiscal Services						62431	
Non-Departmental						69998	
Lapse Factor (6599)						62557	
Transportation Services Department							
Transportation Services (6504)						62432	
Building Services Department							
Building Services (6505)						62433	
Department of Technology							
Technology (6503)							62115

Function Overview (State Categories)

State reporting requires each division to maintain a financial structure in compliance with state coding structures. These coding structures define primary functions and services that school divisions provide.

Instruction

Instruction includes the activities that provide interaction between principals, teachers, teaching assistants, or classroom assistants and students/families. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium including television, internet, radio, telephone, or correspondence. The activities teaching assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category. This functional category includes teaching, school counseling, library/media, school social work, assessment, staff development, and school level administration (principal and school office staff).

Administration, Attendance & Health

The area includes activities concerned with establishing and implementing policy for administration, attendance, and health. This area includes a number of services typically delivered at schools to students including school nursing, psychology, speech services, hearing services, and other mental/medical services. It also includes typical administrative services such as School Board, fiscal, human resources, media, planning, and community contact services.

Technology

This function captures all technology-related expenditures. Any services involving the use of technology for instructional, public information, administration, or any other use are part of this function.

Building Services

This includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes custodial, maintenance, and management services in support of the grounds and physical plant of our division.

Facilities

This includes activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

Transportation

This includes activities concerned with transporting students to and from school, as required by state and federal law. This includes trips between home and school, and trips to and from school activities. This includes bus operations, maintenance, and management services in support of transporting students.

Transfers

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include transfers from one fund to another or to another related entity.

School Fund transfers in FY 2020/21 are listed below:

Transfers to Special Revenue Funds

<i>From:</i>	<i>To:</i>	<i>Amount:</i>
Instruction (62111)	Summer School (63310)	\$39,621
Special Education (62112)	Summer School (63310)	\$85,000
Federal Programs (62113)	Families in Crisis (63304)	\$11,000
Federal Programs (62113)	English Literacy Civic Ed (63221)	\$16,500
Learning Resources (62114)	Learning Resources Fund (63909)	\$0 ¹
Technology (62115)	Computer Equipment Replacement (63907)	\$1,000,000
		\$1,152,121

Transfers to Local Government

<i>From:</i>	<i>Purpose:</i>	<i>Amount:</i>
Special Education (62112)	Children's Services Act	\$2,050,000
Human Resources (62420)	Computer Maintenance for HR	\$17,475
Human Resources (62420)	Training for HR	\$22,500
Fiscal Services (62431)	School Resource Officers	\$264,592
Fiscal Services (62431)	P-Card Administration	\$40,776
		\$2,395,343

¹ The transfer of \$500,000 is suspended in FY 2020/21 as an operational budget reduction.

Object Overview

In addition to state categories, expenditures are reported by object category, or type of expense. Major object categories include:

Staffing

Cost of all compensation, which includes salaries, overtime wages, part-time and substitute wages, stipends, benefits, and other rewards.

Operating

Includes a wide range of operating costs that are not compensation-related costs in support of School Division programs and services. Major expenditures in this category include educational supplies, fuel, utilities, contracted services, Ivy Creek School tuition, short-term leases, and staff development funds.

Capital Outlay

Includes budgets for lighting, furniture, machinery and equipment (including technology equipment), and software. Rentals and leases that are 12-months or longer are included in Capital Outlay.

Expenditure Summaries

School Fund

Expenditures	Actual 18-19	Adopted 19-20	Adopted 20-21	Increase	% lcr
Instruction					
Staffing	\$126,455,776	\$132,491,412	\$135,087,966	\$2,596,554	2.0%
Operating	\$10,676,594	\$12,784,829	\$10,160,759	(\$2,624,070)	-20.5%
Capital Outlay	\$396,615	\$440,406	\$559,107	\$118,701	27.0%
Contingency	\$0	\$0	\$186,226	\$186,226	N/A
SB Reserve	\$0	\$57,862	\$54,969	(\$2,893)	-5.0%
Total	\$137,528,985	\$145,774,509	\$146,049,027	\$274,518	0.2%
Admin, Attend & Health					
Staffing	\$7,472,076	\$8,668,179	\$8,591,187	(\$76,992)	-0.9%
Operating	\$696,790	\$865,040	\$828,726	(\$36,314)	-4.2%
Capital Outlay	\$40,664	\$41,992	\$54,633	\$12,641	30.1%
Total	\$8,209,531	\$9,575,211	\$9,474,546	(\$100,665)	-1.1%
Technology					
Staffing	\$4,513,757	\$5,146,205	\$4,918,850	(\$227,355)	-4.4%
Operating	\$723,591	\$1,023,741	\$1,022,064	(\$1,677)	-0.2%
Capital Outlay	\$118,334	\$222,200	\$175,655	(\$46,545)	-20.9%
Total	\$5,355,682	\$6,392,146	\$6,116,569	(\$275,577)	-4.3%
Building Services					
Staffing	\$9,433,569	\$10,278,882	\$9,775,641	(\$503,241)	-4.9%
Operating	\$6,442,707	\$6,276,889	\$5,402,147	(\$874,742)	-13.9%
Capital Outlay	\$780,586	\$774,577	\$1,797,080	\$1,022,503	132.0%
Total	\$16,656,862	\$17,330,348	\$16,974,868	(\$355,480)	-2.1%
Facilities					
Staffing	\$31,030	\$31,642	\$31,642	\$0	0.0%
Operating	\$1,900	\$0	\$0	\$0	N/A
Capital Outlay	\$959,238	\$498,000	\$445,500	(\$52,500)	-10.5%
Total	\$992,167	\$529,642	\$477,142	(\$52,500)	-9.9%
Transportation					
Staffing	\$9,544,610	\$10,159,373	\$9,234,000	(\$925,373)	-9.1%
Operating	\$1,617,479	\$1,395,025	\$1,857,504	\$462,479	33.2%
Capital Outlay	\$450,133	\$0	\$10,000	\$10,000	N/A
Total	\$11,612,222	\$11,554,398	\$11,101,504	(\$452,894)	-3.9%
Transfers					
Transfers	\$5,122,672	\$4,322,351	\$3,547,464	(\$774,887)	-17.9%
Expenditures Grand Total	\$185,478,122	\$195,478,605	\$193,741,120	(\$1,737,485)	-0.9%

The tables below break out School Fund expenditures between Schools and Departments.

	Actual	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
School-Based								
Instruction	\$127,084,973	\$134,478,463	1,690.97	\$136,801,719	1,758.61	93.2%	\$2,323,256	1.7%
Admin, Attend & Health	\$2,132,115	\$2,257,829	39.39	\$2,326,923	36.60	1.6%	\$69,094	3.1%
Technology	\$2,119,439	\$2,234,162	27.29	\$2,242,357	28.00	1.5%	\$8,195	0.4%
Building Services	\$5,426,114	\$5,657,001	121.76	\$5,363,976	121.22	3.7%	(\$293,025)	-5.2%
Facilities	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transportation	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transfers	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
School-Based Total	\$136,762,640	\$144,627,455	1,879.41	\$146,734,975	1,944.43	100.0%	\$2,107,520	1.5%
Department-Based								
Instruction	\$10,444,012	\$11,296,046	40.60	\$9,247,308	41.30	19.7%	-\$2,048,738	-18.1%
Admin, Attend & Health	\$6,077,416	\$7,317,382	56.72	\$7,147,623	54.54	15.2%	(\$169,759)	-2.3%
Technology	\$3,236,244	\$4,157,984	27.70	\$3,874,212	25.00	8.2%	(\$283,772)	-6.8%
Building Services	\$11,230,748	\$11,673,347	62.68	\$11,610,892	60.72	24.7%	(\$62,455)	-0.5%
Facilities	\$992,167	\$529,642	0.00	\$477,142	0.00	1.0%	(\$52,500)	-9.9%
Transportation	\$11,612,222	\$11,554,398	204.13	\$11,101,504	209.60	23.6%	(\$452,894)	-3.9%
Transfers	\$5,122,672	\$4,322,351	0.00	\$3,547,464	0.00	7.5%	(\$774,887)	-17.9%
Department-Based Total	\$48,715,482	\$50,851,150	391.83	\$47,006,145	391.16	100.0%	-\$3,845,005	-7.6%
Grand Total	\$185,478,122	\$195,478,605	2,271.24	\$193,741,120	2,335.59	100.0%	-\$1,737,485	-0.9%

During FY 2018/19, a reorganization of departments and staff was conducted, which has resulted in changes between categories. Staff and associated costs have been moved between categories, which has resulted in changes between School and Department budget summaries. These changes were made in order to appropriately classify positions and expenses in the financial system. The FY 2019/20 budget may vary significantly from FY 2018/19 actuals for this reason.

In FY 2020/21, due to a financial restructure for Special Education Services, expenditures in Special Revenue Funds have shifted to School Fund School-Based expenditures.

Compensation Assumptions

The information presented in this budget is based on the following assumptions in FY 2020/21.

Salaries

Salary increases are based upon guidance from the Joint Boards; the teacher scale is based upon market and School Board direction.

	Classified Employees	Teachers
2015-16	<ul style="list-style-type: none"> 2.3% market increase + merit (half year) 	<ul style="list-style-type: none"> Average increase of 2.0% (half year)
2016-17	<ul style="list-style-type: none"> 2.0% market increase Address compression 	<ul style="list-style-type: none"> Average increase of 2.0%
2017-18	<ul style="list-style-type: none"> 2.0% market increase 	<ul style="list-style-type: none"> Average increase of 2.0%
2018-19	<ul style="list-style-type: none"> 2.0% market increase + merit 	<ul style="list-style-type: none"> Average increase of 2.0% and 2.0% increase to change teacher pay adjustment methodology Total average increase is 4.0%
2019-20	<ul style="list-style-type: none"> 2.3% market increase + merit Increased compensation for bus driver reclassification 	<ul style="list-style-type: none"> Increase of 3.0%²
2020-21	<ul style="list-style-type: none"> No salary increase 	<ul style="list-style-type: none"> No salary increase

² After the teacher pay scale was straightened, all teachers now receive the same increase with the exception of those who are at the top of the scale.

Adopted Market

Compensation targets are guided by the data gathered from the school divisions in our Joint Board Adopted Market, as well as projections from WorldatWork. For classified employees, the target compensation level is the market median. For teachers, the target compensation level is the 75% percentile of the market.

Market Group	
Augusta County Schools	Loudoun County Schools
City of Charlottesville Schools	Louisa County Schools
City of Chesapeake Schools	Madison County Schools
City of Danville Schools	Montgomery County Schools
City of Harrisonburg Schools	Nelson County Schools
City of Lynchburg Schools	Orange County Schools
City of Roanoke Schools	Prince William County Schools
City of Staunton Schools	Roanoke County Schools
City of Virginia Beach Schools	Rockingham County Schools
Buckingham County Schools	Spotsylvania County Schools
Chesterfield County Schools	Williamsburg/James City County Schools
Fauquier County Schools	Albemarle County Service Authority*
Fluvanna County Schools	Martha Jefferson Hospital*
Greene County Schools	UVA Health Systems*
Hanover County Schools	<i>*if applicable</i>

Benefits

The Virginia Retirement System (VRS), an independent state agency, administers ACPS' retirement benefits and sets the annual rates. Health and dental insurance are administered by Albemarle County. Rates are determined based on local historical information, industry data, and projected expenses for the health care fund.

	2017/18	2018/19	2019/20	2020/21
The following benefit rates apply to employee salaries:				
Social Security (FICA) <i>For all employees</i>	7.65%	7.65%	7.65%	7.65%
Virginia Retirement System (VRS) <i>Eligible Salaries</i>	17.55%	16.88%	16.88%	17.83%
VRS Non-Professional Rate <i>Eligible Salaries</i>	9.40%	9.40%	9.40%	6.52%
VRS Group Life Insurance <i>Eligible Salaries</i>	1.31%	1.31%	1.31%	1.34%

Health Care

During FY 2019/20, the School Board funded portion of health insurance rates was changed to better reflect the actual costs of employees based on their type of coverage. Previously, employees on the County's health insurance plan were budgeted at one consolidated rate. Beginning in FY 2020/21, employees are budgeted in the following tiers.

	2017/18	2018/19	2019/20	2020/21
Insured Only				\$4,925
Insured and Spouse				\$10,835
Insured and One Dependent				\$7,388
Insured and Children				\$10,589
Family				\$14,775
Consolidated Rate*	\$9,962	\$8,280	\$8,615	\$8,280
Dental Insurance	\$282	\$296	\$311	\$296

*The consolidated rate applies to Retirees, and Part-time employees 0.50 to 0.69 FTE. Part-time employees 0.70 to 0.99 FTE receive health care benefits at the Full-time employee rate.

The health care Plan Year runs from January to December, and fiscal year budgets are adjusted accordingly. Plan Year 2020 (part of FY 2019/20) was budgeted for a 5.4% rate increase, but realized no actual increase. Plan Year 2021 is budgeted for no increase over current rates.

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Our Schools

Elementary Schools

ACPS serves 6,803 elementary school students in preschool through Grade 5 at the following 15 elementary schools:

- Agnor-Hurt
- Baker-Butler
- Broadus Wood
- Brownsville
- Crozet
- Mary C. Greer (Greer)
- Hollymead
- Meriwether Lewis
- Mountain View (formerly Paul H. Cale)
- Virginia L. Murray (Murray)
- Red Hill
- Scottsville
- Stone-Robinson
- Stony Point
- Woodbrook

Middle Schools

ACPS serves 3,105 middle school students in Grades 6-8 at the following five middle schools:

- Jackson P. Burley (Burley)
- Joseph T. Henley (Henley)
- Jack Jouett (Jouett)
- Mortimer Y. Sutherland (Sutherland)
- Leslie H. Walton (Walton)

High Schools

ACPS serves 4,386 high school students in Grades 9-12 at the following three high schools:

- Albemarle (AHS)
- Monticello (MoHS)
- Western Albemarle (WAHS)

Lab School for Student-Centered Learning

Beginning in the 2020-21 school year, Murray High School (grades 9-12) and the Community Public Charter School (grades 6-8) will merge and operate as one charter school for grades 6-12. A community advisory committee is in the process of recommending a new name for the joint charter school.

School Quality Profiles

For every school division and school in the Commonwealth, the Virginia Department of Education provides a School Quality Profile containing information about student achievement, college and career readiness, program completion, school safety, teacher quality, and other topics of interest to parents and the general public.

View the School Quality Profile for Albemarle County Public Schools at:
<http://schoolquality.virginia.gov/divisions/albemarle-county-public-schools>

Feeder Patterns

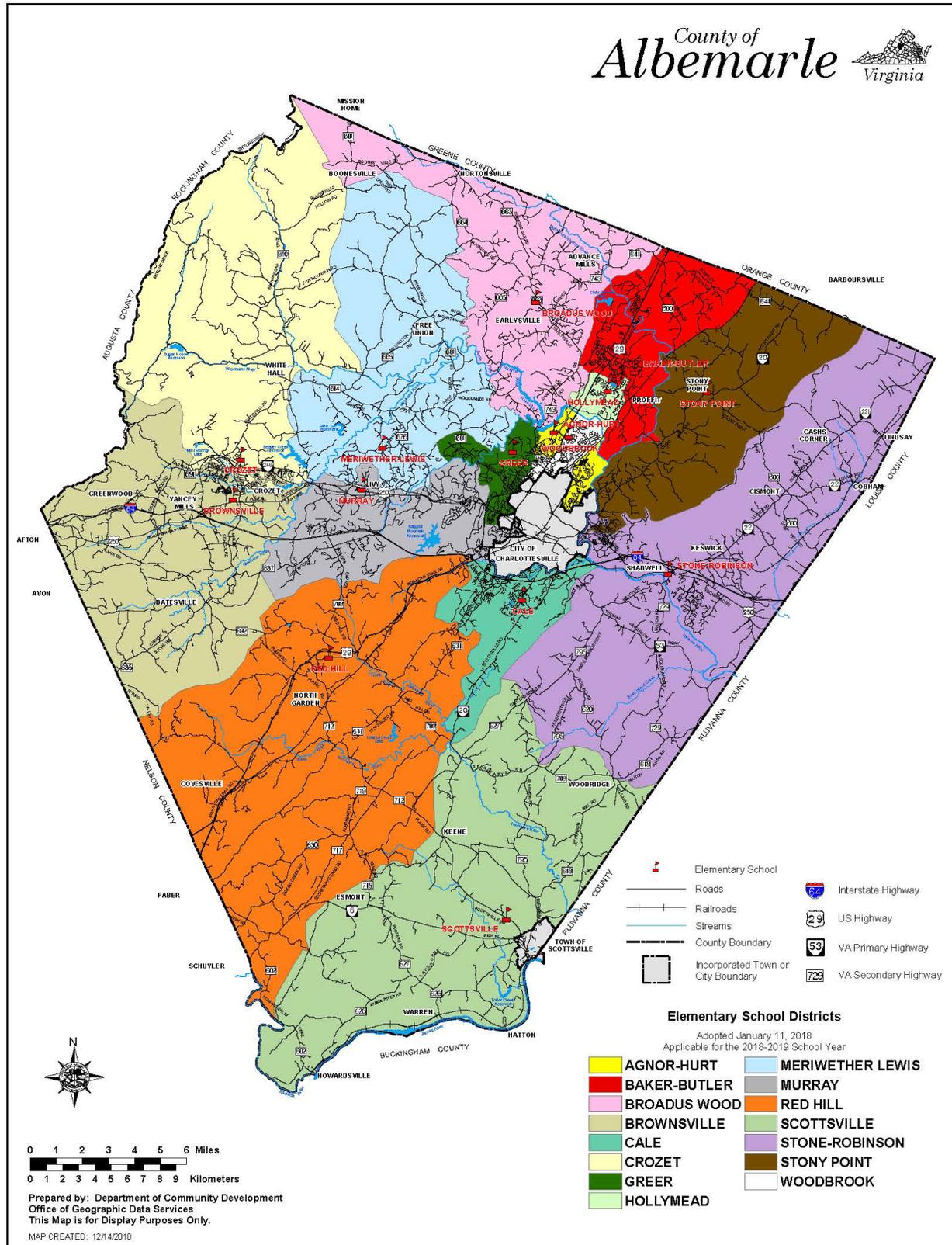
Public schools in Albemarle County are divided into three “feeder patterns” according to geographical area: Northern, Southern and Western. A feeder pattern consists of the elementary, middle and high schools through which students progress.

	Northern	Southern	Western
High Schools	Albemarle	Monticello	Western Albemarle
Middle Schools	Burley* Jouett Sutherland	Burley Walton	Henley
Elementary Schools	Agnor-Hurt** Baker-Butler Broadus Wood Greer Hollymead Stony Point** Woodbrook	Mountain View (Cale)** Red Hill Scottsville Stone-Robinson** Stony Point**	Brownsville Crozet Meriwether Lewis Murray

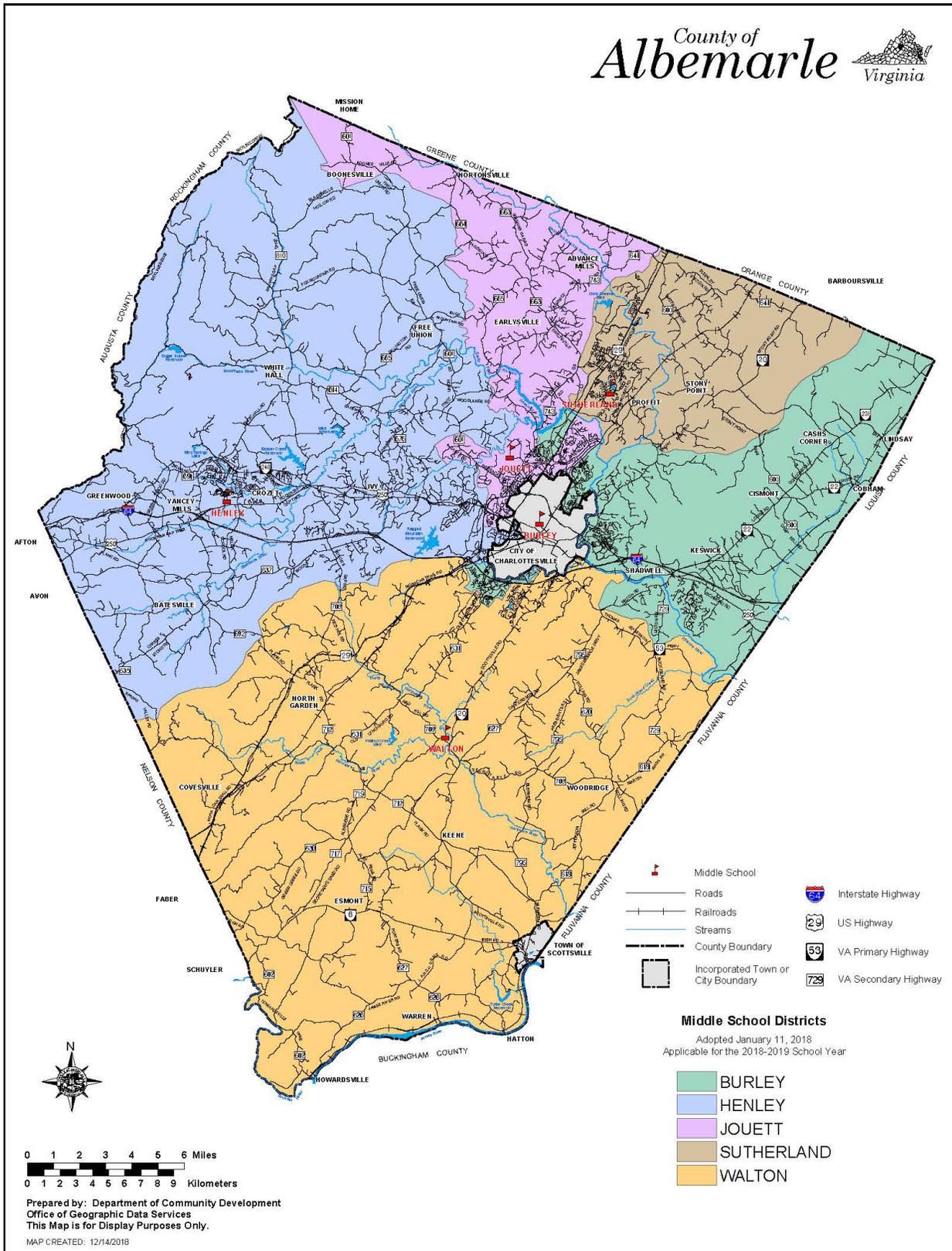
**Student body splits at the high school level: Burley Middle School students will attend either Albemarle or Monticello High School.*

***Student body splits at the middle school level: Agnor-Hurt Elementary School students will continue to either Burley or Jouett Middle School and then Albemarle High School. Mountain View (Cale) and Stone-Robinson Elementary School students will continue to either Burley or Walton Middle School and then Monticello High School. Stony Point Elementary School students will continue to either Burley Middle School and then Monticello High School, or Sutherland Middle School followed by Albemarle High School.*

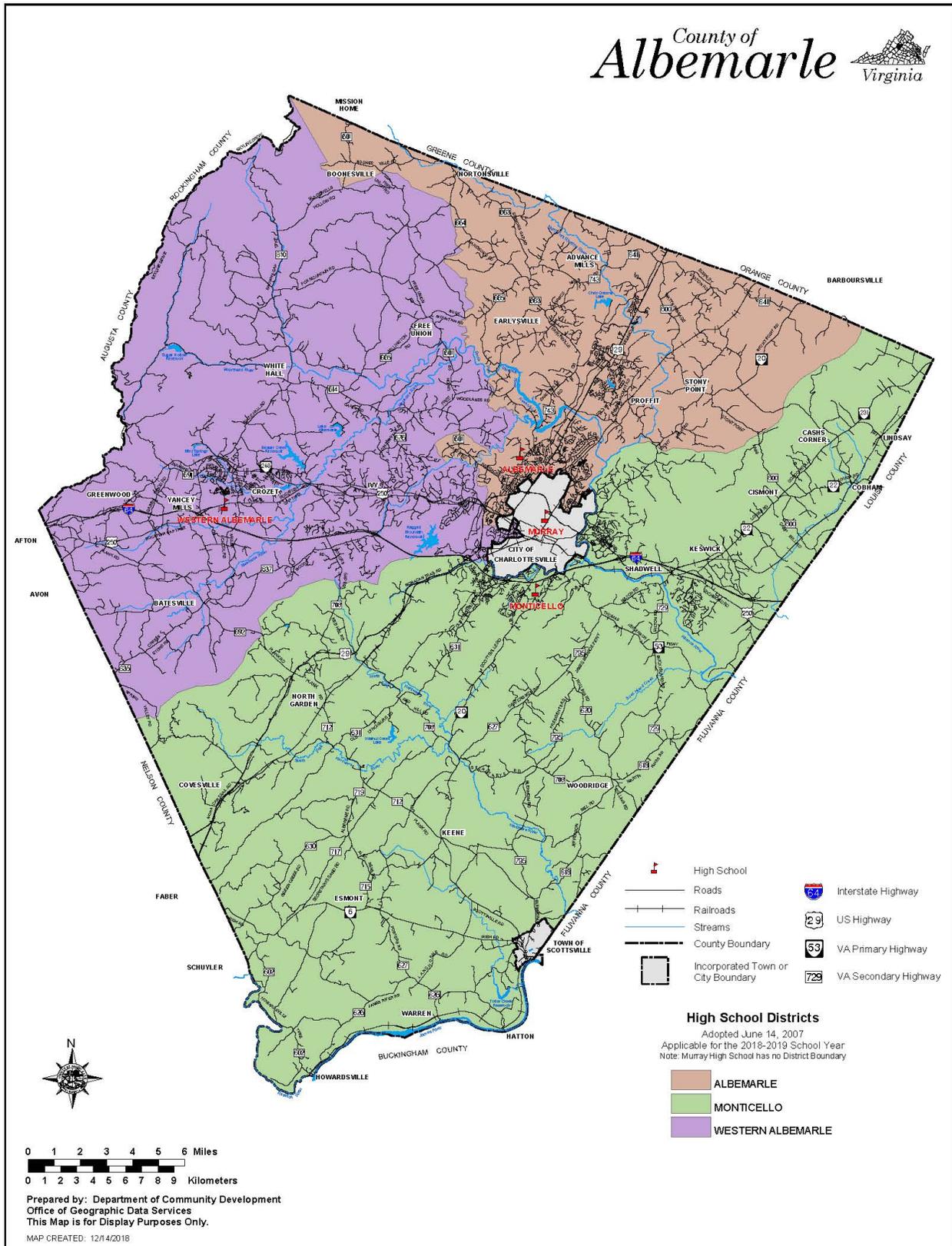
Elementary School Districts



Middle School Districts



High School Districts



Overview of School Budgets

School budgets are primarily developed based on projected student enrollment levels and the percentage of economically disadvantaged students in a school. The majority of these budgets is attributed to staff compensation. Schools are provided staffing resources based on the Division's staffing standards and formulas (detailed in *Section G*). The remaining budget is allocated for general operations and determined by various factors including student enrollment and programs within the school. Section G contains detailed information about these budget factors.

FY 2020/21 Changes

Changes in School Budgets are described in Section A and include:

Non-Discretionary / Technical

- Baseline Adjustment
- Special Education Restructure and Current Year Growth
- VRS Rate Changes
- Health Insurance Reallocation
- Health Insurance Rate
- Other Benefit Changes
- VERIP Decrease
- Security Cost Increase

Operational Reductions

- Department Position Reductions
- School Operational Reductions

Growth and Demographics

- Classroom Teachers
- Special Education Teachers

School Program Categories

The program categories in this section are guided by state reporting standards and reflect budgets that are assigned specifically to schools. They do not account for budgets assigned to division-wide services (departments). As such, the total budgets in this section equal the total budgets dedicated to specific school locations budgets in the next section.

	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Instruction								
Regular Education	\$81,521,512	\$87,274,148	1,057.49	\$86,382,934	1,071.60	63.1%	(\$891,214)	-1.0%
Special Education	\$18,270,061	\$18,359,386	312.58	\$22,023,287	363.85	16.1%	\$3,663,901	20.0%
School Counseling	\$5,253,919	\$5,929,585	74.41	\$5,309,801	67.85	3.9%	(\$619,784)	-10.5%
Elem. Art, Music, and PE	\$4,481,125	\$4,728,861	59.62	\$4,633,876	59.88	3.4%	(\$94,985)	-2.0%
Vocational Education	\$3,053,882	\$3,171,593	17.50	\$3,064,018	16.14	2.2%	(\$107,575)	-3.4%
Library/Media	\$2,287,756	\$2,390,045	27.93	\$2,260,403	28.17	1.7%	(\$129,642)	-5.4%
ESOL	\$2,772,892	\$2,946,946	36.60	\$3,024,986	37.46	2.2%	\$78,040	2.6%
Athletics	\$2,364,291	\$2,103,739	6.00	\$2,105,807	6.00	1.5%	\$2,068	0.1%
Gifted	\$1,586,512	\$1,761,442	20.93	\$1,735,693	21.10	1.3%	(\$25,749)	-1.5%
Instructional Coaching	\$1,691,802	\$1,822,881	22.00	\$1,667,949	20.01	1.2%	(\$154,932)	-8.5%
Preschool	\$1,714,832	\$1,705,630	35.98	\$1,958,523	42.67	1.4%	\$252,893	14.8%
Intervention Prevention	\$763,212	\$856,857	3.00	\$1,189,617	6.38	0.9%	\$332,760	38.8%
Response to Intervention	\$836,854	\$909,124	11.20	\$941,593	11.60	0.7%	\$32,469	3.6%
Alternative Education	\$486,324	\$518,226	5.73	\$503,232	5.90	0.4%	(\$14,994)	-2.9%
Instruction Total	\$127,084,973	\$134,478,463	1,690.97	\$136,801,719	1,758.61	100.0%	\$2,323,256	1.7%
Admin, Attend & Health								
Regular Education	\$78,531	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Health	\$2,053,584	\$2,257,829	39.39	\$2,326,923	36.60	100.0%	\$69,094	3.1%
Admin, Attend & Health Total	\$2,132,115	\$2,257,829	39.39	\$2,326,923	36.60	100.0%	\$69,094	3.1%
Technology								
Technology	\$2,119,439	\$2,234,162	27.29	\$2,242,357	28.00	100.0%	\$8,195	0.4%
Technology Total	\$2,119,439	\$2,234,162	27.29	\$2,242,357	28.00	100.0%	\$8,195	0.4%
Building Services								
Building Services Maintenance	\$5,426,114	\$5,657,001	121.76	\$5,363,976	121.22	100.0%	(\$293,025)	-5.2%
Building Services Total	\$5,426,114	\$5,657,001	121.76	\$5,363,976	121.22	100.0%	(\$293,025)	-5.2%
School-Based Programs Total	\$136,762,640	\$144,627,455	1,879.41	\$146,734,975	1,944.43	100.0%	\$2,107,520	1.5%

Instruction

Refer to Section G for details regarding staffing standards and allocations.

Regular Education

Staff is allocated to provide core class sizes of approximately 21 to 1 at the elementary school level and approximately 23 to 1 at the middle and high school levels. For middle and high schools, the state mandates free/non-teaching periods for teachers during the school day. At the middle school level, the state mandates no more than 7 periods taught of 8 held. The Division's middle school standards assume that 6 or 7 periods are taught per day. At the high school level, teachers teach only 6 periods of 8 held. This means that to meet the standard each day, it is required that 1.25 FTE teachers be employed for approximately every 23 high school students. For kindergarten and first grade, a 4-hour teaching assistant is provided for every 20 students.

Beyond core class size, division-wide, over 100 FTE additional teachers are provided to devote more time/resources for students who are economically disadvantaged. Differentiated staffing is staffing provided above the regular allocation and is determined by a formula that uses grade level and Free/Reduced Lunch percentages. The purpose of differentiated staffing is to assist with equity as some schools have more challenges based on risk factors of students. This staffing can be used to lower class sizes and/or provide additional supports for students.

Special Education

Special education programs include services for students who are intellectually disabled, physically handicapped, emotionally disturbed, learning disabled, or otherwise identified as a student with special needs. Staffing allocations are informed by the needs of identified students.

School Counseling

This program includes opportunities and experiences involving social, emotional, and academic counseling services for all students. In addition, consulting with staff members and parents on learning challenges; assisting students as they make educational and career plans; assisting students with personal and social development; providing referral assistance; and developing group and individual classroom guidance programs, are included.

Elementary Art, Music and P.E.

The Commonwealth requires that each school division employ five full-time equivalent positions per 1,000 students in grades kindergarten through five to serve as elementary resource teachers in art, music, and physical education (P.E.). ACPS establishes a standard beyond this state requirement that specifies a minimum level of services to be delivered to each student.

Vocational Education

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for post-secondary studies and employment. The CTE curricula are focused on six program specific areas: business and information technology, family and computer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the high school academies and dual enrollment coursework. High school operational funds are the payment for students to attend Charlottesville Albemarle Technical Education Center (CATEC).

Library Media

Library Media Specialists are budgeted in this category. They oversee activities concerned with the use of all teaching and learning resources. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. Operational funding for media centers is contained within the Regular Education category.

ESOL

The English as a Second or Other Language (ESOL) program serves ~1,400 students with widely varying levels of ability. Students with the greatest need, very little to no English abilities, receive intensive instruction to bring the student to levels of proficiency. The largest number of ESOL students are in a monitoring status when their proficiency reaches acceptable standards, and they require no more direct services, yet are required to be tracked and monitored annually. The State requires a minimum staffing of 17 staff per 1,000 students with limited English proficiency; however, ACPS staffs beyond the standards. Refer to Section G for detailed staffing standards.

Athletics

Athletics encompasses all direct costs associated with high school athletics. It includes one athletic director, one athletic clerical staff, and stipends for coaches for each of our 3 comprehensive high schools. These expenses also include fees for officiating, VHSL mandated fees, security for games, uniforms, and other equipment necessary to operate a number of athletic teams within each school.

Gifted

Gifted includes services for students in grades K-12. Students are to be provided services according to the Virginia Department of Education guidelines.

Instructional Coaching

Instructional Coaches (ICs) partner with teachers to help them improve teaching and learning so students are more successful. To do this, ICs collaborate with teachers to get a clear picture of current reality, identify goals, assist with deciding on instructional strategies and assessment practices to meet the goals, monitor progress, and problem solve until the teacher's goals are met. This research-driven best practice of reflection allows teachers to consider their practices as they progress through a Plan, Do, Study, Act model to improve student outcomes.

Preschool

ACPS provides instructional space for a variety of preschool programs: Head Start classrooms, Virginia Preschool Initiative (Bright Stars) classrooms, Title I, and special education. The only staffing by ACPS is for preschoolers identified as needing special education services.

Intervention Prevention

Intervention and prevention funds are allocated to schools based on school enrollment, and factor in the number of economically disadvantaged students. Funding and staffing support the continued efforts of schools to provide timely and effective interventions to students performing below grade level standards. These funds are provided to schools for additional instructional services.

Response to Intervention (RTI)

Response to Intervention (RTI) provides rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies that can help eliminate learning gaps before they grow in significance. Resources in this program are meant to reduce the number of students needing more involved interventions in the future. RTI staffing is provided to schools at all levels.

Alternative Education

The Alternative Education program provides resources for the Center for Learning and Growth. Both staffing and operational funds are provided to allow the School Division to partner with community agencies. Students participate in restorative practices as they progress academically so that they are able to return to their base school.

Health Services

This program includes activities associated with physical and mental health services, including medical, dental and nursing services. In addition to a full-time nurse in every school, an 11-month coordinator of nursing services is housed at one of our schools to provide support for the nurses.

Additionally, the program includes activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluations; and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

Building Services

Custodial staffing at schools is generally set by formula and square footage of the facility to be cleaned. Each school is assigned a lead custodian to head the custodial/light manual work at each school and schedule/manage community building rental needs. A custodian is assigned for each 20,000-25,000 square feet to be cleaned, excluding the lead custodian.

Technology

The technology program is directly related to the delivery of classroom instruction and the interaction between students and teachers, including the actual instruction of technology and technology support for students, staff, and school administration. Technology expenditures include technology resource positions (Learning Technology Integrators) that provide staff development as well as technology support positions that provide technical support (Technology Service Specialists).

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Budget Summary by Schools

	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	Change from Adopt.	
						Increase	% Icr
Elementary Schools							
Agnor-Hurt	\$4,632,132	\$4,731,363	63.7	\$4,972,670	67.5	\$241,307	5.1%
Baker-Butler	\$5,723,175	\$5,963,302	90.0	\$6,238,681	94.3	\$275,379	4.6%
Broadus Wood	\$2,603,742	\$3,028,287	45.6	\$2,989,969	45.5	-\$38,318	-1.3%
Brownsville	\$6,198,751	\$6,706,942	95.6	\$6,929,696	99.0	\$222,754	3.3%
Crozet	\$3,359,989	\$3,510,412	48.8	\$3,367,227	46.5	-\$143,185	-4.1%
Greer	\$5,455,343	\$5,577,033	79.9	\$5,172,175	75.2	-\$404,858	-7.3%
Hollymead	\$4,159,159	\$4,123,852	56.5	\$4,196,435	57.2	\$72,583	1.8%
Meriwether Lewis	\$3,560,842	\$3,664,276	46.8	\$3,856,164	52.8	\$191,888	5.2%
Mountain View	\$6,502,684	\$6,821,420	97.8	\$7,266,961	103.3	\$445,541	6.5%
Murray	\$2,677,737	\$2,575,689	37.0	\$2,841,131	41.4	\$265,442	10.3%
Red Hill	\$2,286,763	\$2,376,716	33.8	\$2,363,920	36.0	-\$12,796	-0.5%
Scottsville	\$2,400,328	\$2,345,226	31.3	\$2,223,497	30.9	-\$121,729	-5.2%
Stone-Robinson	\$4,116,766	\$4,309,326	60.9	\$4,786,551	69.4	\$477,225	11.1%
Stony Point	\$2,454,715	\$2,456,683	35.2	\$2,640,623	37.9	\$183,940	7.5%
Woodbrook	\$4,984,835	\$5,256,995	76.5	\$5,397,510	79.9	\$140,515	2.7%
Middle Schools							
Burley	\$5,198,658	\$5,383,226	69.7	\$6,000,960	76.1	\$617,734	11.5%
Henley	\$6,565,912	\$7,443,946	97.7	\$7,416,054	97.2	-\$27,892	-0.4%
Jouett	\$5,343,355	\$6,164,018	78.7	\$6,419,749	87.7	\$255,731	4.1%
Sutherland	\$5,113,936	\$5,439,335	70.2	\$5,242,147	69.3	-\$197,188	-3.6%
Walton	\$3,959,640	\$4,297,177	55.0	\$4,306,358	58.2	\$9,181	0.2%
High Schools							
Albemarle	\$17,925,825	\$18,018,039	227.9	\$17,635,428	228.7	-\$382,611	-2.1%
Monticello	\$11,008,314	\$11,616,256	141.0	\$11,503,461	141.0	-\$112,795	-1.0%
Western Albemarle	\$10,704,945	\$11,374,641	133.7	\$10,887,088	132.4	-\$487,553	-4.3%
Center I	\$0	\$0	0.0	\$719,051	9.1	\$719,051	N/A
Murray High/CPCS	\$2,407,109	\$2,338,275	29.1	\$2,321,789	28.7	-\$16,486	-0.7%
CATEC	\$1,789,085	\$1,789,085	0.0	\$1,787,629	0.0	-\$1,456	-0.1%
Multi-School Services	\$5,628,900	\$7,315,935	77.3	\$7,252,051	79.7	-\$63,884	-0.9%
Total	\$136,762,640	\$144,627,455	1,879.41	\$146,734,975	1,944.43	\$2,107,520	1.5%

AGNOR-HURT ELEMENTARY SCHOOL

Home of the Alligators

Agnor-Hurt Elementary

General School Information

- Grades Served: PK-5
- Address: 3201 Berkmar Drive, Charlottesville, VA 22901
- Phone: 434-973-5211
- Principal: Doug Granger
- Accreditation Status: Accredited



Doug Granger
Principal
2017-Present

Agnor-Hurt is a comprehensive elementary school that serves children from 4.1 square miles of Albemarle County along the Rio Road/Hydraulic Road corridor between the city limits of Charlottesville and Albemarle High School. Our core purpose is to establish a community of young learners and learning through building relationships, creating relevance, and holding to high levels of rigor for each and every child every single day.

Like other elementary schools in our division, we use the Virginia Standards of Learning as our core content and design powerful learning experiences that engage children around their interests, have high expectations for each child, and identify practices that are holding children back from learning. Our school serves children who speak 10 different languages and have family origins in 15 different countries. Just over half of our students are economically disadvantaged. Nearly one-quarter of our students identify as African-American/Black, and another 23% identify as Hispanic/Latino. Approximately 40% of our students identify as White.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	518	482	475
Students with Disabilities	11.0%	11.6%	12.8%
Economically Disadvantaged	56.4%	53.1%	49.9%
English Learners	11.0%	11.6%	12.8%



Facility Information

- Built in 1992
- 80,956 square feet
- 19.5 acre site

*Agnor-Hurt Elementary School is part of the **Northern Feeder Pattern**. Students continue to either Burley or Jouett Middle School and will graduate from Albemarle High School.*

AGNOR-HURT ELEMENTARY SCHOOL

Home of the Alligators

Agnor-Hurt Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,169,060	\$3,256,745	63.72	\$3,422,630	67.45	68.8%	\$165,885	5.1%
Other Wages	\$125,826	\$74,702	0.00	\$73,925	0.00	1.5%	-\$777	-1.0%
Benefits	\$1,255,036	\$1,321,610	0.00	\$1,409,453	0.00	28.3%	\$87,843	6.6%
Operations	\$82,209	\$78,306	0.00	\$66,662	0.00	1.3%	-\$11,644	-14.9%
Total	\$4,632,132	\$4,731,363	63.72	\$4,972,670	67.45	100.0%	\$241,307	5.1%

Expenditure Summary by State Categorical Summary

Instruction	\$4,342,986	\$4,401,606	57.37	\$4,633,057	60.95	93.2%	\$231,451	5.3%
Admin, Attend & Health	\$55,133	\$57,287	1.00	\$59,729	1.00	1.2%	\$2,442	4.3%
Technology	\$57,590	\$63,146	0.85	\$78,509	1.00	1.6%	\$15,363	24.3%
Building Services	\$176,422	\$209,324	4.50	\$201,375	4.50	4.0%	-\$7,949	-3.8%
Total	\$4,632,132	\$4,731,363	63.72	\$4,972,670	67.45	100.0%	\$241,307	5.1%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	4.50	4.50
Building Services Total	4.50	4.50
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.50	2.00
Principal	1.00	1.00
Teacher^	39.68	42.59
Teaching Assistant	13.19	14.36
Instruction Total	57.37	60.95
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.35	0.50
Technology Total	0.85	1.00
Total	63.72	67.45
Staffing Allocation Total^^	54.9	57.8

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BAKER-BUTLER ELEMENTARY SCHOOL

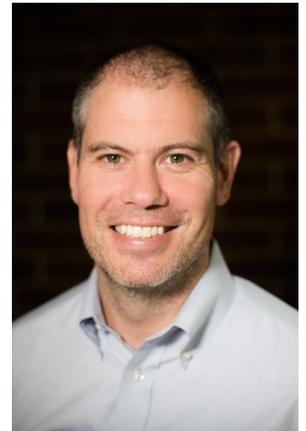
Home of the Bears

Baker-Butler Elementary

General School Information

- Grades Served: PK-5
- Address: 2740 Proffit Road, Charlottesville, VA 22911
- Phone: 434-974-7777
- Principal: Seth Kennard
- Accreditation Status: Accredited

Baker-Butler Elementary School teachers are striving to create personalized learning experiences for students through engaging, passion-based, and data-informed approaches for instruction. Staff build individual relationships with students and families, and they utilize common pre- and post-assessments to ensure that each child is appropriately challenged, supported and empowered in their educational journey. Professional development for teachers focuses on (1) the effective use of Professional Learning Communities to better identify and monitor student performance levels with curricular expectations; (2) best practices for Culturally Responsive Teaching and Trauma-Responsive Care; and (3) short and long-term Responsive Classroom goals and strategies.



Seth Kennard
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	643	640	684
Students with Disabilities	9.6%	10.9%	13.3%
Economically Disadvantaged	26.6%	24.7%	25.1%
English Learners	16.6%	14.7%	14.0%



Facility Information

- Built in 2002
- 85,619 square feet
- 55.0 acre site

*Baker-Butler Elementary School is part of the **Northern Feeder Pattern**. Students continue to Sutherland Middle School and will graduate from Albemarle High School.*

BAKER-BUTLER ELEMENTARY SCHOOL

Home of the Bears

Baker-Butler Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,950,827	\$4,142,794	89.97	\$4,310,871	94.32	69.1%	\$168,077	4.1%
Other Wages	\$127,690	\$89,330	0.00	\$125,359	0.00	2.0%	\$36,029	40.3%
Benefits	\$1,556,738	\$1,650,238	0.00	\$1,703,985	0.00	27.3%	\$53,747	3.3%
Operations	\$87,921	\$80,940	0.00	\$98,466	0.00	1.6%	\$17,526	21.7%
Total	\$5,723,175	\$5,963,302	89.97	\$6,238,681	94.32	100.0%	\$275,379	4.6%

Expenditure Summary by State Categorical Summary

Instruction	\$5,420,368	\$5,651,182	83.88	\$5,900,893	87.87	94.6%	\$249,711	4.4%
Admin, Attend & Health	\$51,259	\$51,887	1.00	\$54,232	1.00	0.9%	\$2,345	4.5%
Technology	\$62,361	\$64,488	0.84	\$100,245	1.20	1.6%	\$35,757	55.4%
Building Services	\$189,188	\$195,745	4.25	\$183,311	4.25	2.9%	-\$12,434	-6.4%
Total	\$5,723,175	\$5,963,302	89.97	\$6,238,681	94.32	100.0%	\$275,379	4.6%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	4.25	4.25
Building Services Total	4.25	4.25
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.50	3.17
Nurse	1.00	0.00
Principal	1.00	1.00
Teacher^	53.67	57.87
Teaching Assistant	23.71	24.83
Instruction Total	83.88	87.87
<u>Technology</u>		
Teacher^	0.50	0.60
Other Technical	0.34	0.60
Technology Total	0.84	1.20
Total	89.97	94.32
Staffing Allocation Total^^	74.1	77.7

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BROADUS WOOD ELEMENTARY SCHOOL

Home of the Bobcats

Broadus Wood Elementary

General School Information

- Grades Served: PK-5
- Address: 185 Buck Mountain Road, Earlysville, VA 22936
- Phone: 434-973-3865
- Principal: Amy Morris
- Accreditation Status: Accredited

Broadus Wood Elementary School is a community of learners and learning, through relationships, relevance and rigor, one student at a time. We are committed to creating a culture of high expectations for every student and removing practices that perpetuate the achievement gap.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	286	280	287
Students with Disabilities	10.8%	13.6%	14.6%
Economically Disadvantaged	18.9%	17.9%	14.3%
English Learners	1.0%	1.8%	1.0%



Amy Morris
Principal
2016-Present



Facility Information

- Built in 1936
- 49,852 square feet
- 11.7 acre site

*Broadus Wood Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

BROADUS WOOD ELEMENTARY SCHOOL

Home of the Bobcats

Broadus Wood Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,780,902	\$2,038,597	45.58	\$2,027,563	45.45	67.8%	-\$11,034	-0.5%
Other Wages	\$55,648	\$68,730	0.00	\$44,503	0.00	1.5%	-\$24,227	-35.2%
Benefits	\$714,313	\$867,021	0.00	\$849,174	0.00	28.4%	-\$17,847	-2.1%
Operations	\$52,879	\$53,939	0.00	\$68,729	0.00	2.3%	\$14,790	27.4%
Total	\$2,603,742	\$3,028,287	45.58	\$2,989,969	45.45	100.0%	-\$38,318	-1.3%

Expenditure Summary by State Categorical Summary

Instruction	\$2,361,391	\$2,773,307	40.88	\$2,751,193	40.75	92.0%	-\$22,114	-0.8%
Admin, Attend & Health	\$51,150	\$54,502	1.00	\$53,011	1.00	1.8%	-\$1,491	-2.7%
Technology	\$47,238	\$50,877	0.70	\$52,202	0.70	1.7%	\$1,325	2.6%
Building Services	\$143,963	\$149,601	3.00	\$133,563	3.00	4.5%	-\$16,038	-10.7%
Total	\$2,603,742	\$3,028,287	45.58	\$2,989,969	45.45	100.0%	-\$38,318	-1.3%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	24.16	24.62
Teaching Assistant	13.72	13.13
Instruction Total	40.88	40.75
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.20	0.20
Technology Total	0.70	0.70
Total	45.58	45.45
Staffing Allocation Total^^	36.4	36.7

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BROWNSVILLE ELEMENTARY SCHOOL

Home of the Bees

Brownsville Elementary

General School Information

- Grades Served: PK-5
- Address: 5870 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4658
- Principal: Jason Crutchfield
- Accreditation Status: Accredited

Brownsville Elementary opened in 1966 to serve the public education needs of the Greenwood/Crozet community. The five objectives of the school division's strategic plan—engage every student; implement balanced assessments; improve opportunity and achievement; create and expand partnerships; and optimize resources—can be observed through continuous improvement in leadership and instructional practices and student leadership opportunities.



