

2021-2022

School Board's Funding Request



Stronger Than Before

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. While many department teams and individuals have participated in the development of this budget, the following list identifies key contributors:

Superintendent's Cabinet

Matthew Haas, Ed.D., Superintendent of Schools
Debora Collins, Deputy Superintendent
Clare Keiser, Ed.D., Assistant Superintendent
Bernard Hairston, Ed.D., Assistant Superintendent
Rosalyn Schmitt, Chief Operating Officer
Patrick McLaughlin, Ed.D., Chief of Strategic Planning
Christine Diggs, Ed.D., Chief Technology Officer
Ross Holden, School Board Attorney

Division-Level Leadership Team and Support Staff

Includes all division, school and department leaders, including the Superintendent's Cabinet, principals, associate and assistant principals, directors, deputy and assistant directors, coordinators, officers, and lead coaches

Fiscal Services Department

Maya Kumazawa, Director of Budget & Planning
Jackson Zimmermann, School Finance Officer
Dan Chipman, Senior Financial Analyst
Stephanie Clarke, Senior Budget Analyst
Reeda Deane, Management Analyst
Anita Moore, Management Analyst
Liz Perkins, Management Analyst
Michele Shifflett, Management Analyst

Office of Strategic Communications

Phil Giamita, Strategic Communications Officer
Helen Dunn, Ph.D., Legislative & Public Affairs Officer
Jennifer Butler, Senior Communications Analyst
Lauren Hunt, Web & Social Media Specialist

Budget Advisory Committee

Julian Bivins

Jason Handy

Mary-Huffard Kegley

Charles Lewis

G. Paul Matherne

Dennis Rooker

Jerrod Smith

June West



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

Message from the School Board Chair

Stronger Than Before

Dear Chair Gallaway and Supervisors:

It is with a deep appreciation for your strong support of education in our county that I present our funding request for the 2021-22 School Year, a balanced request that in the words of our Superintendent, makes us *Stronger Than Before*.

When we turn the calendar back one year, our Governor had just mandated, literally overnight, the closure of all schools in the Commonwealth. We remember the great challenge from the pandemic that was thrust before us—to instantly construct and implement a new learning model. We recall the precipitous drop in revenues that downsized programs and services, eliminating such priorities as an expansion of our program that seeks to equitably serve the educational needs of all students.

Today, in large measure due to a rebounding state economy and, most particularly, your stewardship of our county's economy, the outlook for schools to be an even more powerful partner in our community's growth and prosperity is far brighter. The result is a funding request that meets the five goals we set at the beginning of our budget development process:

- Develop a budget that supports the school division's mission to establish a community of learners and learning, through relationships, relevance and rigor, one student at a time.
- Provide a salary/benefit plan that supports a competitive position and reflects market adjustments.
- Represent a responsive and systematic approach to operations that reflects best practices and ensures long-term financial stability.
- Align our budget proposal with the division's strategic plan and School Board priorities.
- Emphasize such metrics as logic models and performance measures as a management and decision-making tool during the budget process.

This \$205.8 million funding request represents a 6% increase in recurring funds beyond our current budget, but is still lower than the most recent funding request we approved prior to the pandemic. The \$12 million increase in revenues expected next year is supported by a forecasted increase of \$6.9 million in the local transfer and state revenues that should be higher by at least \$5.2 million.

As is typical each year, the bulk of our expenditure increase supports the quality of services we will deliver next year to the families of Albemarle County. Seventy-two percent, or \$8.6 million, will be devoted to an investment in our workforce, including a 5% salary increase for teachers and a minimum 2% increase for classified staff that will enable us to continue to recruit, develop and retain high performing professionals. Also included in this expenditure category is the implementation of a compensation commitment delayed by the pandemic—the provision of a \$15 per hour minimum wage for full-time regular employees. Nearly 20% of our employees currently earn less than \$15 an hour.

Our next largest category of expenditure increases—22%, or \$2.7 million—will support restoration of instructional and operational services eliminated a year ago due to the pandemic. This will make it possible to return to class size levels prior to the pandemic and to improve our support of the learning needs of special education students and English Learners.

A total of \$640,000, or 5% of our increase in expenditures, is being allocated to new programs. And while this is a relatively modest investment in terms of our overall funding request, it strengthens our ability to meet two of our most urgent needs—student safety coaches who will broaden our ability to enhance student mental

health and wellness, and an expansion of equity specialists to allow us to more quickly close educational opportunity and achievement gaps between all students.

It is fitting that a funding request that benefits from the economic recovery in our state and county also empowers a vigorous learning recovery program. This year has brought with it decreases in academic and performance test results among elementary, middle and high school students. We are proposing to devote \$6.1 million in federal CARES funding to reverse these declines, beginning with a tuition-less summer academic enrichment program open to all students in grades K-12.

Additionally, recognizing the social, emotional and fitness price that students have paid during the pandemic, the division will introduce a new program model this summer. Youth service organizations are being asked to respond to a request for proposal (RFP) devoting their program expertise and capacity to student activities that develop the social, emotional and fitness health of students.

In his message to our Board, Superintendent Haas, in explaining how we will be *Stronger Than Before*, pointed to several strengths that were developed by teachers and school division staff during the pandemic. These include dynamic and broad-based professional development in virtual instruction strategies and practices that will increase student options beyond the pandemic. They include the dramatic rise in community participation brought about by online technology, in which School Board and community meetings that once attracted a dozen participants now attract over 1,000. They include the substantial increases in collective efficacy within teachers and support staff that came together to put in place and enforce mitigation policies that have made in-school transmission of COVID-19 rare. And they include the increased focus, following the pandemic, of innovative and efficient fiscal management practices that spared the division significant reductions in staff or services.

It is the latter that has made it possible to raise the well-earned increase in teacher compensation from 3%, as originally proposed in February, to 5% today and to consider, if state revenues continue to climb, at least a modest increase for classified staff above the present 2% recommendation. We are mindful of the tradition of commonality between school division and local government classified staff. Yet, this is an unusual year, and all employees, including classified staff, have performed at an outstanding and, at times, even heroic level.

We are deeply grateful that the vision of Albemarle County embraces the provision of exceptional educational opportunities and that its values include diversity, equity and inclusion, as well as lifelong learning and personal and professional growth. These are commitments wholeheartedly shared by our school division and fulfilled in the funding request submitted herein.

On behalf of our entire Board, thank you for your continual interest and support of our families, students, staff and schools and for the collaborative partnership you have made possible as we pursue a future that lifts up all of our residents. I respectfully seek your approval of our 2021-22 Albemarle County Public Schools funding request.

Sincerely,



Graham Paige
School Board Chair

General School Division Information

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

Albemarle County Public Schools (“ACPS,” “School Division,” or “Division”) serves nearly 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.

Strategic Priorities

- 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.

Portrait of a Graduate

In fall 2020, Albemarle County Public Schools (ACPS) began development of a new strategic plan. This first step in this process is to create a new division-wide Portrait of a Graduate.

The Portrait of a Graduate will act as a guide in creating the division's new strategic plan, which will ensure that schools engage with and meet the needs of all students while preparing them with the knowledge and skills they need to thrive in a complex and rapidly-changing world.

Ultimately, the Division's new strategic plan will be a collective, local vision that articulates our community's hopes for all of our students and enables the division to provide our students with an educational experience that prepares them to be lifelong learners and to make positive contributions to society, both while they are our students and in the future.

School Board

Jack Jouett District



Kate Acuff, J.D., Ph.D.

(434) 979-6333

kacuff@k12albemarle.org

Term expires 12/31/21

Rio District



Katrina Callsen
Vice-Chair

(860) 753-1335

kcallsen@k12albemarle.org

Term expires 12/31/21

Rivanna District



Judy Le

(434) 326-8315

jle@k12albemarle.org

Term expires 12/31/23

Samuel Miller District



Graham Paige
Chair

(434) 286-3639

gpaige@k12albemarle.org

Term expires 12/31/21

Scottsville District



Ellen Osborne

(434) 249-3295

eosborne@k12albemarle.org

Term expires 12/31/23

White Hall District



David Oberg

(434) 981-1160

doberg@k12albemarle.org

Term expires 12/31/23

At-Large



Jonno Alcaro

(434) 906-9300

jalcara@k12albemarle.org

Term expires 12/31/23

School Division Administration: Superintendent's Cabinet



Matthew Haas, Ed.D.
Superintendent
of Schools



Debora Collins
Deputy Superintendent



Clare Keiser, Ed.D.
Assistant
Superintendent for
Organizational
Development and
Human Resource
Leadership



**Bernard Hairston,
Ed.D.**
Assistant
Superintendent for
School Community
Empowerment



Rosalyn Schmitt
Chief Operating Officer



**Patrick McLaughlin,
Ed.D.**
Chief of Strategic
Planning

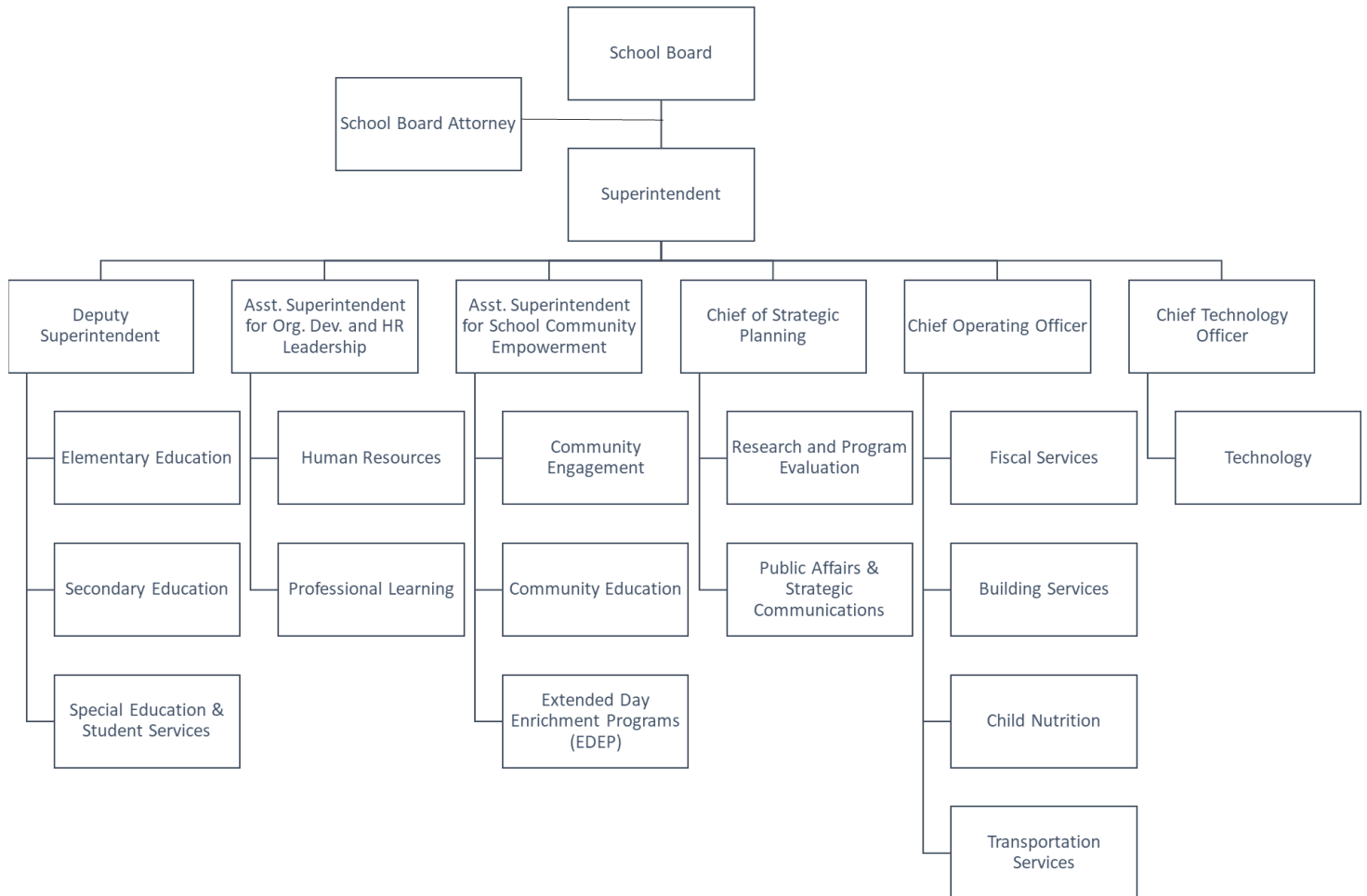


**Christine Diggs,
Ed.D.**
Chief Technology
Officer



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 community charter school (6-12)
- 4 high school career 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 special education center designed to support the transition from school to adult life (serves students aged 18-22)
- 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

- 1,342 teachers (including classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians)
 - 69% hold advanced degrees
 - 2% are National Board Certified
 - Average years of teaching experience: 14
- 1,172 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

	2018-2019	2019-2020	2020-2021
Total Enrollment	14,013	14,435	13,532
Students with Disabilities	12.5%	12.8%	12.4%
Economically Disadvantaged	29.4%	29.4%	31.7%
English Learners	9.6%	10.0%	10.1%

International Diversity of Our Student Population

- Countries of Origin: 95
- Home Languages Spoken: 75

Class of 2020

	Division	State
Students Earning an Advanced Studies Diploma	62.5%	51.8%
On-Time Graduation Rate (Four-Year Cohort)	93.3%*	92.3%
Dropout Rate	4.6%	5.1%

**Due to the COVID-19 pandemic, reporting for on-time graduation was delayed at two of our high schools. The on-time graduation rate published here reflects updated reporting and will not match state data.*

Post-Graduation Plans (Self-Reported)

- Continuing education, military, employment, or another endeavor: 13.9% (132 students)
- 2-year college: 24.8% (236 students)
- 4-year college: 61.3% (583 students)

Advanced Programs Participation, 2019-2020

- Advanced Placement (AP) Test Taken: 11.94% of high school students
- AP Course Enrollment: 37.15% of high school students
- Dual Enrollment: 21.15% of high school students

Data Spotlight

- Average number of meals served daily, including breakfast and lunch (Stage 3): 7,758
- School bus miles traveled daily (Stage 3): 14,109, including 2,732 for meal delivery
- Average Class Size:
 - Elementary – 17.88
 - Middle – 20.3
 - High – 20.9
- Student-to-Computer Ratio:
 - 1:1 with tablets for Grades K-2
 - 1:1 with laptops for Grades 3-12
- Children served by our Families in Crisis Program, 2019-2020: Approximately 300

Budget Snapshot

Operating Budget (Adopted)

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

Per Pupil Expenses (Adopted)

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

State of the Division

Through the annual State of the Division report, the School Division provides information to the School Board and the community about our successes and challenges from the previous school year. The report serves as an accountability tool, whereby ACPS seeks to track our progress toward meeting our goals and identifying and strengthening our weaknesses. The report also informs our decision-making, whether we are evaluating an instructional method, shaping a systemic practice, or considering budget priorities.

Each year, ACPS shares the State of the Division report as another opportunity to engage our stakeholders, including our students and their families, our employees, and our community members. We consider stakeholder feedback to be an essential part of the continuous improvement process, and 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.

Access the State of the Division 2020 report at:

<https://www.k12albemarle.org/fs/resource-manager/view/c20e3557-05c1-4ea0-acc1-5a81581d8bc5>

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. It is used to finance the day-to-day operations of the Division and comprises 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 generating sufficient revenues to cover their own expenditures. However, in the event these revenues are insufficient, the School Board may appropriate additional funds to 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 Board of Supervisors. The Local Government collaborates with the School Board in developing and coordinating the School Division's capital projects, including a) planning for required capital improvements; b) establishing debt ratio targets; and c) preparing debt issuance schedules.

Details about the School Division's Capital Improvement Program can be found on the Albemarle County Finance and Budget website: <https://www.albemarle.org/government/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 ACPS 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. Expenditures are recorded as the related fund liabilities are incurred.

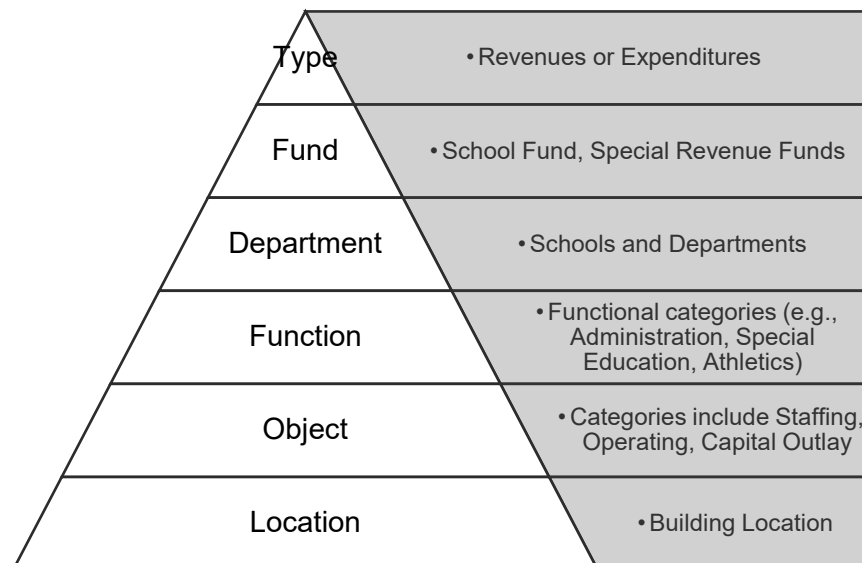
Budget and Fund Appropriation

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 the Division'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

The ACPS begins its annual budget planning process in September. The budget development process is a collaborative process involving many stakeholders. The School Board's strategic plan 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, the community, and Local Government to present the needs of the Division. Community engagement is critical during the budget development process. The School Board and Superintendent gather feedback and prepare a funding request that incorporates community input to advance the strategic priorities of the School Board.

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

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

A Draft Funding Request is presented to the School Board in February. The request reflects the full needs of the School Division; proposed expenditures may be higher than estimated revenues for this reason. The School Board makes amendments to the Draft Funding Request after a series of work sessions in preparation for the adoption of the request for the BOS.

From February to May, the BOS finalizes the budget for Albemarle County and sets the final school transfer amount.

A balanced budget is then adopted by the School Board.



Stakeholder Feedback

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

School Board Meetings

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

Community Check-Ins

Among the most important resources in making decisions are the opinions and suggestions that the Superintendent receives from community members. In the time of COVID-19, it has become more important than ever to connect with Division staff, parents and students to gather feedback on the day-to-day operations of schools and virtual learning. At least twice a month, Dr. Haas met with different groups of constituents to obtain information on the experience virtual and hybrid instruction during the pandemic and the manner in which the Division can continue to improve the educational experience of its students

Advisory Committees

Traditionally, 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 school 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 School Board. Council members share and exchange ideas and solutions to common problems across schools and work to improve the ACPS and school communities.

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 School Board and Superintendent in developing comprehensive, long-term plans for facility needs in the most effective way to 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.

Special Education Advisory Committee

The committee provides advice concerning the needs of children with disabilities receiving special education services and assists the in the formulation and development of long-range plans for these children.

Student Cabinet

Students from grades 3 through 12 from all ACPS schools, share and exchange ideas and solutions to common problems and their 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 ACPS initiatives and programs.

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

FY 2021/22 Budget Development Calendar

Date	Meeting
Sep 24	School Board Work Session: CIP Update/Priorities
Oct 21	BOS/School Board Joint Work Session: Affordability/Compensation & Benefits
Nov 12	School Board Work Session: State of the Division
Nov 24	CIP Advisory Committee Meeting
Dec 3	CIP Advisory Committee Meeting
Dec 10	School Board Meeting: CIP
Dec 17	Special School Board Meeting: Preliminary Budget Input
Jan 28	BOS/School Board Joint Work Session: Compensation & Benefits
Feb 18	School Board Work Session: Superintendent presents Draft Funding Request (Work Session #1)
Feb 25	Special Budget Work Session (Work Session #2)
Mar 4	Public Hearing on School Budget and Special Budget Work Session (Work Session #3)
Mar 11	School Board Meeting: School Board approves Funding Request
April 22	Budget Updates
May 13	School Board Meeting: Adopt Budget

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

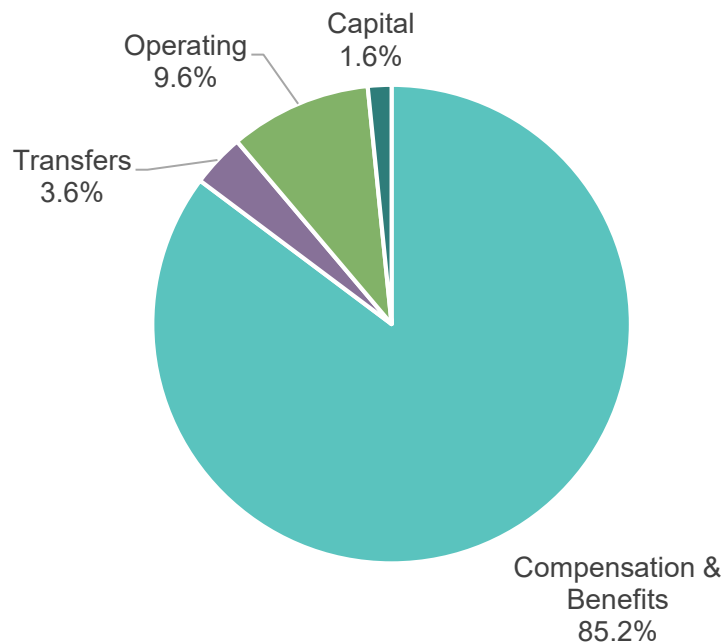
FY 2021/22 Budget Overview

School Fund Revenues

	2020-21 Adopted	2021-22 SB Request	\$ Change	% Change
Local	\$137,287,049	\$144,068,121	\$6,781,072	4.9%
State	\$52,771,310	\$57,999,706	\$5,228,396	9.9%
Federal	\$3,682,761	\$3,682,761	\$0	0.0%
One-Time	\$0	\$4,131,040	\$4,131,040	N/A
TOTAL	\$193,741,120	\$209,881,628	\$16,140,508	8.3%

School Fund Expenditures

	2020-21 Adopted	2021-22 SB Request	\$ Change	% Change
TOTAL	\$193,741,120	\$209,881,628	\$16,140,508	8.3%



School Fund Summary

Expenditures	Actual 19-20	Adopted 20-21	SB Req. 21-22	Increase	% lcr
Instruction					
Staffing	\$130,411,187	\$135,087,966	\$144,132,730	\$9,044,764	6.7%
Operating	\$10,389,896	\$10,160,759	\$10,193,809	\$33,050	0.3%
Capital Outlay	\$341,680	\$559,107	\$559,107	\$0	0.0%
Contingency	\$0	\$186,226	\$354,780	\$168,554	90.5%
SB Reserve	\$0	\$54,969	\$254,969	\$200,000	363.8%
Total	\$141,142,762	\$146,049,027	\$155,495,395	\$9,446,368	6.5%
Admin, Attend & Health					
Staffing	\$8,590,878	\$8,591,187	\$9,539,038	\$947,851	11.0%
Operating	\$684,787	\$828,726	\$837,826	\$9,100	1.1%
Capital Outlay	\$55,100	\$54,633	\$164,633	\$110,000	201.3%
Total	\$9,330,765	\$9,474,546	\$10,541,497	\$1,066,951	11.3%
Technology					
Staffing	\$5,016,697	\$4,918,850	\$5,165,832	\$246,982	5.0%
Operating	\$853,244	\$1,022,064	\$1,073,003	\$50,939	5.0%
Capital Outlay	\$351,116	\$175,655	\$115,300	(\$60,355)	-34.4%
Total	\$6,221,057	\$6,116,569	\$6,354,135	\$237,566	3.9%
Building Services					
Staffing	\$9,827,590	\$9,775,641	\$10,212,134	\$436,493	4.5%
Operating	\$6,309,917	\$5,402,147	\$5,805,693	\$403,546	7.5%
Capital Outlay	\$926,191	\$1,797,080	\$2,065,667	\$268,587	14.9%
Total	\$17,063,698	\$16,974,868	\$18,083,494	\$1,108,626	6.5%
Facilities					
Staffing	\$27,543	\$31,642	\$31,642	\$0	0.0%
Operating	\$0	\$0	\$0	\$0	N/A
Capital Outlay	\$452,344	\$445,500	\$435,000	(\$10,500)	-2.4%
Total	\$479,888	\$477,142	\$466,642	(\$10,500)	-2.2%
Transportation					
Staffing	\$9,891,593	\$9,234,000	\$9,805,727	\$571,727	6.2%
Operating	\$1,380,632	\$1,857,504	\$1,841,997	(\$15,507)	-0.8%
Capital Outlay	\$49,560	\$10,000	\$10,000	\$0	0.0%
Total	\$11,321,786	\$11,101,504	\$11,657,724	\$556,220	5.0%
Transfers					
Transfers	\$4,659,361	\$3,547,464	\$7,282,741	\$3,735,277	105.3%
Expenditures Grand Total	\$190,219,317	\$193,741,120	\$209,881,628	\$16,140,508	8.3%
Revenues	Actual 19-20	Adopted 20-21	SB Req. 21-22	Increase	% lcr
Local School Revenue	\$1,904,372	\$2,046,896	\$1,841,681	(\$205,215)	-10.0%
State Revenue	\$51,723,143	\$52,771,310	\$57,999,706	\$5,228,396	9.9%
Federal Revenue	\$3,075,008	\$3,682,761	\$3,682,761	\$0	0.0%
Local Government Transfer	\$138,200,512	\$134,184,078	\$141,108,965	\$6,924,887	5.2%
Use of Fund Balance	\$0	\$1,028,600	\$5,221,040	\$4,192,440	407.6%
Other Transfers	\$312,500	\$27,475	\$27,475	\$0	0.0%
Revenues Grand Total	\$195,215,536	\$193,741,120	\$209,881,628	\$16,140,508	8.3%

School Fund Revenue Changes: Summary

Local Revenues

Local Government General Fund Transfer	\$6,924,887
General Property Rental	(\$175,000)
LED Lighting	(\$25,287)
Use of Fund Balance	\$61,400
Other Local Revenues	(\$4,928)
Local Revenue Changes Total	\$6,781,072

State Revenues

Basic Aid and Sales Tax (SOQ)	\$1,397,097
Other Standards of Quality Accounts	(\$562,134)
Infrastructure & Operations Per Pupil Fund (Lottery)	\$965,593
Other Lottery Funded Programs	(\$127,281)
Bonus Payment	\$545,628
No Loss Funding	\$2,933,087
Other State Revenues	\$76,406
State Revenue Changes Total	\$5,228,396

Federal Revenues

Federal Revenue Changes Total	\$0
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RECURRING REVENUE CHANGES	\$12,009,468
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One-Time Revenues

One-Time Revenue Changes Total	\$4,131,040
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RECURRING AND ONE-TIME REVENUE CHANGES TOTAL	\$16,140,508
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School Fund Revenue Changes: Descriptions

Local Revenues

Local Government General Fund Transfer **\$6,924,887**

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. The Local Government General Fund Transfer is increasing as a result of higher real estate assessments and other local tax revenues that to date have been impacted by COVID-19 less than anticipated.

