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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.