Jason Crutchfield
Principal
2016-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	767	817	861
Students with Disabilities	7.8%	8.4%	9.2%
Economically Disadvantaged	10.8%	10.5%	10.8%
English Learners	1.0%	1.1%	0.9%



Facility Information

- Built in 1966
- 90,550 square feet
- 19.5 acre site

*Brownsville Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

BROWNSVILLE ELEMENTARY SCHOOL

Home of the Bees

Brownsville Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,183,908	\$4,494,089	95.59	\$4,628,653	98.98	66.8%	\$134,564	3.0%
Other Wages	\$195,130	\$157,091	0.00	\$147,349	0.00	2.1%	-\$9,742	-6.2%
Benefits	\$1,707,325	\$1,875,694	0.00	\$1,985,181	0.00	28.6%	\$109,487	5.8%
Operations	\$112,388	\$180,068	0.00	\$168,513	0.00	2.4%	-\$11,555	-6.4%
Total	\$6,198,751	\$6,706,942	95.59	\$6,929,696	98.98	100.0%	\$222,754	3.3%

Expenditure Summary by State Categorical Summary

Instruction	\$5,865,979	\$6,365,736	88.75	\$6,515,354	91.38	94.0%	\$149,618	2.4%
Admin, Attend & Health	\$56,523	\$58,009	1.00	\$60,449	1.00	0.9%	\$2,440	4.2%
Technology	\$71,854	\$74,209	0.84	\$142,100	1.60	2.1%	\$67,891	91.5%
Building Services	\$204,395	\$208,988	5.00	\$211,793	5.00	3.1%	\$2,805	1.3%
Total	\$6,198,751	\$6,706,942	95.59	\$6,929,696	98.98	100.0%	\$222,754	3.3%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	5.00
Building Services Total	5.00	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Assistant Principal - Intern	1.00	0.00
Clerical	3.50	3.50
Principal	1.00	1.00
Teacher^	59.48	62.03
Teaching Assistant	22.77	23.85
Instruction Total	88.75	91.38
<u>Technology</u>		
Teacher^	0.50	1.00
Other Technical	0.34	0.60
Technology Total	0.84	1.60
Total	95.59	98.98
Staffing Allocation Total^^	80.3	83.0

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

CROZET ELEMENTARY SCHOOL

Home of the Eagles

Crozet Elementary

General School Information

- Grades Served: PK-5
- Address: 1407 Crozet Avenue, Crozet, VA 22932
- Phone: 434-823-4800
- Principal: Gwedette Crummie
- Accreditation Status: Accredited

Crozet Elementary holds these truths to be self-evident: that all students are created equal. Our objective is to establish a community of learners through relationships, relevance and rigor, every day, every student. We optimize our local community resources and business partnerships in Crozet/White Hall and surrounding areas to provide our students with sustainable, innovative and enriching learning opportunities in order to reach our objective.

With this spirit and belief, Crozet Elementary makes every effort to know each student; support their development; and maximize their potential and talents through a Responsive Classroom approach, Culturally Responsive Teaching, project/problem/passion-based learning, and environmental stewardship.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	353	363	342
Students with Disabilities	12.7%	10.2%	8.8%
Economically Disadvantaged	29.5%	25.9%	23.1%
English Learners	5.7%	2.8%	3.2%



Gwedette Crummie
Principal
2010-Present



Facility Information

- Built in 1990
- 54,142 square feet
- 21.2 acre site

*Crozet Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

CROZET ELEMENTARY SCHOOL

Home of the Eagles

Crozet Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,333,132	\$2,443,821	48.75	\$2,325,297	46.48	69.1%	-\$118,524	-4.8%
Other Wages	\$64,662	\$54,076	0.00	\$71,832	0.00	2.1%	\$17,756	32.8%
Benefits	\$903,722	\$937,218	0.00	\$892,387	0.00	26.5%	-\$44,831	-4.8%
Operations	\$58,472	\$75,297	0.00	\$77,711	0.00	2.3%	\$2,414	3.2%
Total	\$3,359,989	\$3,510,412	48.75	\$3,367,227	46.48	100.0%	-\$143,185	-4.1%

Expenditure Summary by State Categorical Summary

Instruction	\$3,080,253	\$3,224,923	43.29	\$3,086,619	41.08	91.7%	-\$138,304	-4.3%
Admin, Attend & Health	\$52,881	\$56,729	1.00	\$62,689	1.00	1.9%	\$5,960	10.5%
Technology	\$80,783	\$83,212	0.96	\$79,629	0.90	2.4%	-\$3,583	-4.3%
Building Services	\$146,073	\$145,548	3.50	\$138,290	3.50	4.1%	-\$7,258	-5.0%
Total	\$3,359,989	\$3,510,412	48.75	\$3,367,227	46.48	100.0%	-\$143,185	-4.1%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.50	3.50
Building Services Total	3.50	3.50
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	31.37	29.13
Teaching Assistant	7.92	7.95
Instruction Total	43.29	41.08
<u>Technology</u>		
Teacher^	0.63	0.50
Other Technical	0.33	0.40
Technology Total	0.96	0.90
Total	48.75	46.48
Staffing Allocation Total^^	43.4	41.2

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

GREER ELEMENTARY SCHOOL

Home of the Geckos

Greer Elementary

General School Information

- Grades Served: PK-5
- Address: 190 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-973-8371
- Principal: Stephen Saunders
- Accreditation Status: Accredited with Conditions

At Greer, we will change lives and our community. We will reach and challenge every student, every day. Just as we are leaders in Responsive Classroom, our goal is to become leaders in eliminating achievement gaps and providing equitable outcomes and opportunities for all students.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	675	577	522
Students with Disabilities	9.2%	12.1%	15.5%
Economically Disadvantaged	73.5%	70.9%	70.7%
English Learners	36.1%	32.8%	33.7%



Stephen Saunders
Principal
2019-Present



Facility Information

- Built in 1974
- 99,258 square feet
- 15.0 acre site

*Greer Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

GREER ELEMENTARY SCHOOL

Home of the Geckos

Greer Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,806,552	\$3,923,719	79.91	\$3,629,961	75.24	70.2%	-\$293,758	-7.5%
Other Wages	\$120,691	\$97,549	0.00	\$78,963	0.00	1.5%	-\$18,586	-19.1%
Benefits	\$1,447,690	\$1,450,479	0.00	\$1,365,733	0.00	26.4%	-\$84,746	-5.8%
Operations	\$80,409	\$105,286	0.00	\$97,518	0.00	1.9%	-\$7,768	-7.4%
Total	\$5,455,343	\$5,577,033	79.91	\$5,172,175	75.24	100.0%	-\$404,858	-7.3%

Expenditure Summary by State Categorical Summary

Instruction	\$5,114,943	\$5,224,960	72.86	\$4,831,326	68.04	93.4%	-\$393,634	-7.5%
Admin, Attend & Health	\$45,787	\$45,709	1.00	\$45,791	1.00	0.9%	\$82	0.2%
Technology	\$75,924	\$98,419	1.30	\$88,064	1.20	1.7%	-\$10,355	-10.5%
Building Services	\$218,689	\$207,945	4.75	\$206,994	5.00	4.0%	-\$951	-0.5%
Total	\$5,455,343	\$5,577,033	79.91	\$5,172,175	75.24	100.0%	-\$404,858	-7.3%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	4.75	5.00
Building Services Total	4.75	5.00
<u>Instruction</u>		
Assistant Principal	1.00	2.00
Clerical	3.50	2.50
Principal	1.00	1.00
Teacher^	52.34	46.94
Teaching Assistant	15.02	15.60
Instruction Total	72.86	68.04
<u>Technology</u>		
Teacher^	0.70	0.70
Other Technical	0.60	0.50
Technology Total	1.30	1.20
Total	79.91	75.24
Staffing Allocation Total^^	69.8	64.8

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

HOLLYMEAD ELEMENTARY SCHOOL

Home of the Hornets

Hollymead Elementary

General School Information

- Grades Served: PK-5
- Address: 2775 Powell Creek Drive Charlottesville, VA 22911
- Phone: 434-973-8301
- Principal: Craig Dommer
- Accreditation Status: Accredited

Hollymead is a PK-5 school that improves outcomes for all students by engaging all stakeholders, implementing balanced curriculum and assessments, creating and expanding partnerships, and optimizing resources.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	468	440	429
Students with Disabilities	12.4%	11.6%	14.2%
Economically Disadvantaged	12.4%	11.4%	13.1%
English Learners	9.0%	8.9%	9.3%



Craig Dommer
Principal
2018-Present



Facility Information

- Built in 1972
- 66,437 square feet
- 20.1 acre site

*Hollymead Elementary School is part of the **Northern Feeder Pattern**. Students continue to Sutherland Middle School and will graduate from Albemarle High School.*

HOLLYMEAD ELEMENTARY SCHOOL

Home of the Hornets

Hollymead Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,872,251	\$2,830,783	56.51	\$2,871,286	57.23	68.4%	\$40,503	1.4%
Other Wages	\$72,346	\$56,729	0.00	\$64,461	0.00	1.5%	\$7,732	13.6%
Benefits	\$1,134,356	\$1,134,881	0.00	\$1,165,453	0.00	27.8%	\$30,572	2.7%
Operations	\$80,205	\$101,459	0.00	\$95,235	0.00	2.3%	-\$6,224	-6.1%
Total	\$4,159,159	\$4,123,852	56.51	\$4,196,435	57.23	100.0%	\$72,583	1.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$3,806,597	\$3,751,677	49.81	\$3,865,651	51.73	92.1%	\$113,974	3.0%
Admin, Attend & Health	\$89,676	\$92,142	1.00	\$94,549	1.00	2.3%	\$2,407	2.6%
Technology	\$45,058	\$53,262	0.70	\$36,353	0.50	0.9%	-\$16,909	-31.7%
Building Services	\$217,827	\$226,771	5.00	\$199,882	4.00	4.8%	-\$26,889	-11.9%
Total	\$4,159,159	\$4,123,852	56.51	\$4,196,435	57.23	100.0%	\$72,583	1.8%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			0.83		0.83			
Other Management			0.17		0.17			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			5.00		4.00			
Building Services Total			5.00		4.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			34.36		35.86			
Teaching Assistant			11.45		11.87			
Instruction Total			49.81		51.73			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.20		0.00			
Technology Total			0.70		0.50			
Total			56.51		57.23			
Staffing Allocation Total^^			48.8		49.3			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MERIWETHER LEWIS ELEMENTARY SCHOOL

Home of the Bluebirds

Meriwether Lewis Elementary

General School Information

- Grades Served: K-5
- Address: 1610 Owensville Road, Charlottesville, VA 22901
- Phone: 434-293-9304
- Principal: Michael Irani
- Accreditation Status: Accredited

The core purpose of Meriwether Lewis Elementary School is to develop a community of learners where everyone is invested in each other's learning. We exist to lift every student's academic voice and have that voice appreciated by others.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	432	405	404
Students with Disabilities	9.7%	8.9%	9.9%
Economically Disadvantaged	10.6%	8.4%	10.4%
English Learners	1.2%	1.0%	1.5%



Michael Irani
Principal
2014-Present



Facility Information

- Built in 1988
- 56,450 square feet
- 17.7 acre site

*Meriwether Lewis Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

MERIWETHER LEWIS ELEMENTARY SCHOOL

Home of the Bluebirds

Meriwether Lewis Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$2,382,352	\$2,436,402	46.83	\$2,570,803	52.75	66.7%	\$134,401	5.5%
Other Wages	\$109,873	\$71,944	0.00	\$75,724	0.00	2.0%	\$3,780	5.3%
Benefits	\$982,973	\$1,029,657	0.00	\$1,097,576	0.00	28.5%	\$67,919	6.6%
Operations	\$85,644	\$126,273	0.00	\$112,061	0.00	2.9%	-\$14,212	-11.3%
Total	\$3,560,842	\$3,664,276	46.83	\$3,856,164	52.75	100.0%	\$191,888	5.2%

Expenditure Summary by State Categorical Summary

Instruction	\$3,305,444	\$3,398,740	42.00	\$3,595,159	47.75	93.2%	\$196,419	5.8%
Admin, Attend & Health	\$49,505	\$51,540	1.00	\$47,865	1.00	1.2%	-\$3,675	-7.1%
Technology	\$70,998	\$73,330	0.83	\$60,344	0.75	1.6%	-\$12,986	-17.7%
Building Services	\$134,896	\$140,666	3.00	\$152,796	3.25	4.0%	\$12,130	8.6%
Total	\$3,560,842	\$3,664,276	46.83	\$3,856,164	52.75	100.0%	\$191,888	5.2%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.25
Building Services Total	3.00	3.25
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	30.70	32.00
Teaching Assistant	7.30	11.75
Instruction Total	42.00	47.75
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.33	0.25
Technology Total	0.83	0.75
Total	46.83	52.75
Staffing Allocation Total^^	41.9	44.9

[^]Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^{^^} Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MOUNTAIN VIEW ELEMENTARY SCHOOL

Home of the Colts

Mountain View Elementary (formerly Cale Elementary)

General School Information

- Grades Served: PK-5
- Address: 1757 Avon Street Extended, Charlottesville, VA 22902
- Phone: 434-293-7455
- Principal: Cyndi Wells
- Accreditation Status: Accredited

Mountain View Elementary (formerly Cale Elementary) is a PK-5 school where teachers work together to improve academic, social/emotional, and personal outcomes for all students. Our vision is to provide a stimulating and positive learning environment that will encourage students to reach their maximum potential. We accomplish this through Professional Learning Community (PLC) work and meaningful learning partnerships with students and their families. We work to bring the ACPS mission to life on a daily basis for our students and families.



Cyndi Wells
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	663	683	770
Students with Disabilities	13.3%	14.8%	15.3%
Economically Disadvantaged	46.2%	43.8%	41.2%
English Learners	26.8%	24.2%	20.3%



Facility Information

- Built in 1990
- 92,307 square feet
- 16.1 acre site

*Mountain View Elementary School is part of the **Southern Feeder Pattern**. Students continue to Burley or Walton Middle School and will graduate from Monticello High School.*

MOUNTAIN VIEW ELEMENTARY SCHOOL

Home of the Colts

Mountain View Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,523,137	\$4,760,151	97.77	\$4,989,076	103.31	68.7%	\$228,925	4.8%
Other Wages	\$107,474	\$78,205	0.00	\$124,675	0.00	1.7%	\$46,470	59.4%
Benefits	\$1,783,972	\$1,887,128	0.00	\$2,061,404	0.00	28.4%	\$174,276	9.2%
Operations	\$88,102	\$95,936	0.00	\$91,806	0.00	1.3%	-\$4,130	-4.3%
Total	\$6,502,684	\$6,821,420	97.77	\$7,266,961	103.31	100.0%	\$445,541	6.5%

Expenditure Summary by State Categorical Summary

Instruction	\$6,168,448	\$6,484,662	91.02	\$6,885,706	96.11	94.8%	\$401,044	6.2%
Admin, Attend & Health	\$27,966	\$40,386	1.00	\$58,684	1.00	0.8%	\$18,298	45.3%
Technology	\$73,655	\$59,570	0.75	\$92,585	1.20	1.3%	\$33,015	55.4%
Building Services	\$232,615	\$236,802	5.00	\$229,986	5.00	3.2%	-\$6,816	-2.9%
Total	\$6,502,684	\$6,821,420	97.77	\$7,266,961	103.31	100.0%	\$445,541	6.5%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	5.00
Building Services Total	5.00	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.50	3.50
Principal	1.00	1.00
Teacher^	62.78	68.11
Teaching Assistant	22.74	22.50
Instruction Total	91.02	96.11
<u>Technology</u>		
Teacher^	0.50	0.60
Other Technical	0.25	0.60
Technology Total	0.75	1.20
Total	97.77	103.31
Staffing Allocation Total^^	82.5	88.2

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MURRAY ELEMENTARY SCHOOL

Home of the Mustangs

Murray Elementary

General School Information

- Grades Served: PK-5
- Address: 3251 Morgantown Road, Charlottesville, VA 22903
- Phone: 434-977-4599
- Principal: Alison Dwier-Selden
- Accreditation Status: Accredited

Murray Elementary School, a PK-5 elementary school, works daily to develop high levels of both the cognitive growth and social-emotional well-being of the students in our learning community. We are committed to connecting deeply with each child and collectively owning student growth from grade to grade through regular vertical teacher sharing. Murray also is committed to developing a growth mindset in children and developing intrinsic motivation in each child.



Alison Dwier-Selden
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	266	270	256
Students with Disabilities	11.3%	13.0%	9.4%
Economically Disadvantaged	7.5%	7.4%	7.0%
English Learners	4.5%	3.3%	2.3%



Facility Information

- Built in 1960
- 42,057 square feet
- 20.9 acre site

*Murray Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

MURRAY ELEMENTARY SCHOOL

Home of the Mustangs

Murray Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,862,493	\$1,796,542	36.99	\$1,949,434	41.35	68.6%	\$152,892	8.5%
Other Wages	\$43,985	\$30,484	0.00	\$42,288	0.00	1.5%	\$11,804	38.7%
Benefits	\$721,054	\$692,163	0.00	\$787,221	0.00	27.7%	\$95,058	13.7%
Operations	\$50,205	\$56,500	0.00	\$62,188	0.00	2.2%	\$5,688	10.1%
Total	\$2,677,737	\$2,575,689	36.99	\$2,841,131	41.35	100.0%	\$265,442	10.3%

Expenditure Summary by State Categorical Summary

Instruction	\$2,459,753	\$2,343,207	32.46	\$2,584,705	36.55	91.0%	\$241,498	10.3%
Admin, Attend & Health	\$47,840	\$49,075	1.00	\$51,504	1.00	1.8%	\$2,429	4.9%
Technology	\$35,521	\$43,506	0.53	\$67,853	0.80	2.4%	\$24,347	56.0%
Building Services	\$134,623	\$139,901	3.00	\$137,069	3.00	4.8%	-\$2,832	-2.0%
Total	\$2,677,737	\$2,575,689	36.99	\$2,841,131	41.35	100.0%	\$265,442	10.3%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	21.88	23.07
Teaching Assistant	7.58	10.48
Instruction Total	32.46	36.55
<u>Technology</u>		
Teacher^	0.33	0.50
Other Technical	0.20	0.30
Technology Total	0.53	0.80
Total	36.99	41.35
Staffing Allocation Total^^	31.9	34.3

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

RED HILL ELEMENTARY SCHOOL

Home of the Moos

Red Hill Elementary

General School Information

- Grades Served: PK-5
- Address: 3901 Red Hill School Road, North Garden, VA 22959
- Phone: 434-293-5332
- Principal: Nancy McCullen
- Accreditation Status: Accredited

Together, the entire Red Hill community engages the mind and heart of each student to become a lifelong learner with the necessary skills to be a contributing member of our world. Through the development of curiosity, imagination, love of learning, respect for diversity, and intellect, all learners reach their highest potential.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	203	196	214
Students with Disabilities	16.3%	18.4%	18.7%
Economically Disadvantaged	52.7%	55.6%	52.8%
English Learners	4.4%	4.6%	5.6%



Nancy McCullen
Principal
2018-Present



Facility Information

- Built in 1973
- 59,470 square feet
- 10.9 acre site

*Red Hill Elementary School is part of the **Southern Feeder Pattern**. Students continue to Walton Middle School and will graduate from Monticello High School.*

RED HILL ELEMENTARY SCHOOL

Home of the Moos

Red Hill Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,569,633	\$1,621,570	33.75	\$1,599,315	35.95	67.7%	-\$22,255	-1.4%
Other Wages	\$45,451	\$62,188	0.00	\$60,784	0.00	2.6%	-\$1,404	-2.3%
Benefits	\$643,696	\$647,021	0.00	\$640,367	0.00	27.1%	-\$6,654	-1.0%
Operations	\$27,983	\$45,937	0.00	\$63,454	0.00	2.7%	\$17,517	38.1%
Total	\$2,286,763	\$2,376,716	33.75	\$2,363,920	35.95	100.0%	-\$12,796	-0.5%

Expenditure Summary by State Categorical Summary

Instruction	\$2,075,283	\$2,149,933	29.97	\$2,158,829	32.40	91.3%	\$8,896	0.4%
Admin, Attend & Health	\$58,125	\$62,606	1.00	\$68,371	1.00	2.9%	\$5,765	9.2%
Technology	\$55,257	\$62,127	0.78	\$44,438	0.55	1.9%	-\$17,689	-28.5%
Building Services	\$98,098	\$102,050	2.00	\$92,282	2.00	3.9%	-\$9,768	-9.6%
Total	\$2,286,763	\$2,376,716	33.75	\$2,363,920	35.95	100.0%	-\$12,796	-0.5%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	2.00	2.00
Building Services Total	2.00	2.00
<u>Instruction</u>		
Clerical	1.50	2.00
Principal	1.00	1.00
Teacher^	19.44	18.95
Teaching Assistant	8.03	10.45
Instruction Total	29.97	32.40
<u>Technology</u>		
Teacher^	0.33	0.40
Other Technical	0.45	0.15
Technology Total	0.78	0.55
Total	33.75	35.95
Staffing Allocation Total^^	28.4	28.9

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

SCOTTSVILLE ELEMENTARY SCHOOL

Home of the Tigers

Scottsville Elementary

General School Information

- Grades Served: PK-5
- Address: 7868 Scottsville Road, Scottsville, VA 24590
- Phone: 434-286-2441
- Principal: Staci England
- Accreditation Status: Accredited

Scottsville Elementary School is a place where students and staff work together to learn and grow, just like the trees surrounding our school. Our students volunteer at our local Jefferson Area Board for Aging (JABA) facilities and, every day, older students mentor their younger peers and both benefit from the experience. We engage every student through their interests as we empower them to own their learning. We have developed relationships with the Town of Scottsville, Scottsville Soccer, and several local churches. This year, we have a special focus on improving opportunity and achievement as we learn more about Trauma-Informed Teaching.



Staci England
Principal
2018-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	264	250	233
Students with Disabilities	16.3%	17.6%	13.3%
Economically Disadvantaged	49.2%	46.8%	44.2%
English Learners	2.7%	1.6%	0.9%



Facility Information

- Built in 1974
- 33,804 square feet
- 15.0 acre site

*Scottsville Elementary School is part of the **Southern Feeder Pattern**. Students continue to Walton Middle School and will graduate from Monticello High School.*

SCOTTSVILLE ELEMENTARY SCHOOL

Home of the Tigers

Scottsville Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% Icr
Expenditure Summary by Expense								
Salary	\$1,677,606	\$1,633,076	31.26	\$1,518,853	30.85	68.3%	-\$114,223	-7.0%
Other Wages	\$25,203	\$30,377	0.00	\$40,165	0.00	1.8%	\$9,788	32.2%
Benefits	\$661,959	\$636,789	0.00	\$590,050	0.00	26.5%	-\$46,739	-7.3%
Operations	\$35,560	\$44,984	0.00	\$74,429	0.00	3.3%	\$29,445	65.5%
Total	\$2,400,328	\$2,345,226	31.26	\$2,223,497	30.85	100.0%	-\$121,729	-5.2%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,168,435	\$2,110,188	27.01	\$2,013,842	26.70	90.6%	-\$96,346	-4.6%
Admin, Attend & Health	\$55,698	\$59,713	1.00	\$55,834	1.00	2.5%	-\$3,879	-6.5%
Technology	\$61,995	\$58,107	0.75	\$46,458	0.65	2.1%	-\$11,649	-20.0%
Building Services	\$114,200	\$117,218	2.50	\$107,363	2.50	4.8%	-\$9,855	-8.4%
Total	\$2,400,328	\$2,345,226	31.26	\$2,223,497	30.85	100.0%	-\$121,729	-5.2%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			2.50		2.50			
Building Services Total			2.50		2.50			
<u>Instruction</u>								
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			21.25		18.83			
Teaching Assistant			2.76		4.87			
Instruction Total			27.01		26.70			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.25		0.15			
Technology Total			0.75		0.65			
Total			31.26		30.85			
Staffing Allocation Total^^			29.4		27.6			

[^]Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^{^^} Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

STONE-ROBINSON ELEMENTARY SCHOOL

Home of the Eagles

Stone-Robinson Elementary

General School Information

- Grades Served: PK-5
- Address: 958 North Milton Road Charlottesville, VA 22911
- Phone: 434-296-3754
- Principal: Mark Green
- Accreditation Status: Accredited

At Stone-Robinson Elementary, we believe all students come to us with a natural curiosity and love for learning. We maintain high expectations and provide authentic learning experiences that nurture each child's social, emotional and academic growth. At the heart of it all, we believe in building strong relationships with our students and community members that promote a positive school climate—one that is safe, kind, and inclusive of all.



Mark Green
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	451	433	508
Students with Disabilities	13.1%	15.0%	13.8%
Economically Disadvantaged	30.4%	27.9%	27.4%
English Learners	3.5%	3.2%	4.7%



Facility Information

- Built in 1961
- 71,100 square feet
- 11.3 acre site

*Stone-Robinson Elementary School is part of the **Southern Feeder Pattern**. Students continue to Burley or Walton Middle School and will graduate from Monticello High School.*

STONE-ROBINSON ELEMENTARY SCHOOL

Home of the Eagles

Stone-Robinson Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,851,711	\$2,987,093	60.93	\$3,335,971	69.36	69.7%	\$348,878	11.7%
Other Wages	\$107,283	\$91,340	0.00	\$77,435	0.00	1.6%	-\$13,905	-15.2%
Benefits	\$1,088,964	\$1,137,576	0.00	\$1,286,299	0.00	26.9%	\$148,723	13.1%
Operations	\$68,808	\$93,317	0.00	\$86,846	0.00	1.8%	-\$6,471	-6.9%
Total	\$4,116,766	\$4,309,326	60.93	\$4,786,551	69.36	100.0%	\$477,225	11.1%
Expenditure Summary by State Categorical Summary								
Instruction	\$3,841,372	\$4,048,079	56.20	\$4,508,367	63.83	94.2%	\$460,288	11.4%
Admin, Attend & Health	\$45,222	\$45,961	1.00	\$47,107	1.00	1.0%	\$1,146	2.5%
Technology	\$58,081	\$59,934	0.73	\$67,288	0.90	1.4%	\$7,354	12.3%
Building Services	\$172,092	\$155,352	3.00	\$163,789	3.63	3.4%	\$8,437	5.4%
Total	\$4,116,766	\$4,309,326	60.93	\$4,786,551	69.36	100.0%	\$477,225	11.1%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			3.00		3.63			
Building Services Total			3.00		3.63			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			2.00		2.50			
Principal			1.00		1.00			
Teacher^			38.48		44.39			
Teaching Assistant			13.72		14.94			
Instruction Total			56.20		63.83			
<u>Technology</u>								
Teacher^			0.40		0.50			
Other Technical			0.33		0.40			
Technology Total			0.73		0.90			
Total			60.93		69.36			
Staffing Allocation Total^^			51.7		59.4			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

STONY POINT ELEMENTARY SCHOOL

Home of the Dragons

Stony Point Elementary

General School Information

- Grades Served: K-5
- Address: 3893 Stony Point Road, Keswick, VA 22947
- Phone: 434-973-6405
- Principal: LaTishia Wilson
- Accreditation Status: Accredited

Stony Point Elementary is a creative community of high-achieving learners who encourage each other to find and explore things about which they are passionate. It is our mission to foster an environment that allows our members to persevere to overcome challenges; to be unafraid to fail or innovate; and to believe that there is no limit to what we can accomplish.



LaTishia Wilson
Principal
2018-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	252	239	238
Students with Disabilities	9.1%	8.4%	11.3%
Economically Disadvantaged	33.3%	28.5%	32.4%
English Learners	5.6%	5.0%	8.4%



Facility Information

- Built in 1934
- 38,500 square feet
- 11.6 acre site

*Stony Point Elementary School is part of both the **Northern and Southern feeder patterns**. Students continue to either Burley Middle School and then Monticello High School, or Sutherland Middle School followed by Albemarle High School.*

STONY POINT ELEMENTARY SCHOOL

Home of the Dragons

Stony Point Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,694,644	\$1,703,880	35.17	\$1,792,452	37.89	67.9%	\$88,572	5.2%
Other Wages	\$54,938	\$56,942	0.00	\$40,436	0.00	1.5%	-\$16,506	-29.0%
Benefits	\$650,093	\$647,811	0.00	\$746,035	0.00	28.3%	\$98,224	15.2%
Operations	\$55,040	\$48,050	0.00	\$61,700	0.00	2.3%	\$13,650	28.4%
Total	\$2,454,715	\$2,456,683	35.17	\$2,640,623	37.89	100.0%	\$183,940	7.5%

Expenditure Summary by State Categorical Summary

Instruction	\$2,194,838	\$2,183,216	30.34	\$2,379,794	33.29	90.1%	\$196,578	9.0%
Admin, Attend & Health	\$49,460	\$52,765	1.00	\$58,421	1.00	2.2%	\$5,656	10.7%
Technology	\$61,626	\$63,731	0.83	\$47,606	0.60	1.8%	-\$16,125	-25.3%
Building Services	\$148,791	\$156,971	3.00	\$154,802	3.00	5.9%	-\$2,169	-1.4%
Total	\$2,454,715	\$2,456,683	35.17	\$2,640,623	37.89	100.0%	\$183,940	7.5%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	20.43	21.84
Teaching Assistant	6.91	8.45
Instruction Total	30.34	33.29
<u>Technology</u>		
Teacher^	0.50	0.40
Other Technical	0.33	0.20
Technology Total	0.83	0.60
Total	35.17	37.89
Staffing Allocation Total^^	30.5	32.2

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

WOODBROOK ELEMENTARY SCHOOL

Home of the Bears

Woodbrook Elementary

General School Information

- Grades Served: PK-5
- Address: 100 Woodbrook Drive, Charlottesville, VA 22901
- Phone: 434-973-6600
- Principal: Kristen Williams
- Accreditation Status: Accredited with Conditions

Located in the urban ring of Albemarle County, Woodbrook Elementary is a beautifully updated facility that doubled in size during the 2018-19 school year and went from serving approximately 350 to about 580 diverse students. With this change in size came a paradigm shift in Woodbrook's instructional model. The newly designed space includes open classrooms where teachers and students can learn and grow together in multi-age settings. Woodbrook is a neighborhood school that thrives on community partnerships to support each child in their academic and social and emotional growth—working together to instill a lifelong love for learning.



Kristen Williams
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	348	534	580
Students with Disabilities	11.8%	12.4%	11.9%
Economically Disadvantaged	56.0%	60.1%	60.9%
English Learners	18.4%	20.4%	25.5%



Facility Information

- Built in 1966
- 82,458 square feet
- 12.0 acre site

*Woodbrook Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

WOODBROOK ELEMENTARY SCHOOL

Home of the Bears

Woodbrook Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,403,471	\$3,659,804	76.45	\$3,800,025	79.86	70.4%	\$140,221	3.8%
Other Wages	\$140,630	\$35,678	0.00	\$73,041	0.00	1.4%	\$37,363	104.7%
Benefits	\$1,354,095	\$1,473,633	0.00	\$1,411,455	0.00	26.2%	-\$62,178	-4.2%
Operations	\$86,639	\$87,880	0.00	\$112,989	0.00	2.1%	\$25,109	28.6%
Total	\$4,984,835	\$5,256,995	76.45	\$5,397,510	79.86	100.0%	\$140,515	2.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$4,671,264	\$4,927,033	69.97	\$5,062,699	72.86	93.8%	\$135,666	2.8%
Admin, Attend & Health	\$47,199	\$51,482	1.00	\$46,753	1.00	0.9%	-\$4,729	-9.2%
Technology	\$54,355	\$59,581	0.85	\$72,696	1.00	1.3%	\$13,115	22.0%
Building Services	\$212,018	\$218,899	4.63	\$215,362	5.00	4.0%	-\$3,537	-1.6%
Total	\$4,984,835	\$5,256,995	76.45	\$5,397,510	79.86	100.0%	\$140,515	2.7%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			4.63		5.00			
Building Services Total			4.63		5.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			3.00		2.50			
Principal			1.00		1.00			
Teacher^			49.78		52.42			
Teaching Assistant			15.19		15.94			
Instruction Total			69.97		72.86			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.35		0.50			
Technology Total			0.85		1.00			
Total			76.45		79.86			
Staffing Allocation Total^^			66.3		69.2			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BURLEY MIDDLE SCHOOL

Home of the Bears

Burley Middle School

General School Information

- Grades Served: 6-8
- Address: 901 Rose Hill Drive, Charlottesville, VA 22903
- Phone: 434-295-5101
- Principal: Jim Asher
- Accreditation Status: Accredited

Jackson P. Burley Middle School, with our families and our community, seeks to instill high educational and personal standards so that students gain a sense of purpose in order to lead a meaningful life. In educating our students, our work supports the vision, mission and goals of Albemarle County Public Schools.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	565	584	588
Students with Disabilities	13.1%	12.8%	15.1%
Economically Disadvantaged	42.7%	39.0%	39.8%
English Learners	17.7%	16.6%	15.6%



Jim Asher
Principal
2012-Present



Facility Information

- Built in 1951
- 123,626 square feet
- 15.3 acre site

*Burley Middle School is part of both the **Northern and Southern feeder patterns**. Students previously attended Agnor-Hurt, Mountain View (Cale), Stone-Robinson, or Stony Point Elementary School, and will graduate from either Albemarle or Monticello High School.*

BURLEY MIDDLE SCHOOL

Home of the Bears

Burley Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,598,493	\$3,703,742	69.69	\$4,067,886	76.06	67.8%	\$364,144	9.8%
Other Wages	\$58,561	\$79,006	0.00	\$108,201	0.00	1.8%	\$29,195	37.0%
Benefits	\$1,440,634	\$1,465,732	0.00	\$1,665,702	0.00	27.8%	\$199,970	13.6%
Operations	\$100,970	\$134,746	0.00	\$159,171	0.00	2.7%	\$24,425	18.1%
Total	\$5,198,658	\$5,383,226	69.69	\$6,000,960	76.06	100.0%	\$617,734	11.5%
Expenditure Summary by State Categorical Summary								
Instruction	\$4,877,005	\$5,065,211	63.19	\$5,642,671	68.76	94.0%	\$577,460	11.4%
Admin, Attend & Health	\$59,009	\$61,231	1.00	\$57,858	1.00	1.0%	-\$3,373	-5.5%
Technology	\$49,205	\$38,352	0.50	\$97,598	1.30	1.6%	\$59,246	154.5%
Building Services	\$213,440	\$218,432	5.00	\$202,833	5.00	3.4%	-\$15,599	-7.1%
Total	\$5,198,658	\$5,383,226	69.69	\$6,000,960	76.06	100.0%	\$617,734	11.5%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			5.00		5.00			
Building Services Total			5.00		5.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			3.00		4.00			
Principal			1.00		1.00			
Teacher^			49.19		56.76			
Teaching Assistant			9.00		6.00			
Instruction Total			63.19		68.76			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.00		0.80			
Technology Total			0.50		1.30			
Total			69.69		76.06			
Staffing Allocation Total^^			63.7		72.0			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

HENLEY MIDDLE SCHOOL

Home of the Hornets

Henley Middle School

General School Information

- Grades Served: 6-8
- Address: 5880 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4393
- Principal: Beth Costa
- Accreditation Status: Accredited



Beth Costa
Principal
2015-Present

Derived from the division's strategic priorities, the Henley school community has identified the following guiding principles:

1. We are a community of educators, learners and families who work together to ensure all members are visible, safe, and achieve to their fullest potential.
2. We are welcoming, inclusive, and student-centered.
3. We are a community that takes risks, pursues passions, and fosters a growth mindset.

We use these principles to guide our decision-making. Henley emphasizes social/emotional learning for all. We believe tracking is an equity issue and have taken on specific practices to better support all learners.

Middle school is the most formative time in a child's life, and we have the opportunity every day to shape how students feel about themselves as learners, citizens and adolescents. Our structures influence our practices, so we constantly evaluate our structures against our guiding principles to better create and maintain a student-centered environment.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	864	900	919
Students with Disabilities	9.6%	10.2%	9.9%
Economically Disadvantaged	11.7%	13.6%	13.2%
English Learners	2.0%	2.4%	2.6%



Facility Information

- Built in 1966
- 120,419 square feet
- 30.0 acre site

*Henley Middle School is part of the **Western Feeder Pattern**. Students previously attended Brownsville, Crozet, Meriwether Lewis, or Murray Elementary School, and will graduate from Western Albemarle High School.*

HENLEY MIDDLE SCHOOL

Home of the Hornets

Henley Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,523,060	\$5,061,526	97.68	\$5,065,384	97.15	68.3%	\$3,858	0.1%
Other Wages	\$144,839	\$121,160	0.00	\$145,116	0.00	2.0%	\$23,956	19.8%
Benefits	\$1,786,254	\$2,056,952	0.00	\$2,010,553	0.00	27.1%	-\$46,399	-2.3%
Operations	\$111,760	\$204,308	0.00	\$195,001	0.00	2.6%	-\$9,307	-4.6%
Total	\$6,565,912	\$7,443,946	97.68	\$7,416,054	97.15	100.0%	-\$27,892	-0.4%

Expenditure Summary by State Categorical Summary

Instruction	\$6,131,801	\$6,996,908	89.18	\$6,934,055	88.15	93.5%	-\$62,853	-0.9%
Admin, Attend & Health	\$51,379	\$51,810	1.00	\$48,609	1.00	0.7%	-\$3,201	-6.2%
Technology	\$115,677	\$119,492	1.50	\$164,020	2.00	2.2%	\$44,528	37.3%
Building Services	\$267,054	\$275,736	6.00	\$269,370	6.00	3.6%	-\$6,366	-2.3%
Total	\$6,565,912	\$7,443,946	97.68	\$7,416,054	97.15	100.0%	-\$27,892	-0.4%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	6.00	6.00
Building Services Total	6.00	6.00
<u>Instruction</u>		
Assistant Principal	3.00	3.00
Clerical	4.50	4.50
Principal	1.00	1.00
Teacher^	67.72	68.65
Teaching Assistant	12.96	11.00
Instruction Total	89.18	88.15
<u>Technology</u>		
Teacher^	0.50	1.00
Other Technical	1.00	1.00
Technology Total	1.50	2.00
Total	97.68	97.15
Staffing Allocation Total^^	89.0	89.8

[^]Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^{^^} Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

JOUETT MIDDLE SCHOOL

Home of the Jaguars

Jouett Middle School

General School Information

- Grades Served: 6-8
- Address: 210 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-975-9320
- Principal: Ashby Johnson
- Accreditation Status: Accredited

Jack Jouett Middle School serves 646 students in the urban ring and Earlysville area of Albemarle County. Our diverse students and families speak 27 different languages and make Jouett a special place to be. We maintain a strong focus on college and career readiness, as evidenced by our Advancement Via Individual Determination (AVID) program. We are an AVID National Demonstration School, which indicates that we are among the top 3% of schools in the world that implement AVID to fidelity. Our core values at Jouett are growth, compassion, risk-taking, connection, and equity.



Ashby Johnson
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	559	609	655
Students with Disabilities	13.8%	12.2%	11.6%
Economically Disadvantaged	49.9%	53.7%	55.1%
English Learners	21.5%	23.8%	26.0%



Facility Information

- Built in 1966
- 94,929 square feet
- 20.0 acre site

*Jouett Middle School is part of the **Northern Feeder Pattern**. Students previously attended Agnor-Hurt, Greer, Broadus Wood, or Woodbrook Elementary School, and will graduate from Albemarle High School.*

JOUETT MIDDLE SCHOOL

Home of the Jaguars

Jouett Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,711,986	\$4,235,979	78.67	\$4,460,701	87.74	69.5%	\$224,722	5.3%
Other Wages	\$56,098	\$93,023	0.00	\$113,810	0.00	1.8%	\$20,787	22.3%
Benefits	\$1,444,063	\$1,688,834	0.00	\$1,687,805	0.00	26.3%	-\$1,029	-0.1%
Operations	\$131,208	\$146,182	0.00	\$157,433	0.00	2.5%	\$11,251	7.7%
Total	\$5,343,355	\$6,164,018	78.67	\$6,419,749	87.74	100.0%	\$255,731	4.1%
Expenditure Summary by State Categorical Summary								
Instruction	\$4,940,701	\$5,714,289	70.97	\$6,072,543	80.74	94.6%	\$358,254	6.3%
Admin, Attend & Health	\$46,398	\$43,997	1.00	\$49,166	1.00	0.8%	\$5,169	11.7%
Technology	\$175,519	\$170,766	1.70	\$78,768	1.00	1.2%	-\$91,998	-53.9%
Building Services	\$180,738	\$234,966	5.00	\$219,272	5.00	3.4%	-\$15,694	-6.7%
Total	\$5,343,355	\$6,164,018	78.67	\$6,419,749	87.74	100.0%	\$255,731	4.1%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			5.00		5.00			
Building Services Total			5.00		5.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			4.00		4.00			
Principal			1.00		1.00			
Teacher^			60.00		66.74			
Teaching Assistant			4.97		8.00			
Instruction Total			70.97		80.74			
<u>Technology</u>								
Teacher^			0.70		0.20			
Other Technical			1.00		0.80			
Technology Total			1.70		1.00			
Total			78.67		87.74			
Staffing Allocation Total^^			75.3		82.4			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

SUTHERLAND MIDDLE SCHOOL

Home of the Sharks

Sutherland Middle School

General School Information

- Grades Served: 6-8
- Address: 2801 Powell Creek Drive, Charlottesville, VA 22911
- Phone: 434-975-0599
- Principal: Megan Wood
- Accreditation Status: Accredited



Megan Wood
Principal
2018-Present

Sutherland Middle School enrolls nearly 600 students in grades six through eight and includes over 70 faculty and staff. Students are encouraged to participate in a variety of Albemarle Parks and Recreation sports, where they will be cheered on by their mascot, the Sutherland Shark, and students have opportunities to explore the fine and performing arts with orchestra, choir and band, drama, visual arts, and other elective offerings such as entrepreneurship. In the last year, Sutherland has made significant changes to its schedule options for students to increase their opportunities. We eliminated several barriers to specific exploratory courses and began to de-track our math courses. We plan to expand our de-tracking into language arts next school year.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	602	591	598
Students with Disabilities	11.6%	12.4%	11.4%
Economically Disadvantaged	17.1%	17.6%	19.6%
English Learners	6.3%	8.1%	7.9%



Facility Information

- Built in 1994
- 94,440 square feet
- 21.0 acre site

*Sutherland Middle School is part of the **Northern Feeder Pattern**. Students previously attended Baker-Butler, Hollymead, or Stony-Point Elementary School, and will graduate from Albemarle High School.*

SUTHERLAND MIDDLE SCHOOL

Home of the Sharks

Sutherland Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,511,089	\$3,726,807	70.24	\$3,563,448	69.32	68.0%	-\$163,359	-4.4%
Other Wages	\$103,141	\$90,324	0.00	\$105,222	0.00	2.0%	\$14,898	16.5%
Benefits	\$1,385,864	\$1,476,198	0.00	\$1,429,699	0.00	27.3%	-\$46,499	-3.1%
Operations	\$113,841	\$146,006	0.00	\$143,778	0.00	2.7%	-\$2,228	-1.5%
Total	\$5,113,936	\$5,439,335	70.24	\$5,242,147	69.32	100.0%	-\$197,188	-3.6%

Expenditure Summary by State Categorical Summary

Instruction	\$4,716,324	\$4,971,501	61.44	\$5,001,973	63.82	95.4%	\$30,472	0.6%
Admin, Attend & Health	\$52,182	\$53,817	1.00	\$39,603	1.00	0.8%	-\$14,214	-26.4%
Technology	\$119,582	\$119,499	1.30	\$0	0.00	0.0%	-\$119,499	-100.0%
Building Services	\$225,849	\$294,518	6.50	\$200,571	4.50	3.8%	-\$93,947	-31.9%
Total	\$5,113,936	\$5,439,335	70.24	\$5,242,147	69.32	100.0%	-\$197,188	-3.6%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	6.50	4.50
Building Services Total	6.50	4.50
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	4.00	4.00
Principal	1.00	1.00
Teacher^	48.50	48.35
Teaching Assistant	6.94	9.47
Instruction Total	61.44	63.82
<u>Technology</u>		
Teacher^	0.50	0.00
Other Technical	0.80	0.00
Technology Total	1.30	0.00
Total	70.24	69.32
Staffing Allocation Total^^	65.6	63.0

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

WALTON MIDDLE SCHOOL

Home of the Wildcats

Walton Middle School

General School Information

- Grades Served: 6-8
- Address: 4217 Red Hill Road, Charlottesville, VA 22903
- Phone: 434-977-5615
- Principal: Josh Walton
- Accreditation Status: Accredited

Walton Middle School exists to serve students in the Southern Feeder Pattern of Albemarle County by establishing a community of learners and learning built on relationships, relevance and rigor. We have three Guiding Principles:

1. We are a community of safe, responsible and respectful learners. This means that we help each other to grow academically, emotionally and socially.
2. We are welcoming, inclusive, and student-centered. We help ensure that doors of opportunity are open.
3. We are a community that helps students to own their future through risk-taking, pursuit of passions, and a mindset of continuous improvement.