General Property Rental **(\$175,000)**

Revenues for school building rental are projected to decrease as a result of the COVID-19 pandemic and continued the uncertainty regarding building use. The decrease in revenues may be partially offset by related expenditures in the Building Services Department.

LED Lighting **(\$25,287)**

As part of the energy performance contract, ACPS receives Qualified Energy Conservation Bond (QECB) subsidies as a partial offset to the financing interest payments. The QECB credit decreases each year as the interest payments decrease and the principal payments increase.

Use of Fund Balance **\$61,400**

This budgeted amount is used a budget balancing tool. The increase further aligns the amount to historical levels.

Other Local Revenues **(\$4,928)**

The decrease in Other Local Revenues is due to a slight decrease in the transfer from Local Government for the shared costs of the Department of Human Resources.

State Revenues

Basic Aid and Sales Tax (SOQ) \$1,397,097

FY 2021/22 sales tax revenues are forecasted to be significantly higher when compared to FY 2020/21. The FY 2020/21 budget was developed during a period of economic uncertainty, and the FY 2021/22 budget reflects the most recent state projections. The increase is partially offset by a decrease in Basic Aid due to budget-to-budget declining enrollment.

Other Standards of Quality Accounts (\$562,134)

SOQ accounts are decreasing due to budget-to-budget declining enrollment.

Infrastructure & Operations Per Pupil Fund (Lottery) \$965,593

FY 2021/22 Infrastructure and Operations Per Pupil Funds are budgeted to be significantly higher when compared to FY 2020/21. The FY 2020/21 budget was developed during a period of economic uncertainty, and the FY 2021/22 budget reflects the most recent state projections.

Other Lottery Funded Programs (\$127,281)

Other Lottery Funded Programs are decreasing due lower projected numbers of eligible students.

Bonus Payment \$545,628

The proposed state budget provides a two percent one-time bonus payment in FY 2022 for funded SOQ instructional and support positions on September 1, 2021. Funded SOQ instructional positions include teacher, school counselor, librarian, instructional aide, principal, and assistant principal positions funded through the SOQ staffing standards for each school division. State funding is provided to school divisions that certify to VDOE that a minimum average two percent bonus or "equivalent action" will be provided in FY 2022, by September 1, 2021, to all instructional and support employees in the division.

No Loss Funding \$2,933,087

The proposed state budget recognizes the effects of the COVID-19 pandemic on public school enrollment in school year 2020-2021. The Governor's proposed budget provides significant No Loss funding for enrollment in FY 2021 and 2022. School divisions should use these state funds to supplement any of the other state funds provided through Direct Aid for Public Education.

Other State Revenues \$76,406

This category includes other changes in state revenues not captured in the primary drivers outlined above, including an increase in At-Risk funding.

One-Time Revenues

One-Time Revenue Changes \$4,131,040

Fund balance reflects the use of ACPS savings in prior years for one-time expenditures or emergency needs.

School Fund Expenditure Changes: Summary

Non-Discretionary / Technical

Baseline Adjustment	\$(1,475,118)
Health Care Rate Increase	\$216,312
Voluntary Early Retirement Incentive Program (VERIP) Increase	\$294,631
Energy Performance Contract & Utility Costs	\$250,011
Building Leases	\$(18,910)
Software Costs	\$40,000
Fuel Increase	\$130,409
School Licensing Costs Transfer	\$127,813
Transfer to CATEC	\$163,050
Other Transfers	\$51,700
Unallocated	\$279,780

Non-Discretionary / Technical Total	\$59,678
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Operational Restoration

Transfer to Learning Resources Fund	\$500,000
Department Positions (6.50 FTEs)	\$635,771

Operational Restoration Total	\$1,135,771
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School and Instructional Restoration

General Classroom & School Positions (7.10 FTEs)	\$371,703
ESOL Teachers (5.00 FTEs)	\$385,773
Special Education Teachers (5.00 FTEs)	\$414,417
Special Education Bus Drivers and Assistants (4.00 FTEs)	\$140,200
School Bookkeeper and Reclassification (1.00 FTE)	\$250,986

School and Instructional Restoration Total	\$1,563,079
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Compensation

Minimum Pay Rate – Phase 1	\$2,800,000
5% Salary Increase for Teachers	\$4,740,907
Minimum 2% Salary Increase for Classified Employees	\$987,055
Health Insurance Banding for Part-time Employees	\$82,928

Compensation Total	\$8,610,890
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New Proposals

Student Safety Coaches (8.00 FTEs)	\$286,375
Equity Expansion (3.00 FTEs)	\$353,675

New Proposals Total	\$640,050
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RECURRING EXPENDITURE CHANGES TOTAL	\$12,009,468
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One-Time Expenditures

One-Time Expenditures	\$4,131,040
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RECURRING AND ONE-TIME EXPENDITURE CHANGES TOTAL	\$16,140,508
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Unfunded Expenditures

These expenditures were approved as part of the FY 2020/21 School Board's Funding Request. They continue to represent the needs of the Division, but are not included as part of the Draft Funding Request, which represents a balanced revenue and expenditure scenario. They are additional priorities that may be funded, should revenue or expenditure assumptions change throughout the budget development process.

Restoration & Growth

Department Position Restoration (8.50 FTEs)	\$630,630
School and Department Operating Budget Restoration	\$699,427
Custodians (1.25 FTEs)	\$55,917
Assistant Principals (2.00 FTEs)	\$216,200
Central Office Administration (1.50 FTEs)	\$88,174

Proposals

Elementary World Language Program: FLES Staffing	\$39,042
Student Well-Being and Success: STEP Program Expansion	\$195,210
Student Well-Being and Success: Counseling/Mental Health Coordinator	\$78,085
Community Engagement: EDEP Accessibility	\$87,663

Unfunded Expenditures Total	\$2,090,348
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School Fund Expenditure Changes: Descriptions

Non-Discretionary / Technical

Baseline Adjustment **\$(1,475,118)**

The baseline budget for FY 2021/22 is developed using the actual compensation and benefits assumptions of the prior fiscal year employees. The baseline keeps services and FTEs flat from the previously adopted budget and uses average compensation assumptions for classified vacancies and TB6 (Master's Degree + 6 years of experience) for teacher vacancies. 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 technical corrections and minor operating adjustments. One-time costs budgeted in the previously adopted budget are eliminated in the new baseline.

The Baseline Adjustment also includes changes in the Lapse Factor, which represents estimated savings anticipated during the operating year to account for vacancies during the year.

Health Care Rate Increase **\$216,312**

The School Board contribution to health insurance increased 6.5% in Plan Year 2021 (Jan – Dec 2021) and is planned to increase 6.0% in Plan Year 2022 (Jan – Dec 2022). The resulting rate increase of approximately 10% in FY 22 is mostly offset by a planned one-month employer holiday. The net increase to the annual contribution rate is approximately 1%, when including the impact of the holiday.

Voluntary Early Retirement Incentive Program (VERIP) Increase **\$294,631**

This cost increases as the number of new enrollees/retirees increases.

Energy Performance Contract & Utility Costs **\$250,011**

Costs for electricity are increasing due to an increased footprint throughout the Division, including: Baker-Butler mobile unit, Scottsville gym and classroom addition, and Red Hill gym addition. The Energy Performance Contract replaced lighting at all schools with LED lighting, and the project has reduced electricity usage since the program began in 2017. The project was fully implemented for FY19/20. While the Division continues to benefit from LED lighting upgrade savings, additional square footage, rate increases and increased outside air delivery will increase electricity usage and costs.

Building Leases **\$(18,910)**

Lease costs are increasing due to contracts for the Baker-Butler mobile unit and Center 1. These increases are offset by a decrease in lease costs for a mobile unit at Albemarle High School, that is planned to be purchased by the Division.

Software Costs **\$40,000**

An increase in Fiscal Services' software costs is planned in order to support the ongoing fees related to the purchase of a finance and budgeting program that will better meet the needs of principals, office associates, and staff.

Fuel Increase **\$130,409**

The costs for fuel are projected to increase 16.2% for diesel and 5.2% for unleaded in FY 2021/22.

School Licensing Costs Transfer **\$127,813**

Costs for certain licenses used by local government, schools, and several partner agencies are budgeted in the Local Government Information Technology Department. Beginning in FY 2021/22, licensing costs will be distributed to attribute the ongoing costs of systems from all partners. This amount will be revisited annually based on licenses in use and their cost.

Transfer to CATEC **\$163,050**

The transfer to CATEC is planned to increase in FY 22 due to compensation increases, the addition of an FTE for math instruction, and the increasing proportion of ACPS students attending CATEC.

Other Transfers **\$51,700**

The transfer to the Children's Services Act (CSA) Fund is increasing by \$50,000 as the need for community-based services for special education grows, and the transfer for Human Resource's computer maintenance services is increasing \$1,700.

Unallocated **\$279,780**

These are unallocated expenditures reserved for School Board priorities, restoration, and additional compensation strategies. These will be allocated in the Adopted Budget, when there is more information about FY 22 state revenues.

Operational Restoration**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 recurring transfer to the Fund was eliminated in FY 2020/21 and is proposed to be restored to original recurring levels FY 2021/22.

Department Positions (6.50 FTEs) **\$635,771**

In FY 2020/21, 15.00 FTE positions were eliminated. 6.50 of those positions are proposed to be restored in the following departments:

- Department of Human Resources (1.00)
- Department of Technology (1.00)
- Department of Instruction/ESOL (1.00)
- Department of Community Engagement (1.00)
- Building Services Department (1.50)
- Fiscal Services Department (1.00)

School and Instructional Restoration

General Classroom & School Positions (7.10 FTEs) \$371,703

The staffing standards were adjusted in FY 2020/21 to increase projected student to teacher staffing ratios. In FY 2021/22, the projected student to teacher staffing ratios are lowered to FY 2019/20 levels.

The increase in staffing required for the lower staffing ratios are largely offset by a decrease in budget-to-budget enrollment projections. FY 2020/21 was projected for 14,236 students and FY 2021/22 is projected for 14,046 students.

In addition, school-based classified positions are held harmless for enrollment decreases in FY 2021/22. The resulting net increase in FTEs for general classroom and school positions is 2.1 FTEs.

	FY 2019/20 Adopted	FY 2020/21 Adopted	FY 2021/22 Draft	FY 2021/22 FTE Impact
K-3 Ratio	20.55	20.95	20.55	FTE increase
4-5 Ratio	22.75	23.15	22.75	
6-8 Ratio	24.00	24.60	24.00	
9-12 Ratio	24.00	24.60	24.00	
Projected Enrollment	13,733	14,236	14,046	FTE decrease
Net Change				2.1 FTE increase

An additional 5.00 FTEs is budgeted in FY 2020/21 as a contingency to address enrollment levels that may be higher than projections due to continued uncertainties of the COVID-19 pandemic. This cost is partially offset by contingency funds that were budgeted in FY 2020/21 of \$186,226.

ESOL Teachers (5.00 FTEs) \$385,773

English Learners (ELs) make up approximately 10 percent of the total ACPS student population and have been consistently increasing over many years. In FY 2020/21, 4.00 FTEs that were needed to address growth were reduced. FY 2021/22 restores these 4.00 FTEs and adds 1.00 FTE to address growth for the next year.

Special Education Teachers (5.00 FTEs) \$414,417

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, 2020 Child Count indicates that students with special needs are increasing in ACPS.

In FY 2020/21 12.66 FTEs were needed to address growth, and 5.00 were ultimately funded. FY 2021/22 restores 5.00 positions. 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.

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 ACPS staffing standards, and/or outlined in students' Individual Education Plans.

Special Education Bus Drivers and Assistants (4.00 FTEs) \$140,200

Two Bus Drivers and two Transportation Assistants are budgeted to support the changes in the Special Education population as described above.

School Bookkeeper and Reclassification (1.00 FTE) \$250,986

This proposal restores a priority in the FY 2020/21 Funding Request. To address the increasing workload as a result of student growth, a shift in OA staffing standards is proposed. The current staffing standard provides for a 12-month OA IV/Bookkeeper, plus additional full-time or part-time 10-month OA III staffing based on enrollment. The proposed staffing standard is for a 12-month OA IV/Bookkeeper, a 12-month OA IV, then additional 10-month OA III staffing based on enrollment.

In addition, this budget includes the addition of one division-wide OA who will serve as an itinerant bookkeeper.

Compensation

Health Insurance Banding for Part-time Employees \$82,928

Part-time employees who are between 0.70 and 0.99 FTE receive health insurance benefits at the same rate as a full-time 1.00 FTE. This proposal would provide a similar benefit to part-time employees who are between 0.50 and 0.69 FTE to receive health insurance benefits at the same rate as a 0.70 FTE. This is a benefit to part-time employees and would also streamline administrative processes.

The remainder of the Compensation and Proposal descriptions are included in the following section.

School Fund Expenditure Changes: Advancing Horizon 2020 Strategic Plan – Descriptions

This section describes the new programs and proposals that are the highest priorities for the School Division. They also include an estimated budget for the next five years, brief description, and what the new funds will be used for. New positions and FTE counts are also included for additional information.

These new proposal descriptions 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 that which will be measured and may change over time. For these particular budget proposals, the definitions below 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?

¹ Specific, Measurable, Achievable, Relevant and Time-bound

Minimum Pay Rate – Phase 1

\$2,800,000

Advancing Our Objectives:

Engage Every Student	Implement Balanced Assessments	Improve Opportunity and Achievement	Create and Expand Partnerships	Optimize Resources
		✓		✓

Advancing Our Strategic Priorities:

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.
✓		

This proposal institutes a \$15.00 minimum pay rate for VRS-eligible employees and provides compression adjustments for classified employees. Many local employers have recently implemented a minimum starting pay rate of \$15.00 per hour. These employers include: University of Virginia, Sentara Hospital, City of Charlottesville and Charlottesville City Schools.

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- Market analysis of local employer minimum pay rate will be completed

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Based on the market analysis and available funding, minimum pay rate for 2021/2022 will be implemented

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- Analysis of turnover by pay grade will be completed
- Analysis of vacancies will be completed.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal:

- Trend data (3-5 years) on turnover will indicate decreased turnover rates.
- Exit data and engagement survey trend data (3-5 years) will indicate that classified employees are not dissatisfied with compensation

5.0% Teacher Salary Increase²

\$4,740,907

Advancing Our Objectives:

Engage Every Student	Implement Balanced Assessments	Improve Opportunity and Achievement	Create and Expand Partnerships	Optimize Resources
		✓		✓

Advancing Our Strategic Priorities:

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.
✓		

Human Resources staff gathered market information to guide recommendations regarding the teacher salary increase. This process includes: analyzing market increase data from the school divisions included in the Board adopted market and ascertaining if the ACPS teacher scale increase met the Board adopted target to be at the 75th percentile of the market.

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- Market analysis of ACPS 2019/20 Teacher Scales completed

ACTIVITIES: By July 1, 2021, the following deliverable will be complete to demonstrate the proposal is in progress:

- Teacher salary increase for 2021/22 will be implemented

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- Exit survey data will not include compensation as one of the top five reasons for leaving
- Engagement survey data will indicate that teachers are not dissatisfied with compensation
- All Teacher vacancies will be filled by the first day of school.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal:

- Teacher retention rates will increase
- Trend data (3-5 years) on retention will indicate increased retention rates
- Exit data and engagement survey trend data (3-5 years) will indicate that teachers are not dissatisfied with compensation

² After the teacher pay scale was straightened in 2018-19, all teachers now receive the same increase with the exception of those who are at the top of the scale. Those at the top of the scale receive a scale increase only. The salary % increase shown is a total amount, including both step and scale increases.

Minimum 2.0% Classified Salary Increase

\$987,055

Advancing Our Objectives:

Engage Every Student	Implement Balanced Assessments	Improve Opportunity and Achievement	Create and Expand Partnerships	Optimize Resources
		✓		✓

Advancing Our Strategic Priorities:

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.
✓		

Human Resources staff gathers market data adopt to guide recommendations regarding the classified salary increase. This process includes analyzing market increase data from the organizations included in the Joint Board adopted market and ascertaining if the ACPS market increase met the Joint Board adopted target to be at market (50th percentile) relative to our adopted market.

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- Market analysis of ACPS FY 2019/2020 Classified market increase completed based on the Board adopted strategy

ACTIVITIES: By the end of FY 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Based on the market analysis, classified salary market increase will be implemented

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation:

- Exit survey data will not include compensation as one of the top five reasons for leaving
- Engagement survey data will indicate that classified employees are not dissatisfied with compensation
- Classified employee turnover rates will decrease

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal:

- Trend data (3-5 years) on turnover will indicate decreased turnover rates
- Exit data and engagement survey trend data (3-5 years) will indicate that classified employees are not dissatisfied with compensation

Student Safety Coaches

Advancing Our Objectives:

Engage Every Student	Implement Balanced Assessments	Improve Opportunity and Achievement	Create and Expand Partnerships	Optimize Resources
✓		✓		✓

Advancing Our Strategic Priorities:

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.
	✓	

Earlier this year, the School Board joined a growing number of school districts nationwide to increase trained staff to ensure a positive and safe climate while providing basic security measures are followed within its school buildings while minimizing the presence of law enforcement on campus. The School Board directed staff to develop an alternate program promoting the mental health and emotional well-being of ACPS students. One of the primary reasons for this reevaluation was growing evidence that students of color are disproportionately impacted when it comes to the disciplinary infractions that result in loss of instructional time and criminalization of behavior issues.

Focusing on the mental health needs of all students, individuals with training on de-escalation techniques, an emphasis on trauma-informed care and a respect and practice grounded in equity, this program will provide a more welcoming school climate. This new student safety initiative coincides with a broader push inside the ACPS to reform school discipline by taking a less punitive approach, concentrating, instead, on restorative strategies designed to maintain our schools as safe institutions of learning, while holding children accountable yet maximizing instructional time and opportunities.

The Student Safety Coaches will concentrate on helping establish a safe educational environment and focus on mental health, de-escalation, restorative justice, and safe physical interventions. Their goal will lie in cultivating trusting relationships with students so that they can avert and mitigate behavior issues

In addition, the positions will maintain the safety and security of students, the school staff, and property; prevent unauthorized visitors and property damage; and provide for general building security. Student Safety Coaches are employees of the ACPS. They are unarmed and have no authority to carry firearms or arrest individuals for security breaches in the performance of their duties.

This proposal adds 8.0 FTE in the first year.

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Total FTEs	8.0	8.0	8.0	8.0	8.0
Operational Budget	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Budget	\$550,967	\$550,967	\$550,967	\$550,967	\$550,967
<i>New Funding*</i>	<i>\$286,375</i>	<i>\$286,375</i>	<i>\$286,375</i>	<i>\$286,375</i>	<i>\$286,375</i>

*Includes the offsetting impact of eliminating the transfer for School Resource Officers (SROs) beginning in FY 22 of \$264,592.

INPUTS: Prior to the beginning of the 2021-22 school year, the following milestones of program implementation will be completed:

- Student Safety Coach job description developed and adopted
- Organizational chart to include Student Safety Coaches in relation to Director of Student Services and school level administrators, created
- Physical placements / plan for student safety coach coverage finalized
- Operations handbook for student safety coaches published
- All positions screened, interviewed, and hired by the ACPS and assignments confirmed
- Professional Development by ACPS for student safety coaches, coordinated and provided

ACTIVITIES: Prior to the beginning of the 2021-22 school year, the following activities will be completed:

- All ACPS Student Safety Coaches have or will be in the process of securing Virginia Department of Criminal Justice Services School Security Officer Certification, as required.
- All ACPS Student Safety Coaches will have completed training required by ACPS, including, but not limited to:
 - Trauma Informed Interactions
 - Culturally Responsive Student Interaction
 - Mental Health First Aid
 - First Aid & School Safety Measures
 - Crisis Intervention & De-escalation
- All ACPS Student Safety Coaches trained in conducting Title IX investigations
- All ACPS Student Safety Coaches trained to participate in the Threat Assessment Process

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- 100% of State and locally required school safety reviews, audits, inspections and assessments are completed/submitted on time
- Student Safety Coaches will schedule and attend monthly school safety meetings with each school administrative team
- Student Safety Coaches will participate in activities and professional learning as facilitated by the Coordinator of Mental Health and Wellness
- Student Safety Coaches, the Director of Student Services, the School Safety Coordinator, and the School Safety Liaison will meet monthly for safety planning, drills, and procedures. This will include collaboration with a representative from the ACPD with the goal of sharing information and planning proactively for effective communication and coordination

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal:

- An internal survey of school administration, faculty and students concerning perceptions of safety and security
- Accomplishment of tasks agreed upon as part of any work plan written in conjunction with the Director of Student Services and/or Principal
- A trend of improved school climate and working conditions data for selected measures over three (3) years for students and teachers particularly in those areas that reflect the following:
 - Student feelings of safety and security at school
 - Teachers feelings of safety and security at school

Equity Expansion

Advancing Our Objectives:

Engage Every Student	Implement Balanced Assessments	Improve Opportunity and Achievement	Create and Expand Partnerships	Optimize Resources
✓		✓	✓	✓

Advancing Our Strategic Priorities:

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.
✓	✓	✓

The demand for services through the Office of Community Engagement requires an immediate expansion to effectively deliver the unique culturally responsive teaching professional development plan and certification model. Also, providing oversight to implementing anti-racism and other equity related policy regulations. Both programs are essential components for identifying barriers to executing the equity mission statement.