Josh Walton
Principal
2016-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	351	358	345
Students with Disabilities	15.4%	14.8%	15.7%
Economically Disadvantaged	37.6%	37.2%	40.3%
English Learners	3.7%	5.0%	4.1%



Facility Information

- Built in 1974
- 98,340 square feet
- 50.0 acre site

*Walton Middle School is part of the **Southern Feeder Pattern**. Students previously attended Mountain View (Cale), Red Hill, Scottsville, or Stone-Robinson Elementary School, and will graduate from Monticello High School.*

WALTON MIDDLE SCHOOL

Home of the Wildcats

Walton Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,680,432	\$2,924,786	54.98	\$2,906,422	58.18	67.5%	-\$18,364	-0.6%
Other Wages	\$84,593	\$70,439	0.00	\$95,202	0.00	2.2%	\$24,763	35.2%
Benefits	\$1,090,936	\$1,205,392	0.00	\$1,213,233	0.00	28.2%	\$7,841	0.7%
Operations	\$103,678	\$96,560	0.00	\$91,501	0.00	2.1%	-\$5,059	-5.2%
Total	\$3,959,640	\$4,297,177	54.98	\$4,306,358	58.18	100.0%	\$9,181	0.2%
Expenditure Summary by State Categorical Summary								
Instruction	\$3,624,904	\$3,948,582	48.68	\$3,974,969	51.98	92.3%	\$26,387	0.7%
Admin, Attend & Health	\$49,734	\$47,153	1.00	\$46,503	1.00	1.1%	-\$650	-1.4%
Technology	\$88,414	\$102,010	1.30	\$99,363	1.20	2.3%	-\$2,647	-2.6%
Building Services	\$196,588	\$199,432	4.00	\$185,523	4.00	4.3%	-\$13,909	-7.0%
Total	\$3,959,640	\$4,297,177	54.98	\$4,306,358	58.18	100.0%	\$9,181	0.2%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			4.00		4.00			
Building Services Total			4.00		4.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			3.00		3.00			
Principal			1.00		1.00			
Teacher^			39.72		38.98			
Teaching Assistant			3.96		8.00			
Instruction Total			48.68		51.98			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.80		0.70			
Technology Total			1.30		1.20			
Total			54.98		58.18			
Staffing Allocation Total^^			52.3		52.8			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

ALBEMARLE HIGH SCHOOL

Home of the Patriots

Albemarle High School

General School Information

- Grades Served: 9-12
- Address: 2775 Hydraulic Road, Charlottesville, VA 22901
- Phone: 434-975-9300
- Principal: Darah Bonham
- Accreditation Status: Accredited

The oldest and largest high school in the division, Albemarle High School serves a diverse cadre of students by providing a quality education with enriching experiences for our students.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	1,997	1,927	1,962
Students with Disabilities	12.4%	13.1%	13.0%
Economically Disadvantaged	28.0%	27.6%	28.2%
English Learners	10.9%	10.2%	11.5%



Darah Bonham
Principal
2019-Present



Facility Information

- Built in 1953
- 350,103 square feet
- 40.0 acre site

*Albemarle High School is the final destination of all **Northern Feeder Pattern** middle and elementary schools.*

ALBEMARLE HIGH SCHOOL

Home of the Patriots

Albemarle High School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$11,698,954	\$11,872,409	227.90	\$11,645,190	228.65	66.0%	-\$227,219	-1.9%
Other Wages	\$794,372	\$720,205	0.00	\$691,719	0.00	3.9%	-\$28,486	-4.0%
Benefits	\$4,724,343	\$4,768,997	0.00	\$4,680,020	0.00	26.5%	-\$88,977	-1.9%
Operations	\$708,156	\$656,428	0.00	\$618,499	0.00	3.5%	-\$37,929	-5.8%
Total	\$17,925,825	\$18,018,039	227.90	\$17,635,428	228.65	100.0%	-\$382,611	-2.1%
Expenditure Summary by State Categorical Summary								
Instruction	\$16,886,872	\$16,922,889	208.09	\$16,619,210	209.05	94.2%	-\$303,679	-1.8%
Admin, Attend & Health	\$62,552	\$65,176	0.91	\$70,511	1.00	0.4%	\$5,335	8.2%
Technology	\$277,536	\$324,890	3.90	\$265,392	3.60	1.5%	-\$59,498	-18.3%
Building Services	\$698,865	\$705,084	15.00	\$680,315	15.00	3.9%	-\$24,769	-3.5%
Total	\$17,925,825	\$18,018,039	227.90	\$17,635,428	228.65	100.0%	-\$382,611	-2.1%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			0.91		0.91			
Other Management			0.00		0.09			
Admin, Attend & Health Total			0.91		1.00			
<u>Building Services</u>								
Custodial			15.00		15.00			
Building Services Total			15.00		15.00			
<u>Instruction</u>								
Assistant Principal			4.00		2.00			
Assistant Principal - Intern			1.00		0.00			
Clerical			12.00		13.00			
Other Management			2.00		2.00			
Principal			1.00		3.00			
Social Worker			1.00		1.00			
Teacher^			155.47		154.21			
Teaching Assistant			31.62		33.84			
Instruction Total			208.09		209.05			
<u>Technology</u>								
Teacher^			1.90		1.60			
Other Technical			2.00		2.00			
Technology Total			3.90		3.60			
Total			227.90		228.65			
Staffing Allocation Total^^			206.7		206.0			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MONTICELLO HIGH SCHOOL

Home of the Mustangs

Monticello High School

General School Information

- Grades Served: 9-12
- Address: 1400 Independence Way, Charlottesville, VA 22902
- Phone: 434-244-3100
- Principal: Rick Vrhovac
- Accreditation Status: Accredited

Monticello High School serves the community of the Southern Feeder Pattern. We are a hub where students and parents gather socially for athletic events, drama productions, and musical events. Last year, we hosted our first annual Monticello Showcase. Our staff and students performed live events, student-led conferences, philosophical chairs, and many other events for our community.



Rick Vrhovac
Principal
2017-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	1,134	1,142	1,217
Students with Disabilities	14.5%	16.0%	14.9%
Economically Disadvantaged	32.2%	29.3%	29.3%
English Learners	7.3%	6.7%	7.1%



Facility Information

- Built in 1998
- 249,195 square feet
- 70.0 acre site

*Monticello High School is the final destination of all **Southern Feeder Pattern** middle and elementary schools.*

MONTICELLO HIGH SCHOOL

Home of the Mustangs

Monticello High School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$7,017,141	\$7,515,184	140.96	\$7,502,360	141.03	65.2%	-\$12,824	-0.2%
Other Wages	\$611,668	\$546,606	0.00	\$559,384	0.00	4.9%	\$12,778	2.3%
Benefits	\$2,810,360	\$3,058,369	0.00	\$2,965,476	0.00	25.8%	-\$92,893	-3.0%
Operations	\$569,145	\$496,097	0.00	\$476,241	0.00	4.1%	-\$19,856	-4.0%
Total	\$11,008,314	\$11,616,256	140.96	\$11,503,461	141.03	100.0%	-\$112,795	-1.0%

Expenditure Summary by State Categorical Summary

Instruction	\$10,279,858	\$10,874,687	126.96	\$10,784,949	127.03	93.8%	-\$89,738	-0.8%
Admin, Attend & Health	\$57,456	\$58,912	1.00	\$61,092	1.00	0.5%	\$2,180	3.7%
Technology	\$163,571	\$169,074	2.00	\$169,372	2.00	1.5%	\$298	0.2%
Building Services	\$507,429	\$513,583	11.00	\$488,048	11.00	4.2%	-\$25,535	-5.0%
Total	\$11,008,314	\$11,616,256	140.96	\$11,503,461	141.03	100.0%	-\$112,795	-1.0%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	11.00	11.00
Building Services Total	11.00	11.00
<u>Instruction</u>		
Assistant Principal	2.80	3.00
Clerical	9.00	10.00
Other Management	2.00	2.00
Principal	1.00	1.00
Teacher^	99.23	100.03
Teaching Assistant	12.93	11.00
Instruction Total	126.96	127.03
<u>Technology</u>		
Teacher^	1.00	1.00
Other Technical	1.00	1.00
Technology Total	2.00	2.00
Total	140.96	141.03
Staffing Allocation Total^^	132.3	133.7

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

WESTERN ALBEMARLE HIGH SCHOOL

Home of the Warriors

Western Albemarle High School

General School Information

- Grades Served: 9-12
- Address: 5941 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-8700
- Principal: Patrick McLaughlin (Interim)
- Accreditation Status: Accredited

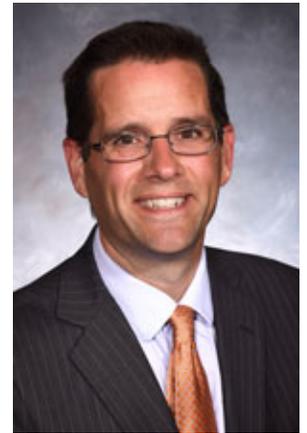
Western Albemarle High School (WAHS) is working to identify and remove practices that perpetuate the achievement gap. An example is our social justice project, through which 10th graders read contemporary novels and listened to guest speakers to bring more relevance and awareness of social injustice to their learning.

WAHS works to create a culture of high expectations. Through de-tracked courses and smaller class sizes in Algebra I, we eliminated the achievement gap in Algebra I for students with disabilities.

Western Albemarle supports students' development of personal interests. For example, though *WAHS with a Cause*, our school-wide public service project, students were able to select a project that was meaningful to them and make a difference in their community.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	1,139	1,158	1,207
Students with Disabilities	9.5%	10.8%	11.6%
Economically Disadvantaged	11.0%	10.2%	10.5%
English Learners	1.1%	0.9%	0.7%



Patrick McLaughlin
Interim Principal
2019-Present



Facility Information

- Built in 1977
- 199,904 square feet
- 75.0 acre site

*Western Albemarle is the final destination of all **Western Feeder Pattern** middle and elementary schools.*

WESTERN ALBEMARLE HIGH SCHOOL

Home of the Warriors

Western Albemarle High School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$7,010,731	\$7,359,433	133.70	\$7,051,075	132.39	64.8%	-\$308,358	-4.2%
Other Wages	\$519,098	\$534,234	0.00	\$552,761	0.00	5.1%	\$18,527	3.5%
Benefits	\$2,759,553	\$2,959,696	0.00	\$2,754,042	0.00	25.3%	-\$205,654	-6.9%
Operations	\$415,562	\$521,278	0.00	\$529,210	0.00	4.9%	\$7,932	1.5%
Total	\$10,704,945	\$11,374,641	133.70	\$10,887,088	132.39	100.0%	-\$487,553	-4.3%
Expenditure Summary by State Categorical Summary								
Instruction	\$10,012,527	\$10,674,745	120.49	\$10,209,836	118.59	93.8%	-\$464,909	-4.4%
Admin, Attend & Health	\$97,685	\$64,243	0.91	\$72,728	1.00	0.7%	\$8,485	13.2%
Technology	\$180,767	\$142,798	1.80	\$150,016	1.80	1.4%	\$7,218	5.1%
Building Services	\$413,966	\$492,855	10.50	\$454,508	11.00	4.2%	-\$38,347	-7.8%
Total	\$10,704,945	\$11,374,641	133.70	\$10,887,088	132.39	100.0%	-\$487,553	-4.3%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			0.91		0.91			
Other Management			0.00		0.09			
Admin, Attend & Health Total			0.91		1.00			
<u>Building Services</u>								
Custodial			10.50		11.00			
Building Services Total			10.50		11.00			
<u>Instruction</u>								
Assistant Principal			3.00		3.00			
Assistant Principal - Intern			1.00		0.00			
Clerical			9.00		10.00			
Other Management			2.00		2.00			
Principal			1.00		1.00			
Teacher^			91.98		88.99			
Teaching Assistant			12.51		13.60			
Instruction Total			120.49		118.59			
<u>Technology</u>								
Teacher^			0.80		0.80			
Other Technical			1.00		1.00			
Technology Total			1.80		1.80			
Total			133.70		132.39			
Staffing Allocation Total^^			125.3		123.3			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

LAB SCHOOL FOR STUDENT-CENTERED LEARNING

(School name to be determined.)

Lab School for Student-Centered Learning

Beginning in the 2020-21 school year, **Murray High School** (grades 9-12) and the **Community Public Charter School** (grades 6-8) will merge and operate as one charter school for grades 6-12. A community advisory committee is in the process of recommending a new name for the joint charter school.

General School Information

- Grades Served: 6-12
- Address: 1200 Forest Street, Charlottesville, VA 22903
- Phone: 434-296-3090
- Principal: Chad Ratliff
- Accreditation Status: Accredited with Conditions



Chad Ratliff
Principal
2017-Present

Albemarle County Public Schools' charter school serves grades 6-12 and aims to foster creativity and intellectual curiosity through art and design, experiential learning, mastery, and student agency. Our focus on interdisciplinary learning, especially through project-based learning, reflects the division's objective to engage every student. Aligned with the division's objective to improve opportunity and achievement, the school is in the first year of establishing the International Baccalaureate Programme, with courses beginning in the 2020-21 school year and full diplomas earned in 2021-22. As a lab school, we exist to design and pilot nontraditional approaches to learning that align to the division's strategic plan with the intent to inform practices more broadly. We partner with researchers at UVA and MIT, and we regularly collaborate with the division's comprehensive middle and high schools to ensure that we are building practices that are applicable countywide.

Student Enrollment: Fall Membership

	2017-2018		2018-2019		2019-2020	
	<i>Grades 6-8</i>	<i>Grades 9-12</i>	<i>Grades 6-8</i>	<i>Grades 9-12</i>	<i>Grades 6-8</i>	<i>Grades 9-12</i>
Total Enrollment	38	100	46	89	56	85
Students with Disabilities	42.1%	32.0%	26.1%	25.8%	14.3%	32.9%
Economically Disadvantaged	26.3%	25.0%	23.9%	27.0%	17.9%	21.2%
English Learners	0.0%	1.0%	2.2%	-	3.6%	-



Facility Information

- Built in 1959
- 30,915 square feet
- 7.1 acre site

Albemarle County Public Schools' charter school serves middle and high school students from all three feeder patterns through an admissions process. Murray High School began serving high school students in 1988, while the Community Public Charter School opened to middle school students in 2008.

LAB SCHOOL FOR STUDENT-CENTERED LEARNING

(School name to be determined.)

Murray High/CPCS	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,642,169	\$1,631,932	29.07	\$1,609,705	28.67	69.3%	-\$22,227	-1.4%
Other Wages	\$51,052	\$35,143	0.00	\$44,054	0.00	1.9%	\$8,911	25.4%
Benefits	\$616,689	\$616,666	0.00	\$613,763	0.00	26.4%	-\$2,903	-0.5%
Operations	\$97,199	\$54,534	0.00	\$54,267	0.00	2.3%	-\$267	-0.5%
Total	\$2,407,109	\$2,338,275	29.07	\$2,321,789	28.67	100.0%	-\$16,486	-0.7%

Expenditure Summary by State Categorical Summary

Instruction	\$2,232,603	\$2,163,235	25.64	\$2,100,256	24.13	90.5%	-\$62,979	-2.9%
Admin, Attend & Health	\$44,282	\$46,100	1.00	\$50,028	1.00	2.2%	\$3,928	8.5%
Technology	\$36,871	\$60,709	0.80	\$36,626	0.45	1.6%	-\$24,083	-39.7%
Building Services	\$93,352	\$68,231	1.63	\$134,879	3.09	5.8%	\$66,648	97.7%
Total	\$2,407,109	\$2,338,275	29.07	\$2,321,789	28.67	100.0%	-\$16,486	-0.7%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	1.63	3.09
Building Services Total	1.63	3.09
<u>Instruction</u>		
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	20.01	20.50
Teaching Assistant	2.63	0.63
Instruction Total	25.64	24.13
<u>Technology</u>		
Teacher^	0.20	0.20
Other Technical	0.60	0.25
Technology Total	0.80	0.45
Total	29.07	28.67
Staffing Allocation Total^^	27.3	28.2

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

CENTER I

Center I

General School Information

- Address: 1180 Seminole Trail, Suite 225, Charlottesville, VA 22901
- Phone: 434-244-8900
- Director: Michael Craddock

Center I, the center for creativity and invention, is a learning center designed to allow students to explore the passions and interests that closely match their individual career goals. While continuing to attend their home school, working in this multi-faceted center enables students to embrace lifelong learning in a student-driven environment.

In the 2019-2020 school year, Center I offers a range of experiences for students in their senior year. On a collegiate schedule, with college faculty, students can elect to sign up for Composition I and II and US Government I and II to meet their English 12 and US/VA Government graduation requirements. Students can also participate in a self-directed learning experience where, with the support of Center I faculty, they can complete a Senior Capstone Project in an area of interest. A Senior Capstone Project can focus on one large project or be composed of a number of smaller ones. The outcomes of the project are determined by the student and may include high school course credit, earning an industry-recognized credential, participation in a work-based learning experience, and/or completion of a robust portfolio to support career and college aspirations.



Michael Craddock
Director
2019-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020
Total Participation (# of Students)	21	42



Facility Information

- Opened in 2018
- 42,274 square feet (all programs)
- Located in the Seminole Place complex

CENTER I

High School Center 1	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
Expenditure Summary by Expense								
Salary	\$0	\$0	0.00	\$458,870	9.07	63.8%	\$458,870	N/A
Other Wages	\$0	\$0	0.00	\$7,514	0.00	1.0%	\$7,514	N/A
Benefits	\$0	\$0	0.00	\$192,895	0.00	26.8%	\$192,895	N/A
Operations	\$0	\$0	0.00	\$59,772	0.00	8.3%	\$59,772	N/A
Total	\$0	\$0	0.00	\$719,051	9.07	100.0%	\$719,051	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$0	0.00	\$668,231	8.07	92.9%	\$668,231	N/A
Admin, Attend & Health	\$0	\$0	0.00	\$50,820	1.00	7.1%	\$50,820	N/A
Total	\$0	\$0	0.00	\$719,051	9.07	100.0%	\$719,051	N/A
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			0.00		1.00			
Admin, Attend & Health Total			0.00		1.00			
<u>Instruction</u>								
Assistant Principal			0.00		1.00			
Clerical			0.00		1.00			
Teacher [^]			0.00		6.07			
Instruction Total			0.00		8.07			
Total			0.00		9.07			
Staffing Allocation Total^{^^}			0.0		9.1			

[^]Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^{^^} Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

FY 2020/21 Changes

Center I is a new budget in FY 2020/21. The budget for FY 2019/20 is contained within the Multi-School Services and Department of Instruction budget.

CHARLOTTESVILLE ALBEMARLE TECHNICAL EDUCATION CENTER

My School. My Choice. My Future

Charlottesville Albemarle Technical Education Center (CATEC)

General School Information

- Address: 1000 East Rio Road, Charlottesville, VA 22901
- Phone: 434-973-4461
- Director: Stephanie Carter

The Charlottesville Albemarle Technical Education Center (CATEC) is a regional technical center that serves Albemarle County and Charlottesville City. The mission of CATEC is to provide students with high-quality trade education that positions them for a successful launch into post-secondary life. In addition to the trade education, our students have the opportunity to earn at least one industry credential, learn and practice workplace-readiness skills, receive career coaching, and pursue work-based learning opportunities. As a public school institution, CATEC improves opportunity and achievement by providing engaging courses, connecting with community partners, and making learning relevant and meaningful for all students.



Stephanie Carter
Director
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Participation (# of Students)	318	348	297



Facility Information

- Built in 1992
- 80,956 square feet
- 19.5 acre site

CATEC is operated jointly by Albemarle County Public Schools and Charlottesville City Public Schools.

CHARLOTTESVILLE ALBEMARLE TECHNICAL EDUCATION CENTER

My School. My Choice. My Future

Charlottesville Albemarle Technical Education Center (CATEC)	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Operations	\$1,789,085	\$1,789,085	0.00	\$1,787,629	0.00	100.0%	-\$1,456	-0.1%
Total	\$1,789,085	\$1,789,085	0.00	\$1,787,629	0.00	100.0%	-\$1,456	-0.1%

Expenditure Summary by State Categorical Summary

Instruction	\$1,789,085	\$1,789,085	0.00	\$1,787,629	0.00	100.0%	-\$1,456	-0.1%
Total	\$1,789,085	\$1,789,085	0.00	\$1,787,629	0.00	100.0%	-\$1,456	-0.1%

FY 2020/21 Changes

CATEC uses a four-year average of enrolled Charlottesville and Albemarle students to determine the funding split. The funding request assumes changes in mandated compensation and benefits.

Multi-School Services

This area is for staff that are typically assigned to specific schools throughout the year, yet are not currently assigned to a specific school. Examples of this include emergency staffing and some new proposals. They are assigned throughout the year to meet specific needs at individual schools.

Multi-School Services	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,347,279	\$4,317,261	77.34	\$4,546,080	79.70	68.8%	\$228,819	5.3%
Other Wages	\$92,695	\$272,748	0.00	\$145,172	0.00	1.6%	-\$127,576	-46.8%
Benefits	\$2,188,926	\$2,725,926	0.00	\$2,560,799	0.00	27.9%	-\$165,127	-6.1%
Total	\$5,628,900	\$7,315,935	77.34	\$7,252,051	79.70	100.0%	-\$63,884	-0.9%
Expenditure Summary by State Categorical Summary								
Instruction	\$4,715,942	\$6,318,882	60.52	\$6,232,203	67.00	93.1%	-\$86,679	-1.4%
Admin, Attend & Health	\$828,012	\$935,597	15.57	\$915,016	11.60	1.2%	-\$20,581	-2.2%
Technology	\$0	\$19,073	0.25	\$104,832	1.10	1.3%	\$85,759	449.6%
Building Services	\$84,946	\$42,383	1.00	\$0	0.00	4.4%	-\$42,383	-100.0%
Total	\$5,628,900	\$7,315,935	77.34	\$7,252,051	79.70	100.0%	-\$63,884	-0.9%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			2.00		0.00			
Psychologist			9.57		11.60			
Teaching Assistant			4.00		0.00			
Admin, Attend & Health Total			15.57		11.60			
<u>Building Services</u>								
Trades Maintenance			1.00		0.00			
Building Services Total			1.00		0.00			
<u>Instruction</u>								
Assistant Principal			2.00		1.00			
Assistant Principal - Intern			0.00		1.00			
Clerical			1.00		0.00			
Other Management			2.10		3.10			
Social Worker			0.50		0.50			
Teacher^			51.95		54.42			
Teaching Assistant			2.97		6.98			
Instruction Total			60.52		67.00			
<u>Technology</u>								
Other Technical			0.25		1.10			
Technology Total			0.25		1.10			
Total			77.34		79.70			
Staffing Allocation Total^^			72.7		75.0			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

Multi-School Services

The below summary provides a breakdown of the FTEs comprised in the Multi-School Services budget. The FY 2020/21 Baseline FTEs has changed from the FY 2019/20 Adopted Budget, primarily due to High School Center I FTEs moving to the new High School Center I budget and the re-organization of FTEs between individual Schools, Multi-School Services, and Departments.

Baseline FTEs

4.00	Assistant Principal Interns
25.69	Special Education Teachers
3.55	ESOL Teachers
10.89	Psychologists
4.00	SEAD
5.00	Center for Learning and Growth
0.90	ISAEF
1.00	Itinerant Substitute
0.10	Homeless Coordinator
6.01	Emergency Staffing
3.65	Reduce Class Load Staffing
1.10	Technology Service Specialists
65.89	

Special Education Restructure & Current Year Growth

6.10	Special Education Teachers
1.71	<u>Psychologists</u>
7.81	

Operational Reduction FTEs

(2.00)	Assistant Principal Interns
(1.00)	Itinerant Substitute
(3.00)	

Growth FTEs

3.34	Special Education Teachers
1.66	<u>ECSE Teachers</u>
5.00	

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Departments Budget Summary

	Actual	Adopted	19-20	Adopted	20-21	Change from Adopt.	
	18-19	19-20	FTE	20-21	FTE	Increase	% lcr
Executive Services							
Office of the Superintendent and School Board	\$848,748	\$958,174	11.50	\$961,635	11.50	\$3,461	0.4%
Division Support	\$919,956	\$769,007	5.00	\$728,237	4.00	-\$40,770	-5.3%
Student Learning							
Instruction	\$2,502,486	\$3,311,040	15.80	\$3,105,301	15.20	-\$205,739	-6.2%
Summer School	\$39,621	\$39,621	0.00	\$0	0.00	-\$39,621	-100.0%
Vocational Education	\$30,478	\$30,478	0.00	\$28,757	0.00	-\$1,721	-5.6%
Federal Programs	\$834,588	\$717,394	0.40	\$200,968	0.40	-\$516,426	-72.0%
Learning Resources	\$629,651	\$633,902	1.00	\$120,860	1.00	-\$513,042	-80.9%
Special Education and Student Services							
	\$7,203,893	\$8,717,491	17.68	\$6,692,104	17.00	-\$2,025,387	-23.2%
English for Speakers of Other Languages (ESOL)							
	\$95,921	\$378,916	2.90	\$296,907	2.70	-\$82,009	-21.6%
Organizational Development & HR Leadership							
Human Resources	\$2,293,576	\$2,606,064	22.54	\$2,531,126	21.54	-\$74,938	-2.9%
Professional Development	\$1,133,206	\$1,691,061	2.00	\$1,588,852	2.00	-\$102,209	-6.0%
Community Engagement	\$569,768	\$526,029	3.00	\$709,185	5.00	\$183,156	34.8%
Strategic Planning & Communications							
	\$1,294,393	\$1,306,584	8.50	\$1,292,392	8.50	-\$14,192	-1.1%
Fiscal Services							
Fiscal Services	\$2,001,915	\$2,329,695	7.00	\$2,359,400	7.00	\$29,705	1.3%
Lapse Factor	\$0	-\$1,612,207	0.00	-\$1,400,279	0.00	\$211,928	-13.1%
Non-Departmental	\$391,150	\$0	0.00	\$186,226	0.00	\$186,226	N/A
Transportation Services	\$11,155,933	\$11,335,425	204.13	\$10,896,752	209.60	-\$438,673	-3.9%
Building Services	\$11,431,134	\$11,331,342	62.68	\$11,155,358	60.72	-\$175,984	-1.6%
Technology	\$5,339,065	\$5,781,134	27.70	\$5,552,364	25.00	-\$228,770	-4.0%
Total	\$48,715,482	\$50,851,150	391.83	\$47,006,145	391.16	-\$3,845,005	-7.6%

Department Expenditures are broken out into primary function/service categories, as defined by the state:

- **Instructional** department resources are for staff and operational expenses that benefit the organization as a whole including work on curriculum, special education, federal programs, and professional development.
- **Administration, Attendance, and Health** include services such as human resources, School Board, finance, and planning.
- **Technology** provides Division-wide services in the management and operation of all technology resources.
- **Building Services and Facilities** provides supervision of custodial staffing at our facilities, planning/managing our capital programs, and maintenance for all of our facilities.
- **Transportation** includes supervision, maintenance, and driver services for transporting our students each day.
- **Transfers** are typically paid by the Division to both internal and external customers to support school services ranging from School Resource Officers (police) to Children's Services Act (CSA).

Department Expenditures by State Category:

	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Instruction	\$10,444,012	\$11,296,046	40.60	\$9,247,308	41.30	19.7%	-\$2,048,738	-18.1%
Admin, Attend & Health	\$6,077,416	\$7,317,382	56.72	\$7,147,623	54.54	15.2%	-\$169,759	-2.3%
Technology	\$3,236,244	\$4,157,984	27.70	\$3,874,212	25.00	8.2%	-\$283,772	-6.8%
Building Services	\$11,230,748	\$11,673,347	62.68	\$11,610,892	60.72	24.7%	-\$62,455	-0.5%
Facilities	\$992,167	\$529,642	0.00	\$477,142	0.00	1.0%	-\$52,500	-9.9%
Transportation	\$11,612,222	\$11,554,398	204.13	\$11,101,504	209.60	23.6%	-\$452,894	-3.9%
Transfers	\$5,122,672	\$4,322,351	0.00	\$3,547,464	0.00	7.5%	-\$774,887	-17.9%
Total	\$48,715,482	\$50,851,150	391.83	\$47,006,145	391.16	100.0%	-\$3,845,005	-7.6%

Department Expenditures by Expense Type:

	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Salary	\$15,687,753	\$16,366,568	391.83	\$15,954,518	389.78	33.9%	-\$412,050	-2.5%
Other Wages	\$2,448,962	\$2,298,270	0.00	\$2,084,103	1.38	4.4%	-\$214,167	-9.3%
Benefits	\$7,744,532	\$9,002,796	0.00	\$8,476,499	0.00	18.0%	-\$526,297	-5.8%
Operations	\$22,834,235	\$23,183,516	0.00	\$20,491,025	0.00	43.6%	-\$2,692,491	-11.6%
Total	\$48,715,482	\$50,851,150	391.83	\$47,006,145	391.16	100.0%	-\$3,845,005	-7.6%

Department of Executive Services

Mission

The mission of the Department of Executive Services is to ensure that the vision, mission, goals, and core values of ACPS are achieved, and that Division staff are accountable for the results defined by the Division's strategic plan.

Description

The department includes the Office of the Superintendent, School Board, division leaders and related support staff. These entities provide the Division's strategic and operational leadership and oversight. Major activities and services include: preparation of legal documents and required Virginia Department of Education reports; inclement weather decisions; crisis communication oversight; administrative and teacher evaluations; records management; policy review, revision and approval; personnel-related considerations by the School Board, including contracts and hearings; and articulation of School Board legal needs with the School Board attorney. It also includes the leadership, management, and administrative/support services that are necessary for the School Division's day-to-day functioning in order to efficiently staff and promote a safe, high-quality learning environment for all students within a culture of continuous improvement in support of the Division's mission and student-centered goal.

Strategic Goals

The department provides leadership, support, and structures to align the Division work with the School Board's goal: All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.

The School Board priorities become the strategic goals of this department:

- We will engage every student.
- We will implement balanced assessments.
- We will improve opportunity and achievement.
- We will create and expand partnerships.
- We will optimize resources.

Forecast

During the 2020-2021 the School Board will develop a new strategic plan that will guide our work. Additionally, a renewed focus on high quality teaching and learning, equity, access, and opportunity gaps will be drivers of our work.

Office of the Superintendent and School Board (62410)

This budget includes seven School Board members, the Superintendent, two clerical staff, School Board attorney, and 0.50 support staff. The budget includes a transfer of \$57,862 to the School Board Reserve.

Office of the Superintendent and School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$517,945	\$555,972	11.50	\$556,888	11.50	57.9%	\$916	0.2%
Other Wages	\$17,731	\$37,334	0.00	\$34,329	0.00	3.6%	-\$3,005	-8.0%
Benefits	\$177,325	\$171,372	0.00	\$187,947	0.00	19.5%	\$16,575	9.7%
Operations	\$135,747	\$193,496	0.00	\$182,471	0.00	19.0%	-\$11,025	-5.7%
Total	\$848,748	\$958,174	11.50	\$961,635	11.50	100.0%	\$3,461	0.4%

Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$57,862	0.00	\$54,969	0.00	5.7%	-\$2,893	-5.0%
Admin, Attend & Health	\$848,748	\$900,312	11.50	\$906,666	11.50	94.3%	\$6,354	0.7%
Total	\$848,748	\$958,174	11.50	\$961,635	11.50	100.0%	\$3,461	0.4%

Staffing Summary

<u>Admin, Attend & Health</u>			
Clerical		2.50	2.50
Board Member		7.00	7.00
Other Management		1.00	1.00
Superintendent		1.00	1.00
Admin, Attend & Health Total		11.50	11.50
Total		11.50	11.50

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

Operational Reductions:

- The operational budget is reduced by \$11,404.

Division Support (62430)

This functional area provides the leadership for Operational Departments, Organizational Development & HR Leadership Departments, and the Central Office Administration Team. This budget includes the Assistant Superintendent for Organizational Development and Human Resource Leadership, the Chief Operating Officer, and the Central Office Administration Team, who provides support to all members of the Central Office staff to provide administrative support to each of their departmental areas.

Division Support	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$609,903	\$436,283	5.00	\$413,931	4.00	56.8%	-\$22,352	-5.1%
Other Wages	\$15,562	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$202,409	\$155,782	0.00	\$151,436	0.00	20.8%	-\$4,346	-2.8%
Operations	\$92,081	\$176,942	0.00	\$162,870	0.00	22.4%	-\$14,072	-8.0%
Total	\$919,956	\$769,007	5.00	\$728,237	4.00	100.0%	-\$40,770	-5.3%

Expenditure Summary by State Categorical Summary

Instruction	\$121,309	\$55,702	1.00	\$0	0.00	0.0%	-\$55,702	-100.0%
Admin, Attend & Health	\$798,647	\$713,305	4.00	\$728,237	4.00	100.0%	\$14,932	2.1%
Total	\$919,956	\$769,007	5.00	\$728,237	4.00	100.0%	-\$40,770	-5.3%

Staffing Summary

<u>Admin, Attend & Health</u>			
Clerical		2.00	2.00
Deputy Superintendent		1.00	1.00
Other Management		1.00	1.00
Admin, Attend & Health Total		4.00	4.00
<u>Instruction</u>			
Clerical		1.00	0.00
Instruction Total		1.00	0.00
Total		5.00	4.00

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.
- 1.00 FTE is moved to the Department of Instruction.

Operational Reductions:

- The operational budget is reduced by \$8,572.

Department of Student Learning

Mission

The mission of the Department of Student Learning is to lead the Division in accomplishing the Horizon 2020 Strategic Goal that “All Albemarle County Public Schools students will graduate having actively mastered the lifelong learning skills they need to succeed as 21st century learners, workers and citizens.”

Description

The Department of Instruction supports nearly 14,000 students and 1,300 staff in 25 schools. The instructional leadership team provides direction in the implementation of all curriculum, assessments and best practice instructional strategies for all content areas. Through its work with teachers, the department provides a comprehensive continuum of rigorous, relevant curricula and assessments while supporting differentiated instruction focused on student-centered equitable practices for the 21st century.

The Department is responsible for the following major programs and/or services:

- Developing, resourcing, and aligning curriculum for all content areas.
- Developing innovative curriculum, courses and instructional programs.
- Using research-based best practices to guide instruction to meet the needs of all students.
- Developing/implementing our performance assessment model

The Framework for Quality Learning incorporates 12 Lifelong Learner Competencies into student learning. Over the last three years, staff have developed, piloted and adopted project-based learning processes that guarantee every student in grades K-12 is being taught and assessed on the Lifelong Learner Competencies as well as the Standards of Learning.

Strategic Goals

- Ensure fidelity of implementation of evidence-based, high-yield instruction.
- Continue to develop a balanced assessment system that accurately measures outcomes for success.
- Define and realign resources that use multiple perspectives in the teaching of all content areas
- Develop and implement a robust K-12 world languages program.
- Review, adjust, and realign curriculum and resources to begin a career cluster model for secondary schools.
- Develop and implement a talent development process, curriculum and assessments.

Forecast

To remove the predictability of demographics, intense consideration of the effects of all instructional programming must be validated. Additional emphasis on using common evidence-based instructional resources and assessments in Professional Learning Communities (PLCs) will continue. Virginia's *Portrait of A Graduate* will assist in the establishment and next step inclusions of a variety of strategies important in the continuation of and redesign for contemporary high schools.

Instruction (62111)

The budget includes resources for lead coaches who provide the Division with leadership and coordination around curriculum, assessment and instruction. This budget supports the central administration of various programs by granting stipends for teachers who provide Division-level leadership. Other operational funds are used to cover educational opportunities (virtual learning, spelling bee, honors band/choir, etc.); stipends for digital learning development; CAI; vertical teams; replacement of specific school-based materials (calculators, band instruments, etc.); and professional development for Division staff. Funds also support school-based programs like Advancement Via Individual Determination (AVID).

This budget includes a transfer to the Summer School Special Revenues Fund of \$39,621 to support elementary and middle summer school programs. Previously, this transfer was shown in *Summer School (62103)*.

Instruction	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,124,279	\$1,352,869	15.80	\$1,310,561	15.20	42.2%	-\$42,308	-3.1%
Other Wages	\$133,949	\$205,135	0.00	\$145,036	0.00	4.7%	-\$60,099	-29.3%
Benefits	\$391,238	\$486,597	0.00	\$493,710	0.00	15.9%	\$7,113	1.5%
Operations	\$853,020	\$1,266,439	0.00	\$1,155,994	0.00	37.2%	-\$110,445	-8.7%
Total	\$2,502,486	\$3,311,040	15.80	\$3,105,301	15.20	100.0%	-\$205,739	-6.2%

Expenditure Summary by State Categorical Summary								
Instruction	\$2,366,277	\$3,102,869	14.80	\$2,839,347	14.20	91.4%	-\$263,522	-8.5%
Admin, Attend & Health	\$136,209	\$208,171	1.00	\$226,333	1.00	7.3%	\$18,162	8.7%
Transfers	\$0	\$0	0.00	\$39,621	0.00	1.3%	\$39,621	N/A
Total	\$2,502,486	\$3,311,040	15.80	\$3,105,301	15.20	100.0%	-\$205,739	-6.2%

Staffing Summary

<u>Admin, Attend & Health</u>		
Deputy Superintendent	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Instruction</u>		
Clerical	2.00	2.00
Other Management	12.80	12.20
Instruction Total	14.80	14.20
Total	15.80	15.20

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

Operational Reductions:

- The operational budget is reduced by \$66,362.
- 1.00 FTE is moved from Division Support, 0.20 FTE is added as a baseline adjustment, and 1.80 FTE are reduced.

Vocational Education (62116)

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn the relevant technical applications of current and emerging careers while preparing for post-secondary studies and employment opportunities following high school graduation. The CTE curricula are focused around six program-specific areas: business and information technology; family and consumer sciences; health and medical sciences; marketing; technology education and engineering; and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs also are available through the three high school academies and dual enrollment coursework.

This budget includes a small stipend account to collect end-of-year, mandated state data and operational funds to support resources needed by staff for CTE activities. The activities include professional development, teaching resources, and equipment modernization for CTE programs in all secondary schools.

Vocational Education	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Other Wages	\$0	\$2,800	0.00	\$1,812	0.00	6.3%	-\$988	-35.3%
Benefits	\$0	\$214	0.00	\$139	0.00	0.5%	-\$75	-35.0%
Operations	\$30,478	\$27,464	0.00	\$26,806	0.00	93.2%	-\$658	-2.4%
Total	\$30,478	\$30,478	0.00	\$28,757	0.00	100.0%	-\$1,721	-5.6%
Expenditure Summary by State Categorical Summary								
Instruction	\$30,478	\$30,478	0.00	\$28,757	0.00	100.0%	-\$1,721	-5.6%
Total	\$30,478	\$30,478	0.00	\$28,757	0.00	100.0%	-\$1,721	-5.6%

FY 2020/21 Changes

Operational Reductions:

- The operational budget is reduced by \$1,506.

Federal Programs (62113)

Federal Programs provides resources for timely, purposeful, and measurable interventions/preventions and instruction to help all children meet local, state, and national performance standards.

Funding in this area is used to develop and provide the curricular resources, technical assistance, and coordination of intervention and other instructional services needed to assure students acquire the knowledge and skills to be successful. Students include those below grade level in reading and math and students experiencing difficulty in other domains.

This budget includes a transfer of \$11,000 to the Families in Crisis Grant and \$16,500 to the English Literacy and Civics Education Grant (special revenue funds).

Federal Programs	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$114,529	\$17,700	0.40	\$19,357	0.40	9.6%	\$1,657	9.4%
Other Wages	\$45,176	\$24,600	0.00	\$21,791	0.00	10.8%	-\$2,809	-11.4%
Benefits	\$40,599	\$6,456	0.00	\$6,858	0.00	3.4%	\$402	6.2%
Operations	\$634,284	\$668,638	0.00	\$152,962	0.00	76.1%	-\$515,676	-77.1%
Total	\$834,588	\$717,394	0.40	\$200,968	0.40	100.0%	-\$516,426	-72.0%

Expenditure Summary by State Categorical Summary								
Instruction	\$314,184	\$648,997	0.40	\$135,248	0.40	67.3%	-\$513,749	-79.2%
Admin, Attend & Health	\$17,014	\$40,897	0.00	\$38,220	0.00	19.0%	-\$2,677	-6.5%
Transfers	\$503,389	\$27,500	0.00	\$27,500	0.00	13.7%	\$0	0.0%
Total	\$834,588	\$717,394	0.40	\$200,968	0.40	100.0%	-\$516,426	-72.0%

Staffing Summary

<u>Instruction</u>			
Clerical		0.40	0.40
Instruction Total		0.40	0.40
Total		0.40	0.40

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.
- A baseline adjustment of a \$509,072 decrease is applied as a correction from the FY 2019/20 adopted budget. FY 2018/19 actuals include a transfer to the Federal Revenue Contingency Fund (63913).

Operational Reductions:

- The operational budget is reduced by \$7,746.

Learning Resources (62114)

Learning Resources (formerly Media Services) provides teaching staff with the necessary learning resources and tools that support the implementation of curriculum frameworks, as well as the planning, instructional delivery, and assessment systems that promote student learning and close the achievement gap. Central staff in this department work with principals and teacher leaders to refine efficient systems that develop, promote, utilize and evaluate learning resources. This budget includes a \$500,000 as a transfer to the Learning Resource fund (formerly Textbook Replacement fund).

Learning Resources	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$62,198	\$46,255	1.00	\$45,357	1.00	37.5%	-\$898	-1.9%
Other Wages	\$13,989	\$5,751	0.00	\$7,438	0.00	6.2%	\$1,687	29.3%
Benefits	\$30,343	\$21,318	0.00	\$17,970	0.00	14.9%	-\$3,348	-15.7%
Operations	\$523,122	\$560,578	0.00	\$50,095	0.00	41.4%	-\$510,483	-91.1%
Total	\$629,651	\$633,902	1.00	\$120,860	1.00	100.0%	-\$513,042	-80.9%

Expenditure Summary by State Categorical Summary

Instruction	\$120,588	\$127,082	1.00	\$120,860	1.00	100.0%	-\$6,222	-4.9%
Building Services	\$0	\$1,620	0.00	\$0	0.00	0.0%	-\$1,620	-100.0%
Transportation	\$9,064	\$5,200	0.00	\$0	0.00	0.0%	-\$5,200	-100.0%
Transfers	\$500,000	\$500,000	0.00	\$0	0.00	0.0%	-\$500,000	-100.0%
Total	\$629,651	\$633,902	1.00	\$120,860	1.00	100.0%	-\$513,042	-80.9%

Staffing Summary

<u>Instruction</u>			
Clerical		1.00	1.00
Instruction Total		1.00	1.00
Total		1.00	1.00

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

Operational Reductions:

- The operational budget is reduced by \$3,027.
- The \$500,000 transfer to the Learning Resources Special Revenue Fund is suspended.

Special Education and Student Services Department

Mission

The ACPS Special Education and Student Services Department is committed to working with students, teachers, administration and support staff, using modeling and problem solving, to make a positive impact on achievement, access, and independence for all.

Description

The Office of Special Education serves Albemarle County residents who have children with special education needs. Programs and services are available for children with disabilities whose second birthday falls on or before September 30 of the current school year through 21 years of age. Special education services are designed to meet individual student needs and are discussed and planned by school personnel, parents, and the student involved. Instruction often takes place in both regular and special education classrooms.

The Office of Student Services: Truancy and Safety serves as resource for ACPS by supporting efforts to provide an inviting, safe, and secure environment where all students can reach their learning goals. Our work focuses on ensuring that all school leaders are aware of, understand, and are prepared to meet and exceed all federal, state, and local standards regarding school safety, school discipline, and school attendance.

Strategic Goals

- Increase student achievement for students with disabilities.
- Implement progress monitoring as part of each child's Individual Education Plan (IEP) in order to inform instruction and improve achievement.
- Remove barriers and implement best practices to address over-identification for special education and related services.
- Collaborate with various ACPS departments to develop an accounting of existing school-based safety measures and structures that currently exist in our schools.
- Develop training programs to ensure that appropriate school staff are prepared to utilize, effectively and efficiently, the various safety measures and structures that exist within our schools.

Forecast

The Office of Special Education expects that achievement among students with disabilities will increase, especially at sites where teacher participation in professional development and commitment to progress monitoring is high. In order to maintain and continue to increase achievement for students with disabilities, the Department will continue to reexamine the school calendar and prioritize staff development throughout the school year. The utilization of resources will be aligned to solidify an effective support system / staffing standard for students with disabilities to ensure children are educated in their least restrictive environment with the most appropriate level of access to typically developing peers and core content in the regular classroom.

For the Office of Student Services, the implementation and refining of safety measures will drive a great deal of our work. Additionally, it will be critical for the cadre to have access to funding for professional development and for producing and distributing safety-focused materials. We do not anticipate a need for additional staffing at this time.

Special Education and Student Services (62112)

This budget includes a transfer of \$2,050,000 for the Children's Services Act (CSA) to financially support children who require private day or residential programs. It also includes a transfer of \$85,000 to the Summer School fund in accordance with the Individuals with Disabilities Education Act (IDEA) and Virginia Regulations. The operational budget also includes payment for tuition at Ivy Creek School of \$1,437,631 and payment to Piedmont Regional Education Program (PREP) of \$102,077 for Related Services.

Special Education and Student Services	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$753,417	\$1,206,565	17.68	\$1,293,337	17.00	19.3%	\$86,772	7.2%
Other Wages	\$208,146	\$255,550	0.00	\$224,180	0.00	3.3%	-\$31,370	-12.3%
Benefits	\$293,526	\$484,516	0.00	\$509,848	0.00	7.6%	\$25,332	5.2%
Operations	\$5,948,805	\$6,770,860	0.00	\$4,664,739	0.00	69.7%	-\$2,106,121	-31.1%
Total	\$7,203,893	\$8,717,491	17.68	\$6,692,104	17.00	100.0%	-\$2,025,387	-23.2%

Expenditure Summary by State Categorical Summary

Instruction	\$5,024,171	\$5,841,687	13.00	\$4,142,056	12.50	61.9%	-\$1,699,631	-29.1%
Admin, Attend & Health	\$265,349	\$440,804	4.68	\$415,048	4.50	6.2%	-\$25,756	-5.8%
Transfers	\$1,914,373	\$2,435,000	0.00	\$2,135,000	0.00	31.9%	-\$300,000	-12.3%
Total	\$7,203,893	\$8,717,491	17.68	\$6,692,104	17.00	100.0%	-\$2,025,387	-23.2%

Staffing Summary

<u>Admin, Attend & Health</u>			
Clerical		0.50	0.50
Nurse		0.00	1.00
Psychologist		4.00	3.00
Other Management		0.18	0.00
Admin, Attend & Health Total		4.68	4.50
<u>Instruction</u>			
Clerical		1.50	0.50
Other Management		5.50	9.00
Other Technical		0.00	1.00
Teacher		6.00	2.00
Instruction Total		13.00	12.50
Total		17.68	17.00

FY 2020/21 Changes

Non-Discretionary/Technical & Special Education Restructure

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.
- Decrease in transfers to PREP of \$963,994
- Increase in operational funding related to Medicaid of \$400,000
- Decrease in the transfer for the Children's Services Act (CSA) of \$300,000

Operational Reductions:

- The operational budget is reduced by \$36,330.

English for Speakers of Other Languages (ESOL)

Mission

The English for Speakers of Other Languages (ESOL) Program in ACPS recognizes the rich cultural, economic, and intellectual resources that our multilingual students bring to the community. We welcome our linguistically and culturally diverse students and families, and seek to ensure their academic, civic, and economic success through a rigorous curriculum and engaging pedagogy.

Description

ACPS is home to students who speak 81 languages and originate from 96 different countries. The International & ESOL Program has connected ESOL, World Languages, Foreign Language in the Elementary Schools (FLES), and Immersion programs under one multilingual instructional umbrella. These programs are described within the Strategic Goals below.

Strategic Goals

- **ESOL Strategic Goal:** We are helping our students acquire English through: Instructional models and high-quality curriculum that are intentionally designed to meet students' diverse learning needs; solid Tier I instruction with explicit emphasis on content-based vocabulary development through comprehensible input; strong, effective, and collaborative partnerships with classroom/content teachers and families; and opportunities for peer interaction; valuing home languages and cultures; engagement with families and the community; and language acceleration programs for novice language learners, such as *Summer Immersion Excursion*.
- **World Languages Strategic Goal:** We are teaching our students to use language(s) by: acquiring communication skills across multiple languages; expanding cultural understanding and responsiveness; becoming more adept in understanding diverse cultural perspectives and their own identities; connecting with other disciplines; and developing a global perspective and becoming a contributing member of the global community.
- **FLES Strategic Goal:** We want students to be proficient within listening and speaking domains and have working knowledge and understanding of reading and writing of the world language studied.
- **Immersion Strategic Goal:** We want our students to be biliterate and demonstrate positive cross-cultural attitudes and behaviors. We are helping our students strengthen their native language while acquiring a second. This results in high academic achievement.

Forecast

Our culturally and linguistically diverse student numbers continue to grow, as the International & ESOL Program has registered more than 365 new ELs since August 2019. The Department's mandate is to "supplement, not supplant," which challenges staff to adapt our support, based on each unique situation. ACPS has approximately 1,460 ELs who speak 81 different languages and require targeted instructional support. While ELs are making continued achievement growth, they still perform below their peers on most standardized assessments. Supplemental supports such as professional development and staffing flexibility are essential for accelerating language and content acquisition so that ELs can graduate on time with their peers and become productive members of the community.

ESOL (62119)

Funding supports staffing and resources for registering, assessing and teaching emergent bilingual students to become fully fluent in English while achieving the same high academic standards as their peers.

English for Speakers of Other Languages (ESOL)	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$72,204	\$152,289	2.90	\$98,113	2.70	33.0%	-\$54,176	-35.6%
Other Wages	\$0	\$47,300	0.00	\$43,005	0.00	14.5%	-\$4,295	-9.1%
Benefits	\$23,717	\$56,590	0.00	\$35,152	0.00	11.8%	-\$21,438	-37.9%
Operations	\$0	\$122,737	0.00	\$120,637	0.00	40.6%	-\$2,100	-1.7%
Total	\$95,921	\$378,916	2.90	\$296,907	2.70	100.0%	-\$82,009	-21.6%

Expenditure Summary by State Categorical Summary

Instruction	\$95,921	\$378,916	2.90	\$296,907	2.70	100.0%	-\$82,009	-21.6%
Total	\$95,921	\$378,916	2.90	\$296,907	2.70	100.0%	-\$82,009	-21.6%

Staffing Summary

<u>Instruction</u>			
Clerical		2.20	2.70
Other Management		0.70	0.00
Instruction Total		2.90	2.70
Total		2.90	2.70

This budget area was created in FY 2019/20. Previous year actuals are contained within Federal Programs (62113) and Instruction (62111).

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

Operational Reductions:

- The operational budget is reduced by \$8,604.
- 0.50 FTE is added as a baseline adjustment and 0.70 FTE is reduced.

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Organizational Development & Human Resource Leadership

Mission

The Department of Organizational Development & Human Resource Leadership is committed to supporting all personnel needs throughout the School Division by assisting with all phases of employees' ACPS careers.

Description

The Albemarle County Human Resources Department supports the School Division and all local government departments in the key functional areas to meet the current and emerging needs of employees. The department strives to provide excellent customer service to all employees and works closely with administration and staff to ensure that their human resources needs are met in a manner that exceeds expectations. This includes, but is not limited to, the recruitment, hiring, compensation, benefits, development, and retention of our employees.

The Office of Professional Development provides a wide-range of learning experiences for teachers to ensure that classroom pedagogy stays abreast of current research in the field of teaching and learning. Professional learning experiences are strategically designed to support all aspects of quality learning, from content and skills to learning environment, and harness the Division's three levers of Professional Learning Communities, Teacher Performance Appraisal, and the Framework for Quality Learning.

Strategic Goals

- Recruit and retain minority teachers to align with the demographics of our student population (currently 65% students identify as white, while 89% of our teachers identify as white).
- Increase the number of qualified substitutes by focusing on recruitment and retention of quality substitutes.
- Implement an electronic time and attendance system to ensure compliance, accuracy of pay and leave, increase efficiencies and reduce paper, improve ease of use and provide accurate real-time data.
- Provide teachers with robust professional learning opportunities aligned with quality teaching, Division initiatives, and the ACPS professional learning framework.
- Support teachers as they implement innovative practices that support division level priorities such as collaborative teaching partnerships, de-leveling, equity, social-emotional learning, and culturally responsive teaching (CRT).

Forecast

As the ACPS employee numbers continue to increase, the Human Resources Department will also need to increase departmental staffing, outsource non-core work, streamline processes that currently require significant staff time and/or implement technology systems so that we are able to effectively address the needs of our employees. The importance of data in our Division's ability to make data driven decisions illustrates the need for a Human Resource Information System (HRIS). During FY 2020/21, the HR Department will participate in both an Equity Audit and an operational review by external consultants.

In order to provide learning experience for teachers aligned to Division initiatives, a Professional Development Learning Management System is needed to as a means of communicating offerings and tracking recertification points and micro-credentials. This will require procurement of the system, development, and training. The growing number of teachers seeking micro-credentialing in Social Emotional Learning and/or Culturally Responsive Teaching presents greater compensation needs. Additionally, a need exists for technical and other training/development for classified staff and administrators. Current Professional Development funding supports only teachers.

Human Resources (62420)

The expenditures in this budget represent the full operations of the Human Resources department for both the School Division and Albemarle County Local Government. A \$587,967 transfer from Local Government is budgeted as School Fund revenue for services provided to Local Government. A transfer of \$42,475 to Local Government represents payments for training and computer replacement.

Human Resources	Actual	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,292,654	\$1,513,757	22.54	\$1,481,110	21.54	58.5%	-\$32,647	-2.2%
Other Wages	\$95,451	\$67,000	0.00	\$71,517	0.00	2.8%	\$4,517	6.7%
Benefits	\$518,075	\$592,435	0.00	\$563,598	0.00	22.3%	-\$28,837	-4.9%
Operations	\$387,395	\$432,872	0.00	\$414,901	0.00	16.4%	-\$17,971	-4.2%
Total	\$2,293,576	\$2,606,064	22.54	\$2,531,126	21.54	100.0%	-\$74,938	-2.9%
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Admin, Attend & Health	\$2,251,402	\$2,563,493	22.54	\$2,488,681	21.54	98.3%	-\$74,812	-2.9%
Building Services	\$2,504	\$2,300	0.00	\$2,470	0.00	0.1%	\$170	7.4%
Transfers	\$39,670	\$40,271	0.00	\$39,975	0.00	1.6%	-\$296	-0.7%
Total	\$2,293,576	\$2,606,064	22.54	\$2,531,126	21.54	100.0%	-\$74,938	-2.9%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Clerical			14.54		13.54			
Other Management			8.00		8.00			
Admin, Attend & Health Total			22.54		21.54			
Total			22.54		21.54			

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

Operational Reductions:

- The operational budget is reduced by \$24,754.
- 1.00 FTE is reduced.

Professional Development (62117)

The Office of Professional Development provides a wide-range of learning experiences for teachers to ensure that classroom pedagogy stays abreast of current research in the field of teaching and learning. The Professional Development Reimbursement Program (PDRP) provides teacher reimbursement for coursework, conference attendance, and conference presentations. Principals approve the teachers' PDRP application, assuring that the PDRP-funded professional development is linked to the teacher's Performance Appraisal SMART Goals.

Professional Development	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$161,736	\$165,516	2.00	\$164,481	2.00	10.4%	-\$1,035	-0.6%
Other Wages	\$197,235	\$400,329	0.00	\$384,282	0.00	24.2%	-\$16,047	-4.0%
Benefits	\$73,390	\$91,248	0.00	\$89,647	0.00	5.6%	-\$1,601	-1.8%
Operations	\$700,845	\$1,033,968	0.00	\$950,442	0.00	59.8%	-\$83,526	-8.1%
Total	\$1,133,206	\$1,691,061	2.00	\$1,588,852	2.00	100.0%	-\$102,209	-6.0%

Expenditure Summary by State Categorical Summary

Instruction	\$1,133,206	\$1,688,630	2.00	\$1,588,852	2.00	100.0%	-\$99,778	-5.9%
Building Services	\$0	\$2,431	0.00	\$0	0.00	0.0%	-\$2,431	-100.0%
Total	\$1,133,206	\$1,691,061	2.00	\$1,588,852	2.00	100.0%	-\$102,209	-6.0%

Staffing Summary

<u>Instruction</u>		
Clerical		1.00
Other Management		1.00
Instruction Total		2.00
Total		2.00

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

Operational Reductions:

- The operational budget is reduced by \$70,173.

Department of Community Engagement

Mission

The mission of Community Engagement is to inform, inspire, and involve students, staff, and the community in collaborative partnerships that empower students and encourage lifelong learning.

Description

Programs and services supported by Community Engagement include:

- Community Education
- Equity and Diversity
- Driver Education
- Hispanic/Latinx Community Relations
- School and Community Relations
- Extended Day Enrichment Program (EDEP)

The Community Engagement department leads the School Board and the Division's commitment to end the predictive value of race, class, gender and special capacities on student success, by working together with families and communities to ensure each individual student's success. ACPS is not unlike many school divisions challenged today to strive to close disparities in opportunity and achievement for many students. The barrier to achievement that exists in classrooms today is a barrier for more than a portion of our student population; it is a barrier to the Division's ability to fulfill the promise of the value commitment we make to all learners. The Division's culturally responsive teaching (CRT) model focuses on one essential truth: that all students, regardless of their demographic group or family life experiences, have the ability to learn at high levels.

Strategic Goals

- Offer basic professional development on CRT awareness to all teachers by September 2019
- Provide school-based and classroom transfer to practice support to ten or more schools by June 2020 and provide school-based transfer to practice CRT support to all schools by June 2021
- Increase the micro-credential (38) and certification candidates (40) participation by 100% by June 2020, with an additional 85% increase by 2021
- Division achievement/opportunity gaps will reflect a gradual closing when comparing CRT certified candidates to non-certified staff, as indicated on the Equity Dashboard by June 2021
- By September 2020, all teacher assistants will have had introductory professional development in CRT.

Forecast

We are forecasting a professional growth model to emerge by the tracking of credential staff receiving promotions to leadership positions. We anticipate a need for a division wide professional development day specific to CRT training to be built into the school calendar. We anticipate student achievement improvements as evidenced by the closing of gaps on SOL scores as evidenced by comparing all ACPS students to Virginia achievement scores, with an emphasis on membership group growth. We anticipate an increase in operational costs for the training of assessment teams for the micro-credential and certification process.

Community Engagement (62411)

Community Engagement	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$371,886	\$322,565	3.00	\$456,923	5.00	64.4%	\$134,358	41.7%
Other Wages	\$16,017	\$18,100	0.00	\$17,164	0.00	2.4%	-\$936	-5.2%
Benefits	\$130,535	\$110,493	0.00	\$165,186	0.00	23.3%	\$54,693	49.5%
Operations	\$51,331	\$74,871	0.00	\$69,912	0.00	9.9%	-\$4,959	-6.6%
Total	\$569,768	\$526,029	3.00	\$709,185	5.00	100.0%	\$183,156	34.8%

Expenditure Summary by State Categorical Summary

Instruction	\$371,886	\$325,344	2.00	\$487,065	4.00	68.7%	\$161,721	49.7%
Admin, Attend & Health	\$197,882	\$200,685	1.00	\$222,120	1.00	31.3%	\$21,435	10.7%
Transfers	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total	\$569,768	\$526,029	3.00	\$709,185	5.00	100.0%	\$183,156	34.8%

Staffing Summary

<u>Admin, Attend & Health</u>			
Other Management		1.00	1.00
Admin, Attend & Health Total		1.00	1.00
<u>Instruction</u>			
Other Management		2.00	3.00
Teacher		0.00	1.00
Instruction Total		2.00	4.00
Total		3.00	5.00

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

Operational Reductions:

- The operational budget is reduced by \$4,580.
- 3.00 FTE are moved from Multi-School Services and 1.00 FTE is reduced.

Department of Strategic Planning & Communications

Mission

ACPS has one overarching goal: All Albemarle County Public Schools students will graduate having actively mastered the lifelong learning skills they need to succeed as 21st century learners, workers and citizens. Through detailed analysis of school and Division data sources, we seek to identify the programs, practices and experiences that are helping us make progress toward our goal and what programs, practices and experiences may be hindrances to that goal.

Description

The Office of Strategic Planning, Accountability & Research, and Program Evaluation supports the School Division in the areas of short- and long-range strategic planning; School Board policy development, review and revision; evaluation of Division programs; research; and all aspects of local, state and national testing and accountability. The Office of Strategic Communications, in alignment with the Division's Strategic Plan, aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging, and easily accessible communication model.

Strategic Goals

- Develop a new division strategic plan to be delivered in April 2021
- Evaluate, report and advise on key division initiatives and programs and strategically examine outcomes of school division programs and initiatives in order to effectively inform decision-making
- Develop, implement, monitor and assess division-wide and school-specific strategic improvement plans
- Facilitate and support local, state and national testing
- Continue to embed evaluation planning as programs and initiatives are implemented in order to promote an agile cycle of continuous improvement
- Encourage outside organizations, the media, and volunteers to show a high interest in schools and to support and participate in their activities and improvement planning.
- Generate opportunities for outside organizations and volunteers to provide resources that promote greater access to education services and hands-on learning for all students.

Forecast

The Office of Strategic Planning, Assessment & Accountability, and Program Evaluation serves to develop, support and affirm the long-term goals and objectives of the school division. With the development of a new division strategic plan during the 2020-2021 school year, we will need to continue to facilitate strong school and community partnerships to ensure diverse voices are represented in the plan. As the office facilitates and supports local, state and national testing, it will be necessary to keep up with the changes and regulations of state and federal accountability to support all schools in meeting requirements. Finally, as the office takes on more project management and policy work, additional resources to support these areas could be necessary.

The Office of Strategic Communications recognizes the growing impact of online and social media as a community information resource. In pursuit of this objective, our office will support the division's transition to a new web platform and collaborate to improve the quality and timeliness of individual school web pages. In terms of resources, our office foresees the need for additional funding to (1) increase our social media reach, and (2) hire a part-time videographer to create internal video news releases as well as work with students to provide hands-on training in the field of communications. We also anticipate a greater need for more synergistic involvement with community engagement activities.

Strategic Planning & Communications (62118)

The department budget includes funding for the Chief of Strategic Planning, Director of Accountability and Research, Division Program Evaluator, Coordinator of Research, Strategic Communications Officer, Legislative and Public Affairs Officer, Senior Communications Analyst, and Web and Social Media Specialist.

The department oversees all standardized testing in the Division including but not limited to Standards of Learning tests, CogAT, WIDA, CWRA+, MAP, and STAMP. These expenses are generally stable but do occasionally rise as testing companies change pricing structures.

Strategic Planning & Communications	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$862,745	\$774,633	8.50	\$771,101	8.50	59.7%	-\$3,532	-0.5%
Other Wages	\$1,471	\$3,300	0.00	\$0	0.00	0.0%	-\$3,300	-100.0%
Benefits	\$291,853	\$266,525	0.00	\$269,137	0.00	20.8%	\$2,612	1.0%
Operations	\$138,324	\$262,126	0.00	\$252,154	0.00	19.5%	-\$9,972	-3.8%
Total	\$1,294,393	\$1,306,584	8.50	\$1,292,392	8.50	100.0%	-\$14,192	-1.1%

Expenditure Summary by State Categorical Summary

Instruction	\$865,993	\$650,686	3.50	\$767,300	4.50	59.4%	\$116,614	17.9%
Admin, Attend & Health	\$428,401	\$655,898	5.00	\$525,092	4.00	40.6%	-\$130,806	-19.9%
Total	\$1,294,393	\$1,306,584	8.50	\$1,292,392	8.50	100.0%	-\$14,192	-1.1%

Staffing Summary

<u>Admin, Attend & Health</u>			
Clerical		2.00	2.00
Other Management		2.00	1.00
Other Technical		1.00	1.00
Admin, Attend & Health Total		5.00	4.00
<u>Instruction</u>			
Clerical		0.50	0.50
Other Management		2.00	3.00
Other Technical		1.00	1.00
Instruction Total		3.50	4.50
Total		8.50	8.50

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

Operational Reductions:

- The operational budget is reduced by \$13,271.

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Fiscal Services Department

Mission

The mission of the Fiscal Services Department is to ensure that Division leaders and stakeholders have prompt and accurate financial information and guidance in order to make resource decisions that affect the provision of efficient and effective services. The department is responsible for the development and implementation of the school system's budget and long-range financial planning to include providing oversight and direction in the development of the annual budget, Capital Improvement Plan (CIP), and grant management functions. In 2018, the department expanded to include strategic facilities planning.

Description

This department manages the high-level financial and budgeting services for the Division. Core duties of the department include:

- Accounting services
- Financial reporting
- Budgeting
- System-wide forms
- Activity accounting
- Grants management
- Facilities planning & capital budgeting
- Enrollment and staffing projections
- School purchasing and procurement policy compliance

Strategic Goals

- Meet the educational needs of the community through responsible and effective financial oversight of fee-based programs.
- Accurately manage and process state and federal grants in a timely manner.
- Develop an annual school division budget that aligns with the division's strategic plan.
- Consistent communication for schools/division departments to ensure understanding of procurement, finance, payroll and accounting policies, procedures and general best practices.

Forecast

Fiscal Services Department staff must work with several disparate sources of data and databases in order to conduct day-to-day operations. Team members spend significant time integrating, reconciling and analyzing data, as well as troubleshooting and working with complex and antiquated management systems. The department needs modern data systems and technology/programming support in order to operate more efficiently and effectively.

Fiscal Services (62431)

This budget includes Division-wide expenses for:

- Workers compensation insurance
- Administrative function expenses for Voluntary Early Retirement Incentive Program (VERIP)
- Property and liability insurance
- Bus and auto insurance for all vehicles
- Transfer to local government for School Resource Officers (SRO)
- Transfer to local government for P-Card Program Administrator

Fiscal Services	Actual	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Expenditure Summary by Expense								
Salary	\$439,032	\$555,483	7.00	\$542,164	7.00	23.0%	-\$13,319	-2.4%
Other Wages	\$25,636	\$40,000	0.00	\$35,432	0.00	1.5%	-\$4,568	-11.4%
Benefits	\$825,183	\$932,970	0.00	\$960,077	0.00	40.7%	\$27,107	2.9%
Operations	\$712,064	\$801,242	0.00	\$821,727	0.00	34.8%	\$20,485	2.6%
Total	\$2,001,915	\$2,329,695	7.00	\$2,359,400	7.00	100.0%	\$29,705	1.3%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Admin, Attend & Health	\$1,133,764	\$1,592,617	7.00	\$1,597,226	7.00	67.7%	\$4,609	0.3%
Building Services	\$304,083	\$347,119	0.00	\$346,806	0.00	14.7%	-\$313	-0.1%
Transportation	\$334,350	\$110,000	0.00	\$110,000	0.00	4.7%	\$0	0.0%
Transfers	\$229,719	\$279,959	0.00	\$305,368	0.00	12.9%	\$25,409	9.1%
Total	\$2,001,915	\$2,329,695	7.00	\$2,359,400	7.00	100.0%	\$29,705	1.3%

Staffing Summary

<u>Admin, Attend & Health</u>			
Clerical		3.00	3.00
Other Management		4.00	4.00
Admin, Attend & Health Total		7.00	7.00
Total		7.00	7.00

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.
- \$35,000 is added for the increased cost of Workers Compensation.
- \$24,227 is added for the Transfer for School Resource Officers.

Operational Reductions:

- The operational budget is reduced by \$6,811.
- 1.00 FTE is moved from Multi-School Services and 1.00 FTE is reduced.

Lapse Factor (62557)

The Lapse Factor fund is a projection of salary savings for the School Fund during the upcoming fiscal year. This is difficult, particularly given economic uncertainties that may affect retirements and hiring. This fund is used to reflect possible financial impacts of retirements and staff turnover.

This fund reflects 1.50% estimated savings of salary due to staff turnover. As always, salary savings is carefully monitored during each fiscal year to ensure that overall budgets do not exceed appropriation.

Lapse Factor	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Expenditure Summary by Expense

Salary	\$0	-\$1,497,638	0.00	-\$1,300,770	0.00	92.9%	\$196,868	-13.1%
Benefits	\$0	-\$114,569	0.00	-\$99,509	0.00	7.1%	\$15,060	-13.1%
Total	\$0	-\$1,612,207	0.00	-\$1,400,279	0.00	100.0%	\$211,928	-13.1%

Expenditure Summary by State Categorical Summary

Instruction	\$0	-\$1,612,207	0.00	-\$1,400,279	0.00	100.0%	\$211,928	-13.1%
Total	\$0	-\$1,612,207	0.00	-\$1,400,279	0.00	100.0%	\$211,928	-13.1%

FY 2020/21 Changes

Reclassification funds of \$300,000 is included in this budget.

Non-Departmental (69998)

At the close of each fiscal year before the County's audit is complete, all non-appropriated School Operating Fund fund balance is be transferred into the General Fund-School Reserve Fund. The Board of Supervisors will maintain in the General Fund-School Reserve Fund an amount not greater than 2% of the current year's School Division adopted operating budget. These funds will be available for School Division purposes subject to appropriation by the Board of Supervisors. The Board of Supervisors will transfer any funds in excess of that 2% to the CIP on an annual basis unless otherwise determined by the Board of Supervisors.

Non-Departmental	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Expenditure Summary by Expense

Operations	\$391,150	\$0	0.00	\$186,226	0.00	100.0%	\$186,226	N/A
Total	\$391,150	\$0	0.00	\$186,226	0.00	100.0%	\$186,226	N/A

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$186,226	0.00	100.0%	\$186,226	N/A
Transfers	\$391,150	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total	\$391,150	\$0	0.00	\$186,226	0.00	100.0%	\$186,226	N/A

FY 2020/21 Changes

A contingency reserve is budgeted to respond to changes in revenues and expenditures due to the uncertainty of COVID-19 financial impacts.

Transportation Services Department

Mission

The mission of the Department of Transportation is to provide safe, efficient, and customer-friendly transportation to ACPS students.

Description

Major programs in the Department of Transportation include:

- Home-to-school transportation operations
- Extracurricular activity operations
- County vehicle maintenance
- Transportation planning and analysis
- Training
- County vehicle fuel administration

County school buses travel more than 14,000 miles each day, providing transportation for 10,000 students across Albemarle County. Each year, the department hires approximately 25 new drivers who receive over 120 hours of state-mandated training. All drivers receive an additional 24 hours of training annually.

Strategic Goals

- Arrive on time in the morning at all 23 comprehensive elementary, middle and high schools 98% of the time.
- Arrive on time at all field trip departure points 99.8% of the time.
- Voluntary/non-retirement turnover of less than 5% of total staff per year.
- Expand service to meet increased transportation needs resulting from higher attendance at and greater student interest in attending specialty centers and career pathways offered among the ACPS secondary schools.

Forecast

The department has generally faced understaffing for the last 10 years. At the beginning of the 2018-19 school year, this challenge resulted in reduced services to schools and students. We were unable to cover all field trips; we had to eliminate most tutoring runs; and we extended home-to-school routes in the afternoons. While the Bus Driver Compensation proposal to reclassify and provide enhanced benefits to drivers will help address our staffing gap, additional changes will be necessary to attract and retain qualified employees to fill critical positions, such as relief drivers, dispatch positions, drivers who serve our special education students, activity drivers, and mechanics.

Since the implementation of the increased compensation proposal for bus drivers during 2019-20, staffing has improved. However, the local job market may continue to tighten with UVA's and Sentara's decision to set a \$15/hour minimum wage.

Transportation Services (62432)

Transportation Services	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% Icr
Expenditure Summary by Expense								
Salary	\$5,015,584	\$5,879,809	204.13	\$5,479,098	209.60	50.3%	-\$400,711	-6.8%
Other Wages	\$1,452,492	\$778,739	0.00	\$690,059	0.00	6.3%	-\$88,680	-11.4%
Benefits	\$2,856,816	\$3,500,825	0.00	\$3,064,843	0.00	28.1%	-\$435,982	-12.5%
Operations	\$1,831,041	\$1,176,052	0.00	\$1,662,752	0.00	15.3%	\$486,700	41.4%
Total	\$11,155,933	\$11,335,425	204.13	\$10,896,752	209.60	100.0%	-\$438,673	-3.9%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transportation	\$11,155,933	\$11,335,425	204.13	\$10,896,752	209.60	100.0%	-\$438,673	-3.9%
Total	\$11,155,933	\$11,335,425	204.13	\$10,896,752	209.60	100.0%	-\$438,673	-3.9%

Staffing Summary

Transportation		
Activity Driver	5.00	6.56
Clerical	5.00	6.00
Bus Driver	109.50	116.92
Computer Operator	3.00	2.00
Lead Bus Driver	29.75	30.23
Mechanic	13.00	9.00
Other Management	5.00	5.00
Parts and Service Clerk	2.00	3.00
Transit Aide	31.88	30.89
Transportation Total	204.13	209.60
Total	204.13	209.60

FY 2020/21 Changes

Non-Discretionary/Technical & Growth:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.
- \$179,428 is added for school field trip costs, contract services, software services, and maintenance contracts, offset by a decrease in fuel costs of \$117,148.
- \$19,000 is added for increased security costs.

Operational Reductions:

- The operational budget is reduced by \$49,455.

Growth:

- 5.47 FTEs are added for Growth.

Building Services Department

Mission

The mission of the Building Services Department is to clean, maintain and create learning environments for the students, staff and community of Albemarle County. Learning spaces should enhance the educational experience while maintaining the health, safety and comfort of the occupants.

Description

The Building Services Department strives to efficiently manage and protect school property by providing a comprehensive program for daily maintenance and sanitation of the school facilities, emphasizing energy efficiency and resource conservation through continuous improvement, and overseeing a dynamic Capital Improvement Program (CIP). The department's functions are as follows:

- Administration
- Facilities Maintenance
- Custodial Services
- Community Usage
- Grounds Services
- Environmental, Health & Safety Management
- Capital Renewal and Replacement
- Inclement Weather Response

New and ongoing CIP projects for the Building Services Department include High School Center #2, Scottsville Gym and Classroom Addition, Red Hill Addition, Modernization, and other significant maintenance and repairs.

Strategic Goals

- Improve customer service and procedures.
- Improve department tools for division planning.
- Improve employee retention and recruitment.

Forecast

The future success of the Building Services Department will rely upon recruiting and retaining qualified employees to carry out our mission. With the City of Charlottesville and UVA paying higher rates for positions comprising the bulk of our workforce, we need to address increasing compensation. We foresee the development of a more robust apprenticeship program as part of the solution.

Building Services (62433)

The department's operational budget includes funding for building leases, utilities, fuel, custodial supplies and maintenance. Other funding is included for furniture replacement; resources needed to accommodate additional student enrollment (growth); and the environmental management program, which manages the impact of our organization's activities, products and services on the environment.

Building Services	Actual	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,626,534	\$2,817,686	62.68	\$2,723,590	59.34	24.4%	-\$94,096	-3.3%
Other Wages	\$154,516	\$350,332	0.00	\$347,508	1.38	3.1%	-\$2,824	-0.8%
Benefits	\$1,229,905	\$1,456,805	0.00	\$1,343,794	0.00	12.0%	-\$113,011	-7.8%
Operations	\$7,420,180	\$6,706,519	0.00	\$6,740,466	0.00	60.4%	\$33,947	0.5%
Total	\$11,431,134	\$11,331,342	62.68	\$11,155,358	60.72	100.0%	-\$175,984	-1.6%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Building Services	\$10,329,969	\$10,700,877	62.68	\$10,589,116	60.72	94.9%	-\$111,761	-1.0%
Facilities	\$992,167	\$529,642	0.00	\$477,142	0.00	4.3%	-\$52,500	-9.9%
Transportation	\$108,997	\$100,823	0.00	\$89,100	0.00	0.8%	-\$11,723	-11.6%
Total	\$11,431,134	\$11,331,342	62.68	\$11,155,358	60.72	100.0%	-\$175,984	-1.6%

Staffing Summary

<u>Building Services</u>		
Clerical		5.00
Custodial		14.30
Other Management		5.00
Other Wages		0.00
Other Technical		1.38
Trades Maintenance		37.00
Building Services Total		62.68
Total		60.72

FY 2020/21 Changes

Non-Discretionary/Technical & Growth:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.
- \$152,000 is added for increased costs of lease agreements, division-wide utilities, shift differential pay, incentive compensation program, and custodial supplies.
- \$60,000 is added for the annual lease cost for the Baker-Butler mobile unit.

Operational Reductions:

- The operational budget is reduced by \$191,167.
- 0.54 FTE is moved from School-based budgets and 2.50 FTE are reduced.

Department of Technology

Mission

The mission for the Department of Technology is to empower all members of our learning community to reach their highest potential by providing exceptional technology solutions and support that results from collaborative decision-making and effective, timely communication.

Description

The department's work supports all five of the division's strategic objectives. Technology tools support educators to engage every student. They also enable the implementation of balanced assessments delivered via technology. Students can demonstrate their learning using technology tools, improving the ability of teachers to identify their students' passions and areas of interest. The department's efforts to ensure quality use of technology tools allows the division to optimize resources and utilize powerful communication avenues for developing partnerships. Additionally, technology tools and systems provide access to vital data and information, aiding both the instructional and operational goals of the division.

Strategic Goals

- Provide dashboards, first to schools and their communities, then to teachers that include important benchmarks as identified by stakeholders through a collaborative process.
- Improve the division's ability to provide internet connectivity to students at home who demonstrate need.
- Develop digital citizenship skills and digital safety awareness for our staff and students.
- Empower streamlined, division-wide website communications while improving accessibility of ACPS web content in alignment with the Americans with Disabilities Act (ADA).
- Deliver exceptional and timely technology support for all division stakeholders.

Forecast

The Department of Technology's main priority is to provide quality services and systems in support of student achievement and workforce excellence. The department is also focusing efforts on addressing digital equity needs by providing Internet to students at home via the ACPS@Home program. The department continues to address the increasing needs related to data privacy and information security through awareness campaigns and the education of our staff and students. The Division's increasing reliance on digital tools, devices, and the ever-growing acquisition of technology related programs challenges department resources.

Technology (62115)

This budget includes a transfer of \$1,000,000 to the Computer Equipment Replacement Internal Service Fund.

Technology	Actual	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,663,108	\$2,066,824	27.70	\$1,899,277	25.00	34.2%	-\$167,547	-8.1%
Other Wages	\$71,592	\$62,000	0.00	\$60,550	0.00	1.1%	-\$1,450	-2.3%
Benefits	\$659,618	\$783,219	0.00	\$716,666	0.00	12.9%	-\$66,553	-8.5%
Operations	\$2,944,747	\$2,869,091	0.00	\$2,875,871	0.00	51.8%	\$6,780	0.2%
Total	\$5,339,065	\$5,781,134	27.70	\$5,552,364	25.00	100.0%	-\$228,770	-4.0%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Admin, Attend & Health	\$0	\$1,200	0.00	\$0	0.00	0.0%	-\$1,200	-100.0%
Technology	\$3,236,244	\$4,157,984	27.70	\$3,874,212	25.00	69.8%	-\$283,772	-6.8%
Building Services	\$594,193	\$619,000	0.00	\$672,500	0.00	12.1%	\$53,500	8.6%
Transportation	\$3,878	\$2,950	0.00	\$5,652	0.00	0.1%	\$2,702	91.6%
Transfers	\$1,504,750	\$1,000,000	0.00	\$1,000,000	0.00	18.0%	\$0	0.0%
Total	\$5,339,065	\$5,781,134	27.70	\$5,552,364	25.00	100.0%	-\$228,770	-4.0%

Staffing Summary

<u>Admin, Attend & Health</u>		
Clerical	0.00	0.00
Admin, Attend & Health Total	0.00	0.00
<u>Technology</u>		
Clerical	1.00	1.00
Other Management	5.00	5.00
Other Technical	21.70	19.00
Technology Total	27.70	25.00
Total	27.70	25.00

FY 2020/21 Changes

Non-Discretionary/Technical:

- Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.
- \$33,000 is added for a Visitor Management System.

Operational Reductions:

- The operational budget is reduced by \$23,036.
- 0.70 FTE is moved to school-based budgets and 2.00 FTE are reduced.

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Special Revenue Funds Overview

The Special Revenue Funds contain programs that typically require separate accounting and reporting of revenues and expenses. Many of these programs are funded by federal and state governments, local organization, and fees. Although the accounting for these programs is maintained separately, the provision of services to students is integrated with the overall operations of the School Division.

This section is organized by the following areas:

Fee-Based Services

These funds typically provide services on a fee basis to students, parents, community members, or governmental entities. A hallmark of these fee-based services is that the operation of the program is fully met by fees collected or other external funding sources. These programs include:

- Child Nutrition
- Extended Day Enrichment Program (EDEP)
- Community Engagement
- CFA Institute
- Vehicle Maintenance

Internal Service Funds

These funds are locally funded and provide a means by which to account for intergovernmental operations and multi-year replacement holding accounts. They include:

- Computer Equipment Replacement
- Learning Resources
- Vehicle Replacement

Federal, State & Local Programs

These programs are primarily funded by grants from federal, state, or local government and agencies and have specific program requirements for the expenditure and tracking of resources. Examples of these programs are Title I, Carl Perkins, Migrant Education and Miscellaneous Grants. These programs are organized by:

- Federal Programs
- State Programs
- Local & Other Programs

Jointly Operated Programs

These funds are discontinued in FY 2020/21 due to the Special Education Restructure.

- Community Based Instruction Program (CBIP)
- Emotional Disabilities Program (ED)

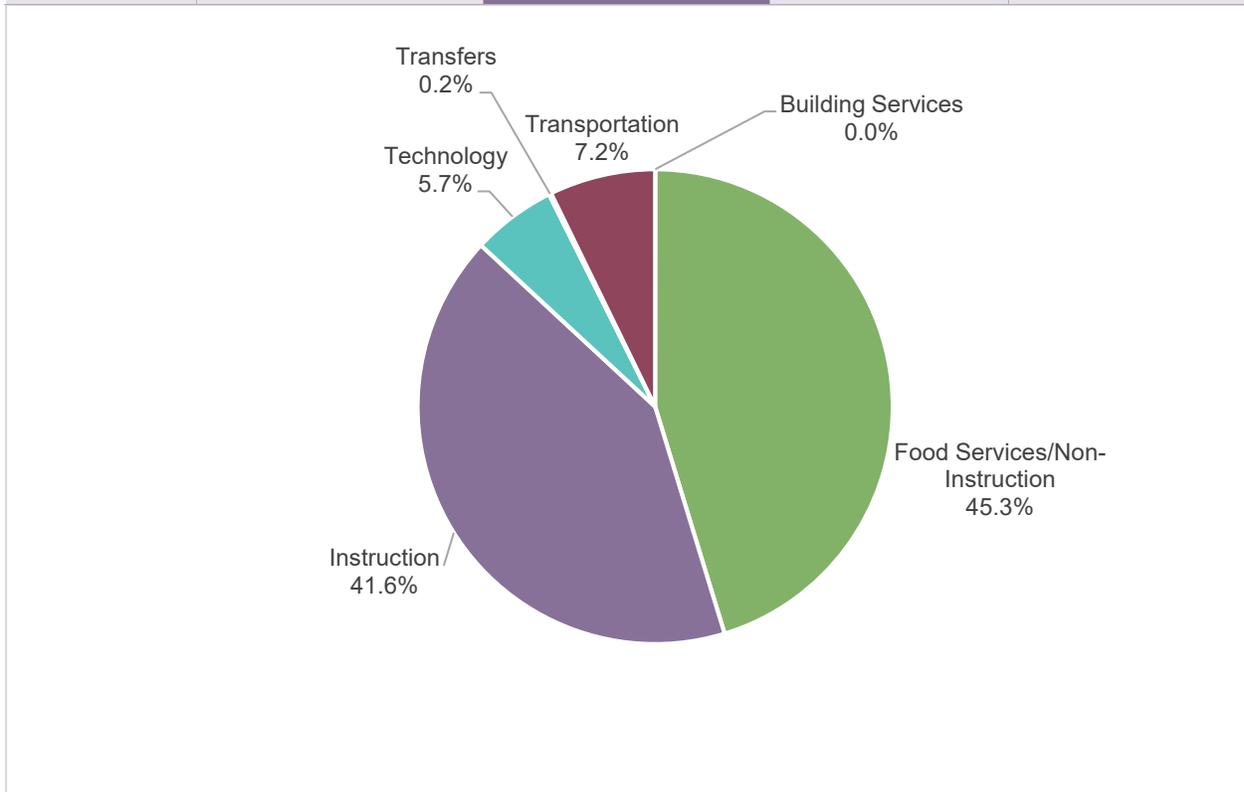
Special Revenues Funds Summary

Special Revenue Funds Revenues

	2019-20 Adopted	2020-21 Projected	\$ Change	% Change
Local	\$12,584,579	\$8,519,199	(\$4,065,380)	-32.3%
State	\$1,619,731	\$1,564,295	(\$55,436)	-3.4%
Federal	\$6,173,625	\$7,376,573	\$1,202,948	19.5%
TOTAL	\$20,377,935	\$17,460,067	(\$2,917,868)	-14.3%

Special Revenue Funds Expenditures

	2019-20 Adopted	2020-21 Request	\$ Change	% Change
TOTAL	\$20,377,935	\$17,460,067	(\$2,917,868)	-14.3%



Special Revenue Funds Budget Summary

Special Revenue Fund Summary	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Change from Adopt.	
							Increase	% lcr
Fee-Based Services								
Child Nutrition	\$5,388,978	\$6,014,559	82.11	\$5,996,673	82.22	34.3%	-\$17,886	-0.3%
Extended Day Enrichment Program (EDEP)	\$1,925,021	\$2,005,255	45.36	\$1,857,562	43.36	10.6%	-\$147,693	-7.4%
Community Education	\$39,880	\$67,300	0.30	\$67,300	0.30	0.4%	\$0	0.0%
Drivers Safety	\$167,747	\$236,455	0.70	\$236,455	0.70	1.4%	\$0	0.0%
CFA Institute - Summer Rental	\$253,041	\$503,738	0.00	\$0	0.00	0.0%	-\$503,738	-100.0%
Summer Feeding Program	\$192,245	\$300,000	0.00	\$350,000	0.00	2.0%	\$50,000	16.7%
Vehicle Maintenance	\$864,679	\$1,179,778	0.00	\$1,211,000	0.00	6.9%	\$31,222	2.6%
Internal Service Funds								
Computer Equipment Replacement	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	5.7%	\$0	0.0%
Learning Resources	\$487,247	\$500,000	0.00	\$500,000	0.00	2.9%	\$0	0.0%
Vehicle Replacement Fund	\$0	\$0	0.00	\$49,000	0.00	0.3%	\$49,000	N/A
Federal Programs								
CARES Act	\$0	\$0	0.00	\$1,268,193	0.00	7.3%	\$1,268,193	N/A
Carl Perkins	\$181,963	\$155,000	0.37	\$176,000	0.00	1.0%	\$21,000	13.5%
English Literacy and Civics Education	\$89,042	\$92,000	0.00	\$95,000	0.00	0.5%	\$3,000	3.3%
Families in Crisis Grant	\$89,491	\$116,000	0.90	\$116,000	0.90	0.7%	\$0	0.0%
Title I	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	10.6%	-\$175,000	-8.6%
Migrant	\$131,013	\$225,600	1.20	\$225,600	1.30	1.3%	\$0	0.0%
Migrant Consortium Incentive Grant	\$18,062	\$19,500	0.00	\$19,500	0.00	0.1%	\$0	0.0%
Pre-School Special Education	\$86,598	\$64,019	2.00	\$68,400	2.00	0.4%	\$4,381	6.8%
Title II	\$328,097	\$337,148	4.00	\$344,622	4.00	2.0%	\$7,474	2.2%
Title III	\$107,592	\$175,000	1.10	\$185,000	2.10	1.1%	\$10,000	5.7%
State Programs								
Algebra Readiness	\$51,241	\$59,000	0.00	\$67,496	0.00	0.4%	\$8,496	14.4%
Alternative Education	\$42,783	\$24,500	0.00	\$42,159	0.00	0.2%	\$17,659	72.1%
Blue Ridge Juvenile Detention Center (BRJDC)	\$867,686	\$894,647	8.00	\$868,000	8.00	5.0%	-\$26,647	-3.0%
Project Graduation	\$5,254	\$0	0.00	\$18,220	0.00	0.1%	\$18,220	N/A
Special Education Jail Program	\$94,393	\$145,419	1.00	\$100,613	1.00	0.6%	-\$44,806	-30.8%
Summer School	\$433,416	\$456,188	0.00	\$456,188	0.00	2.6%	\$0	0.0%
Teacher Mentoring Program	\$9,080	\$10,000	0.00	\$11,586	0.00	0.1%	\$1,586	15.9%
Local & Other Programs								
Community Public Charter School	\$31,702	\$52,500	0.00	\$52,500	0.00	0.3%	\$0	0.0%
Economically Dislocated Workers	\$5,211	\$55,000	0.00	\$55,000	0.00	0.3%	\$0	0.0%
Foundation for Excellence	\$16,767	\$12,000	0.00	\$12,000	0.00	0.1%	\$0	0.0%
McIntire Trust	-\$43,342	\$10,000	0.00	\$10,000	0.00	0.1%	\$0	0.0%
Miscellaneous Grants	\$127,744	\$170,000	0.00	\$150,000	0.00	0.9%	-\$20,000	-11.8%
Jointly Operated Programs								
Community Based Instruction Program (CPIB)	\$1,011,722	\$2,093,036	35.50	\$0	0.00	0.0%	-\$2,093,036	-100.0%
Emotional Disabilities (ED) Program	\$717,477	\$1,379,293	22.30	\$0	0.00	0.0%	-\$1,379,293	-100.0%
Total Special Revenue Funds	\$17,027,840	\$20,377,935	224.44	\$17,460,067	165.48	100.0%	-\$2,917,868	-14.3%

Fee-Based Services

Department of Child Nutrition

Mission

The mission of the Department of Child Nutrition is to provide high quality, appetizing, and nutritious student meals in a cost-effective and caring manner, offering excellent service and promoting nutrition and wellness among students and team members.

Description

The Department of Child Nutrition is responsible for the following major programs and/or services:

- National School Breakfast Program
- National School Lunch Program
- Contract services
- Nutrition education to customers

The Department of Child Nutrition continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members, and meal participation. A variety of promotions are incorporated throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month. During the 2018-19 school year, the Department of Child Nutrition served 364,873 student breakfasts and 1,038,178 student lunches.

Strategic Goals

- Ensuring that nutritious meals are available and accessible to all students each school day.
- Recruit and retain personnel for all food service positions

Forecast

Meal participation is influenced by a variety of factors such as student preference, meal choices, kitchen equipment, wait time, and lunch period schedule.

Child Nutrition (63000)

Child Nutrition	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$2,693,109	\$2,751,858		\$2,813,016		46.9%	\$61,158	2.2%
State Revenue	\$93,476	\$91,243		\$98,299		1.6%	\$7,056	7.7%
Federal Revenue	\$2,855,019	\$3,021,458		\$3,085,358		51.5%	\$63,900	2.1%
Use of Fund Balance	\$0	\$150,000		\$0		0.0%	-\$150,000	-100.0%
Revenues Total	\$5,641,605	\$6,014,559		\$5,996,673		100.0%	-\$17,886	-0.3%
Expenditure Summary by Expense								
Salary	\$1,905,588	\$1,908,293	82.11	\$1,936,355	81.72	32.3%	\$28,062	1.5%
Other Wages	\$70,604	\$68,846	0.00	\$57,168	0.50	1.0%	-\$11,678	-17.0%
Benefits	\$810,835	\$730,405	0.00	\$765,575	0.00	12.8%	\$35,170	4.8%
Operations	\$2,601,951	\$3,307,015	0.00	\$3,237,575	0.00	54.0%	-\$69,440	-2.1%
Expenditures Total	\$5,388,978	\$6,014,559	82.11	\$5,996,673	82.22	100.0%	-\$17,886	-0.3%
Expenditure Summary by State Categorical Summary								
Instruction	\$281,158	\$371,000	0.00	\$309,000	0.00	5.2%	-\$62,000	-16.7%
Food Services and Other Non-Instructional Services	\$4,995,320	\$5,531,059	82.11	\$5,687,673	82.22	94.8%	\$156,614	2.8%
Transfers	\$112,500	\$112,500	0.00	\$0	0.00	0.0%	-\$112,500	-100.0%
Expenditures Total	\$5,388,978	\$6,014,559	82.11	\$5,996,673	82.22	100.0%	-\$17,886	-0.3%
Staffing Summary								
<u>Food Services and Other Non-Instructional Services</u>								
Food Service			76.42		76.53			
Other Management			3.00		3.00			
Other Wages			0.00		0.50			
Clerical			2.69		2.19			
Food Services and Other Non-Instructional Services Total			82.11		82.22			
Staffing Total			82.11		82.22			

FY 2020/21 Changes

Revenues: The FY 2020/21 Child Nutrition budget is prepared with an increase in the breakfast and lunch price. In order to operate as a financially sound, self-sustaining program, supporting the operating cost and to continue to provide well-balanced nutritious meals, a price increase is needed and required under federal regulation. The meal price structure prepared in the 2020/21 budget is as follows:

	2019/20	2020/21
STUDENT BREAKFAST	\$1.50	\$1.55
STUDENT LUNCH PRIMARY GRADES	\$2.80	\$2.90
STUDENT LUNCH SECONDARY GRADES	\$3.05	\$3.15
ADULT BREAKFAST	\$1.85	\$1.90
ADULT LUNCH	\$3.70	\$3.80

Expenditures: Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

The expenditure transfer to the School Fund is suspended in FY 2020/21.

Extended Day Enrichment Program (EDEP)

Mission

The mission of the Extended Day Enrichment Programs (EDEP) is to provide quality attention, thoughtful guidance, authentic experiences and engaging activities to enhance and expand the learning of ACPS students in an extended-day learning program.

Description

The Office of Community Engagement operates the Extended Day Enrichment Programs (EDEP) in collaboration with each elementary school. EDEP comprises the After School Enrichment and Student Holiday programs that provide safe and enriching environments for over 1,100 elementary students. These programs are self-sustaining, funded entirely by the tuition and fees collected for their use.

The EDEP community engages each student in a journey of exploration and discovery to enhance and expand their individual knowledge, skills and abilities. Focusing on the concepts of wellness, happiness and balance, EDEP assists students in the development of their individual answers to the following essential questions:

- How do YOU define success?
- What does it mean to live a rich, full life?
- How do my choices impact my well-being?

Strategic Goals

- Increase access to programs by reducing/eliminating waitlists.
- Collaborate with the Department of Technology to develop and implement an EDEP coding curriculum, CodEd.
- Expand services to economically disadvantaged students and families.
- Increase the fairness of enrollment processes through the use of a lottery.

Forecast

EDEP continues to evolve in the delivery of diverse, high-quality enrichment programming. As a result, EDEP provides a valued service for ACPS students and families and experiences increased demand from year to year. Meeting the demand, however, remains a challenge, due, primarily, to the persistent difficulty in recruiting and retaining high-quality staffing. Furthermore, as a self-sustaining entity, EDEP is challenged to make its services more accessible to disenfranchised populations while simultaneously meeting the needs of current registrants. Subsequently, there is a pressing need to devise alternatives to the current position structure, wages, and benefits.

EDEP (63300)

Extended Day Enrichment Program (EDEP)	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$1,880,867	\$2,005,255		\$1,857,562		100.0%	-\$147,693	-7.4%
State Revenue	\$1,261	\$0		\$0		0.0%	\$0	N/A
Transfer	\$0	\$0		\$0		0.0%	\$0	N/A
Revenues Total	\$1,882,127	\$2,005,255		\$1,857,562		100.0%	-\$147,693	-7.4%
Expenditure Summary by Expense								
Salary	\$1,219,336	\$1,157,377	45.36	\$1,130,140	43.36	60.8%	-\$27,237	-2.4%
Other Wages	\$52,512	\$84,200	0.00	\$57,100	0.00	3.1%	-\$27,100	-32.2%
Benefits	\$398,667	\$364,219	0.00	\$341,374	0.00	18.4%	-\$22,845	-6.3%
Operations	\$254,505	\$399,459	0.00	\$328,948	0.00	17.7%	-\$70,511	-17.7%
Expenditures Total	\$1,925,021	\$2,005,255	45.36	\$1,857,562	43.36	100.0%	-\$147,693	-7.4%
Expenditure Summary by State Categorical Summary								
Building Services	\$3,204	\$5,382	0.00	\$3,230	0.00	0.2%	-\$2,152	-40.0%
Food Services and Other Non-Instructional Services	\$1,834,317	\$1,912,373	45.36	\$1,854,332	43.36	99.8%	-\$58,041	-3.0%
Transfers	\$87,500	\$87,500	0.00	\$0	0.00	0.0%	-\$87,500	-100.0%
Expenditures Total	\$1,925,021	\$2,005,255	45.36	\$1,857,562	43.36	100.0%	-\$147,693	-7.4%
Staffing Summary								
Food Services and Other Non-Instructional Services								
After School Head Teacher			11.99		13.03			
After School Special Needs			2.75		3.71			
After School Teacher			20.68		18.71			
After School Teaching Assistant			6.56		4.53			
Other Management			1.00		1.00			
Clerical			2.38		2.38			
Food Services and Other Non-Instructional Services Total			45.36		43.36			
Staffing Total			45.36		43.36			

FY 2020/21 Changes
Revenues:

The FY 2020/21 Budget projects an increase in program capacity and participation. In addition, an attendance option is required to be purchased each cycle to retain space in the program

Expenditures:

Changes in compensation and benefits are due to position turnover and reclassifications, VRS rate changes, health care reallocation and rate changes, and other benefit changes.