The involvement of staff in culturally responsive teaching training and follow-up support increases each year. As of October 2020, there were 84 and 71 intent forms to pursue the Micro-credential and Certification. This requires a year-round commitment from each participant with directed support to meet the high program expectations necessary to impact achievement gaps. Effective 2021, all new hires will be required to complete a Micro-credential or Certification. We typically hire about 160 – 180 educators annually. By 2022, a plan will be introduced for all other instructional staff to meet this requirement.

The inclusion of an equity and anti-racism framework to address a systemic transformation of racial and equity achievement disparities will expedite a concentrated focus on division philosophies, policies, programs, and practices. This requires shifts in human behaviors, thus the need for additional training and follow-up oversight.

This proposal is specific to the strategic priority of identifying and removing practices that perpetuate the achievement gap.

This proposal adds 3.0 FTE in the first year, and the expanded equity specialist team will allow for a more immediate focus on leadership, teaching and learning, and community from an equity and accountability lens.

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Total FTEs	3.0	3.0	3.0	3.0	3.0
Operational Budget	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total Budget	\$353,675	\$353,675	\$353,675	\$353,675	\$353,675

INPUTS: By June 2021, the following deliverables will be completed for establishing the planning foundation:

- Formulate an operational plan to address the expansion of staff responsibilities
- Review the current equity specialist job description, advertise, hire, and begin training the newly hired equity specialists

ACTIVITIES: By August 2021, the following deliverables will be completed to demonstrate the proposal is in progress:

- Examine the current state utilization of resources targeted to daily operational demands.
- Establish structures that require all new hires (beginning in 2021-22) to receive professional development training and micro-credential or certification within 3 years.
- Incorporate CRT requirements into the teacher and administrator performance appraisal plans.

OUTPUTS: The following short-term goals will demonstrate successful implementation of the proposal:

- Participation in micro-credentialing and certification will increase by 70% in 2021-22
- Successful participants will be recognized, celebrated, and receive stipends
- Principals will establish equity dashboards
- Principals will have acquired skills for goal setting strategies and tracking achievement data based on gradual increases of staff completing the culturally responsive teaching requirements

OUTCOMES: The following long-term goals will help determine the success and impact on the proposal:

- By the end of the 2021-22 school year, structures will be in place to institutionalized Culturally Responsive Teaching as an expectation for all staff to participate
- By the end of the 2023-24 academic year, schools will significantly impact student achievement growth data

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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

\$144.1 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 small portion of this category also includes fees for service and other transfers.

State Revenues

\$58.0 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

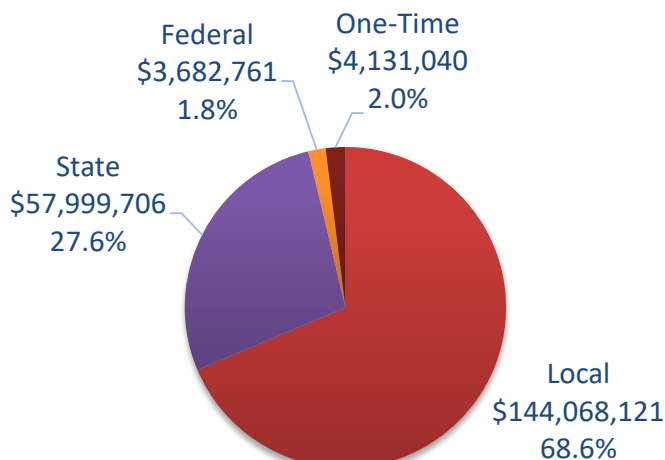
\$3.7 million

Federal money accounts for a small proportion of School Fund revenues and provides partial funding for special education and Medicaid services.

One-Time Revenues

\$4.1 million

Due to the COVID-19 pandemic and uncertainties in revenue projections, the Division reduced significantly expenditures in FY 2020/21. Revenue projections have been revised upwards since the adoption of the FY 2020/21 budget, and the Division anticipates a resulting increase in fund balance. This projected increase will be used to fund one-time expenditures in FY 2021/22.



School Fund Revenues

	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2021/22 SB Req	Change over Prior Year	% Change over Prior Year
Local	\$127,409,400	\$133,720,546	\$140,417,384	\$137,287,049	\$144,068,121	\$6,781,072	4.9%
State	\$49,375,075	\$48,482,073	\$51,723,143	\$52,771,310	\$57,999,706	\$5,228,396	9.9%
Federal	\$3,024,150	\$3,033,921	\$3,075,008	\$3,682,761	\$3,682,761	\$0	0.0%
Total Recurring Revenues	\$179,808,625	\$185,236,540	\$195,215,536	\$193,741,120	\$205,750,588	\$12,009,468	6.2%
<i>Change</i>	3.9%	3.0%	5.4%	-0.8%	6.2%		
One-Time	\$0	\$0	\$0	\$0	\$4,131,040	\$4,131,040	N/A
Total One-Time Revenues	\$0	\$0	\$0	\$0	\$4,131,040	\$4,131,040	N/A
Total Revenues	\$179,808,625	\$185,236,540	\$195,215,536	\$193,741,120	\$209,881,628	\$16,140,508	8.3%
<i>Change</i>	3.9%	3.0%	5.4%	-0.8%	8.3%		

Percent of Total School Fund Revenues

	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2021/22 SB Req	Change over Prior Year
Local	70.9%	72.2%	71.9%	70.9%	68.6%	-2.2%
State	27.5%	26.2%	26.5%	27.2%	27.6%	0.4%
Federal	1.7%	1.6%	1.6%	1.9%	1.8%	-0.1%
One-Time	0.0%	0.0%	0.0%	0.0%	2.0%	2.0%
Total Revenues	100.0%	100.0%	100.0%	100.0%	100.0%	

Recurring Revenues Per Pupil Summary

	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2021/22 SB Req	Change over Prior Year	% Change over Prior Year
Enrollment	13,578	13,636	14,032	14,236	14,046	-190	-1.3%
Cost Per Pupil	\$13,243	\$13,584	\$13,912	\$13,609	\$14,648	\$1,039	7.6%
<i>Change</i>	2.6%	2.6%	2.4%	-2.2%	7.6%		

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 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
SOURCES OF REVENUE						
Local Government Transfer	\$138,200,512	\$134,184,078	\$134,184,078	\$141,108,965	\$6,924,887	5.2%
Local School Revenue	\$1,904,372	\$2,046,896	\$1,890,622	\$1,841,681	(\$205,215)	-10.0%
State Revenue	\$51,723,143	\$52,771,310	\$57,858,624	\$57,999,706	\$5,228,396	9.9%
Federal Revenue	\$3,075,008	\$3,682,761	\$3,682,761	\$3,682,761	\$0	0.0%
Other Transfers and Fund Bal.	\$312,500	\$1,056,075	\$1,056,075	\$1,117,475	\$61,400	5.8%
One-Time Use of Fund Bal.	\$0	\$0	\$0	\$4,131,040	\$4,131,040	N/A
TOTAL	\$195,215,536	\$193,741,120	\$198,672,160	\$209,881,628	\$16,140,508	8.3%

Revenue Summary	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
SOURCES OF REVENUE						
General Revenues	\$193,493,708	\$191,221,867	\$195,798,853	\$202,709,209	\$11,487,342	5.9%
Designated Revenues*	\$1,721,828	\$2,519,253	\$2,873,307	\$7,172,419	\$4,653,166	270.2%
TOTAL	\$195,215,536	\$193,741,120	\$198,672,160	\$209,881,628	\$16,140,508	8.3%

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

Local Government Transfer

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
<i>Local Government Transfer</i>						
Local Government Transfer	\$138,150,208	\$134,184,078	\$134,184,078	\$141,108,965	\$6,924,887	5.2%
WAHS Operating Costs	\$50,304	\$0	\$0	\$0	\$0	N/A
Total LG Transfer	\$138,200,512	\$134,184,078	\$134,184,078	\$141,108,965	\$6,924,887	5.2%

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 with the City of Charlottesville; 3) tax relief for the elderly and disabled; 4) tax refunds; 5) shared contingency reserves; and 6) an estimated portion of telecommunications taxes dedicated for E-911 operations that was previously collected and allocated separately by the state.

▲ The Local Government General Fund Transfer is increasing as a result of higher real estate assessments and other local tax revenues that to date have been impacted by COVID-19 less than anticipated. More information about the Local Government General Fund Transfer can be found in the Albemarle County budget (<https://www.albemarle.org/government/budget>).

Local School Revenue

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
Local School Revenue						
Use of Money						
General Property Rental*	\$232,019	\$350,000	\$175,000	\$175,000	(\$175,000)	-50.0%
Sale of Surplus Equipment	\$18,841	\$10,000	\$7,306	\$10,000	\$0	0.0%
Rent - PREP	\$0	\$120,597	\$120,597	\$120,597	\$0	0.0%
Rent - VIA Mobile Unit	\$4,991	\$5,000	\$5,704	\$5,000	\$0	0.0%
Royalties - Cable	\$55,834	\$60,000	\$80,000	\$60,000	\$0	0.0%
Total Use of Money	\$311,684	\$545,597	\$388,607	\$370,597	(\$175,000)	-32.1%
Charges for Service						
Tuition - Employee Dep	\$32,143	\$30,000	\$33,532	\$30,000	\$0	0.0%
Activity Fee - Albemarle	\$0	\$60,000	\$60,000	\$60,000	\$0	0.0%
Activity Fee - Western	\$35,100	\$58,000	\$58,000	\$58,000	\$0	0.0%
Activity Fee - Monticello	\$13,675	\$62,000	\$62,000	\$62,000	\$0	0.0%
Employee Fingerprint Fees	\$5,132	\$3,000	\$5,408	\$3,000	\$0	0.0%
Building Services Repairs	\$0	\$0	\$0	\$0	\$0	N/A
Total Charges for Service	\$86,050	\$213,000	\$218,940	\$213,000	\$0	0.0%
Miscellaneous Revenue						
Dawson Fund	\$659	\$0	\$0	\$0	\$0	N/A
Refunds and Rebates	\$95,952	\$90,000	\$90,000	\$90,000	\$0	0.0%
Donations & Misc. Revenue*	\$643,648	\$400,000	\$400,000	\$400,000	\$0	0.0%
Total Misc. Revenue	\$740,259	\$490,000	\$490,000	\$490,000	\$0	0.0%
Recovered Costs						
Human Resources Department	\$552,681	\$572,542	\$572,542	\$567,614	(\$4,928)	-0.9%
Health Insurance Fund	\$22,000	\$24,000	\$22,000	\$24,000	\$0	0.0%
LED Lighting	\$182,422	\$189,257	\$189,257	\$163,970	(\$25,287)	-13.4%
Prior Year Recovery & Other	\$9,276	\$12,500	\$9,276	\$12,500	\$0	0.0%
Total Recovered Costs	\$766,379	\$798,299	\$793,075	\$768,084	(\$30,215)	-3.8%

*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. The largest portion in this category is Donation & Miscellaneous Revenue. This is a designated revenue that has a corresponding expenditure amount.

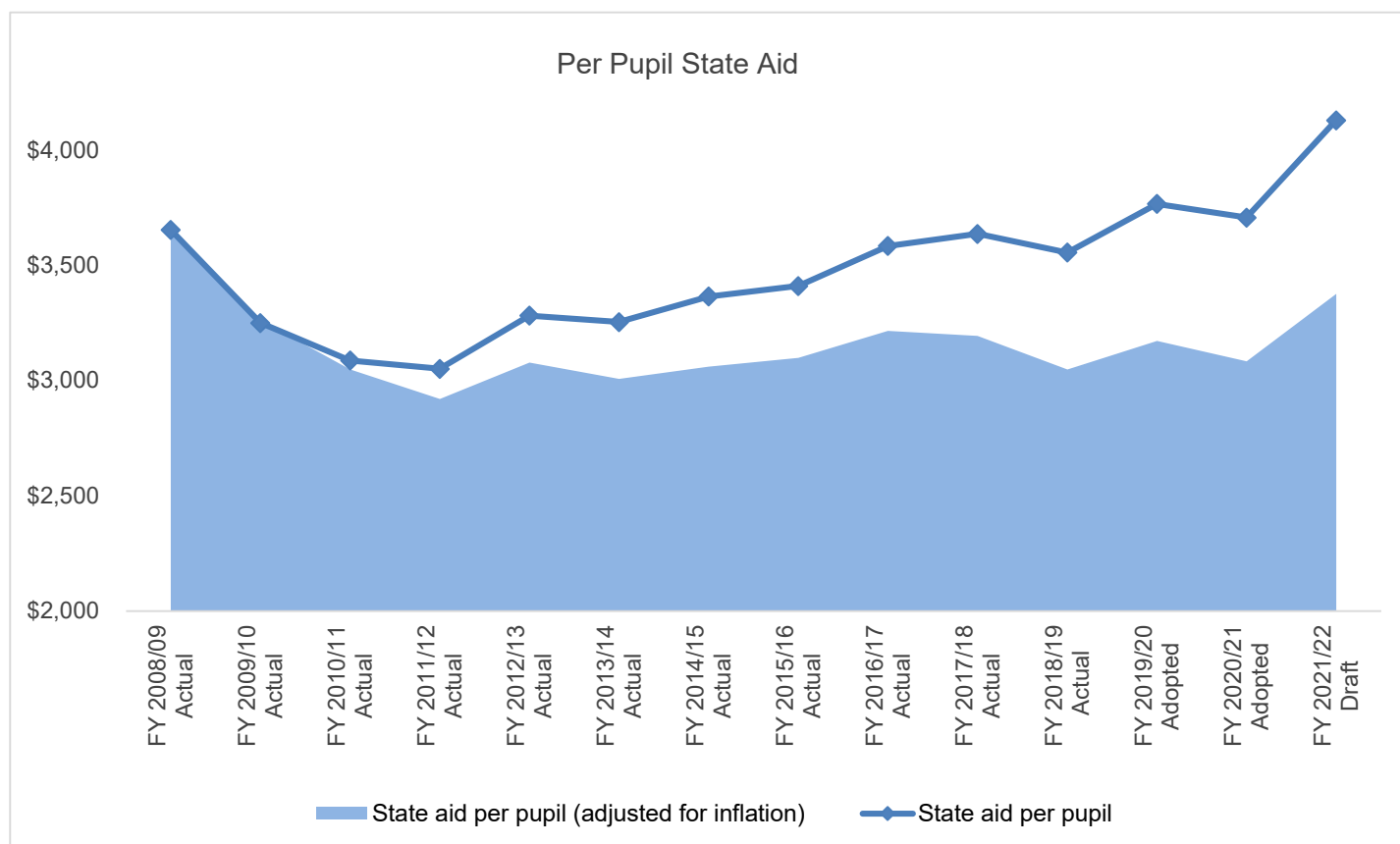
- ❖ Recovered Costs are reimbursements from other governmental entities including Albemarle County, insurance companies, and agencies for costs incurred by the School Division on its behalf.
 - ▼ As part of the Division's Energy Performance Contract, the LED Lighting Revenue account receives Qualified Energy Conservation Bond (QECB) Credits. Per the Administrative Amendment with VA Saves, the VA SAVES administrative fee is deducted from the QECB credits before the remainder is disbursed to ACPS. The QECB credit for FY 2021/22 will be \$163,970 after the VA SAVES administrative fee of \$15,319 is deducted.

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. Most recent categories are applied to 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 28.2% of the budget and is increasing \$5,228,396 or 9.9% over the FY 2020/21 Adopted budget. State revenues have grown in FY 2021/22 to a peak level of funding, 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.



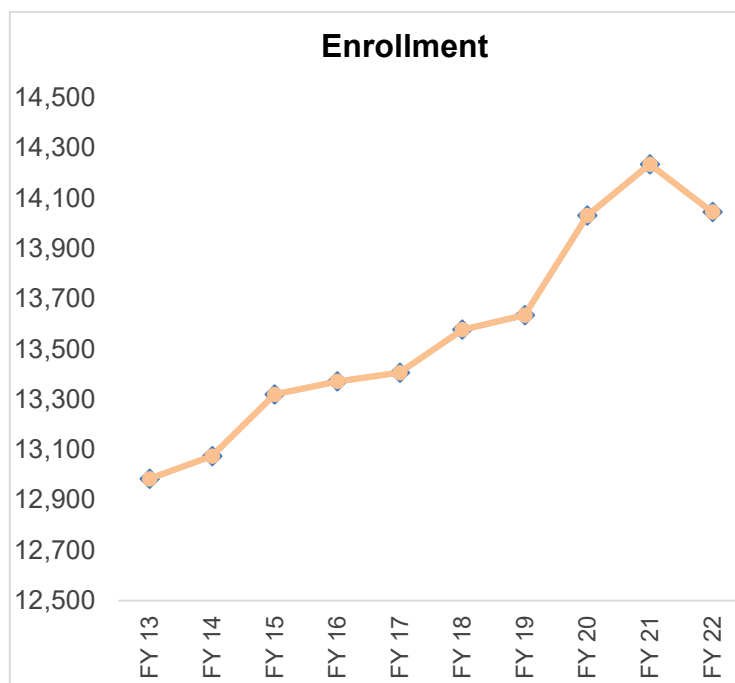
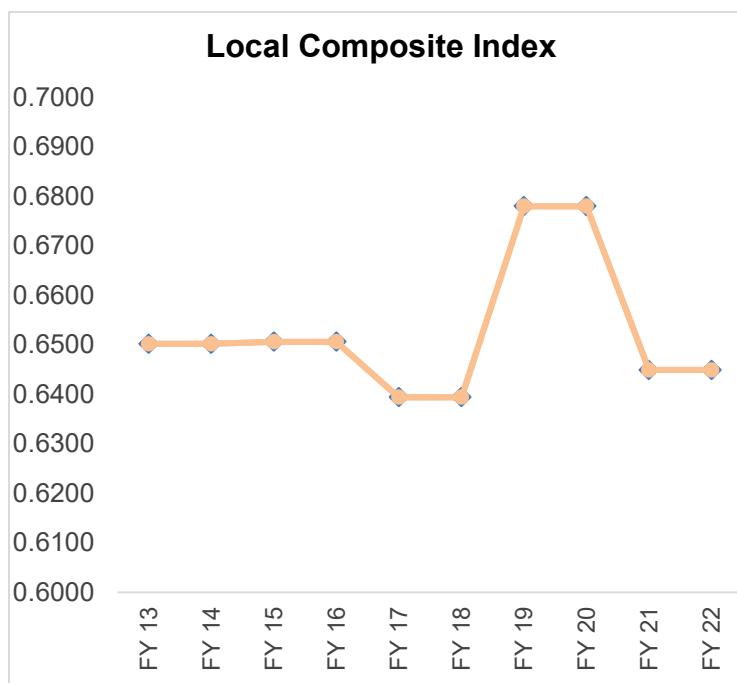
¹ Source: Bureau of Labor Statistics Historical Consumer Price Index for All Urban Consumers (CPI-U): U.S. city average.
Revenues: B-8

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.



March 31 Average Daily Membership (ADM)

Average daily membership is determined by dividing the total aggregate daily membership by the number of days school was in session, from the first day of the school term through the last school day in March of the school year. This enrollment figure differs slightly from fall enrollment projections and is used by the state to calculate funding levels. Detailed historical calculations for AM are included in *Section G*.

Due to the COVID-19 pandemic, actual enrollment during the 2020-21 school year was less than projected, and projections for the 2021-22 have been revised downward. The proposed state budget for FY 2021/22 includes *No Loss Funding*, which will provide for state funding levels that reflect original March 31 ADM state projections, developed before the pandemic.

In this document, the projected line item revenues funded by SOQ Accounts in FY 2021/22 are based on the state's revised student projections, which are based on the lower actual enrollment during 2020-21.

The *No Loss Funding* amount is reflected as a lump sum in the *Incentive Programs* section. This format most closely reflects the state's proposed budget.

Historically and in FY 2020/21, ACPS ADM projections are used in the development of revenue projections. The table below illustrates the change in methodology for FY 2021/22.

	ACPS	VDOE	
FY 20 ACTUAL ADM	13,914	13,914	
FY 21 ORIG. PROJECTED ADM	14,161	14,227	FY 21 ACPS projection for all state revenues
FY 21 REV. PROJECTED ADM	13,105	13,117	
FY 22 ORIG. PROJECTED ADM	14,398	14,469	FY 22 VDOE projection for <i>No loss funding</i>
FY 22 REV. PROJECTED ADM	13,941	13,336	FY 22 VDOE projection for <i>SOQ funding</i>

Standards of Quality (SOQ) Accounts

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
<i>Standards of Quality (SOQ) Accounts</i>						
Basic Aid	\$19,966,829	\$ 27,055,548	\$ 23,101,167	\$ 23,565,092	(\$3,490,456)	-12.9%
Basic Aid Transfer for CIP Bus	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	\$0	0.0%
Sales Tax	\$18,062,646	\$12,060,004	\$16,486,643	\$16,947,557	\$4,887,553	40.5%
Special Education	\$2,943,501	\$3,379,200	\$3,129,954	\$3,182,308	(\$196,892)	-5.8%
Prevention, Intervention, & Ren	\$452,502	\$568,229	\$526,317	\$535,120	(\$33,109)	-5.8%
Gifted Education	\$219,531	\$261,486	\$242,199	\$246,250	(\$15,236)	-5.8%
Vocational Education	\$315,432	\$412,343	\$381,929	\$388,317	(\$24,026)	-5.8%
English as a Second Language	\$387,765	\$519,053	\$476,500	\$525,424	\$6,371	1.2%
Textbooks	\$451,113	\$540,421	\$500,560	\$508,933	(\$31,488)	-5.8%
Total Standards of Quality (S	\$42,539,319	\$ 44,536,284	\$ 44,585,269	\$ 45,639,001	\$1,102,717	2.5%

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

$$[Per Pupil Amount \times Average Daily Membership (13,336)] \times [1 - Local Composite Index (0.6449)]$$

❖ Basic Aid

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.

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

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.

FY 2020/21 Per Pupil Amount: \$6,232; FY 2021/22 Per Pupil Amount: \$6,262

▼ The projected decrease in FY 2021/22 is primarily due to higher projected sales tax revenues when compared to the FY 2020/21 adopted budget. The higher projected sales tax revenue is offset by a corresponding decrease in Basic Aid, as shown in the formula above. In addition, the decrease reflects a lower projected enrollment.

❖ 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 that 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 2021/22 sales tax revenues are forecasted to be significantly higher when compared to FY 2020/21. The FY 2020/21 budget was developed during a period of economic uncertainty, and the FY 2021/22 budget reflects the most recent state projections.

❖ Special Education

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.

FY 2020/21 Per Pupil Amount: \$672; FY 2021/22 Per Pupil Amount: \$672

▼ The decrease reflects a lower projected enrollment.

❖ Prevention, Intervention, and Remediation (RTI)

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).

FY 2020/21 Per Pupil Amount: \$113; FY 2021/22 Per Pupil Amount: \$113

▼ The decrease reflects a lower projected enrollment.

❖ Gifted Education

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

FY 2020/21 Per Pupil Amount: \$52; FY 2021/22 Per Pupil Amount: \$52

▼ The decrease reflects a lower projected enrollment.

❖ Vocational Education (CTE)

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.

FY 2020/21 Per Pupil Amount: \$82; FY 2021/22 Per Pupil Amount: \$82

▼ The decrease reflects a lower projected enrollment.

❖ English as a Second Language

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.

$(17 \text{ teachers per } 1,000 \text{ ESL students} \times \text{Average salary and fringe benefits}) \times (1 - LCI)$

FY 2020/21 Projected Students: 1,101; FY 2021/22 Projected Students: 1,031

▲ The increase reflects a higher number of projected ESL students.

❖ Textbooks (Learning Resources)

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.

FY 2020/21 Per Pupil Amount: \$107.47; FY 2021/22 Per Pupil Amount: \$107.47

▼ The decrease reflects a lower projected enrollment.