The expenditure transfer to the School Fund is suspended in FY 2020/21.

Department of Community Engagement

Community Education (63306)

The Community Education program offers a variety of courses promoting lifelong learning on a fee-for-service basis. This budget includes funds for:

- Non-credit continuing education courses
- DMV and court-certified Driver Improvement Clinic
- Hunter and home firearm safety courses
- Coordination of building use for Albemarle High School
- Coordination with Adult Education program to provide support for ESOL/GED classes
- Publication and distribution of Open Doors Catalog, publicizing classes offered by Community and Driver Education, CATEC, Parks and Recreation, and Adult Education

Community Education	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$41,731	\$67,300		\$67,300		100.0%	\$0	0.0%
Revenues Total	\$41,731	\$67,300		\$67,300		100.0%	\$0	0.0%

Expenditure Summary by Expense

Salary	\$11,016	\$11,346	0.30	\$11,325	0.30	16.8%	-\$21	-0.2%
Other Wages	\$135	\$1,000	0.00	\$1,000	0.00	1.5%	\$0	0.0%
Benefits	\$5,418	\$5,685	0.00	\$4,685	0.00	7.0%	-\$1,000	-17.6%
Operations	\$23,311	\$49,269	0.00	\$50,290	0.00	74.7%	\$1,021	2.1%
Expenditures Total	\$39,880	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$39,880	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
Expenditures Total	\$39,880	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%

Staffing Summary

Instruction								
Clerical			0.30		0.30			
Instruction Total			0.30		0.30			
Staffing Total			0.30		0.30			

Drivers Safety (63305)

This budget includes funds for:

- Drivers Education at Albemarle High, Monticello High, and Western Albemarle High
- Motorcycle rider training course

Drivers Safety	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$133,369	\$170,600		\$170,600		72.1%	\$0	0.0%
State Revenue	\$63,207	\$65,855		\$65,855		27.9%	\$0	0.0%
Revenues Total	\$196,576	\$236,455		\$236,455		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$25,704	\$26,475	0.70	\$26,424	0.70	11.2%	-\$51	-0.2%
Other Wages	\$81,537	\$117,250	0.00	\$117,250	0.00	49.6%	\$0	0.0%
Benefits	\$18,855	\$22,061	0.00	\$19,723	0.00	8.3%	-\$2,338	-10.6%
Operations	\$41,650	\$70,669	0.00	\$73,058	0.00	30.9%	\$2,389	3.4%
Expenditures Total	\$167,747	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$167,747	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Expenditures Total	\$167,747	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Clerical			0.70		0.70			
Instruction Total			0.70		0.70			
Staffing Total			0.70		0.70			

CFA Institute

Summer Rental (63145)

This fund is managed by the Department of Building Services and contains the direct expenses associated with the operation of the summer CFA rental. Residual funds are transferred from this fund to support the School Fund's operational budget. In addition, the contract requires substantial resources to reconfigure the building and support their rental. Due to the annual movement of all furniture, equipment, and materials in Monticello High School, periodic replacement of the carpet and furniture in affected areas is required and included in this fund.

CFA Institute - Summer Rental	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$523,052	\$503,738		\$0		N/A	-\$503,738	-100.0%
Revenues Total	\$523,052	\$503,738		\$0		N/A	-\$503,738	-100.0%
Expenditure Summary by Expense								
Salary	\$176	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Other Wages	\$4,375	\$29,434	0.00	\$0	0.00	N/A	-\$29,434	-100.0%
Benefits	\$348	\$2,251	0.00	\$0	0.00	N/A	-\$2,251	-100.0%
Operations	\$248,142	\$472,053	0.00	\$0	0.00	N/A	-\$472,053	-100.0%
Expenditures Total	\$253,041	\$503,738	0.00	\$0	0.00	N/A	-\$503,738	-100.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,613	\$9,557	\$0	\$0	\$0	N/A	-\$9,557	-100.0%
Building Services	\$51,428	\$294,181	\$0	\$0	\$0	N/A	-\$294,181	-100.0%
Transfers	\$200,000	\$200,000	\$0	\$0	\$0	N/A	-\$200,000	-100.0%
Expenditures Total	\$253,041	\$503,738	0.00	\$0	0.00	N/A	-\$503,738	-100.0%

FY 2020/21 Changes

Due to the COVID-19 pandemic, CFA Institute canceled the program for 2020. No revenues and expenditures will be incurred for FY 2020/21.

Summer Feeding Program (63002)

The Summer Feeding Program generates revenue for the Department of Child Nutrition and provides summer employment opportunities for Child Nutrition employees. The Department provides catering services to the CFA Institute during a two to three-week period, serving breakfast, lunch, and snack items. The budget is driven by the menu and service requested each year and the number of customers served.

Summer Feeding Program	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$267,429	\$300,000		\$350,000		100.0%	\$50,000	16.7%
Revenues Total	\$267,429	\$300,000		\$350,000		100.0%	\$50,000	16.7%
Expenditure Summary by Expense								
Other Wages	\$77,655	\$98,000	0.00	\$121,223	0.00	34.6%	\$23,223	23.7%
Benefits	\$5,941	\$7,497	0.00	\$9,274	0.00	2.6%	\$1,777	23.7%
Operations	\$108,649	\$194,503	0.00	\$219,503	0.00	62.7%	\$25,000	12.9%
Expenditures Total	\$192,245	\$300,000	0.00	\$350,000	0.00	100.0%	\$50,000	16.7%
Expenditure Summary by State Categorical Summary								
Food Services and Other Non-Instructional Services	\$192,245	\$300,000	0.00	\$350,000	0.00	100.0%	\$50,000	16.7%
Expenditures Total	\$192,245	\$300,000	0.00	\$350,000	0.00	100.0%	\$50,000	16.7%

FY 2020/21 Changes

Due to the COVID-19 pandemic, CFA Institute canceled the program for 2020. No revenues and expenditures will be incurred for FY 2020/21.

Vehicle Maintenance (63910)

This fund is managed by the Transportation Services Department and reflects the revenues and expenditures for operations outside of transportation provided for ACPS students. The Vehicle Maintenance Fund is used as a means to capture costs that are not associated with general school bus operations. This includes:

- Vehicle maintenance and fuel services for other ACPS and general government departments (e.g., Building Services, Fire, Rescue Police)
- Vehicle maintenance and fuel services for outside agencies (e.g., JAUNT)
- Field trip operations for outside agencies (e.g., ACAC)

Revenue is received from users of these services to compensate for administrative overhead, labor, parts, fuel, and utilized lubricants. Substantial variation in expenses are possible due to the volatility of fuel prices, however all fuel used from this account is offset by payments from non-school transportation sources. Residual funds are transferred from this fund to support the School Fund's operational budget.

In FY 2020/21, the scope of this fund is expanded to include field trip operations for outside agencies.

Vehicle Maintenance	Actual	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$865,122	\$1,179,778		\$1,186,000		97.9%	\$6,222	0.5%
Use of Fund Balance	\$0	\$0		\$25,000		2.1%	\$25,000	N/A
Revenues Total	\$865,122	\$1,179,778		\$1,211,000		100.0%	\$31,222	2.6%
Expenditure Summary by Expense								
Salary	\$75,652	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$789,028	\$1,179,778	0.00	\$1,211,000	0.00	100.0%	\$31,222	2.6%
Expenditures Total	\$864,679	\$1,179,778	0.00	\$1,211,000	0.00	100.0%	\$31,222	2.6%
Expenditure Summary by State Categorical Summary								
Transportation	\$864,679	\$1,179,778	0.00	\$1,211,000	0.00	100.0%	\$31,222	2.6%
Transfers	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Expenditures Total	\$864,679	\$1,179,778	0.00	\$1,211,000	0.00	100.0%	\$31,222	2.6%

FY 2020/21 Changes

In FY 2020/21, the scope of this fund is expanded to include field trip operations for outside agencies. In addition the fees billed to outside agencies will increase due to cost increases.

Internal Service Funds

Computer Equipment Replacement (63907)

The Computer Equipment Replacement fund provides students and staff reliable access to technology and support its use in meaningful ways. It provides:

- Computer replacements for teachers and staff
- Specialty computers and labs
- Audio/visual systems
- Classroom technologies
- Hardware repair and maintenance on school based systems

A fixed allocation of funds is annually transferred into this fund to provide for the regular replacement and repair of equipment and tools utilized in our schools.

Computer Equipment Replacement	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$287,132	\$0		\$0		0.0%	\$0	N/A
Transfer	\$1,724,750	\$1,000,000		\$1,000,000		100.0%	\$0	0.0%
Revenues Total	\$2,011,882	\$1,000,000		\$1,000,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Admin, Attend & Health	\$31,825	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Technology	\$1,849,292	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%

Learning Resources (63909)

The Learning Resources fund (formerly Textbook Replacement fund) provides instructional staff with necessary and contemporary learning resources that support implementation of curriculum framework, planning, instruction and assessment systems that promote student learning and close the achievement gap as well as prepare all students to be college and workforce ready when they graduate. It includes:

- Learning resources/textbooks for school needs
- Learning resources/textbook adoptions in core content
- Digital learning resources
- Online database subscriptions
- Textbook replacement cycle

A specific amount is provided to this fund to meet the material needs for learning resource replacement and maintenance. Funds that remain at the end of the fiscal year will be used to purchase learning resources and textbooks for students and teachers.

Learning Resources	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Transfer	\$500,000	\$500,000		\$0		0.0%	-\$500,000	-100.0%
Use of Fund Balance	\$0	\$0		\$500,000		100.0%	\$500,000	N/A
Revenues Total	\$500,000	\$500,000		\$500,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$487,247	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$487,247	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$487,247	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$487,247	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%

FY 2020/21 Changes

The \$500,000 revenue transfer from the School Fund is suspended in FY 2020/21 and replaced by use of fund balance.

Vehicle Replacement (63905)

This fund is managed by the Transportation Services Department and reflects the revenues and expenditures for the replacement of non-bus vehicles in the School Division.

Vehicle Replacement Fund	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Use of Fund Balance	\$0	\$0		\$49,000		100.0%	\$49,000	N/A
Revenues Total	\$0	\$0		\$49,000		100.0%	\$49,000	N/A
Expenditure Summary by Expense								
Operations	\$0	\$0	0.00	\$49,000	0.00	100.0%	\$49,000	N/A
Expenditures Total	\$0	\$0	0.00	\$49,000	0.00	100.0%	\$49,000	N/A
Expenditure Summary by State Categorical Summary								
Transportation	\$0	\$0	0.00	\$49,000	0.00	100.0%	\$49,000	N/A
Expenditures Total	\$0	\$0	0.00	\$49,000	0.00	100.0%	\$49,000	N/A

FY 2020/21 Changes

Vehicles are planned for purchase in FY 2020/21 using fund balance.

Federal, State & Local Programs

Federal Programs

CARES Act (63162)

The Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER) funds are emergency relief funds intended to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools in Virginia. As school divisions determine how best to use their funds, the Virginia Department of Education recommends that consideration be given to the priorities below:

- Supporting remote learning through educational technology, including hardware, software, connectivity, assistive technology, and adaptive equipment;
- Supporting the diverse needs of all students during school closure and when students return to school, which may include mental health services and supports, provisions for meal distribution, and services allowable under the Individuals with Disabilities Education Act;
- Planning for and implementing extended learning and summer learning; and
- Maintaining operations and continuity of services, including continuing to employ existing staff to the greatest extent practicable.

CARES Act	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$0	\$0		\$1,268,193		100.0%	\$1,268,193	N/A
Revenues Total	\$0	\$0		\$1,268,193		100.0%	\$1,268,193	N/A
Expenditure Summary by Expense								
Salary	\$0	\$0	0.00	\$1,178,071	0.00	92.9%	\$1,178,071	N/A
Benefits	\$0	\$0	0.00	\$90,122	0.00	7.1%	\$90,122	N/A
Expenditures Total	\$0	\$0	0.00	\$1,268,193	0.00	100.0%	\$1,268,193	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$0	0.00	\$1,268,193	0.00	100.0%	\$1,268,193	N/A
Expenditures Total	\$0	\$0	0.00	\$1,268,193	0.00	100.0%	\$1,268,193	N/A

FY 2020/21 Changes

Funds are allocated based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2019 funds. Adjustments were made by the Virginia Department of Education to account for the state-level set-aside.

Carl Perkins (63207)

The Carl Perkins grant supports relevant, challenging career and technical education (CTE) courses where students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the three high school academies and dual enrollment coursework.

Carl Perkins	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$173,639	\$155,000		\$176,000		100.0%	\$21,000	13.5%
Revenues Total	\$173,639	\$155,000		\$176,000		100.0%	\$21,000	13.5%
Expenditure Summary by Expense								
Salary	\$15,726	\$16,006	0.37	\$0	0.00	0.0%	-\$16,006	-100.0%
Other Wages	\$3,066	\$1,900	0.00	\$0	0.00	0.0%	-\$1,900	-100.0%
Benefits	\$7,288	\$7,584	0.00	\$0	0.00	0.0%	-\$7,584	-100.0%
Operations	\$155,882	\$129,510	0.00	\$176,000	0.00	100.0%	\$46,490	35.9%
Expenditures Total	\$181,963	\$155,000	0.37	\$176,000	0.00	100.0%	\$21,000	13.5%
Expenditure Summary by State Categorical Summary								
Instruction	\$181,963	\$155,000	0.37	\$176,000	0.00	100.0%	\$21,000	13.5%
Expenditures Total	\$181,963	\$155,000	0.37	\$176,000	0.00	100.0%	\$21,000	13.5%
Staffing Summary								
Instruction								
Other Management			0.37		0.00			
Instruction Total			0.37		0.00			
Staffing Total			0.37		0.00			

English Literacy and Civics Education (63221)

The Integrated English Literacy and Civics Education (IELCE) grant incorporates civics education into adult English Learner (EL) classes where many participants are parents of ACPS students. Parents participating in their own educational pursuits positively affect their children's learning. The program incorporates instruction and activities, such as workforce preparation and digital literacy, to enhance the development of skills needed to enter the workforce and transition to postsecondary education.

English Literacy and Civics Education	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$9,228	\$9,000		\$9,000		9.5%	\$0	0.0%
Federal Revenue	\$64,666	\$66,500		\$69,500		73.2%	\$3,000	4.5%
Transfer	\$16,500	\$16,500		\$16,500		17.4%	\$0	0.0%
Revenues Total	\$90,393	\$92,000		\$95,000		100.0%	\$3,000	3.3%
Expenditure Summary by Expense								
Other Wages	\$68,177	\$73,000	0.00	\$73,000	0.00	76.8%	\$0	0.0%
Benefits	\$5,216	\$5,585	0.00	\$5,585	0.00	5.9%	\$0	0.0%
Operations	\$15,650	\$13,415	0.00	\$16,415	0.00	17.3%	\$3,000	22.4%
Expenditures Total	\$89,042	\$92,000	0.00	\$95,000	0.00	100.0%	\$3,000	3.3%
Expenditure Summary by State Categorical Summary								
Instruction	\$89,042	\$92,000	0.00	\$95,000	0.00	100.0%	\$3,000	3.3%
Expenditures Total	\$89,042	\$92,000	0.00	\$95,000	0.00	100.0%	\$3,000	3.3%

Families in Crisis (63304)

The Families in Crisis grant provides an effective structure to meet the needs of homeless students, ensuring they receive equitable access to Division services in order to succeed in school.

This grant is funded under the McKinney-Vento Education for Homeless Children and Youth (EHCY) Program under Public Law 114-95. Eligible students are identified and served through a systematic program of training and awareness of the rights and needs of homeless students. Transportation is quickly arranged to home schools when needed.

Families in Crisis Grant	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$16,893	\$20,000		\$20,000		17.2%	\$0	0.0%
Federal Revenue	\$58,741	\$85,000		\$85,000		73.3%	\$0	0.0%
Transfer	\$11,000	\$11,000		\$11,000		9.5%	\$0	0.0%
Revenues Total	\$86,634	\$116,000		\$116,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$44,539	\$49,157	0.90	\$50,472	0.90	43.5%	\$1,315	2.7%
Other Wages	\$16,194	\$34,750	0.00	\$34,750	0.00	30.0%	\$0	0.0%
Benefits	\$16,666	\$19,961	0.00	\$22,481	0.00	19.4%	\$2,520	12.6%
Operations	\$12,093	\$12,132	0.00	\$8,297	0.00	7.2%	-\$3,835	-31.6%
Expenditures Total	\$89,491	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$89,491	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
Expenditures Total	\$89,491	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Teacher			0.80		0.80			
Other Management			0.10		0.10			
Instruction Total			0.90		0.90			
Staffing Total			0.90		0.90			

Title I (63101)

The Title I fund supports reading, language arts and math instruction for students with achievement levels that do not meet expected standards in the six elementary schools with free-and-reduced lunch program participation percentages above the ACPS average.

Qualifying elementary schools in 2019-20 are Greer, Woodbrook, Red Hill, Agnor-Hurt, Scottsville, and Mountain View (Cale).

Title I was previously funded through the No Child Left Behind (NCLB) Act. Effective FY 2017/18, funding is provided by the Every Student Succeeds Act (ESSA) and requires that specific rules, regulations, and requirements be met.

ESSA legislation requires states to demonstrate progress from year to year in raising the percentage of students who are proficient in reading and math, and in narrowing the achievement gap between advantaged and disadvantaged students. The Title I goal remains helping children to read and to perform in math on grade level, which means more than a year's growth in nine months and for students in grades 3-5 to pass their Standards of Learning (SOL) tests. Title I programming is coordinated with other early childhood preschool programs such as Head Start and Bright Stars.

Title I	Actual	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$1,424,841	\$2,025,000		\$1,850,000		100.0%	-\$175,000	-8.6%
Revenues Total	\$1,424,841	\$2,025,000		\$1,850,000		100.0%	-\$175,000	-8.6%
Expenditure Summary by Expense								
Salary	\$947,969	\$1,150,299	19.60	\$1,151,761	19.60	62.3%	\$1,462	0.1%
Other Wages	\$21,123	\$41,610	0.00	\$41,746	0.00	2.3%	\$136	0.3%
Benefits	\$336,960	\$411,843	0.00	\$423,756	0.00	22.9%	\$11,913	2.9%
Operations	\$118,841	\$421,248	0.00	\$232,737	0.00	12.6%	-\$188,511	-44.8%
Expenditures Total	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	100.0%	-\$175,000	-8.6%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	100.0%	-\$175,000	-8.6%
Expenditures Total	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	100.0%	-\$175,000	-8.6%
Staffing Summary								
Instruction								
Teacher			16.50		16.20			
Teaching Assistant			1.50		1.50			
Other Management			1.10		1.40			
Clerical			0.50		0.50			
Instruction Total			19.60		19.60			
Staffing Total			19.60		19.60			

Migrant (63103)

The Migrant fund is used to identify and serve all eligible migrant students residing within the regional district (Albemarle, Alleghany, Augusta, Charlottesville, Chesterfield, Culpeper, Cumberland, Fluvanna, Goochland, Greene, Hanover, Louisa, Lunenburg, Madison, Nelson, Nottoway, Orange, Rockbridge, Southampton, Stafford, Staunton and Waynesboro). Each student's individual needs are evaluated, and necessary support services offered.

Migrant	Actual	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$944	\$600		\$600		0.3%	\$0	0.0%
Federal Revenue	\$130,563	\$225,000		\$225,000		99.7%	\$0	0.0%
Revenues Total	\$131,507	\$225,600		\$225,600		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$76,070	\$74,347	1.20	\$93,732	1.30	41.5%	\$19,385	26.1%
Other Wages	\$15,223	\$75,000	0.00	\$49,031	0.00	21.7%	-\$25,969	-34.6%
Benefits	\$30,478	\$34,767	0.00	\$39,162	0.00	17.4%	\$4,395	12.6%
Operations	\$9,242	\$41,486	0.00	\$43,675	0.00	19.4%	\$2,189	5.3%
Expenditures Total	\$131,013	\$225,600	1.20	\$225,600	1.30	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$131,013	\$225,600	1.20	\$225,600	1.30	100.0%	\$0	0.0%
Expenditures Total	\$131,013	\$225,600	1.20	\$225,600	1.30	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Teacher			0.90		0.90			
Other Management			0.20		0.30			
Clerical			0.10		0.10			
Instruction Total			1.20		1.30			
Staffing Total			1.20		1.30			

Migrant Consortium Incentive Grant (63173)

The Migrant Consortium Incentive Grant provides teachers with tools to quickly assess and provide supplemental research-based lessons to Migrant students in order to improve their foundational literacy skills. Educators use the website (MiraCORE) to quickly identify individual student literacy needs, and access instructional lessons designed to improve specific literacy skills.

Migrant Consortium Incentive Grant	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Federal Revenue	\$18,062	\$19,500		\$19,500		100.0%	\$0	0.0%
Revenues Total	\$18,062	\$19,500		\$19,500		100.0%	\$0	0.0%

Expenditure Summary by Expense

Other Wages	\$16,778	\$16,721	0.00	\$16,721	0.00	85.7%	\$0	0.0%
Benefits	\$1,284	\$1,279	0.00	\$1,279	0.00	6.6%	\$0	0.0%
Operations	\$0	\$1,500	0.00	\$1,500	0.00	7.7%	\$0	0.0%
Expenditures Total	\$18,062	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$18,062	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%
Expenditures Total	\$18,062	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%

Pre-School Special Education (63205)

The Pre-School Special Education Grant is a 15-month federal grant that runs from July through September and supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part-time teaching assistants to serve pre-school students during the regular school year.

Pre-School Special Education	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Federal Revenue	\$66,598	\$64,019		\$68,400		100.0%	\$4,381	6.8%
Revenues Total	\$66,598	\$64,019		\$68,400		100.0%	\$4,381	6.8%

Expenditure Summary by Expense

Salary	\$51,511	\$36,534	2.00	\$40,386	2.00	59.0%	\$3,852	10.5%
Benefits	\$35,087	\$27,485	0.00	\$28,014	0.00	41.0%	\$529	1.9%
Expenditures Total	\$86,598	\$64,019	2.00	\$68,400	2.00	100.0%	\$4,381	6.8%

Expenditure Summary by State Categorical Summary

Instruction	\$86,598	\$64,019	2.00	\$68,400	2.00	100.0%	\$4,381	6.8%
Expenditures Total	\$86,598	\$64,019	2.00	\$68,400	2.00	100.0%	\$4,381	6.8%

Staffing Summary

Instruction								
Teaching Assistant			2.00		2.00			
Instruction Total			2.00		2.00			
Staffing Total			2.00		2.00			

Title II (63203)

The Title II Fund helps prepare, train and recruit high quality teachers, principals, and paraprofessionals through professional development in best practices in curriculum, assessment, and instruction.

The budget includes funding for instructional coaches, private school professional development funds, and course reimbursement for teachers working toward full certification

Title II	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$328,146	\$337,148		\$344,622		100.0%	\$7,474	2.2%
Revenues Total	\$328,146	\$337,148		\$344,622		100.0%	\$7,474	2.2%
Expenditure Summary by Expense								
Salary	\$221,467	\$228,112	4.00	\$218,944	4.00	63.5%	-\$9,168	-4.0%
Other Wages	\$0	\$1,000	0.00	\$1,000	0.00	0.3%	\$0	0.0%
Benefits	\$82,526	\$85,980	0.00	\$87,132	0.00	25.3%	\$1,152	1.3%
Operations	\$24,103	\$22,056	0.00	\$37,546	0.00	10.9%	\$15,490	70.2%
Expenditures Total	\$328,097	\$337,148	4.00	\$344,622	4.00	100.0%	\$7,474	2.2%
Expenditure Summary by State Categorical Summary								
Instruction	\$328,097	\$337,148	4.00	\$344,622	4.00	100.0%	\$7,474	2.2%
Expenditures Total	\$328,097	\$337,148	4.00	\$344,622	4.00	100.0%	\$7,474	2.2%
Staffing Summary								
Instruction								
Teacher			4.00			4.00		
Instruction Total			4.00			4.00		
Staffing Total			4.00			4.00		

Title III (63215)

The Title III Fund supports the development of the rich cultural, economic, and intellectual resources our emergent bilingual students bring to the community. The program fulfills this mission by providing a rigorous curriculum, engaging pedagogy, and family partnerships to facilitate students' academic, civic, and economic success.

The budget includes funding for:

- Parent engagement program
- Data analysis on English-Language (EL) Learner student achievement
- Professional development for teachers
- EL family liaisons
- Tutors for EL students

Title III	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$107,592	\$175,000		\$185,000		100.0%	\$10,000	5.7%
Revenues Total	\$107,592	\$175,000		\$185,000		100.0%	\$10,000	5.7%
Expenditure Summary by Expense								
Salary	\$46,884	\$49,725	1.10	\$78,657	2.10	42.5%	\$28,932	58.2%
Other Wages	\$19,146	\$49,350	0.00	\$300	0.00	0.2%	-\$49,050	-99.4%
Benefits	\$20,394	\$23,816	0.00	\$42,176	0.00	22.8%	\$18,360	77.1%
Operations	\$21,169	\$52,109	0.00	\$63,867	0.00	34.5%	\$11,758	22.6%
Expenditures Total	\$107,592	\$175,000	1.10	\$185,000	2.10	100.0%	\$10,000	5.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$107,592	\$175,000	1.10	\$185,000	2.10	100.0%	\$10,000	5.7%
Expenditures Total	\$107,592	\$175,000	1.10	\$185,000	2.10	100.0%	\$10,000	5.7%
Staffing Summary								
Instruction								
Teacher			0.30		0.30			
Social Worker			0.50		0.50			
Clerical			0.30		1.30			
Instruction Total			1.10		2.10			
Staffing Total			1.10		2.10			

FY 2020/21 Changes

Additional Federal Revenues are expected in FY 2020/21.

State Programs

Algebra Readiness Program (63152)

The Algebra Readiness Fund is responsible for math tutoring in middle schools. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course test. This number is approximated based on the free lunch eligibility percentage for the school division.

Algebra Readiness	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$51,241	\$59,000		\$67,496		100.0%	\$8,496	14.4%
Revenues Total	\$51,241	\$59,000		\$67,496		100.0%	\$8,496	14.4%
Expenditure Summary by Expense								
Other Wages	\$47,600	\$54,807	0.00	\$62,700	0.00	92.9%	\$7,893	14.4%
Benefits	\$3,641	\$4,193	0.00	\$4,796	0.00	7.1%	\$603	14.4%
Expenditures Total	\$51,241	\$59,000	0.00	\$67,496	0.00	100.0%	\$8,496	14.4%
Expenditure Summary by State Categorical Summary								
Instruction	\$51,241	\$59,000	0.00	\$67,496	0.00	100.0%	\$8,496	14.4%
Expenditures Total	\$51,241	\$59,000	0.00	\$67,496	0.00	100.0%	\$8,496	14.4%

Alternative Education (63142)

The Alternative Education Fund (ISAEP or Individual Student Alternative Education Plan) supplements existing General Equivalency Diploma (GED) services by developing specialized occupational training and employment necessary for students 16 years of age or older to become productive and contributing citizens. The program is located at CATEC.

Alternative Education	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$16,587	\$0		\$17,000		40.3%	\$17,000	N/A
State Revenue	\$41,775	\$24,500		\$25,159		59.7%	\$659	2.7%
Revenues Total	\$58,362	\$24,500		\$42,159		100.0%	\$17,659	72.1%
Expenditure Summary by Expense								
Salary	\$36,070	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$5,193	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$1,520	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%
Expenditures Total	\$42,783	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%
Expenditure Summary by State Categorical Summary								
Instruction	\$42,783	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%
Expenditures Total	\$42,783	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%

FY 2020/21 Changes

\$17,000 in local revenue expected from the City of Charlottesville was unaccounted for in FY 2019/20.

Blue Ridge Juvenile Detention Center (BRJDC) Program (63120)

The Blue Ridge Juvenile Detention Program is responsible for the provision of regular education services and special education services to all eligible inmates. The allocation is reimbursed by the Virginia Department of Education.

Blue Ridge Juvenile Detention Center (BRJDC)	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$867,930	\$894,647		\$868,000		100.0%	-\$26,647	-3.0%
Revenues Total	\$867,930	\$894,647		\$868,000		100.0%	-\$26,647	-3.0%
Expenditure Summary by Expense								
Salary	\$566,031	\$505,665	8.00	\$509,454	8.00	58.7%	\$3,789	0.7%
Other Wages	\$0	\$500	0.00	\$500	0.00	0.1%	\$0	0.0%
Benefits	\$205,939	\$193,184	0.00	\$190,137	0.00	21.9%	-\$3,047	-1.6%
Operations	\$95,716	\$195,298	0.00	\$167,909	0.00	19.3%	-\$27,389	-14.0%
Expenditures Total	\$867,686	\$894,647	8.00	\$868,000	8.00	100.0%	-\$26,647	-3.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$840,211	\$844,647	8.00	\$840,525	8.00	96.8%	-\$4,122	-0.5%
Transfers	\$27,475	\$50,000	0.00	\$27,475	0.00	3.2%	-\$22,525	-45.1%
Expenditures Total	\$867,686	\$894,647	8.00	\$868,000	8.00	100.0%	-\$26,647	-3.0%
Staffing Summary								
Instruction								
Principal			1.00		1.00			
Teacher			7.00		7.00			
Instruction Total			8.00		8.00			
Staffing Total			8.00		8.00			

Project Graduation (63217)

The purpose of Project Graduation is to provide funding for school divisions to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a standard diploma. Program distributions are based on the number of failures on SOL end-of-course assessments in a division compared to the statewide total of failures. Amounts are adjusted based upon the composite index.

Project Graduation	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$14,005	\$0		\$18,220		100.0%	\$18,220	N/A
Revenues Total	\$14,005	\$0		\$18,220		100.0%	\$18,220	N/A
Expenditure Summary by Expense								
Other Wages	\$534	\$0	0.00	\$14,083	0.00	77.3%	\$14,083	N/A
Benefits	\$41	\$0	0.00	\$1,077	0.00	5.9%	\$1,077	N/A
Operations	\$4,680	\$0	0.00	\$3,060	0.00	16.8%	\$3,060	N/A
Expenditures Total	\$5,254	\$0	0.00	\$18,220	0.00	100.0%	\$18,220	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$5,254	\$0	0.00	\$18,220	0.00	100.0%	\$18,220	N/A
Expenditures Total	\$5,254	\$0	0.00	\$18,220	0.00	100.0%	\$18,220	N/A

FY 2020/21 Changes

Previously, funds for Project Graduation were appropriated outside of the annual budget process.

Special Education Jail Program (63212)

The Special Education Jail Program provides special education and related services to all eligible students incarcerated at the Charlottesville-Albemarle Regional Jail aged 18 to 21, per the Individuals with Disabilities Education Act (IDEA).

Special Education Jail Program	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$94,393	\$145,419		\$100,613		100.0%	-\$44,806	-30.8%
Revenues Total	\$94,393	\$145,419		\$100,613		100.0%	-\$44,806	-30.8%
Expenditure Summary by Expense								
Salary	\$68,073	\$70,115	1.00	\$70,115	1.00	69.7%	\$0	0.0%
Benefits	\$26,053	\$27,044	0.00	\$24,042	0.00	23.9%	-\$3,002	-11.1%
Operations	\$267	\$48,260	0.00	\$6,456	0.00	6.4%	-\$41,804	-86.6%
Expenditures Total	\$94,393	\$145,419	1.00	\$100,613	1.00	100.0%	-\$44,806	-30.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$94,393	\$145,419	1.00	\$100,613	1.00	100.0%	-\$44,806	-30.8%
Expenditures Total	\$94,393	\$145,419	1.00	\$100,613	1.00	100.0%	-\$44,806	-30.8%
Staffing Summary								
Instruction								
Teacher			1.00		1.00			
Instruction Total			1.00		1.00			
Staffing Total			1.00		1.00			

Summer School (63310)

The Summer School fund offers summer programs to students in grades K-8 who fail to meet academic standards in the areas of language arts or mathematics, as well as to high school students in grades 9-12 (with payment of fees) who either want to replace a grade earned during the regular school session or earn required credits for graduation.

Partial funding for academic remediation programs comes through State reimbursement per eligible student and designated School Division funds for summer programs. These combined State and Division funds provide for teacher salaries, materials, and transportation to summer program sites.

Summer School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$195,285	\$165,000		\$165,000		36.2%	\$0	0.0%
State Revenue	\$140,408	\$166,567		\$166,567		36.5%	\$0	0.0%
Transfer	\$121,621	\$124,621		\$124,621		27.3%	\$0	0.0%
Revenues Total	\$457,314	\$456,188		\$456,188		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$80,208	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$298,334	\$363,667	0.00	\$363,667	0.00	79.7%	\$0	0.0%
Benefits	\$28,606	\$27,820	0.00	\$27,820	0.00	6.1%	\$0	0.0%
Operations	\$26,268	\$64,701	0.00	\$64,701	0.00	14.2%	\$0	0.0%
Expenditures Total	\$433,416	\$456,188	0.00	\$456,188	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$433,416	\$456,188	0.00	\$456,188	0.00	100.0%	\$0	0.0%
Expenditures Total	\$433,416	\$456,188	0.00	\$456,188	0.00	100.0%	\$0	0.0%

Teacher Mentoring Program (63151)

The Teacher Mentoring Program supports novice teachers by appointing mentors/coaches and providing professional development. Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

Teacher Mentoring Program	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Revenue Summary by Source								
State Revenue	\$9,080	\$10,000		\$11,586		100.0%	\$1,586	15.9%
Revenues Total	\$9,080	\$10,000		\$11,586		100.0%	\$1,586	15.9%
Expenditure Summary by Expense								
Other Wages	\$2,750	\$3,750	0.00	\$5,223	0.00	45.1%	\$1,473	39.3%
Benefits	\$210	\$287	0.00	\$400	0.00	3.5%	\$113	39.4%
Operations	\$6,120	\$5,963	0.00	\$5,963	0.00	51.5%	\$0	0.0%
Expenditures Total	\$9,080	\$10,000	0.00	\$11,586	0.00	100.0%	\$1,586	15.9%
Expenditure Summary by State Categorical Summary								
Instruction	\$9,080	\$10,000	0.00	\$11,586	0.00	100.0%	\$1,586	15.9%
Expenditures Total	\$9,080	\$10,000	0.00	\$11,586	0.00	100.0%	\$1,586	15.9%

Local & Other Programs

Community Public Charter School (63380)

This fund reflects grants received and expended by the Community Public Charter School.

Community Public Charter School	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$16,988	\$40,000		\$40,000		76.2%	\$0	0.0%
State Revenue	\$12,500	\$12,500		\$12,500		23.8%	\$0	0.0%
Revenues Total	\$29,488	\$52,500		\$52,500		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Other Wages	\$15,429	\$11,612	0.00	\$11,612	0.00	22.1%	\$0	0.0%
Benefits	\$1,180	\$888	0.00	\$888	0.00	1.7%	\$0	0.0%
Operations	\$15,093	\$40,000	0.00	\$40,000	0.00	76.2%	\$0	0.0%
Expenditures Total	\$31,702	\$52,500	0.00	\$52,500	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$31,702	\$52,500	0.00	\$52,500	0.00	100.0%	\$0	0.0%
Expenditures Total	\$31,702	\$52,500	0.00	\$52,500	0.00	100.0%	\$0	0.0%

Economically Dislocated Workers (63116)

The Economically Dislocated Workers Fund is used to collaborate with institutions, agencies, and businesses, when requested, to provide tutoring and classes tailored to the individualized needs of particular students.

ACPS charges tuition fees to provide English for Speakers of Other Languages (ESOL) classes at outside agencies and institutions. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education.

Economically Dislocated Workers	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$1,790	\$55,000		\$55,000		100.0%	\$0	0.0%
Revenues Total	\$1,790	\$55,000		\$55,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Other Wages	\$1,868	\$44,000	0.00	\$44,000	0.00	80.0%	\$0	0.0%
Benefits	\$143	\$3,366	0.00	\$3,366	0.00	6.1%	\$0	0.0%
Operations	\$3,200	\$7,634	0.00	\$7,634	0.00	13.9%	\$0	0.0%
Expenditures Total	\$5,211	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$5,211	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$5,211	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%

Foundation for Excellence (63502)

The Foundation for Excellence fund awards teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process. Teachers of all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education. Individualized plans for grants are submitted by teachers for innovative work in the classroom.

Foundation for Excellence	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$5,249	\$12,000		\$12,000		100.0%	\$0	0.0%
Revenues Total	\$5,249	\$12,000		\$12,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%

McIntire Trust (63501)

The McIntire Trust fund recognizes and awards two ACPS high school graduates at each of the comprehensive high schools, one boy and one girl, based upon their outstanding character and scholarship, with a medal and cash award, and to also award middle and high schools for the social and cultural development of their students.

McIntire Trust	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$36,762	\$10,000		\$10,000		100.0%	\$0	0.0%
Revenues Total	\$36,762	\$10,000		\$10,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Food Services and Other Non- Instructional Services	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%

Miscellaneous Grants (63104)

The Miscellaneous Grants fund provides a means by which to receive, process, account, and report upon various small grants received by the Division.

These grants typically are under \$5,000, with the majority of them between \$500 and \$1,000. Grants received may be for a wide variety of areas including the arts, field trips, classroom specific projects, school-wide projects, etc. The primary criteria for inclusion in this fund is non-recurring and under \$25,000.

Miscellaneous Grants	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$55,398	\$20,000		\$20,000		13.3%	\$0	0.0%
State Revenue	\$12,500	\$150,000		\$130,000		86.7%	-\$20,000	-13.3%
Revenues Total	\$67,898	\$170,000		\$150,000		100.0%	-\$20,000	-11.8%
Expenditure Summary by Expense								
Other Wages	\$16,738	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$1,281	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$109,725	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%
Expenditures Total	\$127,744	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$127,744	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%
Expenditures Total	\$127,744	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%

Jointly Operated Programs (Discontinued)

Community Based Instruction Program (63201)

The purpose of the Community Based Instruction Program (CBIP), facilitated through the Piedmont Regional Education Program (PREP) is to assist local school divisions in providing a free and appropriate educational program for students with more moderate to severe Autism or who have multiple disabilities. ACPS participates with 8 other neighboring school systems in PREP. The regional approach seeks to provide high-quality services in a cost-effective manner.

Community Based Instruction Program (CPIB)	Actual	Adopted	19-20	Adopted	20-21	% of	Adopted v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr

Revenue Summary by Source

Local Revenue	\$1,011,722	\$2,093,036		\$0		N/A	-\$2,093,036	-100.0%
Revenues Total	\$1,011,722	\$2,093,036		\$0		N/A	-\$2,093,036	-100.0%

Expenditure Summary by Expense

Salary	\$681,448	\$1,394,465	35.50	\$0	0.00	N/A	-\$1,394,465	-100.0%
Other Wages	\$0	\$6,321	0.00	\$0	0.00	N/A	-\$6,321	-100.0%
Benefits	\$330,274	\$639,284	0.00	\$0	0.00	N/A	-\$639,284	-100.0%
Operations	\$0	\$52,966	0.00	\$0	0.00	N/A	-\$52,966	-100.0%
Expenditures Total	\$1,011,722	\$2,093,036	35.50	\$0	0.00	N/A	-\$2,093,036	-100.0%

Expenditure Summary by State Categorical Summary

Instruction	\$1,011,722	\$2,093,036	35.50	\$0	0.00	N/A	-\$2,093,036	-100.0%
Expenditures Total	\$1,011,722	\$2,093,036	35.50	\$0	0.00	N/A	-\$2,093,036	-100.0%

Staffing Summary

Instruction								
Teacher			13.00		0.00			
Teaching Assistant			19.00		0.00			
Other Management			3.50		0.00			
Instruction Total			<u>35.50</u>		<u>0.00</u>			
Staffing Total			35.50		0.00			

FY 2020/21 Changes

Beginning in FY 2020/21, staffing and operational costs will be moved from this fund to the School Fund as a result of a Special Education Restructure.

Emotional Disabilities Program (63202)

The purpose of the Emotional Disabilities (ED) Program, facilitated through the Piedmont Regional Education Program (PREP) is to assist local school divisions in providing a free and appropriate educational program for students with moderate to severe emotional disabilities served in our public school programs. ACPS participates with 8 other neighboring school systems in PREP. The regional approach seeks to provide high-quality services in a cost-effective manner.

Emotional Disabilities (E D) Program	Actual 18-19	Adopted 19-20	19-20 FTE	Adopted 20-21	20-21 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$627,477	\$1,379,293		\$0		N/A	-\$1,379,293	-100.0%
Revenues Total	\$627,477	\$1,379,293		\$0		N/A	-\$1,379,293	-100.0%

Expenditure Summary by Expense

Salary	\$492,394	\$950,215	22.30	\$0	0.00	N/A	-\$950,215	-100.0%
Other Wages	\$0	\$2,270	0.00	\$0	0.00	N/A	-\$2,270	-100.0%
Benefits	\$225,083	\$426,667	0.00	\$0	0.00	N/A	-\$426,667	-100.0%
Operations	\$0	\$141	0.00	\$0	0.00	N/A	-\$141	-100.0%
Expenditures Total	\$717,477	\$1,379,293	22.30	\$0	0.00	N/A	-\$1,379,293	-100.0%

Expenditure Summary by State Categorical Summary

Instruction	\$717,477	\$1,379,293	22.30	\$0	0.00	N/A	-\$1,379,293	-100.0%
Expenditures Total	\$717,477	\$1,379,293	22.30	\$0	0.00	N/A	-\$1,379,293	-100.0%

Staffing Summary

Instruction				
Teacher		11.00		0.00
Teaching Assistant		8.50		0.00
Psychologist		2.80		0.00
Instruction Total		22.30		0.00
Staffing Total		22.30		0.00

FY 2020/21 Changes

Beginning in FY 2020/21, staffing and operational costs will be moved from this fund to the School Fund as a result of a Special Education Restructure.

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Enrollment Projections

Albemarle County Public Schools
K-12 Enrollment Projections
FY 2020/2021

	Enrollment Projections												K-12		K-12				
	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High*	K-12 Proj.	2019/20 Actual Enrollment	Actual Projected Growth	2019/20 Projected Enrollment	Budget Growth
															2019/20 Actual Enrollment	Actual Projected Growth	2019/20 Projected Enrollment	Budget Growth	
AGNOR HURT	78	92	61	71	63	75									440	440	-	430	10
BAKER BUTLER	111	115	120	125	104	100									675	670	5	636	39
BROADUS WOOD	41	39	48	53	42	44									267	270	(3)	254	13
BROWNSVILLE	135	148	154	150	145	141									873	849	24	833	40
CROZET	61	64	66	40	54	55									340	341	(1)	352	(12)
GREER	85	74	68	83	83	69									462	481	(19)	531	(69)
HOLLYMEAD	62	65	71	64	71	79									412	418	(6)	415	(3)
MERIWETHER LEWIS	65	61	67	57	72	75									397	403	(6)	406	(9)
MOUNTAIN VIEW	115	144	124	111	122	99									715	721	(6)	630	85
RED HILL	34	35	26	28	34	28									185	196	(11)	177	8
SCOTTSVILLE	37	31	38	33	34	40									213	214	(1)	222	(9)
STONE ROBINSON	68	80	92	79	98	65									482	472	10	410	72
STONY POINT	40	42	35	37	40	36									230	232	(2)	220	10
V. L. MURRAY	36	42	44	47	43	40									252	247	5	250	2
WOODBROOK	89	81	92	89	89	83									523	529	(6)	507	16
Elementary Total	1,057	1,113	1,106	1,067	1,094	1,029									6,466	6,483	(17)	6,273	193
BURLEY						230	198	225							653	582	71	575	78
HENLEY						317	315	338							970	915	55	927	43
JOUETT						260	229	228							717	645	72	664	53
SUTHERLAND						215	192	199							606	593	13	602	4
WALTON						124	103	108							335	341	(6)	333	2
CHARTER SCHOOL						25	27	17							69	56	13	50	19
Middle Total						1,171	1,064	1,115							3,350	3,132	218	3,151	199
ALBEMARLE									485	464	468	486	25		1,928	1,932	(4)	1,863	65
MONTICELLO									296	350	274	269	-		1,189	1,198	(9)	1,159	30
WESTERN ALBEMARLE									289	308	298	303	-		1,198	1,202	(4)	1,187	11
MURRAY HS									30	31	30	14	-		105	85	20	100	5
High Total									1,100	1,153	1,070	1,072	25		4,420	4,417	3	4,309	111
Projected Total	1,057	1,113	1,106	1,067	1,094	1,029			1,100	1,153	1,070	1,072	25		14,236	14,032	204	13,733	503
Actual 2019	1,090	1,079	1,067	1,058	1,047	1,142	1,059	1,095	978	1,164	1,096	1,075	1,057	25	14,032				
Variance	(33)	34	39	9	47	(113)	112	(31)	137	(64)	57	(5)	15	-					

*Post High is included in K-12 enrollment counts and as part of Albemarle High School's total enrollment count.