Standards of Quality (SOQ) Accounts – Fringe Benefits

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
<i>Fringe Benefits - SOQ Accounts</i>						
VRS - Instructional	\$2,831,496	\$3,540,114	\$3,278,999	\$3,357,525	(\$182,589)	-5.2%
FICA - Instructional	\$1,281,341	\$1,518,628	\$1,406,616	\$1,439,616	(\$79,012)	-5.2%
Life Insurance - Instructiona	\$85,124	\$105,600	\$97,811	\$99,447	(\$6,153)	-5.8%
Total Fringe Benefits	\$4,197,961	\$5,164,342	\$4,783,426	\$4,896,588	(\$267,754)	-5.2%

❖ Fringe Benefits

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

FY 2020/21

- 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

FY 2021/22

- VRS Retirement: Employer VRS rate 17.83%, Per Pupil Amount: \$709
- Social Security: Employer rate 7.65%, Per Pupil Amount \$304
- Group Life: Employer rate 0.54%, Per Pupil Amount \$21

▼ The decrease reflects a lower projected enrollment.

Lottery Funded Programs

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

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
<i>Lottery Funded Programs ⁽¹⁾</i>						
Career and Technical Ed.*	\$13,805	\$14,454	\$13,805	\$13,805	(\$649)	-4.5%
Early Reading Intervention	\$220,645	\$261,313	\$229,753	\$233,540	(\$27,773)	-10.6%
Foster Care	\$142,492	\$145,403	\$124,717	\$85,279	(\$60,124)	-41.3%
K-3 Primary Class Size Red.	\$432,138	\$527,079	\$480,466	\$488,344	(\$38,735)	-7.3%
Special Ed. Regional Tuition ⁽²⁾	\$902,641	\$634,927	\$634,927	\$634,927	\$0	0.0%
Infrastruct. & Op.(Recurring) ⁽³⁾	\$1,639,803	\$879,382	\$1,259,306	\$1,106,985	\$227,603	25.9%
Infrastruct. & Op. (Nonrec.) ⁽³⁾	\$0	\$0	\$539,703	\$737,990	\$737,990	N/A
Total Lottery Funded	\$3,351,525	\$2,462,558	\$3,282,677	\$3,300,870	\$838,312	34.0%

(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.

▼ The decrease reflects a lower projected number of eligible students.

❖ 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.

▼ The decrease reflects a lower projected number of eligible 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.

▼ The decrease reflects a lower projected number of eligible students.

❖ 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.

▼ The decrease reflects a lower projected number of eligible students.

❖ 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.

❖ Infrastructure and Operations Per Pupil Fund

Formerly called *Supplemental Lottery Per Pupil*, School divisions are permitted to spend such funds on both recurring and nonrecurring 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 Per Pupil Amount: \$375.27; FY 2021/22 Per Pupil Amount: \$391.61

▲ FY 2021/22 Infrastructure and Operations Per Pupil Funds are budgeted to be significantly higher when compared to FY 2020/21. The FY 2020/21 budget was developed during a period of economic uncertainty, and the FY 2021/22 budget reflects the most recent state projections.

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 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
<i>Incentive Programs</i>						
Bonus Payment	\$1,247,556	\$0	\$0	\$545,628	\$545,628	N/A
At Risk Education ⁽¹⁾	\$290,532	\$499,581	\$462,694	\$601,078	\$101,497	20.3%
COVID-19 Local Relief	\$0	\$0	\$905,029	\$0	\$0	N/A
No Loss Funding	\$0	\$0	\$3,756,158	\$2,933,087	\$2,933,087	N/A
Total Incentive	\$1,538,088	\$499,581	\$5,123,881	\$4,079,793	\$3,580,212	716.6%

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

❖ Bonus Payment

▲ The proposed state budget provides a two percent one-time bonus payment in FY 2022 for funded SOQ instructional and support positions on September 1, 2021. Funded SOQ instructional positions include teacher, school counselor, librarian, instructional aide, principal, and assistant principal positions funded through the SOQ staffing standards for each school division. State funding is provided to school divisions that certify to VDOE that a minimum average two percent bonus or “equivalent action” will be provided in FY 2022, by September 1, 2021, to all instructional and support employees in the division.

❖ 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 2021/22 payments are increasing based on higher levels of funding for this program, resulting in a higher per pupil allocation.

❖ No Loss Funding

▲ The proposed state budget recognizes the effects of the COVID-19 pandemic on public school enrollment in school year 2020-2021. The Governor’s proposed budget provides significant No Loss funding for enrollment in FY 2021 and 2022. School divisions should use these state funds to supplement any of the other state funds provided through Direct Aid for Public Education.

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 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
<i>Categorical Programs</i>						
Special Education	\$21,050	\$23,545	\$8,371	\$8,454	(\$15,091)	-64.1%
Total Categorical	\$21,050	\$23,545	\$8,371	\$8,454	(\$15,091)	-64.1%

❖ 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 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
<i>Other State</i>						
Career Switcher & Other	\$200	\$0	\$0	\$0	\$0	N/A
National Board Certification*	\$75,000	\$85,000	\$75,000	\$75,000	(\$10,000)	-11.8%
Total Other State	\$75,200	\$85,000	\$75,000	\$75,000	(\$10,000)	-11.8%

*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 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
<i>Federal Revenue</i>						
Special Ed. Flow Through	\$3,052,756	\$3,064,761	\$3,064,761	\$3,064,761	\$0	0.0%
Medicaid Reimbursement*	<u>\$22,252</u>	<u>\$618,000</u>	<u>\$618,000</u>	<u>\$618,000</u>	<u>\$0</u>	<u>0.0%</u>
Total Federal	\$3,075,008	\$3,682,761	\$3,682,761	\$3,682,761	\$0	0.0%

*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.

❖ 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.

Local Transfers and Recurring Use of Fund Balance

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
<i>Transfers from Special Revenues Funds</i>						
Vehicle Maintenance Fund	\$0	\$0	\$0	\$0	\$0	N/A
CFA Institute - Summer Rental	\$200,000	\$0	\$0	\$0	\$0	N/A
Child Nutrition	\$112,500	\$0	\$0	\$0	\$0	N/A
Extended Day Enrichment Prog	\$0	\$0	\$0	\$0	\$0	N/A
Blue Ridge Juv. Detention Cen	\$0	\$27,475	\$27,475	\$27,475	\$0	0.0%
<i>Recurring Use of Fund Balance</i>						
Use of Fund Balance	\$0	\$738,600	\$738,600	\$800,000	\$61,400	8.3%
Carryover (Operating Budgets)	\$0	\$260,000	\$260,000	\$260,000	\$0	0.0%
Carryover (Bldg Rental Fees)*	\$0	\$30,000	\$30,000	\$30,000	\$0	0.0%
Other Transfers & Fund Bal.	\$312,500	\$1,056,075	\$1,056,075	\$1,117,475	\$61,400	5.8%

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

❖ 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.

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

❖ 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 decrease in the general use of fund balance was budgeted in FY 2020/21 as a budget balancing tool. This adjustment brings the projected budget up to historical levels of \$800,000.

One-Time Use of Fund Balance

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
<i>One-Time Use of Fund Balance</i>						
Use of Fund Balance*	\$0	\$0	\$0	\$4,131,040	\$4,131,040	N/A
One-Time Use of Fund Bal.	\$0	\$0	\$0	\$4,131,040	\$4,131,040	NA

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

Fund balance reflects the use of ACPS savings in prior years for one-time expenditures or emergency needs.

The following list details the items included for funding:

• Capital Outlay (Building Services)	\$415,684
• First Year Teacher Incentive Pilot	\$50,000
• Budget Software	\$70,000
• School Board Reserve	\$200,000
• Superintendent's Contingency	\$75,000
• Transfer to Vehicle Replacement Fund	\$300,000
• Transfer to Computer Replacement Fund	\$500,000
• Transfer to EDEP Fund (Minimum Pay Rate – Phase 1)	\$58,295
• Transfer to Summer School Fund (Learning Recovery)	\$2,462,061
TOTAL	\$4,131,040

Combined Revenue Detail

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
<i>Local Government Transfer</i>						
Local Government Transfer	\$138,150,208	\$134,184,078	\$134,184,078	\$141,108,965	\$6,924,887	5.2%
WAHS Operating Costs	\$50,304	\$0	\$0	\$0	\$0	N/A
Total LG Transfer	\$138,200,512	\$134,184,078	\$134,184,078	\$141,108,965	\$6,924,887	5.2%
<i>Local School Revenue</i>						
<i>Use of Money</i>						
General Property Rental	\$232,019	\$350,000	\$175,000	\$175,000	(\$175,000)	-50.0%
Sale of Surplus Equipment	\$18,841	\$10,000	\$7,306	\$10,000	\$0	0.0%
Rent - PREP	\$0	\$120,597	\$120,597	\$120,597	\$0	0.0%
Rent - VIA Mobile Unit	\$4,991	\$5,000	\$5,704	\$5,000	\$0	0.0%
Royalties - Cable	\$55,834	\$60,000	\$80,000	\$60,000	\$0	0.0%
Total Use of Money	\$311,684	\$545,597	\$388,607	\$370,597	(\$175,000)	-32.1%
<i>Charges for Service</i>						
Tuition - Employee Dep	\$32,143	\$30,000	\$33,532	\$30,000	\$0	0.0%
Activity Fee - Albemarle	\$0	\$60,000	\$60,000	\$60,000	\$0	0.0%
Activity Fee - Western	\$35,100	\$58,000	\$58,000	\$58,000	\$0	0.0%
Activity Fee - Monticello	\$13,675	\$62,000	\$62,000	\$62,000	\$0	0.0%
Employee Fingerprint Fees	\$5,132	\$3,000	\$5,408	\$3,000	\$0	0.0%
Building Services Repairs	\$0	\$0	\$0	\$0	\$0	N/A
Total Charges for Service	\$86,050	\$213,000	\$218,940	\$213,000	\$0	0.0%
<i>Miscellaneous Revenue</i>						
Dawson Fund	\$659	\$0	\$0	\$0	\$0	N/A
Refunds and Rebates	\$95,952	\$90,000	\$90,000	\$90,000	\$0	0.0%
Donations & Misc. Revenue*	\$643,648	\$400,000	\$400,000	\$400,000	\$0	0.0%
Total Misc. Revenue	\$740,259	\$490,000	\$490,000	\$490,000	\$0	0.0%
<i>Recovered Costs</i>						
Human Resources Department*	\$552,681	\$572,542	\$572,542	\$567,614	(\$4,928)	-0.9%
Health Insurance Fund	\$22,000	\$24,000	\$22,000	\$24,000	\$0	0.0%
LED Lighting	\$182,422	\$189,257	\$189,257	\$163,970	(\$25,287)	-13.4%
Prior Year Recovery & Other	\$9,276	\$12,500	\$9,276	\$12,500	\$0	0.0%
Total Recovered Costs	\$766,379	\$798,299	\$793,075	\$768,084	(\$30,215)	-3.8%
<i>Standards of Quality (SOQ) Accounts</i>						
Basic Aid	\$19,966,829	\$27,055,548	\$23,101,167	\$23,565,092	(\$3,490,456)	-12.9%
Basic Aid Transfer for CIP Buses	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	\$0	0.0%
Sales Tax	\$18,062,646	\$12,060,004	\$16,486,643	\$16,947,557	\$4,887,553	40.5%
Special Education	\$2,943,501	\$3,379,200	\$3,129,954	\$3,182,308	(\$196,892)	-5.8%
Prevention, Intervention, & Rem	\$452,502	\$568,229	\$526,317	\$535,120	(\$33,109)	-5.8%
Gifted Education	\$219,531	\$261,486	\$242,199	\$246,250	(\$15,236)	-5.8%
Vocational Education	\$315,432	\$412,343	\$381,929	\$388,317	(\$24,026)	-5.8%
English as a Second Language	\$387,765	\$519,053	\$476,500	\$525,424	\$6,371	1.2%
Textbooks	\$451,113	\$540,421	\$500,560	\$508,933	(\$31,488)	-5.8%
Total SOQ	\$42,539,319	\$44,536,284	\$44,585,269	\$45,639,001	\$1,102,717	2.5%
<i>Fringe Benefits - SOQ Accounts</i>						
VRS - Instructional	\$2,831,496	\$3,540,114	\$3,278,999	\$3,357,525	(\$182,589)	-5.2%
FICA - Instructional	\$1,281,341	\$1,518,628	\$1,406,616	\$1,439,616	(\$79,012)	-5.2%
Life Insurance - Instructional	\$85,124	\$105,600	\$97,811	\$99,447	(\$6,153)	-5.8%
Total Fringe Benefits	\$4,197,961	\$5,164,342	\$4,783,426	\$4,896,588	(\$267,754)	-5.2%

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Projected	FY 2021/22 SB Req	\$ Change from Adopted	% Change from Adopted
Lottery Funded Programs⁽¹⁾						
Career and Technical Ed.*	\$13,805	\$14,454	\$13,805	\$13,805	(\$649)	-4.5%
Early Reading Intervention	\$220,645	\$261,313	\$229,753	\$233,540	(\$27,773)	-10.6%
Foster Care	\$142,492	\$145,403	\$124,717	\$85,279	(\$60,124)	-41.3%
K-3 Primary Class Size Red.	\$432,138	\$527,079	\$480,466	\$488,344	(\$38,735)	-7.3%
Special Ed. Regional Tuition ⁽²⁾	\$902,641	\$634,927	\$634,927	\$634,927	\$0	0.0%
Infrastruct. & Op.(Recurring) ⁽³⁾	\$1,639,803	\$879,382	\$1,259,306	\$1,106,985	\$227,603	25.9%
Infrastruct. & Op. (Nonrec.) ⁽³⁾	\$0	\$0	\$539,703	\$737,990	\$737,990	N/A
Total Lottery Funded	\$3,351,525	\$2,462,558	\$3,282,677	\$3,300,870	\$838,312	34.0%
Incentive Programs						
Bonus Payment	\$1,247,556	\$0	\$0	\$545,628	\$545,628	N/A
At Risk Education ⁽¹⁾	\$290,532	\$499,581	\$462,694	\$601,078	\$101,497	20.3%
COVID-19 Local Relief	\$0	\$0	\$905,029	\$0	\$0	N/A
No Loss Funding	\$0	\$0	\$3,756,158	\$2,933,087	\$2,933,087	N/A
Total Incentive	\$1,538,088	\$499,581	\$5,123,881	\$4,079,793	\$3,580,212	716.6%
Categorical Programs						
Special Education Homebound	\$21,050	\$23,545	\$8,371	\$8,454	(\$15,091)	-64.1%
Total Categorical	\$21,050	\$23,545	\$8,371	\$8,454	(\$15,091)	-64.1%
Other State						
Career Switcher & Other	\$200	\$0	\$0	\$0	\$0	N/A
National Board Certification*	\$75,000	\$85,000	\$75,000	\$75,000	(\$10,000)	-11.8%
Total Other State	\$75,200	\$85,000	\$75,000	\$75,000	(\$10,000)	-11.8%
Federal Revenue						
Special Ed. Flow Through	\$3,052,756	\$3,064,761	\$3,064,761	\$3,064,761	\$0	0.0%
Medicaid Reimbursement*	\$22,252	\$618,000	\$618,000	\$618,000	\$0	0.0%
Total Federal	\$3,075,008	\$3,682,761	\$3,682,761	\$3,682,761	\$0	0.0%
Transfers from Special Revenues Funds						
Vehicle Maintenance Fund	\$0	\$0	\$0	\$0	\$0	N/A
CFA Institute - Summer Rental	\$200,000	\$0	\$0	\$0	\$0	N/A
Child Nutrition	\$112,500	\$0	\$0	\$0	\$0	N/A
Extended Day Enrichment Progr	\$0	\$0	\$0	\$0	\$0	N/A
Blue Ridge Juv. Detention Cente	\$0	\$27,475	\$27,475	\$27,475	\$0	0.0%
Recurring Use of Fund Balance						
Use of Fund Balance	\$0	\$738,600	\$738,600	\$800,000	\$61,400	8.3%
Carryover (Operating Budgets)*	\$0	\$260,000	\$260,000	\$260,000	\$0	0.0%
Carryover (Bldg Rental Fees)*	\$0	\$30,000	\$30,000	\$30,000	\$0	0.0%
Other Transfers & Fund Bal.	\$312,500	\$1,056,075	\$1,056,075	\$1,117,475	\$61,400	5.8%
One-Time Use of Fund Balance						
Use of Fund Balance*	\$0	\$0	\$0	\$4,131,040	\$4,131,040	N/A
One-Time Use of Fund Bal.	\$0	\$0	\$0	\$4,131,040	\$4,131,040	NA
SCHOOL FUND TOTAL REVENUE	\$195,215,536	\$193,741,120	\$198,672,160	\$209,881,628	\$16,140,508	8.3%

(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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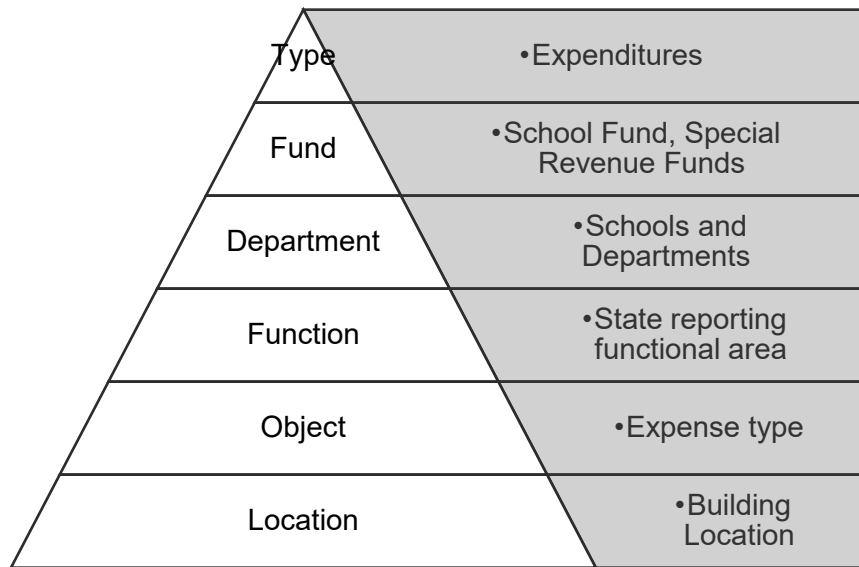
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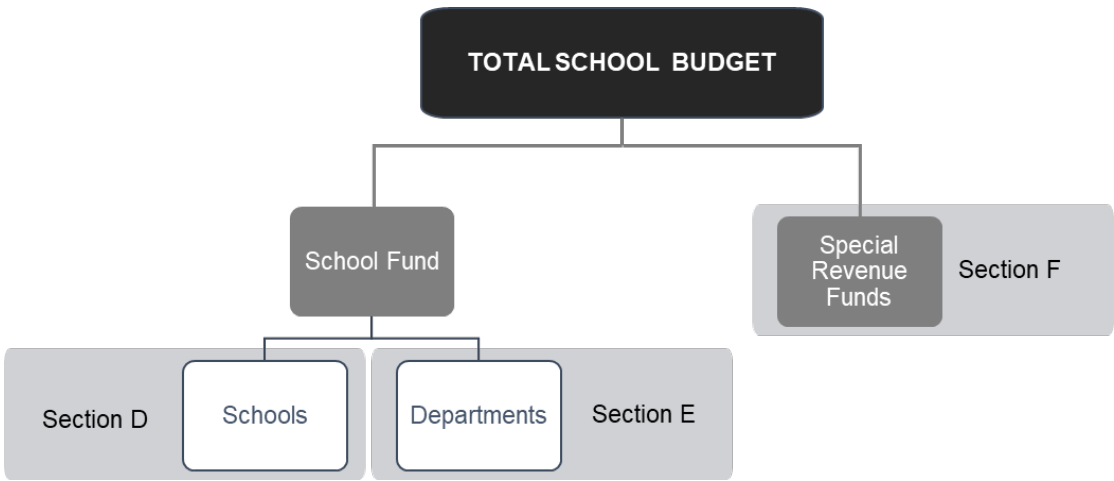
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Expenditure Budget Code Structure

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 Equivalents (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
	Location Code	School Operations Department Code	Instructional Comp. Department Code	Building Services Department Code	Technology Department Code
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	NA	NA	NA
Center for Learning & Growth	6410	NA	62100	62433	62115
Post High	6309	NA	62100	62433	62115
Other Multi-School Sevices	6499	NA	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 2021/22 are listed below:

Recurring 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)	\$500,000
Technology (62115)	Computer Equipment Replacement (63907)	<u>\$1,000,000</u>
		\$1,652,121

One-Time Transfers to Special Revenue Funds

<i>From:</i>	<i>To:</i>	<i>Amount:</i>
Non-Departmental (69998)	Vehicle Replacement (63905)	\$300,000
Non-Departmental (69998)	Summer School (63310)	\$2,462,061
Non-Departmental (69998)	EDEP (63304)	\$58,295
Non-Departmental (69998)	Computer Equipment Replacement (63907)	<u>\$500,000</u>
		\$3,320,356

Recurring Transfers to Local Government

<i>From:</i>	<i>Purpose:</i>	<i>Amount:</i>
Special Education (62112)	Children's Services Act	\$2,100,000
Human Resources (62420)	Computer Maintenance for HR	\$19,175
Human Resources (62420)	Training for HR	\$22,500
Non-Departmental (69998)	Licensing Costs	\$127,813
Fiscal Services (62431)	P-Card Administration	<u>\$40,776</u>
		\$2,310,264

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 19-20	Adopted 20-21	SB Req. 21-22	Increase	% lcr
Instruction					
Staffing	\$130,411,187	\$135,087,966	\$144,132,730	\$9,044,764	6.7%
Operating	\$10,389,896	\$10,160,759	\$10,193,809	\$33,050	0.3%
Capital Outlay	\$341,680	\$559,107	\$559,107	\$0	0.0%
Contingency	\$0	\$186,226	\$354,780	\$168,554	90.5%
SB Reserve	\$0	\$54,969	\$254,969	\$200,000	363.8%
Total	\$141,142,762	\$146,049,027	\$155,495,395	\$9,446,368	6.5%
Admin, Attend & Health					
Staffing	\$8,590,878	\$8,591,187	\$9,539,038	\$947,851	11.0%
Operating	\$684,787	\$828,726	\$837,826	\$9,100	1.1%
Capital Outlay	\$55,100	\$54,633	\$164,633	\$110,000	201.3%
Total	\$9,330,765	\$9,474,546	\$10,541,497	\$1,066,951	11.3%
Technology					
Staffing	\$5,016,697	\$4,918,850	\$5,165,832	\$246,982	5.0%
Operating	\$853,244	\$1,022,064	\$1,073,003	\$50,939	5.0%
Capital Outlay	\$351,116	\$175,655	\$115,300	(\$60,355)	-34.4%
Total	\$6,221,057	\$6,116,569	\$6,354,135	\$237,566	3.9%
Building Services					
Staffing	\$9,827,590	\$9,775,641	\$10,212,134	\$436,493	4.5%
Operating	\$6,309,917	\$5,402,147	\$5,805,693	\$403,546	7.5%
Capital Outlay	\$926,191	\$1,797,080	\$2,065,667	\$268,587	14.9%
Total	\$17,063,698	\$16,974,868	\$18,083,494	\$1,108,626	6.5%
Facilities					
Staffing	\$27,543	\$31,642	\$31,642	\$0	0.0%
Operating	\$0	\$0	\$0	\$0	N/A
Capital Outlay	\$452,344	\$445,500	\$435,000	(\$10,500)	-2.4%
Total	\$479,888	\$477,142	\$466,642	(\$10,500)	-2.2%
Transportation					
Staffing	\$9,891,593	\$9,234,000	\$9,805,727	\$571,727	6.2%
Operating	\$1,380,632	\$1,857,504	\$1,841,997	(\$15,507)	-0.8%
Capital Outlay	\$49,560	\$10,000	\$10,000	\$0	0.0%
Total	\$11,321,786	\$11,101,504	\$11,657,724	\$556,220	5.0%
Transfers					
Transfers	\$4,659,361	\$3,547,464	\$7,282,741	\$3,735,277	105.3%
Expenditures Grand Total	\$190,219,317	\$193,741,120	\$209,881,628	\$16,140,508	8.3%

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

	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
School-Based								
Instruction	\$130,683,724	\$136,801,719	1,758.61	\$143,712,753	1,752.94	92.9%	\$6,911,034	5.1%
Admin, Attend & Health	\$2,249,498	\$2,326,923	36.60	\$2,896,798	45.20	1.9%	\$569,875	24.5%
Technology	\$2,216,524	\$2,242,357	28.00	\$2,298,753	28.00	1.5%	\$56,396	2.5%
Building Services	\$5,503,754	\$5,363,976	121.22	\$5,851,038	130.44	3.8%	\$487,062	9.1%
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	\$140,653,501	\$146,734,975	1,944.43	\$154,759,342	1,956.58	100.0%	\$8,024,367	5.5%
Department-Based								
Instruction	\$10,459,038	\$9,247,308	41.30	\$11,782,642	48.30	21.4%	2,535,334	27.4%
Admin, Attend & Health	\$7,081,267	\$7,147,623	54.54	\$7,644,699	56.54	13.9%	\$497,076	7.0%
Technology	\$4,004,533	\$3,874,212	25.00	\$4,055,382	26.00	7.4%	\$181,170	4.7%
Building Services	\$11,559,944	\$11,610,892	60.72	\$12,232,456	54.38	22.2%	\$621,564	5.4%
Facilities	\$479,888	\$477,142	0.00	\$466,642	0.00	0.8%	(\$10,500)	-2.2%
Transportation	\$11,321,786	\$11,101,504	209.60	\$11,657,724	213.63	21.1%	\$556,220	5.0%
Transfers	\$4,659,361	\$3,547,464	0.00	\$7,282,741	0.00	13.2%	\$3,735,277	105.3%
Department-Based Total	\$49,565,816	\$47,006,145	391.16	\$55,122,286	398.85	100.0%	\$8,116,141	17.3%
Grand Total	\$190,219,317	\$193,741,120	2,335.59	\$209,881,628	2,355.43	100.0%	\$16,140,508	8.3%

Compensation Assumptions

The information presented in this budget is based on the following assumptions in FY 2021/22.