Albemarle County Public Schools
K-12 Enrollment Projections
FY 2020/2021 to FY 2029/2030

	Actual Enrollments					One to Five Year Projections					Six to Ten Year Projections					10 Year Incr.
	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	
AGNOR HURT	501	488	480	446	440	440	442	449	452	466	454	456	452	452	453	3.0%
BAKER BUTLER	589	583	627	628	670	675	710	730	726	728	731	734	726	727	729	8.8%
BROADUS WOOD	274	247	267	260	270	267	272	276	267	262	265	264	259	259	260	-3.0%
BROWNSVILLE	707	727	757	809	849	873	919	949	967	973	977	981	969	970	972	14.5%
CROZET	335	357	352	362	341	340	350	360	381	380	377	379	375	376	377	10.6%
GREER	551	622	627	538	481	462	474	466	457	469	474	477	472	473	474	-1.5%
HOLLYMEAD	449	453	456	429	418	412	415	418	425	426	430	431	426	426	427	2.2%
MERIWETHER LEWIS	434	448	431	404	403	397	395	393	403	405	410	406	399	400	401	-0.5%
MOUNTAIN VIEW	661	626	617	637	721	715	746	745	756	761	741	744	733	734	736	2.1%
RED HILL	146	132	186	178	196	185	188	183	183	186	183	182	180	182	182	-7.1%
SCOTTSVILLE	178	181	243	230	214	213	211	212	214	214	220	222	220	221	222	3.7%
STONE ROBINSON	382	390	416	400	472	482	523	528	539	531	528	532	524	527	530	12.3%
STONY POINT	247	235	245	229	232	230	235	233	235	241	239	241	238	239	240	3.4%
V. L. MURRAY	249	240	258	259	247	252	257	261	258	259	261	262	260	260	260	5.3%
WOODBROOK	327	313	328	489	529	523	538	541	533	526	531	533	526	528	529	0.0%
YANCEY	118	118	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Elementary Total	6,148	6,160	6,290	6,298	6,483	6,466	6,675	6,744	6,796	6,827	6,821	6,844	6,759	6,774	6,792	4.8%
<i>Elementary Annual Increase</i>	130	12	130	8	185	(17)	209	69	52	31	(6)	23	(85)	15	18	309
BURLEY	551	586	559	579	582	653	628	638	610	625	658	668	689	663	665	14.3%
HENLEY	819	855	861	897	915	970	958	952	932	963	999	1,039	1,064	1,066	1,072	17.2%
JOUETT	597	567	553	603	645	717	715	727	714	728	707	681	696	706	711	10.2%
SUTHERLAND	602	569	598	585	593	606	599	597	594	618	636	633	652	657	658	11.0%
WALTON	331	334	346	355	341	335	333	357	346	346	340	338	354	345	347	1.8%
CHARTER SCHOOL	48	50	38	46	56	69	77	75	75	75	75	75	75	75	75	33.9%
Middle Total	2,948	2,961	2,955	3,065	3,132	3,350	3,310	3,346	3,271	3,355	3,415	3,434	3,530	3,512	3,528	12.6%
<i>Middle Annual Increase</i>	(3)	13	(6)	110	67	218	(40)	36	(75)	84	60	19	96	(18)	16	396
ALBEMARLE	1,953	1,960	1,973	1,901	1,932	1,928	1,943	1,972	2,097	2,116	2,122	2,169	2,134	2,164	2,168	12.2%
MONTICELLO	1,141	1,139	1,125	1,131	1,198	1,189	1,206	1,205	1,194	1,191	1,202	1,210	1,172	1,218	1,187	-0.9%
WESTERN ALBEMARLE	1,073	1,080	1,135	1,153	1,202	1,198	1,249	1,287	1,321	1,375	1,355	1,340	1,369	1,398	1,432	19.1%
MURRAY HS	109	110	99	88	85	105	121	121	120	120	120	120	120	120	120	41.2%
High Total	4,276	4,289	4,332	4,273	4,417	4,420	4,519	4,585	4,732	4,802	4,799	4,839	4,795	4,900	4,907	11.1%
<i>High Annual Increase</i>	126	13	43	(59)	144	3	99	66	147	70	(3)	40	(44)	105	7	490
Annual Increase	253	38	166	59	396	204	268	171	124	185	51	82	(33)	102	41	1,195
Total	13,372	13,411	13,577	13,636	14,032	14,236	14,504	14,675	14,799	14,984	15,035	15,117	15,084	15,186	15,227	8.5%

Average Daily Membership (ADM)

	Sep. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss	Growth Year to Year
FY 20/21	14,236	40	14,161	-35	-0.25%	204
FY 19/20	14,032	85	13,912	-35	-0.25%	396
FY 18/19	13,636	85	13,555	-4	-0.03%	58
FY 17/18	13,578	85	13,510	-17	-0.13%	171
FY 16/17	13,407	85	13,339	-17	-0.13%	35
FY 15/16	13,372	85	13,269	-18	-0.13%	44
FY 14/15	13,328	93	13,205	-30	-0.23%	253
FY 13/14	13,075	105	13,001	31	0.24%	90
FY 12/13	12,985	114	12,894	23	0.18%	185
FY 11/12	12,800	88	12,710	-2	-0.02%	-114
FY 10/11	12,914	78	12,794	-42	-0.33%	172
FY 09/10	12,742	78	12,624	-40	-0.31%	211
FY 08/09	12,531	78	12,458	-5	-0.04%	40
FY 07/08	12,491	71	12,350	-70	-0.56%	45
FY 06/07	12,446	88	12,324	-34	-0.27%	8
FY 05/06	12,438	88	12,300	-50	-0.40%	82
FY 04/05	12,356	86	12,226	-44	-0.35%	105
FY 03/04	12,251	84	12,128	-39	-0.32%	9
FY 02/03	12,242	86	12,177	-53	-0.43%	134
FY 01/02	12,108	86	11,995	-27	-0.22%	-129
FY 00/01	12,237	85	12,062	-90	-0.74%	50
FY 99/00	12,187	86	12,061	-40	-0.33%	206
FY 98/99	11,981	86	11,883	-12	-0.10%	337
FY 97/98	11,644	86	11,511	-47	-0.40%	300
FY 96/97	11,344	131	11,220	7	0.06%	218
FY 95/96	11,126	129	10,970	-27	-0.24%	237
FY 94/95	10,889	85	10,724	-80	-0.73%	308
FY 93/94	10,581	90	10,469	-22	-0.21%	145
FY 92/93	10,436	89	10,199	-148	-1.42%	248
FY 91/92	10,188	94	10,034	-60	-0.59%	44
FY 90/91	10,144	107	9,915	-122	-1.20%	451

All estimates are highlighted

School allocations of staff and funds are based on **September 30 enrollment**.

The state bases its revenues upon average numbers of students enrolled per day until **March 31 (ADM)**.

* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

Staffing Standards

Purpose

The purpose of the staffing standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the Division's Strategic Plan.

Development

The School Division staffing standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the Division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to periodically update the Standards.

Format

The standards are organized by school program categories seen throughout the budget document. These categories are guided by state reporting standards. They include standards for staff that are assigned to school locations and are not comprehensive of all staff. The staffing categories are:

- General Education
- School Counseling
- Special Education
- Preschool
- Intervention / Prevention
- Response to Intervention
- Health
- Elementary Art, Music & PE
- Library Media
- ESOL
- Athletics
- Gifted
- Instructional Coaching
- Technology
- Building Services
- Transportation Services
- Human Resources
- EDEP

Within each category, standards are presented by elementary school, comprehensive middle school, and comprehensive high school.

Review

Staffing standards are reviewed on a 5-year cycle and changes are proposed during the budget development process.

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

General Education

Elementary Schools

Classroom Teacher K-3	1.00	20.55 students*	1.00	24 in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class
Classroom Teacher 4-5	1.00	22.75 students**	1.00	24 in grades one, two, and three with no class being larger than 30 students
Differentiated Teacher	1.00	35.17 economically disadvantaged students on average (actual ratio may differ based on school size)	1.00	25 in grades four through six with no class being larger than 35 students
Principal	1.00	per school	0.50	per school
Assistant Principal	1.00	per school >350 students	1.00	per school >300 students
	2.00	per school >700 students	0.50	per school >600 students
		2-year average Including preschool enrollment	1.00	per school >900 students
Clerical (12-mo OA IV/ Bookkeeper)	1.00	per school	0.50	per school
Clerical (10-mo OA III)	0.50	per school to 199 students (1.50 clerical total)	1.00	per school >300 students
	1.00	per school >200 students (2.00 clerical total)		
	1.50	per school >500 students (2.50 clerical total)		
	2.00	per school >600 students (3.00 clerical total)		
		Including preschool enrollment		
Teaching Assistant K-1	0.18	20.00 students		
		4/7.25 hrs per day 0.33 TA conversion		
World Languages	1.00	per school (programs are at Crozet, Meriwether Lewis, Mountain View, Murray, Woodbrook)		

*FY 2021 staffing ratio is 20.95.

**FY 2021 staffing ratio is 23.15.

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Comprehensive Middle Schools

Classroom Teacher	1.00	19.20 students*	1.00	25 in grades four through six with no class being larger than 35 students
			1.00	24 in English classes in grades six through eight
Differentiated Teacher	1.00	36.55 economically disadvantaged students on average (actual ratio may differ based on school size)		
Principal	1.00	per school	1.00	per school
Assistant Principal	1.00	per school >350 students and 20% of more economically disadvantaged	1.00	per school for each 600 students
	1.00	per school >400 students		
	2.00	per school >800 students <i>2-year average</i>		
Clerical (12-mo OA IV/ Bookkeeper)	2.00	per school	1.00	per school
Clerical (10-mo OA III)	0.50	per school >600 students (2.50 clerical total)	1.00	additional for each 600 students beyond 200 students
Testing Specialist	0.50	per school		

*FY 2021 staffing ratio is 19.68. This represents the adjusted staffing ratio which assumes teaching of 6.40 out of 8.00 periods.

The unadjusted staffing ratio standard is 24.00 (FY 2021 unadjusted staffing ratio is 24.60).

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

Comprehensive High Schools

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria
Classroom Teacher	1.00 18.00 students*	1.00	24 in English classes in grades nine through 12
Differentiated Teacher	1.00 42.43 economically disadvantaged students on average (actual ratio may differ based on school size)		
Principal	1.00 per school	1.00	per school
Assistant Principal (12-mo)	2.00 per school 3.00 per school >1000 students 4.00 per school >1700 students 2-year average	1.00	per school for each 600 students
Clerical (12-mo Bookkeeper)	1.00 per school	1.00	per school
Clerical (12-mo Student Database Specialist)	1.00 per school	1.00	additional for each 600 students beyond 200
Clerical (11-mo OA III)	1.00 per school		
Clerical (12-mo OA V)	1.00 per school		
Clerical (12-mo OA IV)	1.00 per school		
Clerical (12-mo OA III)	1.00 per school		
Clerical (10-mo OA III)	1.00 per school >1000 students (7.00 total clerical)		
Clerical (12-mo OA III)	2.00 per school >1450 students (8.00 clerical total)		
Clerical (10-mo OA III)	3.00 per school >1900 students (9.00 clerical total)		
Testing Specialist	0.50 per school >1000 students 0.75 per school >1500 students 1.00 per school >2000 students		
Career Awareness	1.00 per school		

*FY 2021 staffing ratio is 18.45. This represents the adjusted staffing ratio which assumes teaching of 6.00 out of 8.00 periods.

The unadjusted staffing ratio standard is 24.00 (FY 2021 unadjusted staffing ratio is 24.60).

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

School Counseling

Elementary Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard		
FTE	Criteria		
1.00	per school (minimum)	1.00	one hour per day per 100 students
1.50	per school >575 students		per school >500 students
2.00	per school >625 students <i>Substituting Reading for School Counselor is not an option</i>		one hour per day additional time per 100 students or major fraction thereof <i>State allows Reading to be substituted for School Counselor</i>

Comprehensive Middle Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard		
FTE	Criteria		
2.00	per school	1.00	one period per 80 students
1.00	additional per 260 students after 520 or fraction thereof		per school >400 students
1.00	per school		one additional period per 80 students or major fraction thereof
0.50	per school		

Comprehensive High Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard		
FTE	Criteria		
1.00	per school	1.00	one period per 70 students
1.00	additional per 225 after 287 or fraction thereof		per school >350 students
1.00	per school		one additional period per 70 students or major fraction thereof
0.50	per school		

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

Special Education

A-BASE (for children with Autism in the Regular Education environment)

Elementary Schools

Teacher	1.00	per 5-6 children		
Autism Assistant	3.00			
Teacher	1.00	per 7-8 children		
Autism Assistant	4.00			

Middle and High Schools

Teacher	1.00	per 5-8 children		
Autism Assistant	2.00			

B-BASE (for children with behavioral challenges in the Regular Education environment)

Elementary Schools

Teacher	1.00	per 5-8 children		
Behavior Assistant	2.00			

Middle and High Schools

Teacher	1.00	per 5-8 children		
Autism Assistant	1.00			

C-BASE: Functional skills, Community based instruction, Post high programs (self-contained models)

Elementary Schools

Teacher	1.00	per 5-6 children		
Teaching Assistant	2.00	(or 3.00)		
Teacher	1.00	per 7-8 children		
Teaching Assistant	3.00	(or 4.00)		

Middle and High Schools

Teacher	1.00	per 5-8 children		
Teaching Assistant	2.00	(or 3.00)		

Generalist Special Education Program (resource/push-in/pull-out for remaining population)

<p>State points are totaled and divided by 20. Result is rounded up, typically to the nearest 0.50</p> <p>1-49% of Special Education Services: 1 point</p> <p>50-100% of Special Education Services: 2.5 points</p> <p>50-100% of Special Education Services, but child is AUT or MD: 3.3 points</p> <p>Total is divided by 20 and the resulting FTE is used as the staffing calculation</p> <p>Special consideration for adult assistance for individual students are considered on a case-by-case basis outside of this calculation</p>				
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ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard	
FTE	Criteria		FTE	Criteria
<i>Speech Pathology</i>				
Speech Pathologist	1.00	2100 minutes per week, approx.		
<i>Psychology</i>				
Psychologist	0.20 0.10	minimum (one full day) per 100 children		
<i>Occupational and Physical Therapy</i>				
Therapist	1.00	2200 minute per week, approx.		
<i>Specialists</i>				
Director of Special Education	1.00			
Assistant Director of Special Education	1.00			
Coordinators of Special Education	3.00	(1 for Elementary, 1 for Middle, 1 for High)		
Autism Specialist (Board Certified Behavior Analyst)	1.00	per 75 students with Autism		
Behavior Specialist	2.00	(1 for Elementary, 1 for Secondary)		
Learning Disability Specialist	2.00	(1 for Elementary, 1 for Secondary)		
Teacher for Private Schools Service Plans	1.00	Caseload 35-45		
Teacher for students served by CSA	1.00	Caseload 30-40		

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

Pre-School / Early Childhood Special Education (ECSE)

Central Preschool Evaluation Team

Teacher	1.00		
Speech Pathologist	1.00		
Psychologist	1.00		

Special Education Preschool - General

Teacher	1.00	per ECSE classroom (up to 8 children with IEPs / 4 typically developing children)		
Teaching Assistant	2.00			
Teacher	1.00	per "6 and 6" classroom (up to 6 children with IEPs and 6 typically developing children)		
Teaching Assistant	2.00			
Instructional Assistant	1.00	per Blended / Supported Regular Classroom (4 children with disabilities)		

Special Education Preschool - Autism

Teacher	1.00	per classroom (5-6 children with Autism)		
Autism Assistant	3.00			
Teacher	1.00	per classroom (7-8 children with Autism)		
Autism Assistant	4.00			

Bright Stars

Teacher	1.00	per classroom (12 children eligible for Virginia Preschool Initiative and 4 children with disabilities)		
Teaching Assistant	2.00			
Teacher	1.00	per classroom (18 children eligible for Virginia Preschool Initiative)		
Teaching Assistant	1.00			

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

Intervention/Prevention

Comprehensive Middle Schools

Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average	certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services
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Response to Intervention

Teacher		11.20 division-wide	certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services
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Health

Nurse	1.00	per school	While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended
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ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

Elementary Art, Music, and Physical Education

Elementary Schools

Teacher (Art, Music, PE combined total)	1.80 per school 2.30 per school >240 students 2.70 per school >300 students 3.10 per school >360 students 4.00 per school >420 students 4.40 per school >480 students 5.70 per school >540 students 6.10 per school >600 students 6.66 per school >660 students 7.20 per school >720 students 7.70 per school >780 students 8.20 per school >840 students 8.70 per school >900 students	5.00	per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>
Art Teacher	0.40 per school 0.50 per school >240 students 0.60 per school >300 students 0.70 per school >360 students 1.00 per school >420 students 1.00 per school >480 students 1.50 per school >540 students 1.50 per school >600 students 1.50 per school >660 students 1.50 per school >720 students 1.50 per school >780 students 1.60 per school >840 students 1.80 per school >900 students		
Music Teacher	0.40 per school 0.50 per school >240 students 0.60 per school >300 students 0.70 per school >360 students 1.00 per school >420 students 1.00 per school >480 students 1.50 per school >540 students 1.50 per school >600 students 1.50 per school >660 students 1.50 per school >720 students 1.50 per school >780 students 1.70 per school >840 students 1.80 per school >900 students		
PE Teacher	1.00 per school 1.30 per school >240 students 1.50 per school >300 students 1.70 per school >360 students 2.00 per school >420 students 2.40 per school >480 students 2.70 per school >540 students 3.10 per school >600 students 3.66 per school >660 students 4.20 per school >720 students 4.70 per school >780 students 4.90 per school >840 students 5.10 per school >900 students		

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

Library Media

Elementary Schools

Media Specialist / Teacher	0.80	per school	1.00	part-time per school
	1.00	per school >285 students	1.00	per school >300 students
Media Clerical / Teaching Assistant	0.50	per school >600 students		

Comprehensive Middle Schools

Media Specialist / Teacher	1.00	per school	0.50	per school
	1.33	per school >750 students	1.00	per school >300 students
			2.00	per school >1000 students
Media Clerical / Teaching Assistant	0.50	per school >600 students	1.00	per school >750 students
	1.00	per school >750 students		

Comprehensive High Schools

Media Specialist / Teacher	2.00	per school	0.50	per school
			1.00	per school >300 students
			2.00	per school >1000 students
Media Clerical / Teaching Assistant (10-mo OA II)	1.00	per school >750 students	1.00	per school >750 students

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

ESOL

The ratios below provide a baseline for designing ESOL programs which should focus on meeting and exceeding the WIDA English Development standards and the ACPS ESOL curriculum. Ratios provided are not exact ratios of teachers to students, but rather a starting point for considering staffing needs to support students at different levels of English language proficiency. Detailed staffing standards, curriculum, and instructional guidelines are available at: <https://www.k12albemarle.org/dept/instruction/esol/Pages/Instructional-Guidelines-and-Staffing.aspx>

17	1,000 students identified as having limited English proficiency, which positions may include dual language teachers who provide instruction in English and in a second language
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Kindergarten

Level 1	1.00	per 30 ESOL students
Level 2	1.00	per 60 ESOL students
Level 3	1.00	per 100 ESOL students

1st Grade

Refugee and SIFE (Level 1)	1.00	per 20 ESOL students
Level 1	1.00	per 30 ESOL students
Level 2	1.00	per 45 ESOL students
Level 3 - 6	1.00	per 80 ESOL students

2nd and 3rd Grade

Refugee and SIFE (Level 1)	1.00	per 20 ESOL students
Level 1 - 2	1.00	per 30 ESOL students
Level 3	1.00	per 45 ESOL students
Level 4 - 6	1.00	per 80 ESOL students

4th and 5th Grade

Refugee and SIFE (Level 1)	1.00	per 20 ESOL students
Level 1 - 3	1.00	per 35 ESOL students
Level 4 - 5	1.00	per 45 ESOL students
Level 6	1.00	per 80 ESOL students

Comprehensive Middle Schools

Level 1	1.00	per 15 ESOL students
Level 2	1.00	per 20 ESOL students
Level 3	1.00	per 40 ESOL students
Level 4 - 5	1.00	per 60 ESOL students
Level 6	1.00	per 80 ESOL students

Comprehensive High Schools

Level 1	1.00	per 15 ESOL students
Level 2	1.00	per 20 ESOL students
Level 3	1.00	per 40 ESOL students
Level 4 - 5	1.00	per 60 ESOL students
Level 6:1 - 6:2	1.00	per 80 ESOL students
Level 6:3	1.00	per 100 ESOL students

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		
FTE	Criteria		FTE	Criteria	

Athletics

Comprehensive High Schools

Athletic Director	1.00	per school			
Athletic Clerical (12-mo OA V)	1.00	per school			

Gifted

Elementary Schools

Teacher	0.50	per school			
	0.60	per school >200 students			
	0.70	per school >250 students			
	1.00	per school >300 students			

Comprehensive Middle Schools

Teacher	1.00	per school			
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Comprehensive High Schools

Teacher	1.00	per school			
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Instructional Coaching

Instructional Coach (including Title II)	1.00	per 40 teachers (approximate)			
Equity Specialists	1.00	per 350 teachers (approximate)			

Technology

School-Based Learning Technology Integrator (LTI) Teacher	1.00	1000 students (approx.)			
School-Based Technical Support Specialist (TSS)	1.00	1000 students (approx.)	2.00	per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher	
IT Staff (All)	1.00	per 45 employees	1.00	per 45 employees (WorkForce 75th percentile for organizations with 1,000 to 5,000 employees)	

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Building Services

Elementary Schools

Lead Custodian	1.00	per school
Custodian	1.00	per 17,000 SF

1.00	per 17,000 square feet (APPA Level 2)

Comprehensive Middle Schools

Lead Custodian	1.00	per school
Custodian	1.00	per 21,000 SF

1.00	per 21,000 square feet (APPA Level 2)

Comprehensive High Schools

Building Manager	1.00	per school
Custodial Supervisor	1.00	per school
Custodian	1.00	per 22,000 SF

1.00	per 22,000 square feet (APPA Level 2)

Department-Based

Custodian - Floating		# of Regular Custodians * Average leave hours per year / 2,080
Custodian - Zone Supervisor	3.00	division-wide
Maintenance	1.00	per 62,500 SF
Grounds (Regular)	1.00	per 68 acres
Grounds (Seasonal)	1.00	per 100 acres
Support Staff	1.00	per 620,000 SF

	# of Regular Custodians * Average leave hours per year / 2,080
1.00	per 62,500 SF (APPA Level 2)
1.00	per 10 acres
1.00	per 620,000 SF

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Transportation Services

Lead Bus Driver	1.00	per school		
Bus Driver - Regular	1.00	per route, includes Lead Bus Drivers (routes are designed with maximum on-bus times of 1.0 hour for elementary students and 1.5 hours for middle and high students)		
Bus Driver - Relief	1.00	per 20 Regular Bus Drivers (approx.)		
Bus Driver - Special Education		As needed per school		
Transportation Assistants	1.00	per Special Education bus		
Activity Driver	1.00	per 2,800 students (approx.)		
Mechanics	1.00	per 70 vehicles maintained (approx.)		

Human Resources

Human Resources	1.03	per 100 employees	1.03	per 100 employees (Society for Human Resource Management)
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Extended Day Enrichment Program (EDEP)

Site Facilitator	1.00	per school		
Teacher	1.00	per 18 students	1.00	per 18 students (ages 5-8)
			1.00	per 20 students (ages 9+)
Teaching Assistant	1.00	as required, based on Special Education student IEP		

Staffing Allocations

School-Based Staffing Allocations

	FY 2020/21				Instruction:			Teacher/Teaching Assistant									
	2020/21 K-12 Projected Enrollment	2020/21 Adjusted Enrollment ⁽¹⁾	% Economically Disadvantaged ⁽²⁾	# Economically Disadvantaged	Base Teachers ⁽³⁾	Differentiated Teachers ⁽⁴⁾	Base and Diff Subtotal	K-1 Teacher Aides	Testing Specialists	Career Awareness	STEP	Freshman Seminar	Art, Music, P.E. ⁽⁵⁾	Gifted	School Counselors ⁽⁵⁾	Media Specialists ⁽⁵⁾	Subtotal
Elementary																	
Agnor-Hurt	440	440	52.0%	229	20.38	6.55	26.93	1.56				4.40	1.00	1.00	1.00		35.89
Baker-Butler	675	675	25.5%	172	31.29	5.13	36.42	2.08				6.66	1.00	2.00	1.00		49.16
Broadus Wood	267	267	15.7%	42	12.35	1.23	13.59	0.74				2.30	0.70	1.00	1.00		19.33
Brownsville	873	873	10.7%	94	40.37	2.89	43.26	2.60				8.20	1.00	2.00	1.00		58.06
Crozet	340	340	25.5%	87	15.73	2.67	18.40	1.15				2.70	1.00	1.00	1.00		25.25
Greer	461	461	71.5%	329	21.32	8.64	29.96	1.45				4.40	1.00	1.00	1.00		38.81
Hollymead	412	412	12.0%	49	18.99	1.47	20.45	1.17				4.00	1.00	1.00	1.00		28.62
Meriwether Lewis	396	396	9.8%	39	18.23	1.10	19.33	1.13				3.10	1.00	1.00	1.00		26.56
Mountain View	715	715	42.6%	304	33.13	8.18	41.31	2.38				7.20	1.00	2.00	1.00		54.89
Murray	254	254	7.0%	18	11.76	0.49	12.24	0.73				2.30	0.70	1.00	0.80		17.77
Red Hill	185	185	53.8%	100	8.55	3.07	11.62	0.63				1.80	0.50	1.00	0.80		16.35
Scottsville	213	213	46.0%	98	9.83	3.04	12.87	0.63				1.80	0.60	1.00	0.80		17.70
Stone-Robinson	482	482	27.4%	132	22.27	4.05	26.32	1.36				4.40	1.00	1.00	1.00		35.08
Stony Point	230	230	31.5%	73	10.63	2.22	12.86	0.75				2.30	0.60	1.00	0.80		18.31
Woodbrook	523	523	58.9%	308	24.18	8.26	32.44	1.56				5.70	1.00	1.00	1.00		42.70
Elementary Total	6,466	6,466	32.1%	2,074	299.01	58.97	358.00	19.92				61.26	13.10	18.00	14.20		484.48
Middle																	
Burley	653	653	40.1%	262	33.18	7.30	40.48		0.50		0.50			1.00	2.51	1.00	45.99
Henley	970	970	12.8%	125	49.29	3.82	53.11		0.50					1.00	3.73	1.33	59.67
Jouett	717	717	53.3%	382	36.43	9.51	45.94		0.50		0.50			1.00	3.21	1.00	52.15
Sutherland	606	606	18.4%	111	30.79	3.43	34.22		0.50					1.00	2.88	1.00	39.60
Walton	335	425	38.6%	164	21.60	4.91	26.51		0.50		0.50			1.00	2.00	1.00	31.51
Middle Total	3,281	3,371	31.8%	1,044	171.29	28.97	200.26		2.50		1.50			5.00	14.33	5.33	228.92
High																	
Albemarle	1,928	1,858	27.9%	519	100.70	11.03	111.73		0.75	1.00		2.17		1.00	8.29	2.00	126.94
Monticello	1,189	1,119	30.1%	337	60.65	8.77	69.42		0.50	1.00	0.50	1.34		1.00	5.01	2.00	80.77
Western	1,198	1,148	10.5%	120	62.22	3.70	65.92		0.50	1.00		1.34		1.00	5.05	2.00	76.81
Center 1		100	23.7%	24	5.42	0.66	6.08										6.08
High Total	4,315	4,225	23.2%	1,000	229.00	24.15	253.15		1.75	3.00	0.50	4.85		3.00	18.35	6.00	290.60
Charter School	174	174	22.7%	40	15.37	0.00	15.37							0.17	1.00	1.00	17.54
Multi-School																	
Assistant Principal Interns																	
SEAD Teachers																	
Itinerant Substitute																	
Emergency Staffing Teachers																	
Reduce Class Loads Teachers																	
Center for Learning & Growth Teachers																	
ISAP Coordinator (0.90), Homeless Coordinator (0.10)																	
TOTAL	14,236	14,236	29.2%	4,157	714.7	112.1	826.8	19.9	4.3	3.0	2.0	5.0	61.3	21.1	51.7	26.5	1021.54

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending CATEC and Center 1.

(2) Three-year historical weighted average.

(3) K-3: 20.95 to 1 Based on adjusted enrollment
 4-5: 23.15 to 1 Based on adjusted enrollment
 6-8: 19.68 to 1 Based on adjusted enrollment
 9-12: 18.45 to 1 Based on adjusted enrollment

(4) On average, 37.11 economically disadvantaged student to 1 FTE. FTEs are applied based on an approximate logarithmic function with a ceiling of 11.50 FTEs at 635.

(5) Allocation calculations include Pre-K enrollment. Assistant Principal calculation based on 2-year average.

Instruction:	Asst. Princ.		Other Mgmt	Clerical			Teacher/Teaching Assistant							Admin, Atten & Health	Instruction & Admin/Attend/Health			
	Princ.	Princ.		General Clerical ⁽⁶⁾	Counseling Clerical	Media Clerical ⁽⁵⁾	Athletic Clerical	Special Education	ECSE	ESOL	Elem. World Languages	Instructional Coaching	Intervention / Prevention			Response to Intervention	Nurse, Psychologist	Other
Elementary																		
Agnor-Hurt	1.00	1.00		2.00	0.00			7.64	0.33	2.30			0.66		0.50	1.00		52.32
Baker-Butler	1.00	1.00		3.00	0.50			11.38	1.99	1.60			0.99		0.60	1.00		72.22
Broadus Wood	1.00	0.00		2.00	0.00			4.66	4.00	0.00			0.67		0.30	1.00		32.96
Brownsville	1.00	1.00		3.00	0.50			8.32	1.66	0.13			1.00		0.70	1.00		76.37
Crozet	1.00	1.00		2.00	0.00			4.33	0.00	0.38	0.50		1.00		0.30	1.00		36.76
Greer	1.00	1.00		2.50	0.00			8.49	0.00	4.50			0.67		0.60	1.00		58.57
Hollymead	1.00	1.00		2.00	0.00			6.99	1.66	1.00			0.99		0.50	1.00		44.76
Meriwether Lewis	1.00	1.00		2.00	0.00			6.65	0.00	0.15	1.00		1.01		0.50	1.00		40.87
Mountain View	1.00	1.00		3.00	0.50			11.81	1.66	3.80	2.00		0.67		0.70	1.00		82.03
Murray	1.00	0.00		2.00	0.00			5.00	1.66	0.30	0.50		0.99		0.30	1.00		30.52
Red Hill	1.00	0.00		2.00	0.00			4.98	0.00	0.20			0.67		0.20	1.00		26.40
Scottsville	1.00	0.00		2.00	0.00			2.00	0.00	0.20			0.33		0.20	1.00		24.43
Stone-Robinson	1.00	1.00		2.50	0.00			8.80	3.98	0.40			0.67		0.40	1.00		54.83
Stony Point	1.00	0.00		2.00	0.00			3.00	1.66	0.35			1.01		0.30	1.00		28.63
Woodbrook	1.00	1.00		2.50	0.00			6.65	1.66	3.70	2.00		0.67		0.30	1.00		63.18
Elementary Total	15.00	10.00		34.50	1.50			100.70	20.26	19.01	6.00	12.00		6.40	15.00			724.85
Middle																		
Burley	1.00	1.00		2.50	1.00	0.50		8.99		1.63			0.53	1.00	0.60	1.00		65.74
Henley	1.00	2.00		2.50	1.00	1.00		11.98		0.17			0.66		0.80	1.00		81.78
Jouett	1.00	1.00		2.50	1.00	0.50		11.31		3.33			0.99	1.00	0.60	1.00		76.38
Sutherland	1.00	1.00		2.50	1.00	0.50		9.66		0.60			1.02		0.60	1.00		58.48
Walton	1.00	1.00		2.00	1.00	0.00		7.98		0.17			0.56	1.00	0.40	1.00		47.62
Middle Total	5.00	6.00		12.00	5.00	2.50		49.92		5.90		3.76	3.00	3.00	5.00			330.00
High																		
Albemarle	1.00	4.00	1.00	1.00	9.00	1.00	1.00	1.00	32.32		5.66		1.66		0.80	1.00		187.38
Monticello	1.00	3.00	1.00	1.00	7.00	1.00	1.00	1.00	18.98		2.50		0.91		0.50	1.00		120.66
Western	1.00	3.00	1.00	1.00	7.00	1.00	1.00	1.00	14.99		0.17		1.00		0.50	1.00		110.47
Center 1		1.00			1.00											1.00		9.08
High Total	3.00	11.00	3.00	3.00	24.00	3.00	3.00	3.00	66.29		8.33		3.57		1.80	4.00		427.59
Charter School	1.00	0.00		2.00					2.50				0.67			1.00		24.71
Multi-School																		
Assistant Principal Interns									35.13	1.66	3.55					12.60		52.94
SEAD Teachers																2.00		2.00
Itinerant Substitute																4.00		4.00
Emergency Staffing Teachers																0.00		0.00
Reduce Class Loads Teachers																6.01		6.01
Center for Learning & Growth Teachers																3.65		3.65
ISAP Coordinator (0.90), Homeless Coordinator (0.10)																5.00		5.00
																1.00		1.00
TOTAL	24.0	27.0	3.0	3.0	72.5	8.0	7.0	3.0	254.5	21.9	36.8	6.0	20.0	3.0	11.2	37.6	21.7	1581.8

	Building Services		Technology		Building Services & Technology SUBTOTAL	Instruction & Admin/Attend/Health SUBTOTAL (previous page)	School-Based TOTAL
	2020/21 K-12 Projected Enrollment	Custodial	Teacher (LTI)	Other Technical (TSS)			
Elementary							
Agnor-Hurt	440	4.50	0.50	0.50	5.5	52.3	57.8
Baker-Butler	675	4.25	0.60	0.60	5.5	72.2	77.7
Broadus Wood	267	3.00	0.50	0.20	3.7	33.0	36.7
Brownsville	873	5.00	1.00	0.60	6.6	76.4	83.0
Crozet	340	3.50	0.50	0.40	4.4	36.8	41.2
Greer	461	5.00	0.70	0.50	6.2	58.6	64.8
Hollymead	412	4.00	0.50	0.00	4.5	44.8	49.3
Meriwether Lewis	396	3.25	0.50	0.25	4.0	40.9	44.9
Mountain View	715	5.00	0.60	0.60	6.2	82.0	88.2
Murray	254	3.00	0.50	0.30	3.8	30.5	34.3
Red Hill	185	2.00	0.40	0.15	2.6	26.4	29.0
Scottsville	213	2.50	0.50	0.15	3.2	24.4	27.6
Stone-Robinson	482	3.63	0.50	0.40	4.5	54.8	59.4
Stony Point	230	3.00	0.40	0.20	3.6	28.6	32.2
Woodbrook	523	5.00	0.50	0.50	6.0	63.2	69.2
Elementary Total	6,466	56.63	8.20	5.35	70.2	724.9	795.0
Middle							
Burley	653	5.00	0.50	0.80	6.3	65.7	72.0
Henley	970	6.00	1.00	1.00	8.0	81.8	89.8
Jouett	717	5.00	0.20	0.80	6.0	76.4	82.4
Sutherland	606	4.50	0.00	0.00	4.5	58.5	63.0
Walton	335	4.00	0.50	0.70	5.2	47.6	52.8
Middle Total	3,281	24.50	2.20	3.30	30.0	330.0	360.0
High							
Albemarle	1,928	15.00	1.60	2.00	18.6	187.4	206.0
Monticello	1,189	11.00	1.00	1.00	13.0	120.7	133.7
Western	1,198	11.00	0.80	1.00	12.8	110.5	123.3
Center 1						9.1	9.1
High Total	4,315	37.00	3.40	4.00	44.4	427.6	472.0
Charter School	174	3.09	0.20	0.25	3.5	24.7	28.3
Multi-School				1.10	1.1	74.6	75.7
TOTAL	14,236	121.22	14.0	14.0	149.2	1,581.8	1,731.0

Special Education Restructure

Schools	Pre-School (62100)			K-12 (62100)			Health (62100)			Central Office (62112)			Special Education & Student Services Total		
	FY20 Adopted	FY21 Adopted	Change	FY20 Adopted	FY21 Adopted	Change	FY20 Adopted	FY21 Adopted	Change	FY20 Adopted	FY21 Adopted	Change	FY20 Adopted	FY21 Adopted	Change
Agnor-Hurt	0.33	0.33	0.00	5.48	7.64	2.16	1.00	1.00	0.00				6.81	8.97	2.16
Baker-Butler	1.66	1.99	0.33	11.45	11.38	-0.07	1.00	1.00	0.00				14.11	14.37	0.26
Broadus Wood	3.98	4.00	0.02	4.65	4.66	0.01	1.00	1.00	0.00				9.63	9.66	0.03
Brownsville	1.66	1.66	0.00	7.80	8.32	0.52	1.00	1.00	0.00				10.46	10.98	0.52
Crozet	0.00	0.00	0.00	5.32	4.33	-0.99	1.00	1.00	0.00				6.32	5.33	-0.99
Greer	0.00	0.00	0.00	6.31	8.49	2.18	1.00	1.00	0.00				7.31	9.49	2.18
Hollymead	1.66	1.66	0.00	5.15	6.99	1.84	1.00	1.00	0.00				7.81	9.65	1.84
Meriwether Lewis	0.00	0.00	0.00	2.99	6.65	3.66	1.00	1.00	0.00				3.99	7.65	3.66
Mountain View	1.66	1.66	0.00	11.46	11.81	0.35	1.00	1.00	0.00				14.12	14.47	0.35
Murray	1.66	1.66	0.00	2.99	5.00	2.01	1.00	1.00	0.00				5.65	7.66	2.01
Red Hill	0.00	0.00	0.00	4.98	4.98	0.00	1.00	1.00	0.00				5.98	5.98	0.00
Scottsville	0.00	0.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00				3.00	3.00	0.00
Stone-Robinson	3.32	3.98	0.66	7.48	8.80	1.32	1.00	1.00	0.00				11.80	13.78	1.98
Stony Point	1.66	1.66	0.00	0.83	3.00	2.17	1.00	1.00	0.00				3.49	5.66	2.17
Woodbrook	1.66	1.66	0.00	4.65	6.65	2.00	1.00	1.00	0.00				7.31	9.31	2.00
Burley				6.65	8.99	2.34	1.00	1.00	0.00				7.65	9.99	2.34
Henley				11.96	11.98	0.02	1.00	1.00	0.00				12.96	12.98	0.02
Jouett				6.66	11.31	4.65	1.00	1.00	0.00				7.66	12.31	4.65
Sutherland				9.31	9.66	0.35	1.00	1.00	0.00				10.31	10.66	0.35
Walton				6.99	7.98	0.99	1.00	1.00	0.00				7.99	8.98	0.99
CPCS				0.67	0.50	-0.17	0.00	0.00	0.00				0.67	0.50	-0.17
Albemarle				28.62	32.32	3.70	0.91	1.00	0.09				29.53	33.32	3.79
Monticello				17.47	18.98	1.51	1.00	1.00	0.00				18.47	19.98	1.51
Western				13.64	14.99	1.35	0.91	1.00	0.09				14.55	15.99	1.44
Murray HS Center 1				2.00	2.00	0.00	1.00	1.00	0.00				3.00	3.00	0.00
School Allocations (62100-XXXX)	19.25	20.26	1.01	187.51	219.41	31.90	24.82	25.00	0.18				231.58	264.67	33.09
Multi School (Related Services)				25.69	31.79	6.10							25.69	31.79	6.10
Multi School (Psychologists)							10.89	12.60	1.71				10.89	12.60	1.71
Multi School (62100-6499)	0.00	0.00	0.00	25.69	31.79	6.10	10.89	12.60	1.71				36.58	44.39	7.81
Special Education										14.40	13.00	-1.40	14.40	13.00	-1.40
Medicaid Specialist										0.00	1.00	1.00	0.00	1.00	1.00
Student Services - Nursing										0.00	1.00	1.00	0.00	1.00	1.00
Student Services - Admin										3.28	2.00	-1.28	3.28	2.00	-1.28
Department (62112-6501)										17.68	17.00	-0.68	17.68	17.00	-0.68
Special Education Restructure & Current Year Growth													285.84	326.06	40.22
FY 2020/21 Growth (62100-6499)	0.00	1.66	1.66	0.00	3.34	3.34				0.00	0.00	0.00	0.00	5.00	5.00
FY 2020/21 Growth	0.00	1.66	1.66	0.00	3.34	3.34				0.00	0.00	0.00	0.00	5.00	5.00
School-Based Alloc. (62100-XXXX)	19.25	21.92	2.67	213.20	254.54	41.34	35.71	37.60	1.89	0.00	0.00	0.00	268.16	314.06	45.90
Dept-Based Alloc. (62112-6501)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.68	17.00	-0.68	17.68	17.00	-0.68
Total Special Ed. & Student Serv.	19.25	21.92	2.67	213.20	254.54	41.34	35.71	37.60	1.89	17.68	17.00	-0.68	285.84	331.06	45.22

Pay Schedules

Classified Salary Scale

A schematic list of classified positions and job descriptions can be found on the Albemarle County Department of Human Resources website: <http://www.albemarle.org/departement.asp?departement=hr>

COUNTY OF ALBEMARLE Classified Salary Scale For Employees in the Virginia Retirement System (VRS) ONLY Effective July 1, 2020 through June 30, 2021											
Generally Advertised Hiring Range											
Minimum		Up to 5%	Up to 10%	Up to 15%	Up to 20%		Up to Midpoint		Maximum		
education & experience meets the position's minimum requirements		1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager		significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification				
Note: Final salary determination is based on internal equity & market competitiveness											
Grade	Annualized @ 2080 Hours	Hourly	Hourly	Hourly	Hourly	Annualized @ 2080 Hours	Hourly	Annualized @ 2080 Hours	Hourly	Annualized @ 2080 Hours	Hourly
28	\$113,554	\$ 54.59347	\$ 57.32315	\$ 60.05282	\$ 62.78250	\$136,265	\$ 65.51217	\$149,456	\$ 71.85393	\$185,358	\$ 89.11438
27	\$105,829	\$ 50.87951	\$ 53.42349	\$ 55.96746	\$ 58.51144	\$126,995	\$ 61.05541	\$139,288	\$ 66.96556	\$172,747	\$ 83.05162
26	\$98,629	\$ 47.41798	\$ 49.78888	\$ 52.15978	\$ 54.53068	\$118,355	\$ 56.90158	\$129,812	\$ 62.40965	\$160,995	\$ 77.40132
25	\$91,919	\$ 44.19188	\$ 46.40147	\$ 48.61107	\$ 50.82066	\$110,303	\$ 53.03025	\$120,980	\$ 58.16348	\$150,041	\$ 72.13508
24	\$85,673	\$ 41.18890	\$ 43.24834	\$ 45.30779	\$ 47.36723	\$102,807	\$ 49.42668	\$112,759	\$ 54.21107	\$139,845	\$ 67.23325
23	\$79,850	\$ 38.38922	\$ 40.30868	\$ 42.22815	\$ 44.14761	\$95,820	\$ 46.06707	\$105,096	\$ 50.52672	\$130,342	\$ 62.66422
22	\$74,425	\$ 35.78120	\$ 37.57026	\$ 39.35932	\$ 41.14838	\$89,310	\$ 42.93744	\$97,954	\$ 47.09331	\$121,483	\$ 58.40542
21	\$69,366	\$ 33.34911	\$ 35.01656	\$ 36.68402	\$ 38.35147	\$83,239	\$ 40.01893	\$91,297	\$ 43.89287	\$113,228	\$ 54.43664
20	\$64,654	\$ 31.08363	\$ 32.63781	\$ 34.19199	\$ 35.74617	\$77,585	\$ 37.30035	\$85,094	\$ 40.91065	\$105,534	\$ 50.73768
19	\$60,260	\$ 28.97134	\$ 30.41991	\$ 31.86847	\$ 33.31704	\$72,312	\$ 34.76561	\$79,311	\$ 38.13013	\$98,361	\$ 47.28892
18	\$56,165	\$ 27.00236	\$ 28.35248	\$ 29.70260	\$ 31.05272	\$67,398	\$ 32.40284	\$73,922	\$ 35.53924	\$91,678	\$ 44.07611
17	\$52,348	\$ 25.16737	\$ 26.42574	\$ 27.68411	\$ 28.94247	\$62,818	\$ 30.20084	\$68,898	\$ 33.12409	\$85,448	\$ 41.08081
16	\$48,791	\$ 23.45704	\$ 24.62989	\$ 25.80274	\$ 26.97559	\$58,549	\$ 28.14845	\$64,217	\$ 30.87349	\$79,643	\$ 38.28995
15	\$45,474	\$ 21.86263	\$ 22.95577	\$ 24.04890	\$ 25.14203	\$54,569	\$ 26.23516	\$59,853	\$ 28.77536	\$74,231	\$ 35.68808
14	\$42,384	\$ 20.37716	\$ 21.39602	\$ 22.41488	\$ 23.43373	\$50,861	\$ 24.45259	\$55,784	\$ 26.81934	\$69,184	\$ 33.26152
13	\$39,506	\$ 18.99306	\$ 19.94271	\$ 20.89236	\$ 21.84201	\$47,407	\$ 22.79167	\$51,994	\$ 24.99722	\$64,483	\$ 31.00138
12	\$36,819	\$ 17.70157	\$ 18.58665	\$ 19.47173	\$ 20.35681	\$44,183	\$ 21.24189	\$48,461	\$ 23.29866	\$60,103	\$ 28.89575
11	\$34,317	\$ 16.49863	\$ 17.32356	\$ 18.14849	\$ 18.97342	\$41,181	\$ 19.79835	\$45,168	\$ 21.71540	\$56,019	\$ 26.93217
10	\$31,987	\$ 15.37841	\$ 16.14733	\$ 16.91625	\$ 17.68517	\$38,384	\$ 18.45409	\$42,099	\$ 20.24005	\$52,212	\$ 25.10170
9	\$29,811	\$ 14.33217	\$ 15.04878	\$ 15.76539	\$ 16.48199	\$35,773	\$ 17.19860	\$39,237	\$ 18.86381	\$48,663	\$ 23.39545
8	\$27,785	\$ 13.35817	\$ 14.02608	\$ 14.69399	\$ 15.36190	\$33,342	\$ 16.02981	\$36,571	\$ 17.58223	\$45,357	\$ 21.80628
7	\$25,897	\$ 12.45058	\$ 13.07310	\$ 13.69563	\$ 14.31816	\$31,077	\$ 14.94069	\$34,086	\$ 16.38733	\$42,274	\$ 20.32408
6	\$24,138	\$ 11.60473	\$ 12.18497	\$ 12.76521	\$ 13.34544	\$28,965	\$ 13.92568	\$31,769	\$ 15.27352	\$39,400	\$ 18.94231
5	\$22,498	\$ 10.81655	\$ 11.35738	\$ 11.89821	\$ 12.43904	\$26,998	\$ 12.97986	\$29,612	\$ 14.23640	\$36,725	\$ 17.65624
4	\$21,218	\$ 10.20100	\$ 10.71105	\$ 11.22110	\$ 11.73115	\$25,462	\$ 12.24120	\$27,926	\$ 13.42583	\$34,633	\$ 16.65066

COUNTY OF ALBEMARLE Classified Salary Scale For VRS-INELIGIBLE Employees Only Effective July 1, 2020 through June 30, 2021								
Generally Advertised Hiring Range							Up to Midpoint	Maximum
Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint	Maximum		
education & experience meets the position's minimum requirements	1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification			
Note: Final salary determination is based on internal equity & market competitiveness								
Grade	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	
28	\$ 51.99379	\$ 54.59347	\$ 57.19316	\$ 59.79285	\$ 62.39254	\$ 68.43231	\$ 84.87084	
27	\$ 48.45668	\$ 50.87951	\$ 53.30235	\$ 55.72518	\$ 58.14801	\$ 63.77673	\$ 79.09678	
26	\$ 45.15998	\$ 47.41798	\$ 49.67598	\$ 51.93398	\$ 54.19198	\$ 59.43776	\$ 73.71555	
25	\$ 42.08750	\$ 44.19188	\$ 46.29625	\$ 48.40063	\$ 50.50500	\$ 55.39379	\$ 68.70007	
24	\$ 39.22752	\$ 41.18890	\$ 43.15027	\$ 45.11165	\$ 47.07303	\$ 51.62959	\$ 64.03166	
23	\$ 36.56116	\$ 38.38922	\$ 40.21728	\$ 42.04534	\$ 43.87340	\$ 48.12069	\$ 59.68021	
22	\$ 34.07734	\$ 35.78120	\$ 37.48507	\$ 39.18894	\$ 40.89280	\$ 44.85077	\$ 55.62421	
21	\$ 31.76105	\$ 33.34911	\$ 34.93716	\$ 36.52521	\$ 38.11327	\$ 41.80274	\$ 51.84442	
20	\$ 29.60345	\$ 31.08363	\$ 32.56380	\$ 34.04397	\$ 35.52414	\$ 38.96253	\$ 48.32160	
19	\$ 27.59175	\$ 28.97134	\$ 30.35093	\$ 31.73051	\$ 33.11010	\$ 36.31441	\$ 45.03707	
18	\$ 25.71654	\$ 27.00236	\$ 28.28819	\$ 29.57402	\$ 30.85984	\$ 33.84689	\$ 41.97725	
17	\$ 23.96892	\$ 25.16737	\$ 26.36581	\$ 27.56426	\$ 28.76271	\$ 31.54675	\$ 39.12458	
16	\$ 22.34004	\$ 23.45704	\$ 24.57404	\$ 25.69104	\$ 26.80804	\$ 29.40333	\$ 36.46661	
15	\$ 20.82156	\$ 21.86263	\$ 22.90371	\$ 23.94479	\$ 24.98587	\$ 27.40510	\$ 33.98865	
14	\$ 19.40682	\$ 20.37716	\$ 21.34750	\$ 22.31784	\$ 23.28818	\$ 25.54223	\$ 31.67764	
13	\$ 18.08862	\$ 18.99306	\$ 19.89749	\$ 20.80192	\$ 21.70635	\$ 23.80687	\$ 29.52512	
12	\$ 16.85864	\$ 17.70157	\$ 18.54450	\$ 19.38743	\$ 20.23037	\$ 22.18920	\$ 27.51976	
11	\$ 15.71298	\$ 16.49863	\$ 17.28427	\$ 18.06992	\$ 18.85557	\$ 20.68133	\$ 25.64968	
10	\$ 14.64610	\$ 15.37841	\$ 16.11071	\$ 16.84302	\$ 17.57532	\$ 19.27624	\$ 23.90638	
9	\$ 13.64968	\$ 14.33217	\$ 15.01465	\$ 15.69714	\$ 16.37962	\$ 17.96553	\$ 22.28138	
8	\$ 12.72207	\$ 13.35817	\$ 13.99427	\$ 14.63038	\$ 15.26648	\$ 16.74498	\$ 20.76789	
7	\$ 11.85769	\$ 12.45058	\$ 13.04346	\$ 13.63634	\$ 14.22923	\$ 15.60698	\$ 19.35626	
6	\$ 11.05213	\$ 11.60473	\$ 12.15734	\$ 12.70995	\$ 13.26255	\$ 14.54621	\$ 18.04030	
5	\$ 10.30148	\$ 10.81655	\$ 11.33163	\$ 11.84670	\$ 12.36178	\$ 13.55847	\$ 16.81546	
4	\$ 9.71524	\$ 10.20100	\$ 10.68676	\$ 11.17252	\$ 11.65829	\$ 12.78650	\$ 15.85777	

Teacher Salary Scale

2020-2021 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY SCALES

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For Employees in the Virginia Retirement System (VRS) ONLY								
0	\$46,503	\$48,830	\$49,940	\$51,050	\$32.07103	\$33.67586	\$34.44138	\$35.20690
1	\$47,103	\$49,430	\$50,540	\$51,650	\$32.48483	\$34.08966	\$34.85517	\$35.62069
2	\$47,711	\$50,038	\$51,148	\$52,258	\$32.90414	\$34.50897	\$35.27448	\$36.04000
3	\$48,328	\$50,655	\$51,765	\$52,875	\$33.32966	\$34.93448	\$35.70000	\$36.46552
4	\$48,952	\$51,279	\$52,389	\$53,499	\$33.76000	\$35.36483	\$36.13034	\$36.89586
5	\$49,584	\$51,911	\$53,021	\$54,131	\$34.19586	\$35.80069	\$36.56621	\$37.33172
6	\$50,225	\$52,552	\$53,662	\$54,772	\$34.63793	\$36.24276	\$37.00828	\$37.77379
7	\$50,874	\$53,201	\$54,311	\$55,421	\$35.08552	\$36.69034	\$37.45586	\$38.22138
8	\$51,531	\$53,858	\$54,968	\$56,078	\$35.53862	\$37.14345	\$37.90897	\$38.67448
9	\$52,196	\$54,523	\$55,633	\$56,743	\$35.99724	\$37.60207	\$38.36759	\$39.13310
10	\$52,870	\$55,197	\$56,307	\$57,417	\$36.46207	\$38.06690	\$38.83241	\$39.59793
11	\$53,553	\$55,880	\$56,990	\$58,100	\$36.93310	\$38.53793	\$39.30345	\$40.06897
12	\$54,244	\$56,571	\$57,681	\$58,791	\$37.40966	\$39.01448	\$39.78000	\$40.54552
13	\$54,944	\$57,271	\$58,381	\$59,491	\$37.89241	\$39.49724	\$40.26276	\$41.02828
14	\$55,654	\$57,981	\$59,091	\$60,201	\$38.38207	\$39.98690	\$40.75241	\$41.51793
15	\$56,373	\$58,700	\$59,810	\$60,920	\$38.87793	\$40.48276	\$41.24828	\$42.01379
16	\$57,101	\$59,428	\$60,538	\$61,648	\$39.38000	\$40.98483	\$41.75034	\$42.51586
17	\$57,839	\$60,166	\$61,276	\$62,386	\$39.88897	\$41.49379	\$42.25931	\$43.02483
18	\$58,585	\$60,912	\$62,022	\$63,132	\$40.40345	\$42.00828	\$42.77379	\$43.53931
19	\$59,342	\$61,669	\$62,779	\$63,889	\$40.92552	\$42.53034	\$43.29586	\$44.06138
20	\$60,109	\$62,436	\$63,546	\$64,656	\$41.45448	\$43.05931	\$43.82483	\$44.59034
21	\$60,885	\$63,212	\$64,322	\$65,432	\$41.98966	\$43.59448	\$44.36000	\$45.12552
22	\$61,671	\$63,998	\$65,108	\$66,218	\$42.53172	\$44.13655	\$44.90207	\$45.66759
23	\$62,467	\$64,794	\$65,904	\$67,014	\$43.08069	\$44.68552	\$45.45103	\$46.21655
24	\$63,274	\$65,601	\$66,711	\$67,821	\$43.63724	\$45.24207	\$46.00759	\$46.77310
25	\$64,091	\$66,418	\$67,528	\$68,638	\$44.20069	\$45.80552	\$46.57103	\$47.33655
26	\$64,919	\$67,246	\$68,356	\$69,466	\$44.77172	\$46.37655	\$47.14207	\$47.90759
27	\$65,757	\$68,084	\$69,194	\$70,304	\$45.34966	\$46.95448	\$47.72000	\$48.48552
28	\$66,607	\$68,934	\$70,044	\$71,154	\$45.93586	\$47.54069	\$48.30621	\$49.07172
29	\$67,467	\$69,794	\$70,904	\$72,014	\$46.52897	\$48.13379	\$48.89931	\$49.66483
30	\$68,338	\$70,665	\$71,775	\$72,885	\$47.12966	\$48.73448	\$49.50000	\$50.26552
31	\$69,221	\$71,548	\$72,658	\$73,768	\$47.73862	\$49.34345	\$50.10897	\$50.87448
32+	\$70,115	\$72,442	\$73,552	\$74,662	\$48.35517	\$49.96000	\$50.72552	\$51.49103

National Board Certified Teacher - Up to \$1000 Annual Supplement

2020-2021 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY SCALES

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalent			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For VRS-INELIGIBLE Employees Only								
0					\$30.33379	\$31.78276	\$32.50759	\$33.23241
1					\$30.72552	\$32.17448	\$32.89931	\$33.62414
2					\$31.12207	\$32.57103	\$33.29586	\$34.02069
3					\$31.52414	\$32.97310	\$33.69793	\$34.42276
4					\$31.93103	\$33.38000	\$34.10483	\$34.82966
5					\$32.34345	\$33.79241	\$34.51724	\$35.24207
6					\$32.76138	\$34.21034	\$34.93517	\$35.66000
7					\$33.18483	\$34.63379	\$35.35862	\$36.08345
8					\$33.61379	\$35.06276	\$35.78759	\$36.51241
9					\$34.04759	\$35.49655	\$36.22138	\$36.94621
10					\$34.48690	\$35.93586	\$36.66069	\$37.38552
11					\$34.93241	\$36.38138	\$37.10621	\$37.83103
12					\$35.38345	\$36.83241	\$37.55724	\$38.28207
13					\$35.84000	\$37.28897	\$38.01379	\$38.73862
14					\$36.30276	\$37.75172	\$38.47655	\$39.20138
15					\$36.77172	\$38.22069	\$38.94552	\$39.67034
16					\$37.24690	\$38.69586	\$39.42069	\$40.14552
17					\$37.72828	\$39.17724	\$39.90207	\$40.62690
18					\$38.21517	\$39.66414	\$40.38897	\$41.11379
19					\$38.70897	\$40.15793	\$40.88276	\$41.60759
20					\$39.20897	\$40.65793	\$41.38276	\$42.10759
21					\$39.71517	\$41.16414	\$41.88897	\$42.61379
22					\$40.22759	\$41.67655	\$42.40138	\$43.12621
23					\$40.74690	\$42.19586	\$42.92069	\$43.64552
24					\$41.27379	\$42.72276	\$43.44759	\$44.17241
25					\$41.80621	\$43.25517	\$43.98000	\$44.70483
26					\$42.34621	\$43.79517	\$44.52000	\$45.24483
27					\$42.89310	\$44.34207	\$45.06690	\$45.79172
28					\$43.44759	\$44.89655	\$45.62138	\$46.34621
29					\$44.00828	\$45.45724	\$46.18207	\$46.90690
30					\$44.57655	\$46.02552	\$46.75034	\$47.47517
31					\$45.15241	\$46.60138	\$47.32621	\$48.05103
32+					\$45.73586	\$47.18483	\$47.90966	\$48.63448

National Board Certified Teacher - Up to \$1000 Annual Supplement

Supplemental Pay Schedule

Document purpose: This document provides information for substitute and temporary work for which the County has standard pay rates. For jobs with inconsistent pay rates, ensure the rate is verified by Human Resources and the Budget Code is verified by Fiscal Services (School Funds) and Office of Management and Budget (General Government Funds) before entering in Great Plains or Kronos.

School Fund Substitute Employees

Substitutes fill a need when the incumbent is on leave. For budgeting purposes, FICA at 7.65% must be added.

Type	Description	Rate	Budget Code
Teacher Unexpected Absence	Short Term	\$85.00 / Day \$42.50 / Half-Day	4-2000-XXXXX-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 1-7		4-2000-XXXXX-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 8-10		4-2000-62100-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 11+	\$219.92 / Day ¹ or (\$30.33 / Hour if prorated for Part-Time)	4-2000-62100-461101-152100-ZZZZ
	Special Education	Regular Ed rates apply	4-2000-XXXXX-461102-152100-ZZZZ
Teacher Known Extended Absence (11 or more days)* <i>Days 1-7 split between the school and Division for a total of \$219.92 / day or \$30.33 / Hour prorated for part-time FTE</i>	(School Rate) Long Term (Reg. Ed.) Days 1-7	\$85.00 / Day or (\$11.72 / Hour if prorated for Part-Time)	4-2000-XXXXX-461101-152100-ZZZZ
	(Division Rate) Long Term (Reg. Ed.) Days 1-7	\$134.92 / Day ¹ or (\$18.61 / Hour if prorated for Part-Time)	4-2000-62100-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 8+	\$219.92 / Day ¹ or (\$30.33 / Hour if prorated for Part-Time)	4-2000-62100-461101-152100-ZZZZ
	Special Education	Regular Ed rates apply	4-2000-62100-461102-152100-ZZZZ
Teaching Assistant	Regular	\$11.05 / Hour ⁴	4-2000-XXXXX-461101-154100-ZZZZ
	Special Ed. Classroom		4-2000-XXXXX-461102-154100-ZZZZ
	Special Ed. Other**	\$11.85 / Hour ⁵	4-2000-XXXXX-461102-154100-ZZZZ
Office Associate	Long Term (Must be approved by Central Office)	OA II: \$9.72 / Hour ² OA III: \$11.05 / Hour ⁴ OA IV: \$12.72 / Hour ⁶ OA V: \$14.65 / Hour ⁷	4-2000-62100-461411-155000-ZZZZ
	Short Term		4-2000-XXXXX-461411-155000-ZZZZ
Substitute Nurse – Elementary School		\$18.09 / Hour ⁸	4-2000-XXXXX-462221-133100-ZZZZ
Substitute Nurse – Middle School			4-2000-XXXXX-462225-133100-ZZZZ
Substitute Nurse – High School			4-2000-XXXXX-462228-133100-ZZZZ
Food Service		\$10.30 / Hour ³	Contact Food Services
Transportation Assistant		See Note***	4-2000-62432-462320-157200-6504
Transportation Car Driver Transportation Bus Driver		See Note***	4-2000-62432-462320-157100-6504

Temporary Employees by Funding Source

Temporary employees will receive the following rates when a position is of a limited duration or vacant. For budgeting purposes, FICA at 7.65% must be added.

School Fund: Teacher Supplements		Budget Code
Professional Development Instructor	\$50.00 / Contact hour if one instructor \$25.00 / Contact hour if two instructors	4-2000-XXXXX-YYYYYY-132100-ZZZZ
Outside of Contract Work (incl. Site-based Teacher Summer Work)	\$25.00 / Hour or \$125 / day	4-2000-XXXXX-YYYYYY-132100-ZZZZ
Attending Required Training (outside of contractual requirements)	\$125.00 / Day	Contact Fiscal Services for Budget Code
Volunteer Athletic Coaching Stipends	See external document	4-2000-62100-461740-160200-ZZZZ (ZZZZ options: 6301, 6302, or 6304)
School Fund: Tutoring		Budget Code
Tutoring I: Instructional Support / Supervisor / Study Hall	\$10.00 / Hour – Non-licensed \$20.00 / Hour – Licensed Teacher	4-2000-XXXXX-YYYYYY-134100-ZZZZ 4-2000-XXXXX-YYYYYY-132100-ZZZZ
Tutoring II:		
Intervention / Remediation / Enrichment / SOL Support	\$15.00 / Hour – Non-licensed \$25.00 / Hour – Licensed Teacher	4-2000-XXXXX-YYYYYY-134100-ZZZZ 4-2000-XXXXX-YYYYYY-132100-ZZZZ
ESOL Tutoring	\$25.00 / Hour	4-2000-62100-461112-132100-XXXX
Other Tutors are listed below.		
School Fund: Additional Temporary Work		Budget Code
Athletics Assistant Site Supervisor Athletics Clock Operator Athletics Events Staff (all other staff) Athletics Game Announcer Athletics Gate Manager/Security Athletics Sports Program Server Athletics Ticket Seller	\$18.00 / hour	4-2000-62100-461740-138000-ZZZZ (ZZZZ options: 6301, 6302, or 6304)
Athletics Game Manager Athletics Site Supervisor I	\$20.00 / hour	
Athletics Site Supervisor II	\$22.00 / hour	
Athletics Event Director/Official	\$25.00 / hour	
Chorus Accompanist	\$15.00 / hour	4-2000-XXXXX-461101-133900-ZZZZ
Interpreter-Educational^	\$22.00 / hour	4-2000-XXXXX-461112-132135-ZZZZ
Interpreter-Family Engagement^	\$18.00 / hour	4-2000-XXXXX-461112-132135-ZZZZ
Interpreter-Specialized^	\$25.00 / hour	4-2000-XXXXX-461112-132135-ZZZZ
Student Intern (All Departments)	\$10.10 / hour	4-2000-XXXXX-YYYYYY-130000-ZZZZ
School Fund: Summer Programs		Budget Code
Site-based Summer Work: ESOL Summer Work, Literacy Summer Work, Math Summer Work, Scheduling Summer Work, Summer Academy, Family Support		
Site-based Summer Work-Teacher	\$25.00 / hour or \$125.00 / day	4-2000-XXXXX-YYYYYY-132100-ZZZZ
Site-based Summer Work-Classified Nurse-Elementary Nurse-Middle Nurse-High	Regular Hourly rate	4-2000-XXXXX-462221-133100-ZZZZ 4-2000-XXXXX-462225-133100-ZZZZ 4-2000-XXXXX-462228-133100-ZZZZ
Teaching Assistants Interpreter/Translator Tutoring		4-2000-XXXXX-YYYYYY-134100-ZZZZ See Interpreter section above See Tutoring section above
Site-based Summer Work-Evaluations Occupational Therapist Physical Therapist Speech Therapist Psychologist	Regular Hourly rate Regular Hourly rate Regular Hourly rate \$55.00 / hour	Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code

School Special Revenue Fund: Summer Programs		Budget Code
SPED Extended School Year (ESY)		
Teachers	As Determined by SpEd	Contact Fiscal Services for Budget Code
Teaching Assistant	Regular Hourly rate	Contact Fiscal Services for Budget Code
Nurses	Regular Hourly rate	Contact Fiscal Services for Budget Code
Summer School Rates		
Teachers:		
Summer School	0-5 Years \$25.00 / hour	Contact Fiscal Services for Budget Code
ESOL Excursion Immersion Program	6-10 Years \$26.00 / hour	Contact Fiscal Services for Budget Code
Title 1 Jumpstart Program	11-20 Years \$28.00 / hour	Contact Fiscal Services for Budget Code
Title 3 Program	<20 Years \$32.00 / hour	Contact Fiscal Services for Budget Code
Summer School Teaching Assistant	Regular Hourly rate	Contact Fiscal Services for Budget Code
Nurses	Regular Hourly rate	Contact Fiscal Services for Budget Code
Food service (exception: CFA)	Regular Hourly rate	Contact Food Services for Budget Code
Tutors	Regular Hourly rate	Contact Fiscal Services for Budget Code
Interpreter/translator	Regular Hourly rate	See interpreter section above
Summer School Coordinator	\$750.00	Contact Fiscal Services for Budget Code
CFA Food Services Associate	\$19.38 / hour	
CFA Food Services Site Supervisor	\$35.70 / hour	Contact Food Services for Budget Code
CFA Food Services Station Manager	\$33.66 / hour	
School Special Revenue Fund: Additional Temporary Work		Budget Code
Driving Range Administrator	\$25.00 / hour	Contact Fiscal Services for Budget Code
In-Car Instructor	\$30.00 / hour	
Motorcycle Aide	\$10.00 / hour	
Motorcycle Range Assistant	\$17.48 / hour	Contact Fiscal Services for Budget Code
Motorcycle Rider Coach	\$25.00 / hour	
Open Doors Culinary Aide	\$10.00 / hour	Contact Fiscal Services for Budget Code
Interpreter-Educational	\$22.00 / hour	Contact Fiscal Services for Budget Code
Interpreter-Family Engagement	\$18.00 / hour	Contact Fiscal Services for Budget Code
Interpreter-Specialized	\$25.00 / hour	Contact Fiscal Services for Budget Code
Interpreter-Documents	\$0.08 / word	Contact Fiscal Services for Budget Code
Tutoring II:		
Algebra Readiness Tutoring	\$25.00 / Hour	Contact Fiscal Services for Budget Code
Homebound Tutoring	\$25.00 / Hour	Contact Fiscal Services for Budget Code
Project Graduation Tutoring	\$25.00 / Hour	Contact Fiscal Services for Budget Code

* Per School Board Policy GCE, Part-Time and Substitute Teaching Employment

** Special Ed Other includes autism assistants, behavior assistants, instructional assistants in functional skills, early childhood community based, and post high programs.

*** Pay rates for Transportation substitute employees are established using the VRS-Ineligible pay scale and based upon experience at the time they are initially added to the sub list. Substitute employees may qualify for a subsequent pay increase based on years of experience. A "year" is defined as having been on the clock for transporting students for a minimum of 250 hours in the previous fiscal year and are effective 7/1 each year. If the School Board does not approve a pay increase for part-time employees, there will be no pay increase for Transportation substitute employees.

^This work may also be paid from Special Revenue Grant Funds. If unsure, call Fiscal Services

¹ Rate is derived from the Step 0 – Bachelor's VRS-Ineligible Teacher Salary Scale

² Rate is derived from minimum of pay grade 4 VRS-Ineligible Classified Salary Scale

³ Rate is derived from minimum of pay grade 5 VRS-Ineligible Classified Salary Scale

⁴ Rate is derived from minimum of pay grade 6 VRS-Ineligible Classified Salary Scale

⁵ Rate is derived from minimum of pay grade 7 VRS-Ineligible Classified Salary Scale

⁶ Rate is derived from minimum of pay grade 8 VRS-Ineligible Classified Salary Scale

⁷ Rate is derived from minimum of pay grade 10 VRS-Ineligible Classified Salary Scale

⁸ Rate is derived from minimum of pay grade 13 VRS-Ineligible Classified Salary Scale

Items to Remember:

- a. By the following Monday of a workweek, all timesheets must be received by the timekeeper.
- b. Deductions from pay must be made in the month in which the absence occurred.
- c. If substitutes have not previously been employed it is mandatory that all appropriate forms (tax forms, proof of negative TB test, and Form I9-Employment Eligibility Verification) are completed prior to employment. FBI Fingerprint/Child Protective Services forms must also be submitted to Human Resources prior to employment. If they wish to be placed on the approved substitute list, they must also complete the substitute employee application form. Payment will be postponed until all necessary forms are completed.
- d. When reporting all substitutes in the budget codes listed on page one, you must list the name of the teacher/teacher assistant for whom the substitute was required in the "comments" section. Include date(s) on which they substituted.
- e. All timesheets for Special Education programs must be submitted to Fiscal Services. Do not send them to the Payroll Office - this will only delay the process and may result in a delay in payment to the subsequent month.
- f. For GP payroll input, last four digits of the social security numbers with suffix and first 5 digits of last name and first initial must be complete and accurate on all payroll forms. Please use official names, not nicknames, (i.e., Elizabeth R. Smith goes by Beth Smith; enter as E. Smith, not B. Smith).
- g. Be sure all timesheets are signed; no stamps are permitted.
- h. Unexpected long-term teacher substitutes - the first 7 days are charged to your individual school. Beginning with the eighth consecutive day, charge to the long-term substitute code: 4-2000-62100-461101-152100-XXXX. After the 10th day of substituting, if certified or eligible for certification in the subject area, the beginning teacher daily rate of \$222.76/day applies. Substitutes filling positions with a known extended absence may be eligible for the beginning teacher daily rate from the first day of employment in that position, if that substitute is eligible for or holds a valid VA teaching license with endorsement in the area they are substituting.
- i. Teacher substitutes are paid a *per diem* rate: full day = \$85.00, half-day = \$42.50.
- j. **Teachers Starting on or After March 1:** On or after March 1, teachers will only be hired as temporary employees at the qualifying VRS-Ineligible pay rate for the remainder of the current school year. All employees must meet licensure requirements to be eligible for the qualifying rate on the pay scale. The budget code for regular part-time staffing may be used when there is a vacancy.
- k. **Teaching Assistants and Other 10-Month Staff Hired for Limited Durations:** On or after April 1, Teaching Assistants and other 10-month staff filling positions with funding allocated for the current school year will only be hired as temporary employees at the qualifying VRS-Ineligible pay rate. The budget code for regular part-time staffing may be used when there is a vacancy.

School Budget Code Segment Reference

Department budget code segment XXXXX and location budget code segment ZZZZ are provided below. Contact Fiscal Services for questions about the functional code segment YYYYYY.

School Location	Department Budget Code Segment [XXXXX]	Location Budget Code Segment [ZZZZ]
AGNOR-HURT	62216	6116
ALBEMARLE	62301	6301
BAKER-BUTLER ELEMENTARY	62217	6117
BROADUS WOOD	62201	6101
BROWNSVILLE	62202	6102
BURLEY	62251	6251
CHARTER SCHOOL (name TBD) <i>FKA COM PUBLIC CHARTER SCHOOL, MURRAY HIGH</i>	62280	6280
CROZET	62203	6103
GREER	62204	6104
HENLEY	62252	6252
HIGH SCHOOL CENTER 1	62308	6308
HOLLYMEAD	62205	6105
JOUETT	62253	6253
MERIWETHER LEWIS	62206	6106
MONTICELLO	62304	6304
MOUNTAIN VIEW <i>FKA CALE</i>	62214	6114
MURRAY ELEMENTARY	62215	6115
RED HILL	62207	6107
SCOTTSVILLE	62209	6109
STONE-ROBINSON	62210	6110
STONY POINT	62211	6111
SUTHERLAND	62255	6255
WALTON	62254	6254
WESTERN ALBEMARLE	62302	6302
WOODBROOK	62212	6112

This document provides needed information for use in Great Plains. Kronos requires only certain segments [or labor levels](#) for pay. Please refer to [this document](#) as a reference when entering this temporary or substitute work into Kronos.

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ALCP Funding Allocations

ALCP Funding Allocation 2020-2021				
	Site-Based Funding (available to schools) 20-21	Grant Funded (available to schools) 20-21	Division Funds 20-21	Total Funds 20-21
Elementary Schools				
Agnor-Hurt	\$4,907		\$9,940	\$14,847
Baker Butler	\$7,528		\$9,940	\$17,468
Broadus Wood	\$2,978		\$7,890	\$10,868
Brownsville	\$9,737		\$9,940	\$19,677
Crozet	\$3,792		\$9,940	\$13,732
Greer	\$5,142		\$9,940	\$15,082
Hollymead	\$4,595		\$9,940	\$14,535
Meriwether-Lewis	\$4,417		\$9,940	\$14,357
Mountain View	\$7,974		\$9,940	\$17,914
Murray	\$2,833		\$7,890	\$10,723
Red Hill	\$2,063		\$7,890	\$9,953
Scottsville	\$2,376		\$7,890	\$10,266
Stone-Robinson	\$5,376		\$9,940	\$15,316
Stony Point	\$2,565		\$7,890	\$10,455
Woodbrook	\$5,833		\$9,940	\$15,773
Middle Schools				
Burley	\$10,881		\$11,215	\$22,096
Henley	\$16,164		\$11,215	\$27,379
Jouett	\$11,948		\$11,215	\$23,163
Sutherland	\$10,098		\$11,215	\$21,313
Walton	\$7,082		\$11,215	\$18,297
High Schools				
Albemarle	\$47,945	\$975	\$16,065	\$64,985
Monticello	\$28,876	\$975	\$16,065	\$45,916
Western Albemarle	\$29,624	\$975	\$16,065	\$46,664
Charter School	\$3,859	\$815	\$4,690	\$9,364
Total	\$238,594	\$3,740	\$247,810	\$490,144

ALCP Funding Matrix for Divisional Responsibilities 2020-2021							
	Elementary		Middle School		High School		
	Small	Large			AHS, MHS, WAHS	Murray	
CAT, Lead Teacher, and Department Chair roles:	CAT	CAT	CAT	Lead Teacher	Dept Chair	CAT	CAT
English	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Mathematics	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Science	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Social Studies	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Health/Physical Education	\$250	\$250	\$250		\$475	\$250	\$250
Visual/Performing Arts	\$250	\$250	\$250		\$475	\$250*	\$250
Practical Arts			\$250		\$475	\$250	
Multilingual			\$250		\$475	\$250*	\$250
Media					\$475	\$250	
<i>* AHS, MHS & WAHS have 2 CAT positions at \$250/each in the 6 starred areas</i>							
Other Divisional roles:							
Special Education Support	\$650	\$650	\$975		\$1,300		\$500
Teacher Leaders	\$1,200	\$3,000	\$3,900				
Testing Coordinator	\$1,250	\$1,500					
Technology Troubleshooter	\$500	\$500					
Web Content Coordinator	\$815	\$815	\$815		\$815		\$815
School-Based Intervention Team (SBIT)	\$1,000	\$1,000	\$650		\$650		\$650
Diversity Resource Teacher	\$975	\$975	\$975		\$975		\$975
Chemical Hygiene Officer**					\$3,000		
Industry Credential Student Support Lead^					\$975		\$815
<i>** State-mandated role & amount; ^ grant-funded role</i>							
Divisional funding totals	\$7,890	\$9,940	\$11,215		\$16,065		\$4,690

School-Based Operating Budget Allocations (School Funds)

SCHOOL	Adj. FY 21 K-12 Enrollment ⁽¹⁾	Economic. Disadvant. % ⁽²⁾	Economic. Disadvant. Enrollment	Base ⁽³⁾	Per Pupil Variable ⁽⁴⁾	Economic. Disadvant. Pupil Var. ⁽⁵⁾	FY 21 General Allocation	FY 21 Adj. Alloc. 5% Reduction
AGNOR-HURT	440	52.04%	229	\$26,000	\$57,200	\$9,160	\$92,360	\$87,742
BAKER-BUTLER	675	25.46%	172	\$26,000	\$87,750	\$6,880	\$120,630	\$114,599
BROADUS WOOD	267	15.74%	42	\$26,000	\$34,710	\$1,680	\$62,390	\$59,271
BROWNSVILLE	873	10.72%	94	\$26,000	\$113,490	\$3,760	\$143,250	\$136,088
CROZET	340	25.54%	87	\$26,000	\$44,200	\$3,480	\$73,680	\$69,996
GREER	461	71.47%	329	\$26,000	\$59,930	\$13,160	\$99,090	\$94,136
HOLLYMEAD	412	12.01%	49	\$26,000	\$53,560	\$1,960	\$81,520	\$77,444
MERIWETHER LEWIS	396	9.85%	39	\$26,000	\$51,480	\$1,560	\$79,040	\$75,088
MOUNTAIN VIEW	715	42.55%	304	\$26,000	\$92,950	\$12,160	\$131,110	\$124,955
MURRAY	254	6.99%	18	\$26,000	\$33,020	\$720	\$59,740	\$56,753
RED HILL	185	53.84%	100	\$26,000	\$24,050	\$4,000	\$54,050	\$51,348
SCOTTSVILLE	213	46.04%	98	\$26,000	\$27,690	\$3,920	\$57,610	\$54,730
STONE-ROBINSON	482	27.41%	132	\$26,000	\$62,660	\$5,280	\$93,940	\$89,243
STONY POINT	230	31.54%	73	\$26,000	\$29,900	\$2,920	\$58,820	\$55,879
WOODBROOK	523	58.93%	308	\$26,000	\$67,990	\$12,320	\$106,310	\$100,995
ELEMENTARY	6,466	32.08%	2,074	\$390,000	\$840,580	\$82,960	\$1,313,540	\$1,247,867
BURLEY	653	40.11%	262	\$32,000	\$126,682	\$10,480	\$169,162	\$160,704
HENLEY	970	12.84%	125	\$32,000	\$188,180	\$5,000	\$225,180	\$213,921
JOUETT	717	53.32%	382	\$32,000	\$139,098	\$15,280	\$186,378	\$177,059
SUTHERLAND	606	18.39%	111	\$32,000	\$117,564	\$4,440	\$154,004	\$146,304
WALTON	335	38.59%	129	\$32,000	\$64,990	\$5,160	\$102,150	\$97,043
MIDDLE	3,281	30.75%	1,009	\$160,000	\$636,514	\$40,360	\$836,874	\$795,031
ALBEMARLE	1,858	27.94%	519	\$72,000	\$397,612	\$33,216	\$502,828	\$477,687
MONTICELLO	1,119	30.09%	337	\$72,000	\$239,466	\$21,568	\$333,034	\$316,382
WESTERN	1,148	10.47%	120	\$72,000	\$245,672	\$7,680	\$325,352	\$309,084
CENTER 1	100	23.74%	24	\$40,000	\$21,400	\$1,536	\$62,936	\$59,789
HIGH	4,315	23.17%	1,000	\$256,000	\$904,150	\$64,000	\$1,224,150	\$1,162,942
CHARTER SCHOOL	174	22.41%	39	\$40,000	\$35,856	\$2,160	\$78,016	\$74,116
TOTAL	14,236			\$846,000	\$2,417,100	\$189,480	\$3,452,580	\$3,279,956

(1) High school enrollments are adjusted for students attending Center 1 and CATEC. High School total enrollment number of 4,420 includes 90 students for CATEC, which is not shown.

(2) 3-year historical weighted average. Center 1 percentage is the overall high school rate.

(3) Base component for Community Public Charter School and Murray High School are combined.

Beginning in FY 21, GRT (Gifted) funding is included in the base component.

(4) Per Pupil Variable

Elementary	\$130.00
Middle	\$170.00
High	\$190.00
Add Class Fee Supplement*	\$24.00

*Middle and high school only. Beginning in FY 19, class fees are eliminated and schools are provided funds to fully offset academic fees.

(5) Econ. Disadv. Per Pupil Adj.

Elementary	\$40.00
Middle	\$40.00
High	\$40.00
Add AP Testing Supplement**	\$24.00

**High school only. Beginning in FY 21, \$2,000 is included in base component and an additional amount is provided for economically disadvantaged per pupil.

SCHOOL	Program Allocations					FY 21 Total Allocation ⁽⁹⁾	Projections				FY 21 Appropriated Budget ⁽¹⁴⁾
	Intervention Prevention ⁽⁶⁾	PALS ⁽⁷⁾	CTE (Career & Tech. Edu.)	Athletics	Dual Enrollment ⁽⁸⁾		Special Education ⁽¹⁰⁾	Donations & Misc. Rev. ⁽¹¹⁾	Building Rental Fees ⁽¹²⁾	Carryover ⁽¹³⁾	
AGNOR-HURT	\$30,000	\$5,478				\$123,220	\$2,200	\$8,621	\$214	\$0	\$134,255
BAKER-BUTLER	\$26,000	\$3,675				\$144,274	\$4,250	\$11,665	\$624	\$2,626	\$163,439
BROADUS WOOD	\$14,000	\$1,580				\$74,851	\$2,700	\$13,819	\$209	\$11,818	\$103,397
BROWNSVILLE	\$22,000	\$4,260				\$162,348	\$2,600	\$64,785	\$1,565	\$17,071	\$248,369
CROZET	\$22,000	\$3,294				\$95,290	\$1,000	\$15,120	\$1,167	\$9,192	\$121,769
GREER	\$38,000	\$10,939				\$143,075	\$1,950	\$3,316	\$1,595	\$19,697	\$169,633
HOLLYMEAD	\$14,000	\$2,917				\$94,361	\$2,300	\$27,219	\$1,696	\$14,444	\$140,020
MERIWETHER LEWIS	\$14,000	\$2,802				\$91,890	\$1,400	\$54,793	\$808	\$7,879	\$156,770
MOUNTAIN VIEW	\$38,000	\$5,156				\$167,711	\$3,400	\$16,305	\$2,587	\$0	\$190,003
MURRAY	\$14,000	\$846				\$71,599	\$1,900	\$17,636	\$335	\$5,253	\$96,723
RED HILL	\$22,000	\$2,113				\$75,461	\$1,100	\$8,134	\$3	\$23,636	\$108,334
SCOTTSVILLE	\$22,000	\$1,649				\$78,379	\$600	\$363	\$23	\$38,081	\$117,446
STONE-ROBINSON	\$26,000	\$3,338				\$118,581	\$4,250	\$13,041	\$635	\$14,444	\$150,951
STONY POINT	\$14,000	\$2,446				\$72,325	\$1,900	\$16,090	\$37	\$3,939	\$94,291
WOODBROOK	\$38,000	\$4,507				\$143,502	\$2,600	\$6,976	\$429	\$10,505	\$164,012
ELEMENTARY	\$354,000	\$55,000				\$1,656,867	\$34,150	\$277,883	\$11,927	\$178,585	\$2,159,412
BURLEY	\$30,000		\$1,200			\$191,904	\$2,400	\$17,687	\$2,438	\$15,758	\$230,187
HENLEY	\$20,000		\$1,200			\$235,121	\$3,200	\$14,190	\$749	\$18,384	\$271,644
JOUETT	\$35,000		\$1,200			\$213,259	\$3,400	\$15,544	\$1,744	\$2,626	\$236,573
SUTHERLAND	\$20,000		\$1,200			\$167,504	\$2,500	\$17,911	\$847	\$24,949	\$213,711
WALTON	\$20,000		\$1,200			\$118,243	\$2,500	\$9,770	\$816	\$1,313	\$132,642
MIDDLE	\$125,000		\$6,000			\$926,031	\$14,000	\$75,102	\$6,594	\$63,030	\$1,084,757
ALBEMARLE	\$50,000		\$4,200	\$137,000	\$165,000	\$833,887	\$9,300	\$0	\$1,383	\$0	\$844,570
MONTICELLO	\$40,000		\$2,200	\$137,000	\$97,000	\$592,582	\$5,300	\$0	\$8,464	\$0	\$606,346
WESTERN	\$20,000		\$2,200	\$137,000	\$123,000	\$591,284	\$4,000	\$47,015	\$1,246	\$17,072	\$660,617
CENTER 1	\$0		\$0	\$0	\$0	\$59,789	\$0	\$0	\$0	\$0	\$59,789
HIGH	\$110,000		\$8,600	\$411,000	\$385,000	\$2,077,542	\$18,600	\$47,015	\$11,093	\$17,072	\$2,171,322
CHARTER SCHOOL	\$10,000		\$500			\$84,616	\$1,750		\$386	\$1,313	\$88,065
TOTAL	\$599,000	\$55,000	\$15,100	\$411,000	\$385,000	\$4,745,056	\$68,500	\$400,000	\$30,000	\$260,000	\$5,503,556

(6) Intervention / Prevention: Calculated on a step scale and based on the number of F/R lunch eligible students per school.

(7) Phonological Awareness Literacy Screening (PALS): Calculated based on the number of K-2 students who are identified for supplemental reading services.

(8) Payments for dual enrollment fees to Piedmont Virginia Community College.

(9) This is the total allocated amount available to schools at the beginning of the fiscal year (General Allocation + Program Allocations).

(10) Projections reflect prior year adjusted budgets. FY 21 allocation and available funding to schools are adjusted based on actual need.

(11) Includes donations, parent-teacher organization contributions, tuition for preschool reverse inclusion, and school activity funds. Projections reflect historic receipts. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation and available funding to schools are adjusted based on actual receipts.

(12) Per the Community Use of School Facilities (Policy KG), 10% of building rental fees collected are distributed to the schools to be used toward the equipment replacement effort.

Projections reflect historic carryovers from the prior year's fees. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation and available funding to schools are adjusted based on prior year actual fees.

(13) Schools may carry forward balances of the prior year totaling up to 10% of their prior budget. Projections reflect historic carryovers. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation and available funding to schools are adjusted based on actual receipts.

(14) Comparison to FY 20 Total Appropriated Budget:

	FY 20	FY 21	Change
Total Allocation*	\$ 4,788,002	\$ 4,715,267	\$ (72,735)
Center I**	\$ 62,919	\$ 59,789	\$ (3,130)
Special Education	\$ 63,331	\$ 68,500	\$ 5,169
Donations & Misc. Rev.	\$ 372,202	\$ 400,000	\$ 27,798
Carryover	\$ 224,735	\$ 260,000	\$ 35,265
Total	\$ 5,511,189	\$ 5,503,556	\$ (7,633)

*Dual Enrollment previously not shown in Budget Document.

**FY 20 Budget was in Department of Instruction.

School-Based Supplemental Pay Allocations (Division Funds)

SCHOOL	Compensation (including FICA)											Benefits			FY 2020/21 62100 Operations
	Overtime	ESOL Tutoring ⁽¹⁾	Athletics Part-time ⁽²⁾	Substitute Teachers ⁽³⁾	SPED Sub TAs ⁽⁴⁾	ALCP Stipends ⁽⁵⁾	Extra Class Stipend ⁽⁶⁾	National Board Certification ⁽⁷⁾	Athletics Stipends ⁽⁸⁾	Incentives & Bonus ⁽⁹⁾	Annuity Part-time ⁽¹⁰⁾	Early Retirement ⁽¹¹⁾	Group Life Part-time ⁽¹²⁾		
AGNOR-HURT		\$0		\$23,751	\$2,099	\$23,433		\$0			\$15,810	\$1,281	\$66,374		
BAKER-BUTLER		\$0		\$32,570	\$3,127	\$32,134		\$2,153			\$6,739	\$1,775	\$78,498		
BROADUS WOOD		\$3,230		\$12,805	\$1,280	\$12,634		\$0			\$1,599	\$776	\$32,324		
BROWNSVILLE		\$0		\$38,506	\$2,286	\$37,992		\$0			\$10,942	\$2,734	\$92,460		
CROZET		\$0		\$16,727	\$1,190	\$16,503		\$2,153			\$3,209	\$1,626	\$41,408		
GREER		\$129		\$25,669	\$2,333	\$25,326		\$0			\$6,771	\$2,446	\$62,674		
HOLLYMEAD		\$0		\$18,972	\$1,920	\$18,718		\$0			\$4,073	\$821	\$44,504		
MERIWETHER LEWIS		\$0		\$17,610	\$1,827	\$17,375		\$0			\$3,621	\$549	\$40,982		
MOUNTAIN VIEW		\$0		\$36,339	\$3,245	\$35,854		\$3,230			\$15,999	\$2,539	\$97,206		
MURRAY		\$0		\$11,777	\$1,374	\$11,620		\$1,077			\$5,079	\$1,116	\$32,043		
RED HILL		\$0		\$10,808	\$1,368	\$10,664		\$0			\$3,237	\$507	\$26,584		
SCOTTSVILLE		\$0		\$11,712	\$549	\$11,555		\$1,077			\$8,094	\$1,144	\$34,131		
STONE-ROBINSON		\$0		\$23,241	\$2,418	\$22,929		\$0			\$4,988	\$1,471	\$55,047		
STONEY POINT		\$0		\$12,118	\$825	\$11,956		\$1,077			\$5,467	\$716	\$32,159		
WOODBROOK		\$323		\$28,255	\$1,827	\$27,877		\$0			\$5,562	\$1,429	\$65,273		
ELEMENTARY		\$3,682		\$320,860	\$27,668	\$316,570		\$10,767			\$101,190	\$20,930	\$801,667		
BURLEY		\$0		\$30,651	\$2,471	\$30,241		\$10,765			\$3,920	\$607	\$79,732		
HENLEY		\$323		\$39,868	\$3,292	\$39,335		\$4,306			\$1,565	\$662	\$100,116		
JOUETT		\$0		\$34,737	\$3,108	\$34,271		\$2,153			\$7,439	\$515	\$92,988		
SUTHERLAND		\$0		\$26,428	\$2,655	\$20,701		\$1,077			\$1,342	\$1,019	\$63,987		
WALTON		\$1,077		\$20,982	\$2,193	\$26,075		\$0			\$1,675	\$200	\$62,967		
MIDDLE		\$1,400		\$152,666	\$13,719	\$150,623		\$8,613			\$15,941	\$3,002	\$399,789		
ALBEMARLE		\$12,918		\$84,752	\$8,879	\$83,618		\$10,765			\$11,571	\$1,756	\$580,269		
MONTICELLO		\$6,459		\$53,865	\$5,215	\$50,619		\$3,230			\$16,391	\$1,160	\$502,949		
WESTERN		\$1,077		\$51,305	\$4,119	\$53,145		\$4,306			\$6,354	\$2,258	\$488,574		
CENTER 1		\$0		\$4,071	\$0	\$4,017		\$0			\$0	\$0	\$8,088		
HIGH		\$20,454		\$193,993	\$18,213	\$191,399		\$18,301			\$34,316	\$5,174	\$1,579,880		
CHARTER SCHOOL		\$0		\$11,483	\$687	\$11,329		\$0			\$5,026	\$1,367	\$30,000		
MULTI-SCHOOL		\$3,230		\$0	\$0	\$15,639		\$91,503			\$2,188	\$0	\$888,410		
TOTAL		\$3,230		\$25,838	\$142,098	\$679,002		\$129,184			\$158,661	\$731,996	\$3,699,746		

(1) English as a Second or Other Language (ESOL) tutoring program; based on the prior year distribution of funds as determined by the ESOL department. Actual distribution may vary.
 (2) Represents wages paid to temporary employees who work high school athletic events.
 (3) Based on the number of regular teacher FTEs allocated to each school. These funds are budgeted to pay for extended absences (8+ days). Short-term absences are paid for by the school's operating budget.
 (4) Based on the number of Special Education FTEs allocated to each school. These funds are budgeted to pay for extended absences (8+ days). Short-term absences are paid for by the school's operating budget.
 (5) Academic Leadership Compensation Program: Based on the projected number of Regular Teacher FTEs per school. Actual distribution may vary.
 (6) Represents stipends paid to teachers to cover extra classes beyond contractual obligations.
 (7) Represents stipends paid to teachers to cover National Board Certification.
 (8) Represents stipends paid to for athletic coaching.
 (9) Substitute Program Improvement Incentives (Retirees signing bonus \$250, Renewal benefit \$50 as active substitute, Pay for Performance Attendance incentive for experienced teachers).
 (10) Retirement benefits paid to part-time employees who are benefits eligible, but not VRS eligible.
 (11) Voluntary Early Retirement Incentive Program (VERIP): Paid to former employees in the early retirement incentive program.
 (12) Group Life Insurance benefits paid to part-time employees who are benefits eligible, but not VRS eligible.

Composite Index Calculation

Calculation of the 2020-2022 Composite Index for ALBEMARLE						002		
Step 1 -- Calculation of the 2020-2022 Average Daily Membership Composite Index:								
.5	$\frac{\text{Local True Values}}{\text{Division ADM}}$ <hr/> $\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}}$ <hr/> $\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}}$ <hr/> $\frac{\text{Total State Taxable Retail Sales}}{\text{Total State ADM}}$	= Composite Index
.5	$\frac{\$20,330,392,876}{13,510}$ <hr/> $\frac{\$1,255,682,912,829}{1,246,931}$	+	.4	$\frac{\$4,705,654,613}{13,510}$ <hr/> $\frac{\$276,897,521,668}{1,246,931}$	+	.1	$\frac{\$1,490,607,721}{13,510}$ <hr/> $\frac{\$103,736,609,468}{1,246,931}$	= Composite Index
.5	$\frac{\$1,504,818}{\$1,007,019}$	+	.4	$\frac{\$348,304}{\$222,063}$	+	.1	$\frac{\$110,332}{\$83,194}$	= Composite Index
.5	1.4943	+	.4	1.5685	+	.1	1.3262	= Composite Index
	.7472	+		.6274	+		.1326	= 1.5072
Step 2 -- Calculation of the 2020-2022 Per Capita Composite Index:								
.5	$\frac{\text{Local True Values}}{\text{Local Population}}$ <hr/> $\frac{\text{Statewide Total of Local True Values}}{\text{State Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$ <hr/> $\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$ <hr/> $\frac{\text{Total State Taxable Retail Sales}}{\text{State Population}}$	= Per Capita Composite Index
.5	$\frac{\$20,330,392,876}{107,697}$ <hr/> $\frac{\$1,255,682,912,829}{8,470,020}$	+	.4	$\frac{\$4,705,654,613}{107,697}$ <hr/> $\frac{\$276,897,521,668}{8,470,020}$	+	.1	$\frac{\$1,490,607,721}{107,697}$ <hr/> $\frac{\$103,736,609,468}{8,470,020}$	= Per Capita Composite Index
.5	$\frac{\$188,774}{\$148,250}$	+	.4	$\frac{\$43,693}{\$32,691}$	+	.1	$\frac{\$13,841}{\$12,248}$	= Per Capita Composite Index
.5	1.2733	+	.4	1.3365	+	.1	1.1301	= Per Capita Composite Index
	.6367	+		.5346	+		.1130	= 1.2843

Step 3 -- Combining of the Two 2020-2022 Indices of Ability-to-Pay:

$$(.6667 \text{ X ADM Composite Index}) + (.3333 \text{ X Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \text{ X } 1.5072) + (.3333 \text{ X } 1.2843) = \text{Local Composite Index}$$

$$1.0049 + .4281 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(1.4330) \text{ X } 0.45 = .6449$$

Input Data:

Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$20,330,392,876
Local AGI	\$4,705,654,613
Local Taxable Retail Sales	\$1,490,607,721
Division ADM	13,510
Local Population	107,697
State True Value of Property	\$1,255,682,912,829
State AGI	\$276,897,521,668
State Taxable Retail Sales	\$103,736,609,468
State ADM	1,246,931
State Population	8,470,020

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2020-2022 biennium for the following divisions are:

Bedford County: .3132 (the index approved effective July 1, 2013); the 2020-2022 composite index for Bedford County calculated based on the data elements from base-year 2017 is shown above as .4359. This lower composite index of .3132 will be used for Bedford County.