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%¹
2020-21	<ul style="list-style-type: none"> No salary increase 	<ul style="list-style-type: none"> No salary increase
2021-22	<ul style="list-style-type: none"> 2.0% market increase Minimum pay rate adjustment (Phase 1) 	<ul style="list-style-type: none"> Increase of 5.0%²

¹ 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.

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 75th 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	2021/22
The following benefit rates apply to employee salaries:					
Social Security (FICA) <i>For all employees</i>	7.65%	7.65%	7.65%	7.65%	7.65%
Virginia Retirement System (VRS) <i>Eligible Salaries</i>	17.55%	16.88%	16.88%	17.83%	17.83%
VRS Non-Professional Rate <i>Eligible Salaries</i>	9.40%	9.40%	9.40%	6.52%	6.52%
VRS Group Life Insurance <i>Eligible Salaries</i>	1.31%	1.31%	1.31%	1.34%	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	2021/22*
Insured Only				\$4,925	\$4,991
Insured and Spouse				\$10,835	\$10,986
Insured and One Dependent				\$7,388	\$7,492
Insured and Children				\$10,589	\$10,723
Family				\$14,775	\$14,972
Consolidated Rate	\$9,962	\$8,280	\$8,615	\$8,280	\$8,392
Dental Insurance	\$282	\$296	\$311	\$311	\$240

Beginning in FY 2021/22, 70% of the consolidated rate applies to part-time employees 0.50 to 0.69 FTE. Part-time employees 0.70 to 0.99 FTE receive health care benefits at 100% of the full-time employee tiered rate.

*There is a planned premium rate increase in FY 22 of approximately 10%. It is a guiding principle of the management plan for the health care fund to match premiums to projected expenditures. Based on the past performance and high reserve, there is a one-month employer holiday planned in FY 22. This one-month holiday in employer contributions equates to \$1.4 million in savings to the School Division and will mostly offset the increase in the other months. The impact of both the rate increase and holiday savings equates to an increase of approximately 1% in the FY 22 annual contribution when compared to FY 21.

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Our Schools

Based on fall enrollment for the 2020-21 school year, our schools serve 13,532 students, including:

- 6,031 elementary school students in preschool through Grade 5;
- 3,183 middle school students in Grades 6-8; and
- 4,318 high school students in Grades 9-12.

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

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

High Schools

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

Lab School for Student-Centered Learning

In the 2020-21 school year, Murray High School (Grades 9-12) and the Community Public Charter School (Grades 6-8) merged and began operating 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
Elementary Schools	Agnor-Hurt* Baker-Butler Broadus Wood Greer Hollymead Stony Point* Woodbrook	Mountain View* Red Hill Scottsville Stone-Robinson* Stony Point*	Brownsville Crozet Meriwether Lewis Murray
Middle Schools	Burley** Jouett Sutherland	Burley** Walton	Henley
High Schools	Albemarle	Monticello	Western Albemarle

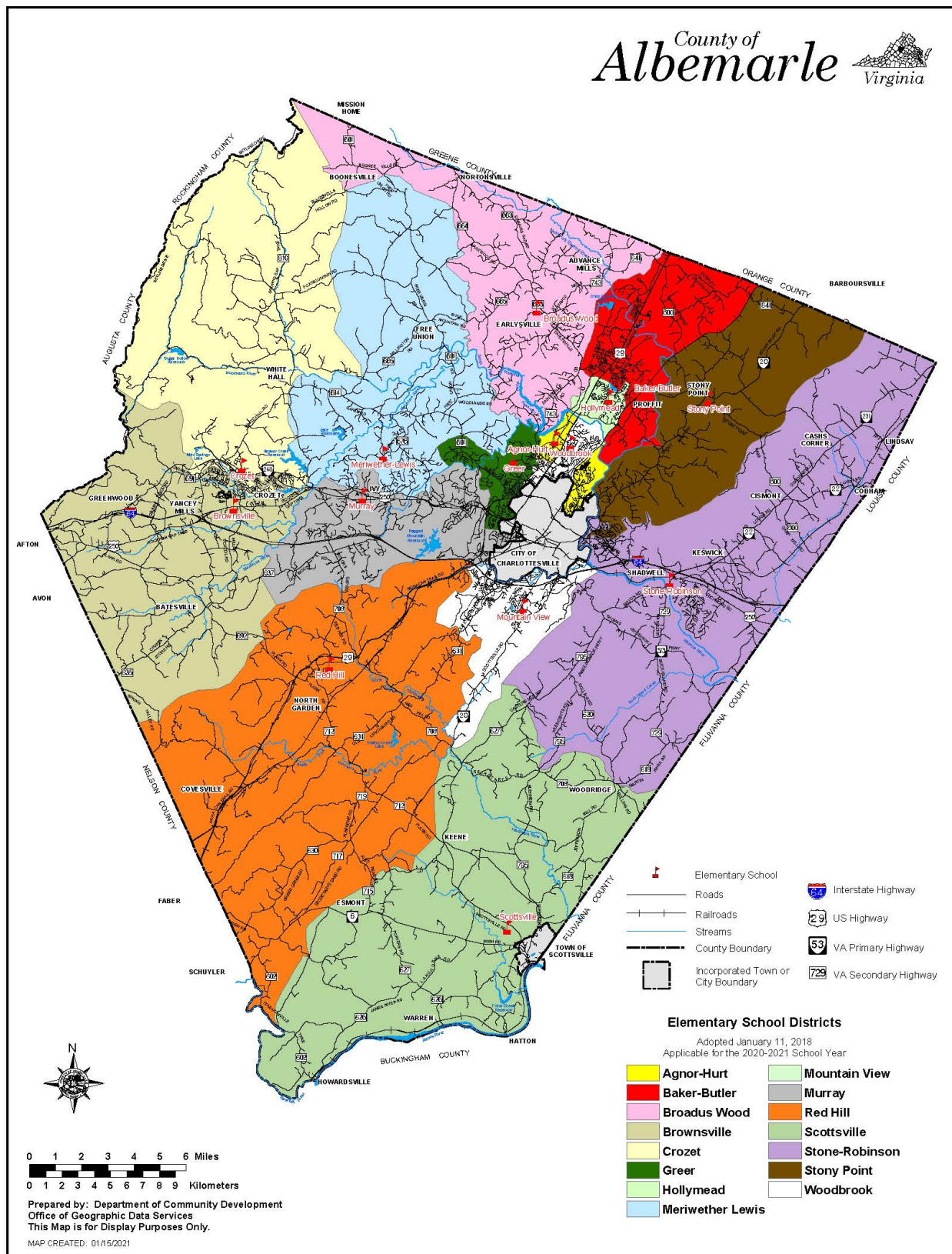
**Student body splits at the middle school level:*

- Agnor-Hurt Elementary School students will continue to either Burley or Jouett Middle School and then Albemarle High School.
- 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.
- Mountain View and Stone-Robinson Elementary School students will continue to either Burley or Walton Middle School and then Monticello High School.

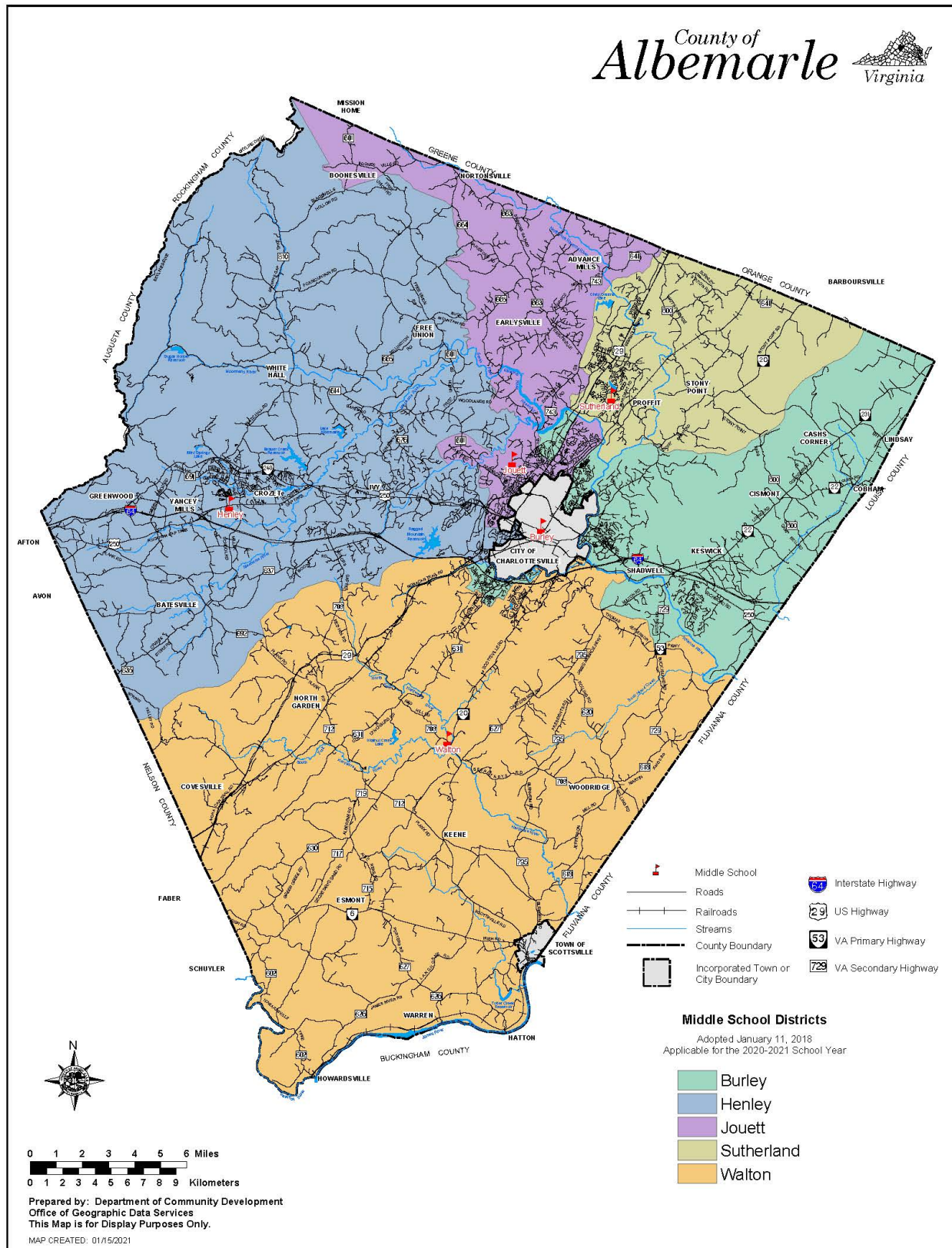
***Student body splits at the high school level:*

- Burley Middle School students will attend either Albemarle or Monticello High School.

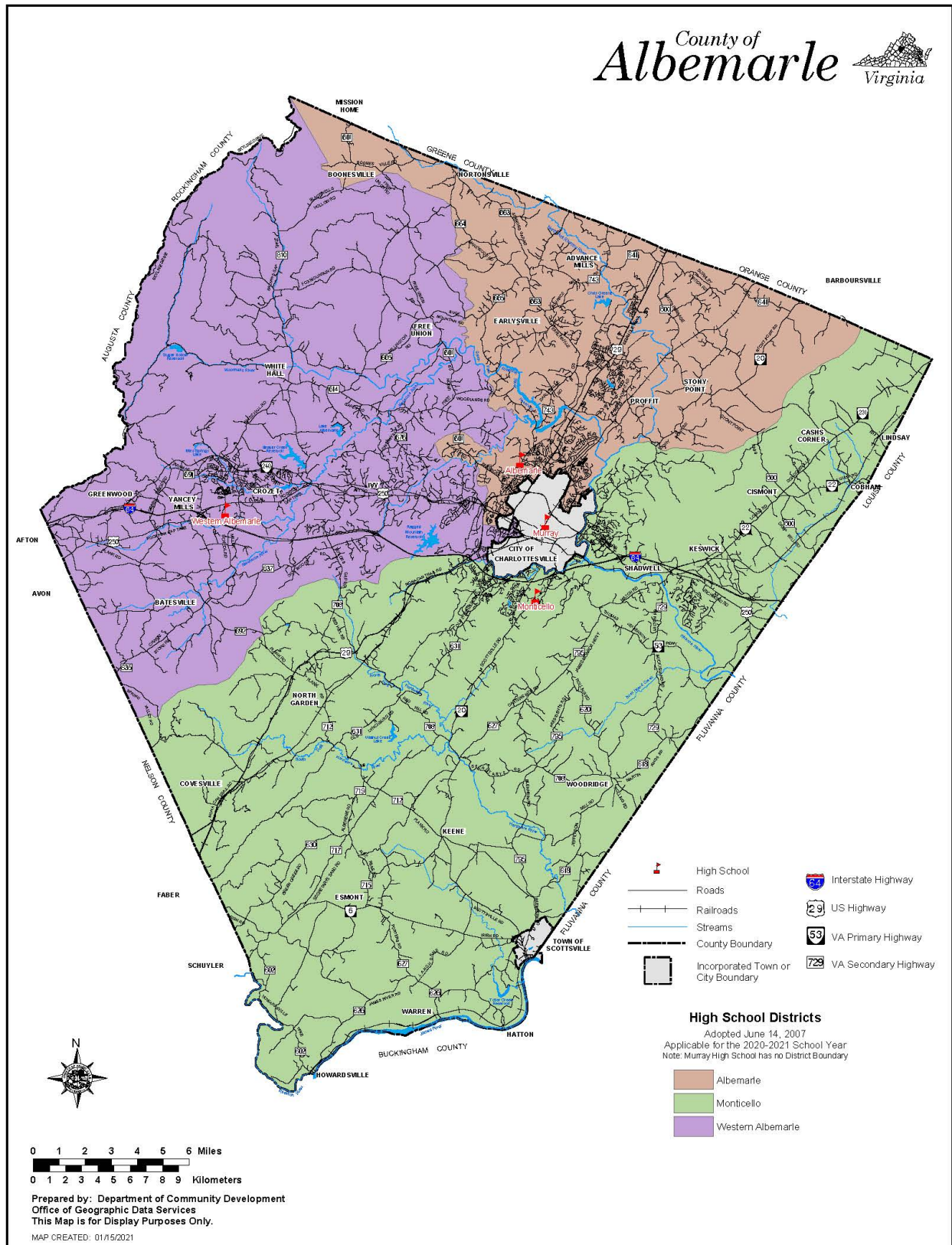
Elementary School Districts



Middle School Districts



High School Districts



Overview of School Budgets

School budgets are primarily driven by and developed based on projected student enrollment levels and special population changes. The majority of budgeted funds can be attributed to staff compensation. Schools are provided staffing resources based on the Division's staffing standards and formulas. The remaining budget is allocated for general operations and determined by various formulas and factors, including student enrollment. Section G contains detailed information about these budget factors and allocations.

FY 2021/22 Changes

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

Non-Discretionary / Technical

- Baseline Adjustment
- Health Care Rate Increase
- Voluntary Early Retirement Incentive Program (VERIP) Increase
- Transfer to CATEC

School and Instructional Restoration

- General Classroom & School Positions
- ESOL Teachers
- Special Education Teachers
- School Bookkeeper and Reclassification

Compensation

- Minimum Pay Rate – Phase 1
- 5.0% Salary Increase for Teachers
- Minimum 2.0% Salary Increase for Classified Employees
- Health Insurance Banding for Part-time Employees

New Proposals

- Student Safety Coaches

Budget Summary by Schools

	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Elementary Schools								
Agnor-Hurt	\$4,753,511	\$4,972,670	67.5	\$4,770,895	63.98	3.1%	-\$201,775	-4.1%
Baker-Butler	\$6,014,717	\$6,238,681	94.3	\$6,596,471	96.51	4.3%	\$357,790	5.7%
Broadus Wood	\$2,800,640	\$2,989,969	45.5	\$3,026,924	40.05	2.0%	\$36,955	1.2%
Brownsville	\$6,614,957	\$6,929,696	99.0	\$7,313,455	100.30	4.7%	\$383,759	5.5%
Crozet	\$3,153,338	\$3,367,227	46.5	\$3,428,160	47.55	2.2%	\$60,933	1.8%
Greer	\$5,630,102	\$5,172,175	75.2	\$5,516,919	76.86	3.6%	\$344,744	6.7%
Hollymead	\$3,997,658	\$4,196,435	57.2	\$4,194,437	57.26	2.7%	-\$1,998	0.0%
Meriwether Lewis	\$3,729,299	\$3,856,164	52.8	\$3,552,253	45.41	2.3%	-\$303,911	-7.9%
Mountain View	\$7,098,804	\$7,266,961	103.3	\$7,414,132	101.41	4.8%	\$147,171	2.0%
Murray	\$2,771,147	\$2,841,131	41.4	\$3,035,662	42.44	2.0%	\$194,531	6.8%
Red Hill	\$2,227,076	\$2,363,920	36.0	\$2,204,642	29.75	1.4%	-\$159,278	-6.7%
Scottsville	\$2,449,970	\$2,223,497	30.9	\$2,395,464	34.07	1.5%	\$171,967	7.7%
Stone-Robinson	\$4,430,218	\$4,786,551	69.4	\$5,113,057	77.12	3.3%	\$326,506	6.8%
Stony Point	\$2,554,922	\$2,640,623	37.9	\$2,405,584	31.85	1.6%	-\$235,039	-8.9%
Woodbrook	\$5,087,174	\$5,397,510	79.9	\$5,796,440	78.07	3.7%	\$398,930	7.4%
Middle Schools								
Burley	\$5,283,305	\$6,000,960	76.1	\$6,371,146	79.95	4.1%	\$370,186	6.2%
Henley	\$6,934,345	\$7,416,054	97.2	\$7,480,219	94.95	4.8%	\$64,165	0.9%
Jouett	\$5,776,771	\$6,419,749	87.7	\$6,809,438	89.84	4.4%	\$389,689	6.1%
Sutherland	\$5,119,104	\$5,242,147	69.3	\$5,351,670	66.67	3.5%	\$109,523	2.1%
Walton	\$4,154,636	\$4,306,358	58.2	\$4,680,912	61.05	3.0%	\$374,554	8.7%
High Schools								
Albemarle	\$17,534,069	\$17,635,428	228.7	\$17,346,611	212.19	11.2%	-\$288,817	-1.6%
Monticello	\$11,320,846	\$11,503,461	141.0	\$12,272,311	145.09	7.9%	\$768,850	6.7%
Western Albemarle	\$10,845,381	\$10,887,088	132.4	\$10,986,129	127.49	7.1%	\$99,041	0.9%
Center I	\$325,604	\$719,051	9.1	\$788,612	9.55	0.5%	\$69,561	9.7%
Murray High/CPCS	\$2,225,687	\$2,321,789	28.7	\$2,453,762	29.15	1.6%	\$131,973	5.7%
CATEC	\$1,770,408	\$1,787,629	0.0	\$1,950,679	0.00	1.3%	\$163,050	9.1%
Post High	\$0	\$0	0.0	\$444,624	7.66	0.3%	\$444,624	N/A
Center for Learning & Growth	\$0	\$0	0.0	\$392,189	4.34	0.3%	\$392,189	N/A
Multi-School Services	\$6,049,813	\$7,252,051	79.7	\$10,666,545	106.02	6.9%	\$3,414,494	47.1%
Total	\$140,653,501	\$146,734,975	1,944.43	\$154,759,342	1,956.58	100.0%	\$8,024,367	5.5%

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited

Agnor-Hurt is an elementary school that serves children on the northern edge of Charlottesville. Our community spans 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 by 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. We 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 9 different languages and have family origins in 13 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.



Doug Granger
Principal
2017-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	482	475	432
Students with Disabilities	11.6%	12.8%	10.2%
Economically Disadvantaged	53.1%	49.9%	47.0%
English Learners	19.5%	20.2%	22.5%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,274,675	\$3,422,630	67.45	\$3,304,910	63.98	69.3%	-\$117,720	-3.4%
Other Wages	\$107,368	\$73,925	0.00	\$73,591	0.00	1.5%	-\$334	-0.5%
Benefits	\$1,290,047	\$1,409,453	0.00	\$1,325,732	0.00	27.8%	-\$83,721	-5.9%
Operations	\$81,421	\$66,662	0.00	\$66,662	0.00	1.4%	\$0	0.0%
Total	\$4,753,511	\$4,972,670	67.45	\$4,770,895	63.98	100.0%	-\$201,775	-4.1%
Expenditure Summary by State Categorical Summary								
Instruction	\$4,445,589	\$4,633,057	60.95	\$4,425,302	57.48	92.8%	-\$207,755	-4.5%
Admin, Attend & Health	\$59,292	\$59,729	1.00	\$60,753	1.00	1.3%	\$1,024	1.7%
Technology	\$77,337	\$78,509	1.00	\$81,138	1.00	1.7%	\$2,629	3.3%
Building Services	\$171,292	\$201,375	4.50	\$203,702	4.50	4.3%	\$2,327	1.2%
Total	\$4,753,511	\$4,972,670	67.45	\$4,770,895	63.98	100.0%	-\$201,775	-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			4.50		4.50			
Building Services Total			4.50		4.50			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			42.59		40.25			
Teaching Assistant			14.36		13.23			
Instruction Total			60.95		57.48			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.50		0.50			
Technology Total			1.00		1.00			
Total			67.45		63.98			
Staffing Allocation Total^^			57.8		55.1			

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited



Seth Kennard
Principal
2019-Present

Baker-Butler Elementary School is a 2020 United States Department of Education Blue Ribbon School where 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.

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	640	684	637
Students with Disabilities	10.9%	13.3%	12.2%
Economically Disadvantaged	24.7%	25.1%	26.7%
English Learners	10.0%	10.5%	12.1%



Facility Information

- Built in 2002
- 91,576 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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,138,692	\$4,310,871	94.32	\$4,597,525	96.51	69.7%	\$286,654	6.6%
Other Wages	\$208,561	\$125,359	0.00	\$125,359	0.00	1.9%	\$0	0.0%
Benefits	\$1,580,647	\$1,703,985	0.00	\$1,775,121	0.00	26.9%	\$71,136	4.2%
Operations	\$86,817	\$98,466	0.00	\$98,466	0.00	1.5%	\$0	0.0%
Total	\$6,014,717	\$6,238,681	94.32	\$6,596,471	96.51	100.0%	\$357,790	5.7%

Expenditure Summary by State Categorical Summary

Instruction	\$5,672,772	\$5,900,893	87.87	\$6,221,083	89.06	94.3%	\$320,190	5.4%
Admin, Attend & Health	\$55,224	\$54,232	1.00	\$51,767	1.00	0.8%	-\$2,465	-4.5%
Technology	\$93,170	\$100,245	1.20	\$100,730	1.20	1.5%	\$485	0.5%
Building Services	\$193,551	\$183,311	4.25	\$222,891	5.25	3.4%	\$39,580	21.6%
Total	\$6,014,717	\$6,238,681	94.32	\$6,596,471	96.51	100.0%	\$357,790	5.7%

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	4.25	5.25
Building Services Total	4.25	5.25
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.17	3.50
Principal	1.00	1.00
Teacher^	57.87	60.17
Teaching Assistant	24.83	23.39
Instruction Total	87.87	89.06
<u>Technology</u>		
Teacher^	0.60	0.60
Other Technical	0.60	0.60
Technology Total	1.20	1.20
Total	94.32	96.51
Staffing Allocation Total^^	77.7	80.8

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 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.