Acronyms

A-BASE	Autism-Building Appropriate Services with Evidence
ACPS	Albemarle County Public School
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
ALPC	Academic Leadership Compensation Program
AMO	Annual Measurable Objective
ARC	Albemarle Resource Center
AVID	Advancement Via Individual Determination
BAR	Being a Reader
B-BASE	Behavior-Building Appropriate Services with Evidence
BOS	Board of Supervisors
BRJDC	Blue Ridge Juvenile Detention Center
CAI	Career Assessment Inventory
CARES	Coronavirus Aid, Relief, and Economic Security Act
CAT	Content Area Team
CATEC	Charlottesville Albemarle Technical Education Center
CBIP	Community Based Instruction Program
CIG	Consortium Incentive Grant
CIP	Capital Improvement Program
CogAT	Cognitive Abilities Test
COVID-19	Coronavirus Disease 2019
CPCS	Community Public Charter School
CPI	Consumer Price Index
CPI-U	Consumer Price Index-Urban
CRT	Culturally Responsive Teacher/Teaching
CSA	Children's Services Act
CTE	Career and Technical Education
CWRA+	College and Work Readiness Assessment
EAB	Education Advisory Board
ECSE	Early Childhood Special Education
ED	Emotional Disabilities
EDEP	Extended Day Enrichment Program
EEO	Equal employment opportunity
EL	English Learner
ELL	English Language Learners
ESA	Environmental Studies Academy
ESL	English as a Second Language
ESOL	English for Speakers of Another Language
ESSA	Every Student Succeeds Act
FICA	Federal Insurance Contributions Act
FLES	Foreign Language in Elementary Schools
FLSA	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FTE	Full Time Equivalent
FY	Fiscal Year
GED	General Education Development
GRT	Gifted Resource Teacher

HAVE	Having, Advancing, Visualizing and Expanding
HMSA	Health & Medical Sciences Academy
HR	Human Resources
IC	Instructional Coaches
IDEA	Individuals with Disabilities Education Act
IELCE	Integrated English Literacy and Civics Education
IEP	An Individualized Education Plan
IET	Integrated Education and Training
ISAEP	Individual Student Alternative Education Plan
IT	Information Technology
JROTC	Junior Reserve Officers' Training Corps
LAN	Local Area Network
LCI	Local Composite Index
LEAD	Learning, Engineering, Access and design
LIEP	Language Instruction Educational Plan
LRPAC	Long Range Planning Advisory Committee
LTI	Learning Technology Integrator
MAP	Measure of Academic Progress
MESA	Math, Engineering & Science Academy
MiraCORE	Migrant Literacy Comprehensive Online Reading Education
NACo	National Association of Counties
NCLB	No Child Left Behind Act
NDCC	National Defense Cadet Corps
OA	Office Associate
PE	Physical Education
PALS	Phonological Awareness Literacy Screening
PAQ	Position Analysis Questionnaire
PD	Professional
PDRP	Professional Development Reimbursement Program
PLC	Professional Learning Community
PMOC	Project Management Oversight Committee
PPA	Per Pupil Amount
PREP	Piedmont Regional Education Program
PTO	Parent Teacher Organization
RFP	Request for Proposals
RTI	Response to Intervention
SBIT	School-Based Intervention Team
SEA	State Educational Agency
SF	Square Feet
SFSP	Summer Food Service Program
SMART	Specific, Measurable, Achievable, Relevant and Time-bound
SOAs	Standards of Accreditation
SOLs	Standards of Learning
SOP	Standard Operating Procedure
SOQs	Standards of Quality
SPED	Special Education
SPI	School Improvement Plan
SRO	Student Resource Officer
STEAM	Science, Technology, Engineering, Art and Mathematics
STEM	Science, Technology, Engineering and Math education

STEP	Short Term Education Program
TA	Teaching Assistant
TPA	Teacher Performance Appraisal
TSS	Technology Support Specialist
USED	United States Department of Education
UVA	University of Virginia
VAAP	Virginia Alternate Assessment Program
VERIP	Voluntary Early Retirement Incentive Program
VHSL	Virginia High School League
VIA	Virginia Institute of Autism
VODE	Virginia Department of Education
VRS	Virginia Retirement System
WAN	Wide Area Network
WBL	Work Based Learning
WIDA	World-class Instructional Design and Assessment
WIOA	Workforce Innovation and Opportunity Act

Glossary

Appropriation

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and the time within which it may be spent, usually expiring at the end of the fiscal year.

Assessment Inequity

Students may be disadvantaged when taking tests or completing other types of assessments due to the design, content, or language choices, or because they have learning or physical disabilities that may impair their performance. In addition, situational factors may adversely affect test performance. For example, lower-income students who do not regularly use computers may be disadvantaged—compared to wealthier students with more access to technology at home or students who use computers regularly in school—when taking tests administered on computers that require basic computer literacy. For more detailed discussions, see test accommodations and test bias.

Assessment Literacy

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

Average Class Size

This number is used to determine the baseline teacher staffing assigned to the schools other than for media specialists, school counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

Average Daily Membership (ADM)

The average daily number of students who are enrolled in the School Division. The March 31 ADM is used to determine the exact level of state funding for the current fiscal year.

Budget

The budget for the Division is a spending plan that defines the maximum available monies permitted to be expended. The School Board and Board of Supervisors allocate monies to meet the needs of students. Our budget is composed of multiple funds: the School Fund, Special Revenue Funds, and the Capital Improvement Fund (CIP). The final adopted budget must always be balanced to final revenues provided by the Board of Supervisors.

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, major equipment assets, primarily schools, buses and computers, but also parks, land, landfills, etc.

Capital Outlay

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

Carl Perkins

This is a federally funded program that supports vocational and career education at the secondary level.

Carry-Over Funds

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year (schools only).

CATEC

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

Children's Services Act (CSA)

This legislation mandates funding for children with significant emotional or behavioral concerns on a matching basis with the state (55% from the state).

Composite Index

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the School Division.

Compression

A term used to describe pay differences between positions so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

Consolidated Omnibus Budget Reconciliation Act (COBRA)

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

Cultural Inequity

Students from diverse cultural backgrounds may be disadvantaged in a variety of ways when pursuing their education. For example, recently arrived immigrant and refugee students and their families may have difficulties navigating the public-education system or making educational choices that are in their best interests. In addition, these students may struggle in school because they are unfamiliar with American customs, social expectations, slang, and cultural references. For a related discussion, see multicultural education.

Differentiated Funding/Staffing

This funding provides monies or personnel based on the particular additional needs of a given school population.

DSS

Department of Social Services

Encumbrance

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash disbursement.

ESOL

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students from other countries who lack the necessary English skills to benefit fully from school programs.

Every Student Succeeds Act (ESSA)

The Every Student Succeeds Act (ESSA) was enacted in 2015 and reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA). The law advances upholds protections for disadvantaged and high-need students; requires that students be taught to high academic standards; ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments; helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators; sustains and expands investments in increasing access to high-quality preschool; and maintains an expectation that there will be accountability and action to effect positive change in the lowest-performing schools.

Expenditure

These funds that are paid out for a specific purpose.

Familial Inequity

Students may be disadvantaged in their education due to their personal and familial circumstances. For example, some students may live in dysfunctional or abusive households, or they may receive comparatively little educational support or encouragement from their parents (even when the parents want their children to succeed in school). In addition, evidence suggests that students whose parents have not earned a high school or college degree may, on average, underperform academically in relation to their peers, and they may also enroll in and complete postsecondary programs at lower rates. Familial inequities may intersect with cultural and socioeconomic inequities. For example, poor parents may not be able to invest in supplemental educational resources and learning opportunities—from summer programs to test-preparation services—or they may not be able pay the same amount of attention to their children's education as more affluent parents, perhaps, because they have multiple jobs.

FICA

These are Social Security payments based on earnings.

Fiscal Year

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

Flow-Through

These entitlement funds come to the School Division from the federal government through the state.

FTE

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

Framework for Quality Learning

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding. It is the Division's adopted concepts-centered, standards-based curricula.

Fund Balance

A fund balance is the amount of money or other resources in a fund at a specific time.

Grant

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid a specified function and may require a financial match.

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

This act governs how educational services may be provided to students with disabilities to the age of 21.

IEP

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

Initiative/Improvement

A new program or service or an increase in the level or expense of an existing program or service is termed an initiative/improvement.

IP-delivered content

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

Instructional Coaches

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

Lapse Factor

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

LEED

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

LEP

Limited-English Proficient Students are referred to as LEP students.

Lifelong Learner Competencies

Series of twelve areas that places an emphasis on results. To develop the skill and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and the implications of what they learn; retain what they learn; and, be able to apply what they learn in context.

Linguistic Inequity

Non-English-speaking students, or students who are not yet proficient in English, may be disadvantaged in English-only classrooms or when taking tests and assessments presented in English. In addition, these students may also be disadvantaged if they are enrolled in separate academic programs, held to lower academic expectations, or receive lower-quality instruction as a result of their English language deficiencies.

Learning Technology Integrator

A teacher who leads schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning.

Merit Pool

Albemarle County distributes annual salary increases through a merit program. This is a pay for performance program in which individual increases are a function of three factors: an employee's merit score, the salary of the employee in relation to the midpoint, and the budgeted merit pool amount.

Operations

Non-instructional services provided by the School Division.

PALS

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

Piedmont Regional Education Program (PREP)

This program is a consortium of school divisions that provides a variety of Special Education services. For example, the Ivy Creek School is a PREP initiative.

Professional Development Reimbursement Program (PDRP)

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

Recurring Revenue

Funds that continue from year to year are referred to as recurring.

Response to Intervention

RTI is a process to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies to students that can help eliminate learning gaps before they grow in significance.

Revenue

Revenues are assets or financial resources applied in support of the budget.

Revenue, One-time or Non-recurring

Funds that are typically derived from fund balance or unreliable sources and are often specified for single year use for specific items.

Scale Adjustment

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

School Fund Budget

This is the operational budget for the Division. It is primarily funded from local monies with a substantial contribution from the state and a minimal contribution from Federal sources. It accounts for the day-to-day expenses from pre-K to grade 12 including post-high school special education students. Grants or entitlement programs are typically accounted for separately in the Special Revenue Funds.

Special Revenue Funds (Special Revenue Programs)

These programs operate primarily on external funding such as grants, federal funds, or fees. Accounting or reporting for these programs, including most federal entitlement programs, is done on a separate basis.

SOAs

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the State.

Societal Inequity

Minority students may be disadvantaged by preexisting bias and prejudice in American society, with both conscious and unconscious discrimination surfacing in public schools in ways that adversely affect learning acquisition, academic achievement, educational aspirations, and post-graduation opportunities. While not always the case, inequity in education is most commonly associated with groups that have suffered from discrimination related to their race, ethnicity, nationality, language, religion, class, gender, sexual orientation, or disabilities. For a related discussion, see opportunity gap

Socioeconomic Inequity

Evidence suggests that students from lower-income households, on average, underperform academically in relation to their wealthier peers, and they also tend to have lower educational aspirations and enroll in college at lower rates (in part due to financial considerations). In addition, schools in poorer communities, such as those in rural or disadvantaged urban areas, may have comparatively fewer resources and less funding, which can lead to fewer teachers and educational opportunities—from specialized courses and computers to co-curricular activities and sports teams—as well as outdated or dilapidated school facilities.

SOLs

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

SOQs

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

SRO – (Student Resource Officer)

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment.

Staffing Inequity

Wealthier schools located in more desirable communities may be able to hire more teachers and staff, while also providing better compensation that attracts more experienced and skilled teachers. Students attending these schools will likely receive a better-quality education, on average, while students who attend schools in less-desirable communities, with fewer or less-skilled teachers, will likely be at an educational disadvantage. Staffing situations in schools may also be inequitable in a wide variety of ways. In addition to potential inequities in employment—e.g., discrimination against minorities during the hiring process, failure to promote female educators to administrative positions at the same rates as their male colleagues—students may be disadvantaged by a lack of diversity among teaching staff. For example, students of color may not have educators of color as role models, students may not be exposed to a greater diversity of cultural perspectives and experiences, or the content taught in a school may be culturally limited or biased—e.g., history being taught from an exclusively Eurocentric point of view that neglects the perspectives and suffering of colonized countries or enslaved peoples.

Instructional inequity: Students may be enrolled in courses taught by less-skilled teachers, who may teach in a comparatively uninteresting or ineffective manner, or in courses in which significantly less content is taught. Students may also be subject to conscious or unconscious favoritism, bias, or prejudice by some teachers, or the way in which instruction is delivered may not work as well for some students as it does for others. For related a discussion, see personalized learning.

State Basic Aid

This is the funding that is provided by the State based on enrollment to fund the Standards of Quality.

State Categorical Aid

This is the funding provided by the State for a specific purpose.

STEM

Acronym for Science, Technology, Engineering and Math education.

STEM-H

Acronym for Science, Technology, Engineering, Math and Health education

Teacher Performance Appraisal (TPA)

The Teacher Performance Appraisal provides the structural, functional, and procedural components essential to evaluate professional performance as well as to support the growth and development of teachers using a common set of professional standards.

Title I

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

Title II

This is a federal program includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

Title III

This is a federal program that assists in implementing Every Student Succeeds Act (ESSA) by providing funding to support limited-English proficient and immigrant students.

Title IV

This is a federal program that supports Drug-Free School initiatives.

Title VI

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

Vesting

This is the earning of a longevity step on a pay scale.

Voluntary Early Retirement Incentive Program - (VERIP)

VERIP benefits are paid monthly for a period of five years or until age 65, whichever comes first. In addition to the monthly stipend, the County will pay an amount equivalent to the School Board's annual contribution toward medical insurance. Employees may accept it as a cash payment, or apply it toward the cost of the continuation of County medical/dental benefits.

VRS

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government

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Advancing Horizon 2020 Strategic Plan

This document describes the new programs and proposals included in the FY 2019/20 School Board Adopted Budget. Proposals are categorized in alignment with the Strategic Plan in order to ensure that each proposal will meet the adopted Objectives and move the Plan forward.

Draft progress is provided for each proposal. However, the information provided may not be completely accurate since many inputs and activities are currently in progress and may change.

Proposals are supported by a logic model in order to ensure that the programs will be implemented in a timely manner and evaluated on both a short-term and long-term basis. A logic model describes the process of a program from implementation to a desired goal or outcome. While these metrics are not comprehensive, they serve as a guide to a minimum baseline of what will be measured and may change over time. For these budget proposals, the following definitions were used.

INPUTS (“First semester deliverables”):

Non-budgetary resources that will be invested into the proposal. What will staff do within the first half of the year to implement the proposal?

ACTIVITIES (“First year deliverables”):

Measurable action items to be completed within the first year. What will staff do within the first year to show that the proposal is in progress?

OUTPUTS (“Short-term SMART¹ goals”):

Items that are produced as a direct result of activities, typically within one to two years. What data point will staff use to show the result of successful implementation?

OUTCOMES (“Long-term SMART¹ goals”):

Positive changes that result, typically within three to five years or longer. What data point will staff use to show success, effect, or impact?

KEY

- Complete
- Incomplete

¹ Specific, Measurable, Achievable, Relevant and Time-Bound

Strategic Objective #1: We Will Engage Every Student

Contemporary High School Programming: High School Centers Expansion

Team: *Debbie Collins, Michael Craddock, Jeff Prillaman (Lead)*

This proposal allows for increased enrollment at Center #1. Center #1 at Seminole Place is the pilot for the high school center model that was approved and adopted by the School Board. For 2018-19, Center #1 served 21 students on an every-other-day rotational basis. The goal is to grow that to 60-80 students for 2019-20 and to a maximum capacity of 150 students in 2020-21.

FY 2019/20 Budget: +\$470,793

This proposal adds 1.0 FTE Planner, 1.0 FTE Teacher/Director, 1.0 FTE Office Assistance, 0.5 FTE Maintenance Worker, and 1.0 FTE Nurse. This School Nurse will also serve as the Nurse Coordinator for ACPS. The proposal also includes added transportation costs to support the increased enrollment. Additional operational costs include expenditures for the increased student population, such as audio and digital equipment, virtual lab towers, tools, consumables and student subscriptions.

INPUTS: By the end of the first semester, the following deliverable will be completed to get the proposal started:

- Hire all positions by August 1, 2019
- Establish transportation plan for students attending the center by August 1, 2019
- Develop budget and operating procedures for Center

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Student recruitment for 2019/20 School Year
- Work with counselors to make sure all student graduation requirements will be met
- Coordinate student schedules with high schools to balance Center attendance

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- Academy Enrollment to increase to 60 (30/day) for 2019-20 School Year with a diverse representation of students. The student demographics at the Academy will match the school system's high school demographics.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- For the 2020/21 school year, enrollment to reach 150 (75 students per day).
- Enhanced student experiences and opportunities consistent with student career goals.

Contemporary High School Programming: NDCC Program

Team: Debbie Collins, Jeff Prillaman, Jay Thomas (Lead)

This proposal instates the National Defense Cadet Corps (NDCC) Program at Monticello High School. The program will be available to all high school students in the Division with transportation provided. NDCC has a long and proud tradition of service to the nation through the betterment of its youth.

FY 2019/20 Budget: +\$150,000

Public and private educational institutions apply for NDCC units and commit to share costs and meet standards. A minimum of 100 cadets in grades 9 – 12 organized into a chain of command make up a NDCC unit. Two instructors, normally consisting of one retired officer and one noncommissioned officer teach a rigorous curriculum and supervise cadets in all their activities.

Status (June 2020)

Lead Instructor has been hired and has been active in acquiring materials for the NDCC program.

Current enrollment in the program is 31 students (19% Black/Hispanic, 24% Female).

NCO position has been posted, but not filled at this time.

INPUTS: By the end of the first semester, the following deliverable will be completed to get the proposal started:

- Completed contract/MOU with NDCC
- Application and approval from NDCC for program implementation
- Develop communication and outreach plan
- Develop transportation plan
- Hire and train one instructor

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- The program will have an enrollment of thirty students. The student demographics at the program will match the school system's high school demographics.
- Design & Implement student satisfaction survey
- New enrollment of 30 current 9th graders in the spring of 2020. The student demographics at the program will match the school system's high school demographics.

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- NDCC will recruit and maintain diverse representation across our schools. Within four years, the program enrollment will be 120 students or more.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- Students graduating from the NDCC program will pursue careers in the military or attend ROTC programs at the same rate as other programs benchmarked nationally.

CRT Professional Development: Equity Expansion

Team Members: Bernard Hairston (Lead), Jen Sublette

This proposal addresses an increase in demand for high quality culturally responsive teaching (CRT) professional development training, and the necessary follow up transfer to practices strategies. Equity Education Specialists strategically plan, administer, and evaluate the Albemarle County Public Schools comprehensive culturally responsive teaching model. Their primary responsibilities include:

- Impacting student achievement through the facilitation of professional learning opportunities and continued collaboration & coaching of instructional staff.
- Producing evidence-based results leading to equitable outcomes for all students in ACPS.
- Continuously growing, developing, and sustaining leadership in Culturally Responsive Teaching.

FY 2019/20 Budget: +\$177,014

This proposal includes an operational budget increase of \$40,000, adds 1.5 FTEs, and increases the current 1.5 Equity Specialist FTEs from 10-month to 11-month employees.

INPUTS: By the end of the first semester, the following deliverable will be completed to get the proposal started:

- Identify desired skillsets to complement team, advertise, interview and hire
- Incorporate target responsibilities into Department Strategic Plan
- Offer and require baseline training during the summer 2019
- Redefine the roles and restructure the compensation model of the DRT and equity leadership (certification or micro-credential)

ACTIVITIES: By the end of 2019/20 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Align responsibilities to Department Strategic Plan and define a plan for accountability and tracking
- Track the professional development of staff participating in the certification process (in terms of emerging as leaders in the division)
- Track the increase in the number of educators in micro-credentialing and certifications and school-based PD attendance
- Revise teacher and teacher assistant contracts to reflect requirements for CRT training and credentialing

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- By Sep. 2019, all teachers will receive CRT professional development training
- By June 2020, the micro-credential (38) and certification candidates (40) will increase by 100%. Equity Specialists will increase whole school CRT training from 2 to 10 schools.
- By September 2020, all teacher assistants will have had introductory professional development in CRT.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- By June 2020, the Equity Specialists will demonstrate documented individual student growth of teachers completing certification requirements based on pre-determined formative and or SOL summative assessments.

Elementary World Language Program: FLES Staffing

Team: Michele Castner (Lead), Debbie Collins

This proposal expands the Elementary World Language Program by adding Foreign Language in Elementary Schools (FLES) staffing. The 2012 School Board proposal supported the expansion of world languages to elementary schools. The Department of Student Learning has created a plan to continue and complete the expansion of the immersion program. The initial school to pilot this program, Mountain View Elementary (formerly Cale Elementary), has had great success in its Foreign Language in Elementary Schools (FLES) and Immersion programs. In fall 2016, Woodbrook and Meriwether-Lewis Elementary each began Spanish and French FLES programs, respectively. In fall 2019, Murray and Crozet Elementary each began Spanish FLES programs.

FY 2019/20 Budget: +\$102,132

This proposal adds 0.5 FTE at Woodbrook Elementary, 0.5 FTE at Murray Elementary, and 0.5 FTE at Crozet Elementary.

INPUTS: By the end of the first semester, the following deliverable will be completed to get the proposal started:

- Lead Coach meets with FLES principals in spring to develop an implementation plan -- including summer curriculum mapping and professional development support for the FLES teacher (including connecting with experienced FLES teachers)
- Staffing and hiring 0.5 FLES teacher at each school (Spanish)

ACTIVITIES: By the end of 2019/20 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Each new FLES school will have K/1 curriculum maps integrated with school-based curriculum, and a plan for grade 2 curriculum maps and continued professional development

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- A 5% increase in the numbers of students participating in World Language instruction at the elementary level
- Coordinated instructional map and delivery between FLES and grade level content

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- Middle schools receiving students from FLES programs will report students at a more advanced proficiency level in 6th grade
- More students receiving 2 world language credits by the end of middle school based on the STAMP test (given at the end of 8th grade)
- Expansion of course offerings taught through world language immersion

Strategic Objective #2: We Will Implement Balanced Assessments

Strategic Decision-Making: Data and Reporting Specialist and System

Team: *Christine Diggs (Lead), Sara Dusenberry, Natalie Farrell, Chris Gilman, Jackson Zimmermann*

This proposal improves strategic and operational decision-making by increasing access to data and reporting for staff members across the School Division. The Data and Reporting Specialist will focus on delivering actionable data for central administrators, building leaders, teachers, and eventually students. This proposal will also include verifying the data maintained in our data systems and working with data owners to increase the accuracy, validation, and integration of existing data stored in our systems.

FY 2019/20 Budget: +\$219,478

This proposal adds 1.0 FTE and the funds to purchase an enterprise level data and reporting tool.

Status (June 2020)

This project is on track. Some data dashboards have been reviewed by Dr. Haas and will be reviewed by the cabinet in June.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Write and post job description, update organizational diagram, and hire reporting specialist.
- Acquire and implement a custom reporting system capable of providing dashboards and capable of enterprise level user rights administration.
- Identify the custom reports needed for financial and student data, identify data sources for those reports, and map the data fields required within each data source to produce the reports. Resolve any data anomalies.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Learn the new reporting tool, including its enterprise level user administration and tools for using custom data fields.
- Connect required data sources to the reporting tool and link data sources using key fields or new mapping tables.
- Provide a minimum of 5 custom financial reports and student data reports that teachers can use by June 2020.

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- By December 2020, teachers, building principals, and department heads will be able to efficiently access the newly created custom data reports and dashboards.
- Create teacher and principal focus groups to develop an individual job performance dashboard for teachers.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- By June 2021, cabinet level administrators, building administrators, department heads, and teachers will use data dashboards and custom reports from the reporting system to measure progress towards existing goals and design new goals based on data provided by the reporting system while planning for teacher use of the reports and individual job performance dashboards during the 2021-2022 school year.

Strategic Objective #3: We Will Improve Opportunity and Achievement

Safety and Well-being: Anonymous Reporting App

Team: Christine Diggs, Chris Gilman, Nick King (Lead)

FY 2019/20 Budget: +\$10,000

This proposal improves student and staff safety and well-being by providing a way to fully and anonymously report information on both desktop and mobile devices. The system will allow students and staff to report all types of incidents, including bullying, self-harm, violence, and bias incidents.

Status (June 2020)

The Outputs listed here are dependent on data from the Local School Climate Survey administered in the spring of each school year. While items were added to the survey to develop the data, the survey was not administered this year due to the COVID-19 school closure.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Complete a project charter.
- Develop and implement an awareness/information campaign intended to:
 - (a) make sure students in the pilot school are aware of the existence and purpose of Anonymous Student Reporting app
 - (b) encourage all students and stakeholders to download the app.

ACTIVITIES: By the end of 2019/2020 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Transition the App from a single school pilot to all secondary ACPS schools
- Implement the previously developed information campaign in all secondary ACPS schools to ensure that students are aware of the existence and purpose if the Anonymous Student Reporting App.

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- Improved school climate data, particularly students feeling that they have an avenue to report bullying
- By the end of the first full year of implementation (SY2020) 85% of students will report feeling that the issues/concerns or problems they reported through the Anonymous Student Reporting App were addressed appropriately.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- By the end of the second year of district wide implementation (SY2021) 85% of students will report that they are aware of the existence of the Anonymous Reporting App and are comfortable using the app to report issues/concerns or problems.

Safety and Well-being: Elementary School Counselors

Team: Chris Gilman, Kevin Kirst (Lead), Jay Thomas

This proposal improves the safety and well-being of students at elementary schools.

FY 2019/20 Budget: +\$191,760

This proposal adds 2.5 FTEs. The proposal increases the staffing standard to a minimum of 1.0 FTE at all schools to promote wellness and access to mental health support.

Status (June 2020)

Inputs were completed before the end of the first semester of the 2019-2020 school year that included full staffing of all school counselor positions and communicating to the community the change and the intent to positively impact student school experiences as measured by improved school climate. The COVID-19 School Closure significantly impacted the ability to deliver, measure and analyze remaining activities, outputs and outcomes.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Positions advertised and filled. We will use school climate data, especially data indicating the students have / do not have an adult they can talk with about a problem.
- Communication campaign to inform the school community of the positions' existence, role, and availability / access.

ACTIVITIES: By the end of 2019/2020 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Counselor will log activities for documentation of work and establishment of a baseline of counseling.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- Improved school climate data.
- After first year, counselor reports on student contacts and activities.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ACPS will have a clearly defined and integrated role for this counselor position, transitioning school counselor work from academic counseling to a greater emphasis on social-emotional learning.
- A trend of improved school climate data for selected measures over three years.

Safety and Well-being: Secondary Student Support Counselors

Team: Chris Gilman, Kevin Kirst, Jay Thomas (Lead)

This proposal improves the safety and well-being of middle school students by beginning to phase in the expansion of the Counselor program to all ACPS middle schools. School division data continues to suggest that students are experiencing higher levels of pressure to engage in unhealthy behaviors and are increasingly enduring significant challenges to their mental health.

FY 2019/20 Budget: +\$76,701

This proposal adds 1.0 FTE between Jouett Middle and Sutherland Middle.

Status (June 2020)

The COVID-19 School Closure significantly impacted the ability to deliver, measure and analyze remaining outputs and outcomes.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Job description created and implementation plan developed
- Position advertised and filled. We will use school climate data, especially data indicating that students have / do not have an adult they can talk with about a problem
- Communication campaign to inform the school community of the person's existence, role, and availability / access
- Collect baseline time-study data of counseling activities

ACTIVITIES: By the end of 2019/2020 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Counselor will log activities for documentation of work and establishment of a baseline of counseling.
- All schools with STEP will implement a common exit survey to gauge student mental health information

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- Improved school climate data
- After first year, counselor reports on student contacts and activities.
- STEP exit survey baseline

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ACPS will have a clearly defined and integrated role for this counselor position, transitioning school counselor work from academic counseling to a greater emphasis on social-emotional learning
- A trend of improved school climate data for selected measures over three years

Safety and Well-being: School Safety Coordinator

Team: Nick King (Lead), Chris Root

This proposal improves student safety and well-being by creating a full-time district level School Safety Coordinator. This staff member will be an individual with extensive understanding and experience working in or with schools, specifically in the area of security and safety. Currently, the duties that address school safety in the division are spread across a number of positions. This position would center those tasks in a single staff member allowing a greater focus on the work and a more thorough and complete school safety program for Albemarle County Public Schools, including crisis management.

FY 2019/20 Budget: +\$74,275

This proposal adds 1.0 FTE.

Status (June 2020)

School Safety protocols have been developed, reviewed, and included in the revision of the crisis management document. Publication has been delayed due to budget reductions.

INPUTS: *By the end of the first semester, the following deliverables will be completed to get the proposal started:*

- Create internal ACPS job description and develop implementation plan.
- Position advertised and filled.
- Communication campaign to inform the school community of the person's existence, role, and availability / access.

ACTIVITIES: *By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:*

- Meet individually with all school administrative teams and their assigned School Resource Officers (SROs).
- Completed study of all schools' safety and crisis procedures / needs assessment
- Establish a set meeting time with the SRO leadership team.
- Identification & documentation of varying school safety drill practices

OUTPUTS: *The following short-term SMART goal that will demonstrate successful implementation of the proposal:*

- By the end of the of the 2020 School year, the School Safety Coordinator will have developed and published a series of school safety protocols that provide a means of standardization of school safety measures.
- The safety coordinator will be fully functional to support school administration with safety and security operations, including video records, alarm systems, key inventory and all other aspects of the job's description and functions.

OUTCOMES: *The following long-term SMART goal will help determine success/effect/impact of the proposal:*

- By the end of the 2021 school year, the School Safety Coordinator will have observed school safety drills in all APCS schools and certified that all schools are using the previously developed and published safety protocols.
- Improved student and staff climate and working conditions surveys compared to benchmark year of 2019-20.

Student Well-being and Success: First School Pilot Program

Team: *Debbie Collins (Lead), Lisa Molinaro*

This proposal aims to begin a program to keep students in their first elementary school. Based on current research, urban ring students and families who stay in their elementary school over time increase the likelihood of students meeting grade level benchmarks and achieving well on any standardized assessment. Making sure that stable relationships are developed for students and parents is an important goal for schools. For some of our urban ring students, they can move several times in one year and in their elementary careers.

FY 2019/20 Budget: +\$5,000

This proposal would provide transportation to kindergarteners in urban ring schools so that they can remain in their first school if they moved within the urban ring.

INPUTS: *By the end of the first semester, the following deliverables will be completed to get the proposal started:*

- Develop Communication Packet (including standard operating procedures)
- Develop key metrics for success (e.g., student attendance, parent satisfaction)
- Develop job responsibilities for key school leader (including standard operating procedures)

ACTIVITIES: *By the end of 2019/2020 school year, the following deliverable will be complete to demonstrate the proposal is in progress:*

- Track student data with K/1 students

OUTPUTS: *The following short-term SMART goal that will help demonstrate successful implementation of the proposal:*

- By the end of three years, 80% of eligible students will have remained in their first school. By the end of six years, 75% of eligible students will remain in their first school.

OUTCOMES: *The following long-term SMART goal will help determine success/effect/impact of the proposal:*

- Academic and social, emotional growth (longitudinal data)

Student Well-being and Success: Gifted Education Program Redesign

Team: *Debbie Collins, Maureen Jensen (Lead)*

This proposal improves student well-being and success by re-envisioning the Gifted Education program. It is a three-year plan to shift the School Division's gifted paradigm from solely identifying gifts in some students to developing the talents of all students.

Previous models have limited the majority of services to students with a gifted identification label based on the VA Regulations governing services for gifted students. These regulations paired with educators' personal conception of giftedness has led to a significant underrepresentation of students who identify as Black, Latin, free and reduced lunch recipients, and students with disabilities as being identified as gifted.

FY 2019/20 Budget: +\$105,682

This proposal adds 1.0 FTE for a Talent Development Program Manager.

Status (June 2020)

The remaining activities will be completed during the 2020/21 school year. Implementation of the Renzulli Scales will be replaced with an ACPS Designed Talent Development Portfolio.

INPUTS: *By the end of the first semester, the following deliverables will be completed to get the proposal started:*

- Write job description, hire candidate
- Public Relations plan: Community meetings, website revision, develop speaker series events with Director of Professional Development
- Creation of a talent development pool using group-specific norms on the 2nd grade CogAT screener. Use of USTARS- PLUS folder to collect observations and artifacts
- A system for tracking service data

ACTIVITIES: *By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:*

- Implementation of the Renzulli Scales (or similar framework) at benchmark grades (pilot schools in Spring 2020)
- Creation of the ACPS Talent Dashboard in PowerSchool with implementation at pilot schools (prototype)
- A series of fully developed online and face-to-face professional learning modules on Differentiation and Talent Development (development 19-20; implementation 20 -21)
- Leadership Book Study: Talent Development as a Gifted Education Framework (all principals)
- GRT Book Study: Differentiation in the Classroom; author/educator Kristi Doubet work with GRTs on supporting Differentiation practices in schools

OUTPUTS: *The following short-term SMART goal will help demonstrate successful implementation of the proposal:*

- Talent pool demographic data will represent higher diversity than ACPS general population data

OUTCOMES: *The following long-term SMART goal will help determine success/effect/impact of the proposal:*

- Gifted Services and Gifted Identification demographic data will represent ACPS general population demographic data
- All students in ACPS will have a K-12 Talent Dashboard

Student Well-being and Success: STEP Program Expansion

Team: Debbie Collins, Nick King (Lead), Kevin Kirst, School administrators with the STEP program

This proposal improves student well-being and success by expanding the Short Term Education Program (STEP) to Walton Middle School and Monticello High School. This program decreases disproportional suspension of minority students, as well as decreases overall out of school suspension rates. The program has been successful at Jouett Middle School and Burley Middle School.

FY 2019/20 Budget: +\$77,332

This proposal adds 0.5 FTE at Walton Middle and 0.5 FTE at Monticello High.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Charter developed for the STEP program as a school-division program.
- Communication plan, including addition of the program as a formal behavior management option in the school system's student handbook, student data-base, referral forms, and behavior management plan.
- Formally identify expectations for person assigned counseling of STEP students.
- All STEP personnel hired and working in place.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Development of a STEP steering committee for continuous improvement and PLC work.
- Professional Development for school administrators working with the STEP program.

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- By the end of two years, all students assigned to the STEP interventions will have a completed plan for developing self-control and replacement behaviors.
- Each school will have an established procedure for transmitting STEP plans between school coordinators to ensure continued engagement and maintenance of student plans

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- By the end of three years, 100% of students who have participated in STEP will have met the goals identified in their STEP behavior plans
- By the end of three years, ACPS will have eliminated out of school suspension with the only exceptions being cases affecting student and staff safety

Strategic Objective #4: We Will Expand Partnerships

Community Engagement: Website Management and Communication System Upgrade

Team: Christine Diggs (Lead), Phil Giaramita

This proposal improves community engagement by upgrading the School Division's website management and communication system. The upgrade aims to improve the overall effectiveness of our communications and website content management tools. A primary focus is streamlining and improving the development and communication of information and relevant content.

FY 2019/20 Budget: +\$100,000

The funds will be used to procure a system, or tightly integrated set of systems, that serve as a communications platform for the division, allowing division staff to quickly and easily communicate information through multiple channels.

Status (June 2020)

This project is on track and we anticipate our new website going live August 2020.

INPUTS By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Post a Request for Proposals (RFP) to procure a web content management system that meets the division's needs.
- Develop an implementation charter and steering team to transition public web content to a new hosted web content management system.
- Set criteria in order to evaluate all current content for alignment to the steering team's vision and make decisions about which content will be migrated to the new web content management system.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Acquire and implement a website hosting system that reduces our reliance on SharePoint and allows for more efficient distributed content management.
- Train school and department staff in the use of the hosted web system for them to manage content.
- Improve the organization and accessibility of ACPS externally facing web content, including ensuring all division web content meets ADA standards for accessibility.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- By the end of our first year of implementation all publicly accessible web content will be migrated from SharePoint to the hosting system, or suitable archive destinations, as directed by a division-level stakeholder group.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- By June 2021, all ACPS web content will meet ADA requirements, will contain few to no broken links, will contain only updated and current content, and will be fully aligned to the vision of division-level stakeholder group.

Student Well-being and Success: Work-Based Learning Management Tool

Team: *Debbie Collins, Kimberly Link (Lead), Jay Thomas*

This proposal improves student well-being and success by adopting and using a Work-Based Learning (WBL) Management tool. It provides students with the opportunity to experience Work-Based Learning opportunities such as internships, mentorships, job shadowing, apprenticeships, or other experiences related to a student's career goals or interests and facilitated by partnerships with local businesses and organizations.

FY 2019/20 Budget: +\$20,000

ACPS will incorporate a web-based tool to facilitate the management of Work-Based Learning (WBL) opportunities between students, Career Specialists, and local businesses and organizations.

Status (June 2020)

ACPS has advanced Work & Community-Based Learning with the launch of CUED-In, a web-based platform that connects students (and counselors/teachers) with local employment and Work-Based Learning experiences. Career Specialists participated in CUED-In training and a student pilot was completed; ACPS Industry & community Roundtables were hosted to engage local organizations and included CUED-In demonstrations for employers to host opportunities for students. With CUED-In, ACPS has piloted virtual job shadowing where students can engage with local industry partners during COVID-19 workplace restrictions and social distancing.

INPUTS: *By the end of the first semester, the following deliverables will be completed to get the proposal started:*

- Establish process to and make decision on system to be implemented.
- Train career specialists.
- Pilot with small student group.
- Outreach, engage, and coordinate opportunities with local businesses.

ACTIVITIES: *By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:*

- Provide an overview and training with all middle and high school counselors.
- Capture information about current internship opportunities with guidance counselors, academies to develop a "lay of the land".
- Community event(s) introducing local business/orgs + students to platform (March 2020)
- WBL opportunity matches facilitated by system Spring + Summer 20 for Fall 20 placements.

OUTPUTS: *The following short-term SMART goal will help demonstrate successful implementation of the proposal:*

- Within one year, businesses and organizations will have a single point of contact that would allow any ACPS student the ability to interact with that opportunity.
- 25% of all juniors and seniors will have completed the community- or work-based learning experience right for them.
- Participation will mirror general demographics of ACPS.

OUTCOMES: *The following long-term SMART goal will help determine success/effect/impact of the proposal:*

- Within four years, we will facilitate and/or provide with equity the meaningful work-based or community-based learning experience that is right for each student, and we must do this for each and every student prior to graduation: 100%

Strategic Objective #5: We Will Optimize Resources

Employee Well-being and Job Satisfaction: Reduced Tuition for Children of Employees

Team: Anne Breeden, Jamie Gellner (Lead), Clare Keiser, Jackson Zimmermann

This proposal improves employee well-being and job satisfaction by reducing tuition for employees' out-of-district children from \$5,400 to \$1,000. Currently, ACPS and Albemarle County employees who reside outside of ACPS are eligible to have their children attend ACPS schools while paying tuition equal to ½ of the local cost per pupil for the first child and ½ of that amount for each additional child. During Dr. Haas's listening tour, he heard comments from teachers and parents, particularly during the equity session, regarding the impact of this tuition charge. While we do not have data specifying that we lose high quality job candidates or current employees to other localities (including their residence) because those localities are tuition free for out-of-district employee students, Dr. Haas believes that reducing the fee will increase employee satisfaction.

INPUTS: By the end of the 2018/19 school year, the following deliverables will be completed to get the proposal started:

- Revision of our student enrollment policy to reflect the price change
- Communication of the change to all employees with the notification that this is a two-year pilot to determine the impact of the change
- Communication of the policy to new employees as part of the comprehensive employee benefits package and include details in offer letter

ACTIVITIES: By the end of 2019/20 first semester, the following deliverables will be complete to demonstrate the proposal is in progress:

- Participants in the program will complete a questionnaire asking information about their reasons for participating and the impact on their job satisfaction and likely retention.
- Number of participants and questionnaire responses will be reported to the Human Resources department, cabinet, and Board.

OUTPUTS: The following short-term SMART goal that will demonstrate successful implementation of the proposal:

- Increase the number of participants from previous year to current school year and reported job satisfaction in the survey.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- A reduction of employee turnover equivalent to the projected impact cited in the outputs.
- An overall sense of greater well-being and reduced absenteeism for school division employees who come in from other districts, especially on inclement weather days where their school system cancels school and ACPS does not.

Research-Based Best Practices: Education Advisory Board (EAB) Membership

Team: *Jamie Gellner (Lead), Chris Gilman*

FY 2019/20 Budget: +\$25,000

This proposal improves the School Division's use of research-based best practices in all facets of the Division's work through membership with the Education Advisory Board (EAB). The EAB is an on-demand education research group with whom the Division began a partnership in the fall of 2018. The group provides reviews of existing research and opportunities to collect data for new research on any instructional or operational topics the division selects. EAB research will be integrated into all program evaluations and division staff will be able to request on-demand research as needed.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- This partnership began in the 2018-2019 school year. Funding request is for continuation of the program.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Number of completed EAB research requests.
- Protocols developed for central staff use of EAB for research requests.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- Beginning in the second semester of the 2018-2019 school year, 100% of program evaluations and project charters monitored by the Project Management Oversight Committee will include research questions and responses provided by EAB.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- By the end of the 2021-22 school year, at least ten EAB research requests will be completed outside of the program evaluation and charter process. The requests will come from across multiple cabinet departments and from school-based leaders. All program evaluations will continue to include research questions and responses from EAB. Finally, all EAB requests will have a direct, identified connection to the Board strategic and funding priorities.

Substitute Program: Program Improvements

Team: Lorna Gerome, Clare Keiser, Daphne Keiser (Lead)

FY 2019/20 Budget: +\$123,701

This proposal improves the substitute program by implementing a plan with the following four components:

1. Initiate first phase of a Regular Substitute model: One new FTE will be assigned to a particular school to fill daily vacancies. The intent is to build this out over time to hire one to two Regular Substitutes for each of the feeder patterns.
2. Incentivize Retiring Teachers: Provide \$250 per retiring teacher for a commitment to substituting at least one day in first six months of retirement. Support one-time renewal of VA teaching license (\$50/year) for retirees and increase the daily substitute pay rate for licensed retirees to \$125/day.
3. Pay for performance bonus pilot for teachers with 35 or more years of experience: During each semester, teachers in this group will receive a bonus of \$500 with no more than two days absent or \$250 with no more than three days absent (two-three days of leave each semester are allowed without an impact to the incentive).
4. Each licensed central office staff member will be required to substitute one time during the 2019-20 school year.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Develop a charter for the improvement plan.
- Communicate with employees in the pilot target group about unused leave incentive.
- Identify school(s) for regular substitute based on current trends.
- Communicate to retirees about the substitution incentive
- Communicate and track central office staff for substitution requirement
- Regular substitute is hired and assigned daily to vacant position.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Leave of teachers in the pilot group will be monitored
- Policy will be approved by Board and communicated to employees.
- Prepare and distribute a monthly report of vacancies
- Analyze the current state to determine the need for a centralized substitute fund with allocations to schools

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- By June 2020, we will decrease the rate of vacancies unfilled with substitutes by 10% over the same ending date of 2019.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- By June 2023, we will have a 50% reduction of vacancies unfilled by substitutes when compared to 2018-19.

Status (June 2020)

The Regular Substitute Position is removed from the FY 2020/21 Budget. Remaining initiatives will be carried forward. Currently exploring outsourcing Substitutes Program, with a proposal to be presented for FY 2021/22.

Support Services: Financial Analyst

Team Members: Rosalyn Schmitt, Jackson Zimmermann (Lead)

This proposal improves financial services to schools and stewardship of taxpayer funding by adding a Financial Analyst position. The Fiscal Services Department currently has one budget analyst to serve both the budget process and the management/reporting/support of operations. A second analyst would meet the needs to build, report, and analyze the financial and operational processes for the division. It would also give greater, much needed, support to staff across the entire division on the financial and operational components of every day needs that impact schools, departments, and special revenue funds.

FY 2019/20 Budget: +\$102,070

This proposal adds 1.0 FTE.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Write and post job description and updated organizational diagram for a financial analyst and hire in time for a July 1 start date.
- Onboard and train the new hire

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Develop a template and documented procedure to collect, process, and prepare financial and personnel data to submit the Annual School Report.
- Coordinate the process of and document procedures for donations and miscellaneous revenues including intake, deposits, quarterly reporting to the School Board, and distributing donation letters.
- Develop reporting tools and documented procedures to process annual and quarterly reporting requests.

ACTIVITIES: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- By the end of the 2019/20 school year, have a template and guidance outlined to submit the Annual School Report
- By the end of the 2019/20 school year, have documented procedures for donations and miscellaneous revenues
- By the end of the 2019/20 year, have developed reporting tools and documented procedures to process annual and quarterly reports. Examples include quarterly financial reports to the School Board, Medicaid Quarterly Material and Supplies report, VDOE Annual Maintenance of Effort Report, VDOE Excess Cost Reporting, VDOE Fall Student Record Collection (SRC), Civil Rights Data Collection, Per Pupil Expenditures, About Us webpage content.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- Meeting reporting requirements, having adequate training, and developing systems that support the core operations of the Division.

Support Services: Human Resources Specialist II

Team: Lorna Gerome (Lead), Clare Keiser

This proposal improves services to employees by adding a Human Resources (HR) Specialist II position. This position will assist with compensation/payroll related tasks and teacher licensure tracking. The position is necessary due to the increased demand in compensation review requests, increase in employee action requests to be entered into the management system, and increase in teacher licensure demands. Over the previous two years, the number of employee actions has increased, thereby contributing to more overtime needed to complete the work. The transactions include hires, re-hires, terminations, promotions, transfers, and reclassifications.

FY 2019/20 Budget: +\$63,501

This proposal adds 1.0 FTE.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Onboard newly hired HR Specialist II.
- Learning map focus is training on 1) licensure & 2) administration of school HR payroll functions.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Track established targets on HR Specialist II learning map to ensure comprehensive cross training on licensure and HR payroll functions identified as critical to School Division operations.
- Develop and administer employee satisfaction survey.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- By June 2020, successful completion of all established targets on learning map and written standardized operating guidelines on all licensure and HR payroll functions areas identified as critical to School Division operations will be met.
- Established cross-training/parallel positions (payroll, compensation, substitute management, licensure, pay scale updates, other annual processes)

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- By June 2023, feedback from teachers and administrators will show satisfaction with licensure customer service, payroll accuracy, classification reviews, and engagement survey data.

Transportation Services: Bus Driver Compensation

Team: *Jim Foley (Lead), Rosalyn Schmitt*

This proposal will improve our transportation services by attracting and retaining qualified bus drivers. The department continues to experience a shortage of drivers which limits the level of services the department can provide. During the first half of the 2018/19 school year, the department reached a peak of 14 vacancies at one point. The shortage impacts route times, availability for field trips and after school tutoring runs, and employee morale. This proposal is based on a survey of the adopted market and an updated Position Analysis.

FY 2019/20 Budget: +\$645,550

The proposal will fund the reclassification of bus driver positions to a higher pay grade as well as provide retirement benefits to drivers with 6 or more base hours. Currently a driver must have at least 8 base hours to qualify for the Virginia Retirement System (VRS).

Status (June 2020)

The voluntary-non-retirement turnover was 17.4% in 17/18, 6.3% in 18/19, and 5.4% in 19/20. We will continue to monitor the impact of COVID-19 and this metric in 20/21.

INPUTS: By June 30, 2019, the following deliverables will be completed to get the proposal started:

- Complete Market Study and Position Analysis.
Questionnaire (PAQ) Update of impacted positions.
- Reclassify pay grade of impacted positions.
- Develop communication and recruitment plan.

ACTIVITIES: By the end of 2019/20 first semester, the following deliverables will be complete to demonstrate the proposal is in progress:

- A significant decrease in the number of bus driver vacancies.
- Legislative agenda actions.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- As compared to the 2017/18 school year, there will be 50% reduction in the voluntary, non-retirement turnover rate in the 2019/20 school year

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- Over time, the voluntary, non-retirement turnover rate will remain lowered.
- We will start each school year with zero bus-driver vacancies.