Amy Morris
Principal
2016-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	280	287	252
Students with Disabilities	13.6%	14.6%	11.5%
Economically Disadvantaged	17.9%	14.3%	16.7%
English Learners	1.8%	1.0%	1.2%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,932,944	\$2,027,563	45.45	\$2,075,961	40.05	68.6%	\$48,398	2.4%
Other Wages	\$43,241	\$44,503	0.00	\$44,503	0.00	1.5%	\$0	0.0%
Benefits	\$778,171	\$849,174	0.00	\$837,731	0.00	27.7%	-\$11,443	-1.3%
Operations	\$46,283	\$68,729	0.00	\$68,729	0.00	2.3%	\$0	0.0%
Total	\$2,800,640	\$2,989,969	45.45	\$3,026,924	40.05	100.0%	\$36,955	1.2%

Expenditure Summary by State Categorical Summary

Instruction	\$2,597,371	\$2,751,193	40.75	\$2,815,795	36.35	93.0%	\$64,602	2.3%
Admin, Attend & Health	\$52,410	\$53,011	1.00	\$54,043	1.00	1.8%	\$1,032	1.9%
Technology	\$52,450	\$52,202	0.70	\$54,171	0.70	1.8%	\$1,969	3.8%
Building Services	\$98,409	\$133,563	3.00	\$102,915	2.00	3.4%	-\$30,648	-22.9%
Total	\$2,800,640	\$2,989,969	45.45	\$3,026,924	40.05	100.0%	\$36,955	1.2%

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	2.00
Building Services Total	3.00	2.00
<u>Instruction</u>		
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	24.62	27.28
Teaching Assistant	13.13	6.07
Instruction Total	40.75	36.35
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.20	0.20
Technology Total	0.70	0.70
Total	45.45	40.05
Staffing Allocation Total^^	36.7	36.0

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited

Brownsville Elementary opened in 1966 to serve the public education needs of the Greenwood/Crozet community. The school follows Albemarle County Public School's objectives of the division's strategic plan and its mission for equity. Brownsville students are Safe and Caring Learners. Brownsville is a Responsive Classroom school providing engaging instruction that can be observed through continuous improvement, strong community partnerships and student leadership opportunities.



Jason Crutchfield
Principal
2016-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	817	861	729
Students with Disabilities	8.4%	9.2%	8.8%
Economically Disadvantaged	10.5%	10.8%	13.7%
English Learners	1.1%	0.9%	1.1%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,486,996	\$4,628,653	98.98	\$4,918,970	100.30	67.3%	\$290,317	6.3%
Other Wages	\$186,979	\$147,349	0.00	\$147,349	0.00	2.0%	\$0	0.0%
Benefits	\$1,840,857	\$1,985,181	0.00	\$2,078,623	0.00	28.4%	\$93,442	4.7%
Operations	\$100,126	\$168,513	0.00	\$168,513	0.00	2.3%	\$0	0.0%
Total	\$6,614,957	\$6,929,696	98.98	\$7,313,455	100.30	100.0%	\$383,759	5.5%
Expenditure Summary by State Categorical Summary								
Instruction	\$6,222,667	\$6,515,354	91.38	\$6,873,481	91.95	94.0%	\$358,127	5.5%
Admin, Attend & Health	\$58,956	\$60,449	1.00	\$61,492	1.00	0.8%	\$1,043	1.7%
Technology	\$137,662	\$142,100	1.60	\$148,366	1.60	2.0%	\$6,266	4.4%
Building Services	\$195,671	\$211,793	5.00	\$230,116	5.75	3.1%	\$18,323	8.7%
Total	\$6,614,957	\$6,929,696	98.98	\$7,313,455	100.30	100.0%	\$383,759	5.5%
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		5.75			
Building Services Total			5.00		5.75			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			3.50		3.50			
Principal			1.00		1.00			
Teacher^			62.03		64.13			
Teaching Assistant			23.85		22.32			
Instruction Total			91.38		91.95			
<u>Technology</u>								
Teacher^			1.00		1.00			
Other Technical			0.60		0.60			
Technology Total			1.60		1.60			
Total			98.98		100.30			
Staffing Allocation Total^^			83.0		85.3			

^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.

CROZET ELEMENTARY SCHOOL

Home of the Eagles

Crozet Elementary

General School Information

- Grades Served: K-5
- Address: 1407 Crozet Avenue, Crozet, VA 22932
- Phone: 434-823-4800
- Principal: Gwedette Crummie
- 2020 Accreditation Status: Accreditation Waived
- 2019 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 of Albemarle County 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; nurture their mental and physical wellness, 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

	2018-2019	2019-2020	2020-2021
Total Enrollment	363	342	328
Students with Disabilities	10.2%	8.8%	8.8%
Economically Disadvantaged	25.9%	23.1%	24.4%
English Learners	2.8%	3.2%	3.4%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,223,988	\$2,325,297	46.48	\$2,388,654	47.55	69.7%	\$63,357	2.7%
Other Wages	\$61,493	\$71,832	0.00	\$71,832	0.00	2.1%	\$0	0.0%
Benefits	\$814,012	\$892,387	0.00	\$889,963	0.00	26.0%	-\$2,424	-0.3%
Operations	\$53,845	\$77,711	0.00	\$77,711	0.00	2.3%	\$0	0.0%
Total	\$3,153,338	\$3,367,227	46.48	\$3,428,160	47.55	100.0%	\$60,933	1.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,867,829	\$3,086,619	41.08	\$3,154,182	42.15	92.0%	\$67,563	2.2%
Admin, Attend & Health	\$59,285	\$62,689	1.00	\$50,091	1.00	1.5%	-\$12,598	-20.1%
Technology	\$77,861	\$79,629	0.90	\$83,050	0.90	2.4%	\$3,421	4.3%
Building Services	\$148,363	\$138,290	3.50	\$140,837	3.50	4.1%	\$2,547	1.8%
Total	\$3,153,338	\$3,367,227	46.48	\$3,428,160	47.55	100.0%	\$60,933	1.8%
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^			29.13		28.30			
Teaching Assistant			7.95		9.85			
Instruction Total			41.08		42.15			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.40		0.40			
Technology Total			0.90		0.90			
Total			46.48		47.55			
Staffing Allocation Total^^			41.2		41.0			

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 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.



Stephen Saunders
Principal
2019-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	577	522	469
Students with Disabilities	12.1%	15.5%	13.6%
Economically Disadvantaged	70.9%	70.7%	63.3%
English Learners	32.8%	33.7%	34.5%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,960,074	\$3,629,961	75.24	\$3,858,260	76.86	69.9%	\$228,299	6.3%
Other Wages	\$108,043	\$78,963	0.00	\$78,633	0.00	1.4%	-\$330	-0.4%
Benefits	\$1,493,722	\$1,365,733	0.00	\$1,482,508	0.00	26.9%	\$116,775	8.6%
Operations	\$68,264	\$97,518	0.00	\$97,518	0.00	1.8%	\$0	0.0%
Total	\$5,630,102	\$5,172,175	75.24	\$5,516,919	76.86	100.0%	\$344,744	6.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$5,298,867	\$4,831,326	68.04	\$5,169,685	70.01	93.7%	\$338,359	7.0%
Admin, Attend & Health	\$46,785	\$45,791	1.00	\$46,677	1.00	0.8%	\$886	1.9%
Technology	\$83,014	\$88,064	1.20	\$99,414	1.10	1.8%	\$11,350	12.9%
Building Services	\$201,436	\$206,994	5.00	\$201,143	4.75	3.6%	-\$5,851	-2.8%
Total	\$5,630,102	\$5,172,175	75.24	\$5,516,919	76.86	100.0%	\$344,744	6.7%
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			5.00		4.75			
Building Services Total			5.00		4.75			
<u>Instruction</u>								
Assistant Principal			2.00		1.00			
Clerical			2.50		2.50			
Principal			1.00		1.00			
Teacher^			46.94		49.11			
Teaching Assistant			15.60		16.40			
Instruction Total			68.04		70.01			
<u>Technology</u>								
Teacher^			0.70		0.50			
Other Technical			0.50		0.60			
Technology Total			1.20		1.10			
Total			75.24		76.86			
Staffing Allocation Total^^			64.8		65.9			

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited

Hollymead is a PK-5 elementary school that utilizes student curiosity and an arts integrated curriculum to improve academic and social outcomes for all students. Hollymead, along with its strong and diverse community, creates and expands partnerships, including those with local businesses and our families of military personnel.



Craig Dommer
Principal
2018-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	440	429	349
Students with Disabilities	11.6%	14.2%	15.2%
Economically Disadvantaged	11.4%	13.1%	13.2%
English Learners	8.9%	9.3%	9.7%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,787,968	\$2,871,286	57.23	\$2,905,366	57.26	69.3%	\$34,080	1.2%
Other Wages	\$82,139	\$64,461	0.00	\$64,461	0.00	1.5%	\$0	0.0%
Benefits	\$1,078,986	\$1,165,453	0.00	\$1,129,375	0.00	26.9%	-\$36,078	-3.1%
Operations	\$48,564	\$95,235	0.00	\$95,235	0.00	2.3%	\$0	0.0%
Total	\$3,997,658	\$4,196,435	57.23	\$4,194,437	57.26	100.0%	-\$1,998	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$3,616,096	\$3,865,651	51.73	\$3,894,890	51.36	92.9%	\$29,239	0.8%
Admin, Attend & Health	\$92,511	\$94,549	1.00	\$42,897	1.00	1.0%	-\$51,652	-54.6%
Technology	\$36,647	\$36,353	0.50	\$63,657	0.90	1.5%	\$27,304	75.1%
Building Services	\$252,404	\$199,882	4.00	\$192,993	4.00	4.6%	-\$6,889	-3.4%
Total	\$3,997,658	\$4,196,435	57.23	\$4,194,437	57.26	100.0%	-\$1,998	0.0%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			0.83		1.00			
Other Management			0.17		0.00			
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			2.00		2.00			
Principal			1.00		1.00			
Teacher^			35.86		34.88			
Teaching Assistant			11.87		12.48			
Instruction Total			51.73		51.36			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.00		0.40			
Technology Total			0.50		0.90			
Total			57.23		57.26			
Staffing Allocation Total^^			49.3		48.9			

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited

Explore. Play. Learn.

Meriwether Lewis Elementary School is a community of learners who collaborate to ensure that all children own their own learning. We believe all children have gifts and it is our responsibility to develop those. To accomplish this, we work to balance the socio-emotional, physical, and academic needs of every child. More specifically, the Meriwether Lewis staff has dedicated itself to the study of Culturally Responsive Teaching, Responsive Classroom, P-Based learning, and differentiated literacy and math instruction. At the heart of the work is the ongoing development of the PLC model where teacher teams engage in the Plan-Do-Study-Act cycle on a regular basis to respond to student assessments and adjust instruction as needed.



Michael Irani
Principal
2014-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	405	404	323
Students with Disabilities	8.9%	9.9%	8.7%
Economically Disadvantaged	8.4%	10.4%	9.6%
English Learners	1.0%	1.5%	1.2%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,564,288	\$2,570,803	52.75	\$2,379,578	45.41	67.0%	-\$191,225	-7.4%
Other Wages	\$76,475	\$75,724	0.00	\$75,724	0.00	2.1%	\$0	0.0%
Benefits	\$1,030,475	\$1,097,576	0.00	\$984,890	0.00	27.7%	-\$112,686	-10.3%
Operations	\$58,062	\$112,061	0.00	\$112,061	0.00	3.2%	\$0	0.0%
Total	\$3,729,299	\$3,856,164	52.75	\$3,552,253	45.41	100.0%	-\$303,911	-7.9%
Expenditure Summary by State Categorical Summary								
Instruction	\$3,474,138	\$3,595,159	47.75	\$3,291,600	40.66	92.7%	-\$303,559	-8.4%
Admin, Attend & Health	\$49,531	\$47,865	1.00	\$51,164	1.00	1.4%	\$3,299	6.9%
Technology	\$62,306	\$60,344	0.75	\$62,637	0.75	1.8%	\$2,293	3.8%
Building Services	\$143,324	\$152,796	3.25	\$146,852	3.00	4.1%	-\$5,944	-3.9%
Total	\$3,729,299	\$3,856,164	52.75	\$3,552,253	45.41	100.0%	-\$303,911	-7.9%
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			3.25		3.00			
Building Services Total			3.25		3.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			32.00		30.36			
Teaching Assistant			11.75		6.30			
Instruction Total			47.75		40.66			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.25		0.25			
Technology Total			0.75		0.75			
Total			52.75		45.41			
Staffing Allocation Total^^			44.9		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.

MOUNTAIN VIEW ELEMENTARY SCHOOL

Home of the Colts

Mountain View Elementary

General School Information

- Grades Served: PK-5
- Address: 1757 Avon Street Extended, Charlottesville, VA 22902
- Phone: 434-293-7455
- Principal: Cyndi Wells
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited



Cyndi Wells
Principal
2019-Present

Mountain View Elementary (formerly Cale Elementary) is a PK-5 school where teachers work together to improve academic, social and emotional, and personal outcomes for all students. We are a school deeply committed to equity and “doing whatever it takes” to connect with our students and families so they are successful. We continue to rework our mission, vision, and value statements in support of our goals of equity and educational excellence for all students through learning partnerships that build on our collective strengths. We work to bring the ACPS mission to life on a daily basis for our students and families.

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	683	770	694
Students with Disabilities	14.8%	15.3%	12.5%
Economically Disadvantaged	43.8%	41.2%	41.5%
English Learners	24.2%	20.3%	19.6%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,909,910	\$4,989,076	103.31	\$5,088,800	101.41	68.6%	\$99,724	2.0%
Other Wages	\$156,568	\$124,675	0.00	\$124,675	0.00	1.7%	\$0	0.0%
Benefits	\$1,929,086	\$2,061,404	0.00	\$2,108,851	0.00	28.4%	\$47,447	2.3%
Operations	\$103,241	\$91,806	0.00	\$91,806	0.00	1.2%	\$0	0.0%
Total	\$7,098,804	\$7,266,961	103.31	\$7,414,132	101.41	100.0%	\$147,171	2.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$6,749,641	\$6,885,706	96.11	\$7,046,512	94.75	95.0%	\$160,806	2.3%
Admin, Attend & Health	\$58,919	\$58,684	1.00	\$59,654	1.00	0.8%	\$970	1.7%
Technology	\$93,997	\$92,585	1.20	\$101,155	1.20	1.4%	\$8,570	9.3%
Building Services	\$196,247	\$229,986	5.00	\$206,811	4.46	2.8%	-\$23,175	-10.1%
Total	\$7,098,804	\$7,266,961	103.31	\$7,414,132	101.41	100.0%	\$147,171	2.0%
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			5.00		4.46			
Building Services Total			5.00		4.46			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			3.50		3.50			
Principal			1.00		1.00			
Teacher^			68.11		68.49			
Teaching Assistant			22.50		20.76			
Instruction Total			96.11		94.75			
<u>Technology</u>								
Teacher^			0.60		0.60			
Other Technical			0.60		0.60			
Technology Total			1.20		1.20			
Total			103.31		101.41			
Staffing Allocation Total^^			88.2		87.5			

^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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited

Murray Elementary School, a PK-5 elementary school, works daily to develop high levels of both cognitive growth and social-emotional well-being of the students in our learning community. We collectively own student growth and are committed to developing a growth mindset in children. We develop strong relationships with each child as well as teach children how to develop positive relationships with others.



Alison Dwier-Selden
Principal
2019-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	270	256	235
Students with Disabilities	13.0%	9.4%	11.5%
Economically Disadvantaged	7.4%	7.0%	8.1%
English Learners	3.3%	2.3%	2.6%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,933,003	\$1,949,434	41.35	\$2,074,648	42.44	68.3%	\$125,214	6.4%
Other Wages	\$30,097	\$42,288	0.00	\$42,288	0.00	1.4%	\$0	0.0%
Benefits	\$760,033	\$787,221	0.00	\$856,538	0.00	28.2%	\$69,317	8.8%
Operations	\$48,014	\$62,188	0.00	\$62,188	0.00	2.0%	\$0	0.0%
Total	\$2,771,147	\$2,841,131	41.35	\$3,035,662	42.44	100.0%	\$194,531	6.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,516,001	\$2,584,705	36.55	\$2,775,321	37.64	91.4%	\$190,616	7.4%
Admin, Attend & Health	\$77,367	\$51,504	1.00	\$47,950	1.00	1.6%	-\$3,554	-6.9%
Technology	\$67,352	\$67,853	0.80	\$75,980	0.80	2.5%	\$8,127	12.0%
Building Services	\$110,427	\$137,069	3.00	\$136,411	3.00	4.5%	-\$658	-0.5%
Total	\$2,771,147	\$2,841,131	41.35	\$3,035,662	42.44	100.0%	\$194,531	6.8%
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^			23.07		23.44			
Teaching Assistant			10.48		11.20			
Instruction Total			36.55		37.64			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.30		0.30			
Technology Total			0.80		0.80			
Total			41.35		42.44			
Staffing Allocation Total^^			34.3		34.9			

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 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.



Nancy McCullen
Principal
2018-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	196	214	169
Students with Disabilities	18.4%	18.7%	18.9%
Economically Disadvantaged	55.6%	52.8%	48.5%
English Learners	4.6%	5.6%	4.7%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,569,243	\$1,599,315	35.95	\$1,485,146	29.75	67.4%	-\$114,169	-7.1%
Other Wages	\$27,350	\$60,784	0.00	\$60,784	0.00	2.8%	\$0	0.0%
Benefits	\$604,646	\$640,367	0.00	\$595,258	0.00	27.0%	-\$45,109	-7.0%
Operations	\$25,837	\$63,454	0.00	\$63,454	0.00	2.9%	\$0	0.0%
Total	\$2,227,076	\$2,363,920	35.95	\$2,204,642	29.75	100.0%	-\$159,278	-6.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,022,557	\$2,158,829	32.40	\$2,007,754	26.15	91.1%	-\$151,075	-7.0%
Admin, Attend & Health	\$64,867	\$68,371	1.00	\$58,578	1.00	2.7%	-\$9,793	-14.3%
Technology	\$39,570	\$44,438	0.55	\$47,584	0.60	2.2%	\$3,146	7.1%
Building Services	\$100,082	\$92,282	2.00	\$90,726	2.00	4.1%	-\$1,556	-1.7%
Total	\$2,227,076	\$2,363,920	35.95	\$2,204,642	29.75	100.0%	-\$159,278	-6.7%
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			2.00		2.00			
Building Services Total			2.00		2.00			
<u>Instruction</u>								
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			18.95		18.77			
Teaching Assistant			10.45		4.38			
Instruction Total			32.40		26.15			
<u>Technology</u>								
Teacher^			0.40		0.40			
Other Technical			0.15		0.20			
Technology Total			0.55		0.60			
Total			35.95		29.75			
Staffing Allocation Total^^			28.9		26.8			

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited



Staci England
Principal
2018-Present

Scottsville Elementary School is a place where students and staff work together to learn and grow, just like the trees and other wildlife surrounding our school. We work to ensure that everyone here knows that they are an important part of the Tiger Team. We engage every student through their interests as we empower them to own their learning. We have developed relationships with the Town of Scottsville, B.F. Yancey Community Center, and several local churches to help in our shared mission of partnering with families to educate children. This year, we are especially proud of the amazing work that our staff, students, and families have done under the challenging circumstances of a pandemic. Our Tiger Team is extraordinary!

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	250	233	222
Students with Disabilities	17.6%	13.3%	11.3%
Economically Disadvantaged	46.8%	44.2%	45.0%
English Learners	1.6%	0.9%	2.7%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,694,147	\$1,518,853	30.85	\$1,661,502	34.07	69.4%	\$142,649	9.4%
Other Wages	\$53,767	\$40,165	0.00	\$40,165	0.00	1.7%	\$0	0.0%
Benefits	\$650,625	\$590,050	0.00	\$619,368	0.00	25.9%	\$29,318	5.0%
Operations	\$51,431	\$74,429	0.00	\$74,429	0.00	3.1%	\$0	0.0%
Total	\$2,449,970	\$2,223,497	30.85	\$2,395,464	34.07	100.0%	\$171,967	7.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,242,097	\$2,013,842	26.70	\$2,188,450	29.87	91.4%	\$174,608	8.7%
Admin, Attend & Health	\$54,082	\$55,834	1.00	\$56,781	1.00	2.4%	\$947	1.7%
Technology	\$39,129	\$46,458	0.65	\$49,843	0.70	2.1%	\$3,385	7.3%
Building Services	\$114,662	\$107,363	2.50	\$100,390	2.50	4.2%	-\$6,973	-6.5%
Total	\$2,449,970	\$2,223,497	30.85	\$2,395,464	34.07	100.0%	\$171,967	7.7%
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			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^			18.83		20.67			
Teaching Assistant			4.87		6.20			
Instruction Total			26.70		29.87			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.15		0.20			
Technology Total			0.65		0.70			
Total			30.85		34.07			
Staffing Allocation Total^^			27.6		29.9			

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 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

	2018-2019	2019-2020	2020-2021
Total Enrollment	433	508	450
Students with Disabilities	15.0%	13.8%	13.6%
Economically Disadvantaged	27.9%	27.4%	28.0%
English Learners	3.2%	4.7%	6.4%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,117,588	\$3,335,971	69.36	\$3,500,206	77.12	68.5%	\$164,235	4.9%
Other Wages	\$85,782	\$77,435	0.00	\$77,435	0.00	1.5%	\$0	0.0%
Benefits	\$1,178,206	\$1,286,299	0.00	\$1,448,570	0.00	28.3%	\$162,271	12.6%
Operations	\$48,643	\$86,846	0.00	\$86,846	0.00	1.7%	\$0	0.0%
Total	\$4,430,218	\$4,786,551	69.36	\$5,113,057	77.12	100.0%	\$326,506	6.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$4,162,526	\$4,508,367	63.83	\$4,824,859	71.47	94.4%	\$316,492	7.0%
Admin, Attend & Health	\$46,551	\$47,107	1.00	\$47,934	1.00	0.9%	\$827	1.8%
Technology	\$64,721	\$67,288	0.90	\$67,886	0.90	1.3%	\$598	0.9%
Building Services	\$156,421	\$163,789	3.63	\$172,378	3.75	3.4%	\$8,589	5.2%
Total	\$4,430,218	\$4,786,551	69.36	\$5,113,057	77.12	100.0%	\$326,506	6.8%
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			3.63		3.75			
Building Services Total			3.63		3.75			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			2.50		2.50			
Principal			1.00		1.00			
Teacher^			44.39		41.73			
Teaching Assistant			14.94		25.24			
Instruction Total			63.83		71.47			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.40		0.40			
Technology Total			0.90		0.90			
Total			69.36		77.12			
Staffing Allocation Total^^			59.4		60.2			

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 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

	2018-2019	2019-2020	2020-2021
Total Enrollment	239	238	173
Students with Disabilities	8.4%	11.3%	8.1%
Economically Disadvantaged	28.5%	32.4%	31.8%
English Learners	5.0%	8.4%	4.0%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr

Expenditure Summary by Expense

Salary	\$1,774,864	\$1,792,452	37.89	\$1,635,529	31.85	68.0%	-\$156,923	-8.8%
Other Wages	\$49,412	\$40,436	0.00	\$40,436	0.00	1.7%	\$0	0.0%
Benefits	\$694,248	\$746,035	0.00	\$667,919	0.00	27.8%	-\$78,116	-10.5%
Operations	\$36,398	\$61,700	0.00	\$61,700	0.00	2.6%	\$0	0.0%
Total	\$2,554,922	\$2,640,623	37.89	\$2,405,584	31.85	100.0%	-\$235,039	-8.9%

Expenditure Summary by State Categorical Summary

Instruction	\$2,289,401	\$2,379,794	33.29	\$2,139,427	27.25	88.9%	-\$240,367	-10.1%
Admin, Attend & Health	\$54,768	\$58,421	1.00	\$59,376	1.00	2.5%	\$955	1.6%
Technology	\$53,498	\$47,606	0.60	\$49,296	0.60	2.0%	\$1,690	3.5%
Building Services	\$157,256	\$154,802	3.00	\$157,485	3.00	6.5%	\$2,683	1.7%
Total	\$2,554,922	\$2,640,623	37.89	\$2,405,584	31.85	100.0%	-\$235,039	-8.9%

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^		21.84		19.36
Teaching Assistant		8.45		4.89
Instruction Total		33.29		27.25
<u>Technology</u>				
Teacher^		0.40		0.40
Other Technical		0.20		0.20
Technology Total		0.60		0.60
Total		37.89		31.85
Staffing Allocation Total^^		32.2		28.6

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited with Conditions

Woodbrook is a neighborhood school that thrives on community partnerships to support each child in their academic and social and emotional growth. We serve approximately 600 students who all live within a four-mile radius of the school. Our families speak 18 different languages and bring a unique cultural perspective to the home/school partnership. We are proud of the diversity in our school and celebrate all that we are able to learn from and with each other. We are committed to providing the best educational experience possible for our students. It is our honor to instill in them a curiosity for lifelong learning and the desire to be a kind and inclusive citizen in our school and in this world!



Kristen Williams
Principal
2019-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	534	580	569
Students with Disabilities	12.4%	11.9%	11.1%
Economically Disadvantaged	60.1%	60.9%	57.1%
English Learners	20.4%	25.5%	24.4%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,576,650	\$3,800,025	79.86	\$4,016,921	78.07	69.3%	\$216,896	5.7%
Other Wages	\$119,760	\$73,041	0.00	\$72,711	0.00	1.3%	-\$330	-0.5%
Benefits	\$1,317,059	\$1,411,455	0.00	\$1,593,819	0.00	27.5%	\$182,364	12.9%
Operations	\$73,706	\$112,989	0.00	\$112,989	0.00	1.9%	\$0	0.0%
Total	\$5,087,174	\$5,397,510	79.86	\$5,796,440	78.07	100.0%	\$398,930	7.4%

Expenditure Summary by State Categorical Summary

Instruction	\$4,810,923	\$5,062,699	72.86	\$5,488,154	72.44	94.7%	\$425,455	8.4%
Admin, Attend & Health	\$46,349	\$46,753	1.00	\$47,545	1.00	0.8%	\$792	1.7%
Technology	\$71,515	\$72,696	1.00	\$80,398	1.00	1.4%	\$7,702	10.6%
Building Services	\$158,387	\$215,362	5.00	\$180,343	3.63	3.1%	-\$35,019	-16.3%
Total	\$5,087,174	\$5,397,510	79.86	\$5,796,440	78.07	100.0%	\$398,930	7.4%

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	5.00	3.63
Building Services Total	5.00	3.63
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.50	2.50
Principal	1.00	1.00
Teacher^	52.42	56.67
Teaching Assistant	15.94	11.27
Instruction Total	72.86	72.44
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.50	0.50
Technology Total	1.00	1.00
Total	79.86	78.07
Staffing Allocation Total^^	69.2	70.5

^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: Kasaundra Blount
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited

Jackson P. Burley Middle School, continuing to build on its historic legacy of integrity and achievement, seeks to cultivate educational partnerships that engage students, staff, families and the community in the pursuit of positive, academic outcomes for all students. Burley Middle School's vision and mission is driven by the core values, priorities, vision, and mission of Albemarle County Public Schools.



Kasaundra Blount
Principal
2020-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	584	588	609
Students with Disabilities	12.8%	15.1%	16.3%
Economically Disadvantaged	39.0%	39.8%	44.5%
English Learners	16.6%	15.6%	17.1%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,691,766	\$4,067,886	76.06	\$4,355,223	79.95	68.4%	\$287,337	7.1%
Other Wages	\$50,492	\$108,201	0.00	\$107,960	0.00	1.7%	-\$241	-0.2%
Benefits	\$1,457,256	\$1,665,702	0.00	\$1,748,792	0.00	27.4%	\$83,090	5.0%
Operations	\$83,790	\$159,171	0.00	\$159,171	0.00	2.5%	\$0	0.0%
Total	\$5,283,305	\$6,000,960	76.06	\$6,371,146	79.95	100.0%	\$370,186	6.2%
Expenditure Summary by State Categorical Summary								
Instruction	\$4,905,201	\$5,642,671	68.76	\$5,998,971	72.65	94.2%	\$356,300	6.3%
Admin, Attend & Health	\$57,970	\$57,858	1.00	\$58,862	1.00	0.9%	\$1,004	1.7%
Technology	\$107,171	\$97,598	1.30	\$100,422	1.30	1.6%	\$2,824	2.9%
Building Services	\$212,962	\$202,833	5.00	\$212,891	5.00	3.3%	\$10,058	5.0%
Total	\$5,283,305	\$6,000,960	76.06	\$6,371,146	79.95	100.0%	\$370,186	6.2%
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			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^			56.76		59.15			
Teaching Assistant			6.00		7.50			
Instruction Total			68.76		72.65			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.80		0.80			
Technology Total			1.30		1.30			
Total			76.06		79.95			
Staffing Allocation Total^^			72.0		74.9			

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited



Beth Costa
Principal
2015-Present

Given the challenges of the past year, Henley has committed to becoming a more culturally responsive and anti-racist school community. This commitment includes all stakeholders. We continue to emphasize social/emotional learning for all and have worked especially hard in a virtual learning world to know our students and to promote connectivity in their lives.

Because we believe tracking to be an equity issue, we have adjusted our instructional model to focus on differentiation and culturally responsive teaching practices for all learners, as an alternative to ability grouping.

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 culturally responsive and anti-racist practices and structures to better create and maintain a student-centered environment.

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	900	919	884
Students with Disabilities	10.2%	9.9%	9.7%
Economically Disadvantaged	13.6%	13.2%	17.0%
English Learners	2.4%	2.6%	1.8%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,809,208	\$5,065,384	97.15	\$5,104,627	94.95	68.2%	\$39,243	0.8%
Other Wages	\$142,091	\$145,116	0.00	\$145,116	0.00	1.9%	\$0	0.0%
Benefits	\$1,838,328	\$2,010,553	0.00	\$2,035,475	0.00	27.2%	\$24,922	1.2%
Operations	\$144,718	\$195,001	0.00	\$195,001	0.00	2.6%	\$0	0.0%
Total	\$6,934,345	\$7,416,054	97.15	\$7,480,219	94.95	100.0%	\$64,165	0.9%
Expenditure Summary by State Categorical Summary								
Instruction	\$6,524,640	\$6,934,055	88.15	\$6,995,320	85.95	93.5%	\$61,265	0.9%
Admin, Attend & Health	\$50,985	\$48,609	1.00	\$49,448	1.00	0.7%	\$839	1.7%
Technology	\$165,383	\$164,020	2.00	\$169,161	2.00	2.3%	\$5,141	3.1%
Building Services	\$193,336	\$269,370	6.00	\$266,290	6.00	3.6%	-\$3,080	-1.1%
Total	\$6,934,345	\$7,416,054	97.15	\$7,480,219	94.95	100.0%	\$64,165	0.9%
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		2.00			
Clerical			4.50		4.50			
Principal			1.00		1.00			
Teacher^			68.65		69.45			
Teaching Assistant			11.00		9.00			
Instruction Total			88.15		85.95			
<u>Technology</u>								
Teacher^			1.00		1.00			
Other Technical			1.00		1.00			
Technology Total			2.00		2.00			
Total			97.15		94.95			
Staffing Allocation Total^^			89.8		88.9			

^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.

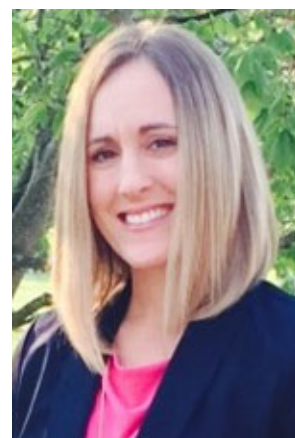
JOUETT MIDDLE SCHOOL

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited



Ashby Johnson
Principal
2019-Present

Jack Jouett Middle School serves 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.

During the school year of 2021-22, we have continued our goals to be focused on the achievement of all students, but especially our students who receive special education services. We are dedicated and committed to creating family partnerships built on trust, respect, open communication, and collaboration. Our staff values each student and their unique needs and works to meet students where they are to support their social, emotional and academic growth. We have an intentional focus on learning and implementing culturally responsive teaching practices in our classrooms. We have formed several community partnerships over the years to include various parts of the University of Virginia, Boys & Girls Club, Region Ten, 100 Black Men, Young Women's Leadership Program, and Madison House.

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	609	655	681
Students with Disabilities	12.2%	11.6%	12.8%
Economically Disadvantaged	53.7%	55.1%	58.0%
English Learners	23.8%	26.0%	25.4%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,095,369	\$4,460,701	87.74	\$4,721,630	89.84	69.3%	\$260,929	5.8%
Other Wages	\$78,307	\$113,810	0.00	\$113,808	0.00	1.7%	-\$2	0.0%
Benefits	\$1,512,746	\$1,687,805	0.00	\$1,816,567	0.00	26.7%	\$128,762	7.6%
Operations	\$90,350	\$157,433	0.00	\$157,433	0.00	2.3%	\$0	0.0%
Total	\$5,776,771	\$6,419,749	87.74	\$6,809,438	89.84	100.0%	\$389,689	6.1%

Expenditure Summary by State Categorical Summary

Instruction	\$5,449,215	\$6,072,543	80.74	\$6,418,599	82.54	94.3%	\$346,056	5.7%
Admin, Attend & Health	\$48,576	\$49,166	1.00	\$49,981	1.00	0.7%	\$815	1.7%
Technology	\$88,377	\$78,768	1.00	\$108,449	1.30	1.6%	\$29,681	37.7%
Building Services	\$190,603	\$219,272	5.00	\$232,409	5.00	3.4%	\$13,137	6.0%
Total	\$5,776,771	\$6,419,749	87.74	\$6,809,438	89.84	100.0%	\$389,689	6.1%

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^	66.74	67.54
Teaching Assistant	8.00	9.00
Instruction Total	80.74	82.54
<u>Technology</u>		
Teacher^	0.20	0.50
Other Technical	0.80	0.80
Technology Total	1.00	1.30
Total	87.74	89.84
Staffing Allocation Total^^	82.4	83.8

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited



Megan Wood
Principal
2018-Present

Sutherland Middle School enrolls nearly 600 students in grades 6 through 8 and includes over 70 faculty and staff. We are committed to providing our students with high quality learning experiences that are relevant and meaningful. We firmly believe that supporting student social and emotional well-being is an integral part of the middle school experience. Therefore, we encourage our students to participate in a variety of extracurricular activities that include but are not limited to school sponsored clubs, our fine and performing arts programs, and athletic opportunities through Albemarle Parks and Recreation. We feel that it is important for students to pursue and develop their personal interests. To support this endeavor, Sutherland has made significant changes to its schedule options for students to increase opportunities to take a wide variety of elective courses from the arts to career and technical education. We support the division's equity mission by eliminating several barriers to specific elective courses and de-tracking our math and English courses.

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	591	598	584
Students with Disabilities	12.4%	11.4%	10.6%
Economically Disadvantaged	17.6%	19.6%	21.1%
English Learners	8.1%	7.9%	6.8%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,548,913	\$3,563,448	69.32	\$3,652,357	66.67	68.2%	\$88,909	2.5%
Other Wages	\$101,658	\$105,222	0.00	\$105,221	0.00	2.0%	-\$1	0.0%
Benefits	\$1,377,584	\$1,429,699	0.00	\$1,450,314	0.00	27.1%	\$20,615	1.4%
Operations	\$90,948	\$143,778	0.00	\$143,778	0.00	2.7%	\$0	0.0%
Total	\$5,119,104	\$5,242,147	69.32	\$5,351,670	66.67	100.0%	\$109,523	2.1%

Expenditure Summary by State Categorical Summary

Instruction	\$4,824,589	\$5,001,973	63.82	\$5,028,511	60.07	94.0%	\$26,538	0.5%
Admin, Attend & Health	\$39,186	\$39,603	1.00	\$40,375	1.00	0.8%	\$772	1.9%
Technology	\$13,888	\$0	0.00	\$82,339	1.10	1.5%	\$82,339	N/A
Building Services	\$241,442	\$200,571	4.50	\$200,445	4.50	3.7%	-\$126	-0.1%
Total	\$5,119,104	\$5,242,147	69.32	\$5,351,670	66.67	100.0%	\$109,523	2.1%

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	4.00	4.00
Principal	1.00	1.00
Teacher^	48.35	47.57
Teaching Assistant	9.47	6.50
Instruction Total	63.82	60.07
<u>Technology</u>		
Teacher^	0.00	0.50
Other Technical	0.00	0.60
Technology Total	0.00	1.10
Total	69.32	66.67
Staffing Allocation Total^^	63.0	62.3

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 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. We work to enact these principles in our daily work by focusing on the individual needs of students through our advisory class and staff training in social-emotional learning and culturally responsive teaching practices.



Josh Walton
Principal
2016-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	358	345	347
Students with Disabilities	14.8%	15.7%	20.7%
Economically Disadvantaged	37.2%	40.3%	41.2%
English Learners	5.0%	4.1%	3.7%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,861,351	\$2,906,422	58.18	\$3,200,709	61.05	68.4%	\$294,287	10.1%
Other Wages	\$52,836	\$95,202	0.00	\$94,972	0.00	2.0%	-\$230	-0.2%
Benefits	\$1,160,586	\$1,213,233	0.00	\$1,293,730	0.00	27.6%	\$80,497	6.6%
Operations	\$79,863	\$91,501	0.00	\$91,501	0.00	2.0%	\$0	0.0%
Total	\$4,154,636	\$4,306,358	58.18	\$4,680,912	61.05	100.0%	\$374,554	8.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$3,834,840	\$3,974,969	51.98	\$4,354,271	54.95	93.0%	\$379,302	9.5%
Admin, Attend & Health	\$46,087	\$46,503	1.00	\$47,298	1.00	1.0%	\$795	1.7%
Technology	\$75,313	\$99,363	1.20	\$85,700	1.10	1.8%	-\$13,663	-13.8%
Building Services	\$198,396	\$185,523	4.00	\$193,643	4.00	4.1%	\$8,120	4.4%
Total	\$4,154,636	\$4,306,358	58.18	\$4,680,912	61.05	100.0%	\$374,554	8.7%
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			4.00		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^			38.98		40.95			
Teaching Assistant			8.00		9.00			
Instruction Total			51.98		54.95			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.70		0.60			
Technology Total			1.20		1.10			
Total			58.18		61.05			
Staffing Allocation Total^^			52.8		55.0			

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 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

	2018-2019	2019-2020	2020-2021
Total Enrollment	1,927	1,962	1,893
Students with Disabilities	13.1%	13.0%	12.4%
Economically Disadvantaged	27.6%	28.2%	34.2%
English Learners	10.2%	11.5%	10.4%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$11,789,491	\$11,645,190	228.65	\$11,476,741	212.19	66.2%	-\$168,449	-1.4%
Other Wages	\$625,789	\$691,719	0.00	\$691,718	0.00	4.0%	-\$1	0.0%
Benefits	\$4,571,345	\$4,680,020	0.00	\$4,559,653	0.00	26.3%	-\$120,367	-2.6%
Operations	\$547,444	\$618,499	0.00	\$618,499	0.00	3.6%	\$0	0.0%
Total	\$17,534,069	\$17,635,428	228.65	\$17,346,611	212.19	100.0%	-\$288,817	-1.6%
Expenditure Summary by State Categorical Summary								
Instruction	\$16,537,992	\$16,619,210	209.05	\$16,350,704	193.19	94.3%	-\$268,506	-1.6%
Admin, Attend & Health	\$62,482	\$70,511	1.00	\$69,268	1.00	0.4%	-\$1,243	-1.8%
Technology	\$263,297	\$265,392	3.60	\$226,208	3.00	1.3%	-\$39,184	-14.8%
Building Services	\$670,298	\$680,315	15.00	\$700,431	15.00	4.0%	\$20,116	3.0%
Total	\$17,534,069	\$17,635,428	228.65	\$17,346,611	212.19	100.0%	-\$288,817	-1.6%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			0.91		0.91			
Other Management			0.09		0.09			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			15.00		15.00			
Building Services Total			15.00		15.00			
<u>Instruction</u>								
Assistant Principal			2.00		4.00			
Assistant Principal - Intern			0.00		0.00			
Clerical			13.00		12.00			
Other Management			2.00		2.00			
Principal			3.00		1.00			
Social Worker			1.00		1.00			
Teacher^			154.21		149.98			
Teaching Assistant			33.84		23.21			
Instruction Total			209.05		193.19			
<u>Technology</u>								
Teacher^			1.60		1.00			
Other Technical			2.00		2.00			
Technology Total			3.60		3.00			
Total			228.65		212.19			
Staffing Allocation Total^^			206.0		196.6			

^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.

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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited

Monticello High School serves the community of the Southern Feeder Pattern. Monticello has always had and continues to have a proud tradition of academics, fine arts, athletics and extracurricular events. Last year, prior to school closing in March, we hosted our second 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

	2018-2019	2019-2020	2020-2021
Total Enrollment	1,142	1,217	1,197
Students with Disabilities	16.0%	14.9%	14.4%
Economically Disadvantaged	29.3%	29.3%	34.8%
English Learners	6.7%	7.1%	6.3%



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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$7,421,908	\$7,502,360	141.03	\$8,048,552	145.09	65.6%	\$546,192	7.3%
Other Wages	\$544,044	\$559,384	0.00	\$559,153	0.00	4.6%	-\$231	0.0%
Benefits	\$2,851,001	\$2,965,476	0.00	\$3,188,365	0.00	26.0%	\$222,889	7.5%
Operations	\$503,893	\$476,241	0.00	\$476,241	0.00	3.9%	\$0	0.0%
Total	\$11,320,846	\$11,503,461	141.03	\$12,272,311	145.09	100.0%	\$768,850	6.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$10,490,777	\$10,784,949	127.03	\$11,536,766	131.09	94.0%	\$751,817	7.0%
Admin, Attend & Health	\$59,666	\$61,092	1.00	\$62,131	1.00	0.5%	\$1,039	1.7%
Technology	\$171,540	\$169,372	2.00	\$168,799	2.00	1.4%	-\$573	-0.3%
Building Services	\$598,863	\$488,048	11.00	\$504,615	11.00	4.1%	\$16,567	3.4%
Total	\$11,320,846	\$11,503,461	141.03	\$12,272,311	145.09	100.0%	\$768,850	6.7%
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			11.00		11.00			
Building Services Total			11.00		11.00			
<u>Instruction</u>								
Assistant Principal			3.00		3.00			
Clerical			10.00		10.00			
Other Management			2.00		2.00			
Principal			1.00		1.00			
Teacher^			100.03		105.09			
Teaching Assistant			11.00		10.00			
Instruction Total			127.03		131.09			
<u>Technology</u>								
Teacher^			1.00		1.00			
Other Technical			1.00		1.00			
Technology Total			2.00		2.00			
Total			141.03		145.09			
Staffing Allocation Total^^			133.7		138.4			

^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.

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: Jason Lee
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited

Western Albemarle High School (WAHS) is working to identify and remove practices that perpetuate the achievement gap. An example is our work in cementing our understanding of the ACPS Anti-Racism Policy and using the Equity Audit when selecting curricular materials. Within our US History curriculum, we have embedded Reframing the Narrative as part of redesigning the taught history curriculum to include diverse perspectives of historical events.

Our librarians regularly invite speakers, such as Hannah Koizumi, Mixed Race Student Coalition, UVA Student Council and Rho Kappa's Los Veteranos virtual program from WWII Museum to address culturally relevant topics during a lunch series.

WAHS works to create a culture of high expectations, supported by the establishment of strong relationships with students and families. Our motto this year is "Together We Care" and we are encouraging all stakeholders to be a part of the student learning process.

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	1,158	1,207	1,144
Students with Disabilities	10.8%	11.6%	11.5%
Economically Disadvantaged	10.2%	10.5%	12.3%
English Learners	0.9%	0.7%	1.0%



Jason Lee
Principal
2020-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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$7,131,282	\$7,051,075	132.39	\$7,129,083	127.49	64.9%	\$78,008	1.1%
Other Wages	\$497,241	\$552,761	0.00	\$552,761	0.00	5.0%	\$0	0.0%
Benefits	\$2,724,678	\$2,754,042	0.00	\$2,775,075	0.00	25.3%	\$21,033	0.8%
Operations	\$492,180	\$529,210	0.00	\$529,210	0.00	4.8%	\$0	0.0%
Total	\$10,845,381	\$10,887,088	132.39	\$10,986,129	127.49	100.0%	\$99,041	0.9%

Expenditure Summary by State Categorical Summary

Instruction	\$10,146,917	\$10,209,836	118.59	\$10,293,919	113.69	93.7%	\$84,083	0.8%
Admin, Attend & Health	\$102,142	\$72,728	1.00	\$68,544	1.00	0.6%	-\$4,184	-5.8%
Technology	\$158,996	\$150,016	1.80	\$154,604	1.80	1.4%	\$4,588	3.1%
Building Services	\$437,326	\$454,508	11.00	\$469,062	11.00	4.3%	\$14,554	3.2%
Total	\$10,845,381	\$10,887,088	132.39	\$10,986,129	127.49	100.0%	\$99,041	0.9%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	0.91	0.91
Other Management	0.09	0.09
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	3.00	3.00
Assistant Principal - Intern	0.00	0.00
Clerical	10.00	10.00
Other Management	2.00	2.00
Principal	1.00	1.00
Teacher^	88.99	89.89
Teaching Assistant	13.60	7.80
Instruction Total	118.59	113.69
<u>Technology</u>		
Teacher^	0.80	0.80
Other Technical	1.00	1.00
Technology Total	1.80	1.80
Total	132.39	127.49
Staffing Allocation Total^^	123.3	122.3

^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) merged and operated 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
- 2020 Accreditation Status: Accreditation Waived
- 2019 Accreditation Status: Accredited with Conditions



Chad Ratliff
Principal
2017-Present

ACPS' charter school serves grades 6 through 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

	2018-2019		2019-2020		2020-2021
	Grades 6-8	Grades 9-12	Grades 6-8	Grades 9-12	Grades 6-12
Total Enrollment	46	89	56	85	162
Students with Disabilities	26.1%	25.8%	14.3%	32.9%	21.0%
Economically Disadvantaged	23.9%	27.0%	17.9%	21.2%	22.2%
English Learners	2.2%	0.0%	3.6%	0.0%	2.5%



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.)

CPCS/Murray	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,563,717	\$1,609,705	28.67	\$1,698,134	29.15	69.2%	\$88,429	5.5%
Other Wages	\$21,068	\$44,054	0.00	\$44,054	0.00	1.8%	\$0	0.0%
Benefits	\$578,468	\$613,763	0.00	\$657,307	0.00	26.8%	\$43,544	7.1%
Operations	\$62,433	\$54,267	0.00	\$54,267	0.00	2.2%	\$0	0.0%
Total	\$2,225,687	\$2,321,789	28.67	\$2,453,762	29.15	100.0%	\$131,973	5.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,050,771	\$2,100,256	24.13	\$2,240,637	25.07	91.3%	\$140,381	6.7%
Admin, Attend & Health	\$48,296	\$50,028	1.00	\$50,866	1.00	2.1%	\$838	1.7%
Technology	\$40,668	\$36,626	0.45	\$37,766	0.45	1.5%	\$1,140	3.1%
Building Services	\$85,952	\$134,879	3.09	\$124,493	2.63	5.1%	-\$10,386	-7.7%
Total	\$2,225,687	\$2,321,789	28.67	\$2,453,762	29.15	100.0%	\$131,973	5.7%
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			3.09		2.63			
Building Services Total			3.09		2.63			
<u>Instruction</u>								
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			20.50		21.07			
Teaching Assistant			0.63		1.00			
Instruction Total			24.13		25.07			
<u>Technology</u>								
Teacher^			0.20		0.20			
Other Technical			0.25		0.25			
Technology Total			0.45		0.45			
Total			28.67		29.15			
Staffing Allocation Total^^			28.2		28.5			

^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 Information

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

Center I is Albemarle County Public School's high school specialty center that hosts an Information and Communication Technology learning community. As a learning center designed to support students exploring their passions and interests, the student experience over three years evolves from introductory coursework to capstone projects that include self-directed and work-based learning experiences. The passion, problem, and project-based approach to instruction bring together both elective course work within the ICT field along with academic courses to ensure students see purpose and relevance in their work at Center I.



Michael Craddock
Director
2019-Present

Center I serves students in grades 10, 11, and 12 within the ICT learning community while also continuing to offer 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 several 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.

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment	21	42	110



Facility Information

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

CENTER I

High School Center 1	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$177,816	\$458,870	9.07	\$516,205	9.55	65.5%	\$57,335	12.5%
Other Wages	\$44	\$7,514	0.00	\$7,514	0.00	1.0%	\$0	0.0%
Benefits	\$69,937	\$192,895	0.00	\$205,121	0.00	26.0%	\$12,226	6.3%
Operations	\$77,807	\$59,772	0.00	\$59,772	0.00	7.6%	\$0	0.0%
Total	\$325,604	\$719,051	9.07	\$788,612	9.55	100.0%	\$69,561	9.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$275,909	\$668,231	8.07	\$735,553	8.55	93.3%	\$67,322	10.1%
Admin, Attend & Health	\$49,695	\$50,820	1.00	\$53,059	1.00	6.7%	\$2,239	4.4%
Total	\$325,604	\$719,051	9.07	\$788,612	9.55	100.0%	\$69,561	9.7%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			1.00		1.00			
Teacher^			6.07		6.55			
Instruction Total			8.07		8.55			
Total			9.07		9.55			
Staffing Allocation Total^^			9.1		9.6			

^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.

Charlottesville Albemarle Technical Education Center (CATEC)

General 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 education center that serves Albemarle County and Charlottesville City. CATEC offers a wide variety of CTE electives that train high school students to obtain the jobs they seek. Students have opportunities to practice hands-on and work-based learning activities alongside academically-driven curricula that enables them to earn dual-enrollment college credit, achieve industry certifications, and practice workplace readiness skills. CATEC prides itself on its built-in value, equity-based programs, and contribution to students' learning journeys.



Stephanie Carter
Director
2019-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020	2020-2021
Total Enrollment*	348	297	290
Total ACPS Enrollment	200	217	230

**Includes ACPS students, Charlottesville City Schools students, and out-of-district/homeschool students*



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 Schools.

Charlottesville Albemarle Technical Education Center (CATEC)	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr

Expenditure Summary by Expense

Operations	\$1,770,408	\$1,787,629	0.00	\$1,950,679	0.00	100.0%	\$163,050	9.1%
Total	\$1,770,408	\$1,787,629	0.00	\$1,950,679	0.00	100.0%	\$163,050	9.1%

Expenditure Summary by State Categorical Summary

Instruction	\$1,770,408	\$1,787,629	0.00	\$1,950,679	0.00	100.0%	\$163,050	9.1%
Total	\$1,770,408	\$1,787,629	0.00	\$1,950,679	0.00	100.0%	\$163,050	9.1%

Multi-School Services

Center for Learning & Growth

General Information

- Address: 225 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-974-8070
- Coordinator: Ashley Struzik

The Center for Learning and Growth is the ACPS alternative learning program. The program recognizes that the student's neighborhood school is critical to the success of any specialized short-term intervention to ensure student success. Specialized support to individual students that require an alternative learning plan is available via a Superintendent referral for students in grades 6 through 12.

The staff provides a warm and welcoming experience for the students they serve. Students served by the Center for Learning and Growth are offered the opportunity to continue their learning with additional support that includes a blend of face-to-face instruction and computer-based instruction. The program offers the services of a caring staff who collaborate with each student's base school, including family and community partners to wrap around the student in an effort to meet the social and emotional needs of each student.

Students eligible for services by the Center for Learning and Growth are typically determined by the Director of Student Services and in agreement with the school principal, parent, and student. Student referrals for services are also made through the Office of the Superintendent and School Board action.

Center For Learning and Growth	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$0	\$0	0.00	\$293,081	4.34	74.7%	\$293,081	N/A
Other Wages	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$0	\$0	0.00	\$99,108	0.00	25.3%	\$99,108	N/A
Operations	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total	\$0	\$0	0.00	\$392,189	4.34	100.0%	\$392,189	N/A

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$392,189	4.34	100.0%	\$392,189	N/A
Total	\$0	\$0	0.00	\$392,189	4.34	100.0%	\$392,189	N/A

Staffing Summary

Instruction			
Teacher [^]	0.00	4.34	
Instruction Total	0.00	4.34	
Total	0.00	4.34	
Staffing Allocation Total^{^^}	0.0	4.3	

[^]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.

This budget was previously shown as part of *Other Multi-School Services*. There are no programmatic changes in FY 2021/22.

Post High

General Information

- Address: 915 Henry Avenue, Charlottesville, VA 22903
- Phone: 434-977-4610
- Coordinator: Ashley Struzik

Post High serves 18- to 22-year-old students with a variety of disabilities. The Post High program is designed to provide supported transitions from the traditional school setting to an adult life in the community. Students receive instruction in employment skills, functional academic skills, social skills, and independent living skills according to an individualized education plan. The Post High staff work closely with the students, their families, and appropriate adult service agencies in order to facilitate a positive transition.

Post High's specialized instruction includes focuses on:

- Employment Skills - Developing the ability to secure, maintain and be successful in the workplace and on the job.
- Functional Academic Skills - Continuing to develop academic achievement in the context of everyday life.
- Social Skills - Increasing the capacity to engage peers, family and people in the community and workplace through communication and behaviors that promote positive relationships.
- Independent Living Skills - Learning and practicing competencies needed to experience a rewarding and productive life while engaging the community in which we live.

Post High	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$0	\$0	0.00	\$293,922	7.66	66.1%	\$293,922	N/A
Other Wages	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$0	\$0	0.00	\$150,702	0.00	33.9%	\$150,702	N/A
Operations	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total	\$0	\$0	0.00	\$444,624	7.66	100.0%	\$444,624	N/A

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$444,624	7.66	100.0%	\$444,624	N/A
Total	\$0	\$0	0.00	\$444,624	7.66	100.0%	\$444,624	N/A

Staffing Summary

<u>Instruction</u>				
Teacher [^]		0.00		3.66
Teaching Assistant		0.00		4.00
Instruction Total		0.00		7.66
Total		0.00		7.66
Staffing Allocation Total^{^^}		0.0		5.0

[^]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.

This budget was previously shown as part of *Albemarle High School*. There are no programmatic changes in FY 2021/22.

Other Multi-School Services

This area is for staff that are typically assigned to specific schools throughout the year, but are not yet 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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,692,153	\$4,546,080	79.70	\$6,929,525	106.02	65.0%	\$2,383,445	52.4%
Other Wages	\$93,257	\$145,172	0.00	\$229,094	0.00	2.1%	\$83,922	57.8%
Benefits	\$2,264,403	\$2,560,799	0.00	\$3,507,926	0.00	32.9%	\$947,127	37.0%
Total	\$6,049,813	\$7,252,051	79.70	\$10,666,545	106.02	100.0%	\$3,414,494	47.1%

Expenditure Summary by State Categorical Summary

Instruction	\$4,883,989	\$6,232,203	67.00	\$8,655,515	74.60	81.1%	\$2,423,312	38.9%
Admin, Attend & Health	\$807,514	\$915,016	11.60	\$1,550,264	20.20	14.5%	\$635,248	69.4%
Technology	\$81,664	\$104,832	1.10	\$0	0.00	0.0%	-\$104,832	-100.0%
Building Services	\$276,647	\$0	0.00	\$460,766	11.22	4.3%	\$460,766	N/A
Total	\$6,049,813	\$7,252,051	79.70	\$10,666,545	106.02	100.0%	\$3,414,494	47.1%

Staffing Summary

<u>Admin, Attend & Health</u>		
Psychologist	11.60	13.20
Other Professional	0.00	7.00
Admin, Attend & Health Total	11.60	20.20
<u>Building Services</u>		
Custodial	0.00	11.22
Building Services Total	0.00	11.22
<u>Instruction</u>		
Assistant Principal	1.00	0.00
Assistant Principal - Intern	1.00	2.00
Clerical	0.00	1.00
Other Management	3.10	2.10
Social Worker	0.50	0.50
Teacher^	54.42	65.00
Teaching Assistant	6.98	4.00
Instruction Total	67.00	74.60
<u>Technology</u>		
Other Technical	1.10	0.00
Technology Total	1.10	0.00
Total	79.70	106.02
Staffing Allocation Total^^	75.0	103.3

^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.

Other Multi-School Services

Baseline FTEs

2.00	Assistant Principal Interns
4.00	SEAD Teachers
5.92	Emergency Staffing
3.56	Reduce Class Loads Teachers
3.00	ESOL Teachers
33.70	Special Education Specialists
13.20	Psychologists
1.33	Early Childhood Special Education
1.33	Instructional Coaches
0.98	CATEC Special Education
0.10	Homeless Coordinator
<u>10.72</u>	Floating Custodians
79.84	

New FTEs

0.50	Custodian
7.00	School Safety Specialists
3.34	Special Education Teachers
1.66	Early Childhood special Education
5.00	Enrollment Contingency Teachers
1.00	Floating Bookkeeper
<u>5.00</u>	ESOL Teachers
23.50	

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 previous section.

	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Instruction								
Regular Education	\$83,513,783	\$86,382,934	1,071.60	\$90,611,982	1,061.80	63.1%	\$4,229,048	4.9%
Special Education	\$19,384,245	\$22,023,287	363.85	\$23,074,413	361.73	16.1%	\$1,051,126	4.8%
School Counseling	\$5,545,719	\$5,309,801	67.85	\$5,986,048	75.82	4.2%	\$676,247	12.7%
Elem. Art, Music, and PE	\$4,580,872	\$4,633,876	59.88	\$4,768,336	58.24	3.3%	\$134,460	2.9%
Vocational Education	\$3,045,634	\$3,064,018	16.14	\$3,323,443	17.34	2.3%	\$259,425	8.5%
Library/Media	\$2,238,210	\$2,260,403	28.17	\$2,484,097	30.10	1.7%	\$223,694	9.9%
ESOL	\$2,809,760	\$3,024,986	37.46	\$3,458,990	41.79	2.4%	\$434,004	14.3%
Athletics	\$2,216,340	\$2,105,807	6.00	\$2,121,269	6.00	1.5%	\$15,462	0.7%
Gifted	\$1,741,402	\$1,735,693	21.10	\$1,821,711	21.10	1.3%	\$86,018	5.0%
Instructional Coaching	\$1,540,905	\$1,667,949	20.01	\$1,721,136	20.00	1.2%	\$53,187	3.2%
Preschool	\$1,698,605	\$1,958,523	42.67	\$2,099,043	41.00	1.5%	\$140,520	7.2%
Intervention Prevention	\$1,082,914	\$1,189,617	6.38	\$995,614	3.67	0.7%	(\$194,003)	-16.3%
Response to Intervention	\$835,741	\$941,593	11.60	\$831,047	9.71	0.6%	(\$110,546)	-11.7%
Alternative Education	\$449,593	\$503,232	5.90	\$415,624	4.64	0.3%	(\$87,608)	-17.4%
Instruction Total	\$130,683,724	\$136,801,719	1,758.61	\$143,712,753	1,752.94	100.0%	\$6,911,034	5.1%
Admin, Attend & Health								
Regular Education	\$81,857	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Health	\$2,167,641	\$2,326,923	36.60	\$2,896,798	45.20	100.0%	\$569,875	24.5%
Admin, Attend & Health Total	\$2,249,498	\$2,326,923	36.60	\$2,896,798	45.20	100.0%	\$569,875	24.5%
Technology								
Technology	\$2,216,524	\$2,242,357	28.00	\$2,298,753	28.00	100.0%	\$56,396	2.5%
Technology Total	\$2,216,524	\$2,242,357	28.00	\$2,298,753	28.00	100.0%	\$56,396	2.5%
Building Services								
Building Services Maintenance	\$5,503,754	\$5,363,976	121.22	\$5,851,038	130.44	100.0%	\$487,062	9.1%
Building Services Total	\$5,503,754	\$5,363,976	121.22	\$5,851,038	130.44	100.0%	\$487,062	9.1%
School-Based Programs Total	\$140,653,501	\$146,734,975	1,944.43	\$154,759,342	1,956.58	100.0%	\$8,024,367	5.5%

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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Departments Budget Summary

	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	SB Req v. Adopted	
						Increase	% lcr
Executive Services							
Office of the Superintendent and School Board	\$947,956	\$961,635	11.50	\$1,174,021	11.50	\$212,386	22.1%
Division Support	\$722,395	\$728,237	4.00	\$734,626	4.00	\$6,389	0.9%
Student Learning							
Instruction	\$2,631,355	\$3,105,301	15.20	\$3,036,495	15.50	-\$68,806	-2.2%
Summer School	\$39,621	\$0	0.00	\$0	0.00	\$0	N/A
Vocational Education	\$25,855	\$28,757	0.00	\$28,757	0.00	\$0	0.0%
Federal Programs	\$87,195	\$200,968	0.40	\$201,460	0.40	\$492	0.2%
Learning Resources	\$605,647	\$120,860	1.00	\$627,005	1.00	\$506,145	418.8%
Special Education and							
Student Services	\$8,416,956	\$6,692,104	17.00	\$6,895,241	19.00	\$203,137	3.0%
English for Speakers of							
Other Languages (ESOL)	\$223,274	\$296,907	2.70	\$398,465	3.40	\$101,558	34.2%
Organizational Development & HR Leadership							
Human Resources	\$2,582,268	\$2,531,126	21.54	\$2,645,733	22.54	\$114,607	4.5%
Professional Development	\$1,256,367	\$1,588,852	2.00	\$1,580,354	2.00	-\$8,498	-0.5%
Community Engagement	\$852,192	\$709,185	5.00	\$1,187,891	9.00	\$478,706	67.5%
Strategic Planning &							
Communications	\$1,062,567	\$1,292,392	8.50	\$1,317,219	8.50	\$24,827	1.9%
Fiscal Services							
Fiscal Services	\$2,234,519	\$2,359,400	7.00	\$2,365,262	8.00	\$5,862	0.2%
Lapse Factor	\$0	-\$1,400,279	0.00	-\$1,413,120	0.00	-\$12,841	0.9%
Non-Departmental	\$0	\$186,226	0.00	\$3,802,949	0.00	\$3,616,723	1942.1%
Transportation Services	\$11,130,046	\$10,896,752	209.60	\$11,820,374	213.63	\$923,622	8.5%
Building Services	\$11,176,872	\$11,155,358	60.72	\$12,976,472	54.38	\$1,821,114	16.3%
Technology	\$5,570,731	\$5,552,364	25.00	\$5,743,082	26.00	\$190,718	3.4%
Total	\$49,565,816	\$47,006,145	391.16	\$55,122,286	398.85	\$8,116,141	17.3%

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 to both internal funds such as the Computer Equipment Replacement Fund and to external agencies such as the Children's Services Act (CSA).

Department Expenditures by State Category:

	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Instruction	\$10,459,038	\$9,247,308	41.30	\$11,782,642	48.30	21.4%	\$2,535,334	27.4%
Admin, Attend & Health	\$7,081,267	\$7,147,623	54.54	\$7,644,699	56.54	13.9%	\$497,076	7.0%
Technology	\$4,004,533	\$3,874,212	25.00	\$4,055,382	26.00	7.4%	\$181,170	4.7%
Building Services	\$11,559,944	\$11,610,892	60.72	\$12,232,456	54.38	22.2%	\$621,564	5.4%
Facilities	\$479,888	\$477,142	0.00	\$466,642	0.00	0.8%	-\$10,500	-2.2%
Transportation	\$11,321,786	\$11,101,504	209.60	\$11,657,724	213.63	21.1%	\$556,220	5.0%
Transfers	\$4,659,361	\$3,547,464	0.00	\$7,282,741	0.00	13.2%	\$3,735,277	105.3%
Total	\$49,565,816	\$47,006,145	391.16	\$55,122,286	398.85	100.0%	\$8,116,141	17.3%

Department Expenditures by Expense Type:

	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Salary	\$17,529,257	\$15,954,518	389.78	\$19,237,685	398.85	34.9%	\$3,283,167	20.6%
Other Wages	\$2,344,632	\$2,084,103	1.38	\$1,731,631	0.00	3.1%	-\$352,472	-16.9%
Benefits	\$8,112,582	\$8,476,499	0.00	\$8,932,304	0.00	16.2%	\$455,805	5.4%
Operations	\$21,579,345	\$20,491,025	0.00	\$25,220,666	0.00	45.8%	\$4,729,641	23.1%
Total	\$49,565,816	\$47,006,145	391.16	\$55,122,286	398.85	100.0%	\$8,116,141	17.3%

Department of Executive Services

Mission

The mission of the Department of Executive Services is to ensure that the vision, mission, equity mission, goals, and core values of ACPS are achieved, and that Division staff are supported and developed in their work 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 and currently pandemic-related decisions; crisis communication oversight; administrative and teacher evaluations; community outreach and feedback, 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 2021-22, ACPS will focus on pandemic recovery with equity.

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.

Office of the Superintendent and	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$571,008	\$556,888	11.50	\$568,954	11.50	48.5%	\$12,066	2.2%
Other Wages	\$24,887	\$34,329	0.00	\$35,930	0.00	3.1%	\$1,601	4.7%
Benefits	\$209,320	\$187,947	0.00	\$186,666	0.00	15.9%	-\$1,281	-0.7%
Operations	\$142,741	\$182,471	0.00	\$382,471	0.00	32.6%	\$200,000	109.6%
Total	\$947,956	\$961,635	11.50	\$1,174,021	11.50	100.0%	\$212,386	22.1%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$54,969	0.00	\$255,969	0.00	21.8%	\$201,000	365.7%
Admin, Attend & Health	\$911,174	\$906,666	11.50	\$918,052	11.50	78.2%	\$11,386	1.3%
Transfers	\$36,782	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total	\$947,956	\$961,635	11.50	\$1,174,021	11.50	100.0%	\$212,386	22.1%

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 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Other Changes:

- The School Board's Reserve has been increased by \$200,000 to be used as a one-time expenditure for School Board priorities in FY 2021/22.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$428,090	\$413,931	4.00	\$424,068	4.00	57.7%	\$10,137	2.4%
Other Wages	\$88,573	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$155,637	\$151,436	0.00	\$147,688	0.00	20.1%	-\$3,748	-2.5%
Operations	\$50,095	\$162,870	0.00	\$162,870	0.00	22.2%	\$0	0.0%
Total	\$722,395	\$728,237	4.00	\$734,626	4.00	100.0%	\$6,389	0.9%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$2,000	0.00	0.3%	\$2,000	N/A
Admin, Attend & Health	\$722,395	\$728,237	4.00	\$732,626	4.00	99.7%	\$4,389	0.6%
Total	\$722,395	\$728,237	4.00	\$734,626	4.00	100.0%	\$6,389	0.9%

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
Total		4.00		4.00

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Department of Instruction

Mission

The mission of the Department of Instruction 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 and personalized 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 a balanced assessment model.

The Framework for Quality Learning incorporates 12 Lifelong Learner Competencies into student 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 robust anti-racism curriculum
- 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, the effects of all instructional programming must be considered and 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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,387,114	\$1,310,561	15.20	\$1,380,878	15.50	45.5%	\$70,317	5.4%
Other Wages	\$93,792	\$145,036	0.00	\$145,054	0.00	4.8%	\$18	0.0%
Benefits	\$493,447	\$493,710	0.00	\$504,569	0.00	16.6%	\$10,859	2.2%
Operations	\$657,002	\$1,155,994	0.00	\$1,005,994	0.00	33.1%	-\$150,000	-13.0%
Total	\$2,631,355	\$3,105,301	15.20	\$3,036,495	15.50	100.0%	-\$68,806	-2.2%

Expenditure Summary by State Categorical Summary

Instruction	\$2,397,527	\$2,839,347	14.20	\$2,766,327	14.50	91.1%	-\$73,020	-2.6%
Admin, Attend & Health	\$233,829	\$226,333	1.00	\$230,547	1.00	7.6%	\$4,214	1.9%
Transfers	\$0	\$39,621	0.00	\$39,621	0.00	1.3%	\$0	0.0%
Total	\$2,631,355	\$3,105,301	15.20	\$3,036,495	15.50	100.0%	-\$68,806	-2.2%

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	12.20	12.50
Instruction Total	14.20	14.50
Total	15.20	15.50

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Other Changes:

- 0.30 FTE is added as part of the Operational Restoration proposal.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Other Wages	\$290	\$1,812	0.00	\$1,812	0.00	6.3%	\$0	0.0%
Benefits	\$22	\$139	0.00	\$139	0.00	0.5%	\$0	0.0%
Operations	\$25,542	\$26,806	0.00	\$26,806	0.00	93.2%	\$0	0.0%
Total	\$25,855	\$28,757	0.00	\$28,757	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$25,855	\$28,757	0.00	\$28,757	0.00	100.0%	\$0	0.0%
Total	\$25,855	\$28,757	0.00	\$28,757	0.00	100.0%	\$0	0.0%

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$19,131	\$19,357	0.40	\$19,744	0.40	9.8%	\$387	2.0%
Other Wages	\$11,771	\$21,791	0.00	\$21,791	0.00	10.8%	\$0	0.0%
Benefits	\$5,907	\$6,858	0.00	\$6,963	0.00	3.5%	\$105	1.5%
Operations	\$50,386	\$152,962	0.00	\$152,962	0.00	75.9%	\$0	0.0%
Total	\$87,195	\$200,968	0.40	\$201,460	0.40	100.0%	\$492	0.2%
Expenditure Summary by State Categorical Summary								
Instruction	\$47,106	\$135,248	0.40	\$135,740	0.40	67.4%	\$492	0.4%
Admin, Attend & Health	\$12,589	\$38,220	0.00	\$38,220	0.00	19.0%	\$0	0.0%
Transfers	\$27,500	\$27,500	0.00	\$27,500	0.00	13.7%	\$0	0.0%
Total	\$87,195	\$200,968	0.40	\$201,460	0.40	100.0%	\$492	0.2%
Staffing Summary								
Instruction								
Clerical			0.40		0.40			
Instruction Total			0.40		0.40			
Total			0.40		0.40			

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$45,941	\$45,357	1.00	\$50,909	1.00	8.1%	\$5,552	12.2%
Other Wages	\$8,000	\$7,438	0.00	\$7,438	0.00	1.2%	\$0	0.0%
Benefits	\$18,773	\$17,970	0.00	\$18,563	0.00	3.0%	\$593	3.3%
Operations	\$532,933	\$50,095	0.00	\$550,095	0.00	87.7%	\$500,000	998.1%
Total	\$605,647	\$120,860	1.00	\$627,005	1.00	100.0%	\$506,145	418.8%

Expenditure Summary by State Categorical Summary

Instruction	\$103,112	\$120,860	1.00	\$127,005	1.00	20.3%	\$6,145	5.1%
Transportation	\$2,535	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transfers	\$500,000	\$0	0.00	\$500,000	0.00	79.7%	\$500,000	N/A
Total	\$605,647	\$120,860	1.00	\$627,005	1.00	100.0%	\$506,145	418.8%

Staffing Summary

Instruction								
Clerical			1.00		1.00			
Instruction Total			1.00		1.00			
Total			1.00		1.00			

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Other Changes:

- The \$500,000 recurring transfer to the Learning Resources Fund is restored.

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.

Special Education and Student Services (62112)

This budget includes a transfer of \$2,100,000 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.

Special Education and Student Services	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,254,812	\$1,293,337	17.00	\$1,400,596	19.00	20.3%	\$107,259	8.3%
Other Wages	\$182,558	\$224,180	0.00	\$235,021	0.00	3.4%	\$10,841	4.8%
Benefits	\$480,050	\$509,848	0.00	\$534,885	0.00	7.8%	\$25,037	4.9%
Operations	\$6,499,537	\$4,664,739	0.00	\$4,724,739	0.00	68.5%	\$60,000	1.3%
Total	\$8,416,956	\$6,692,104	17.00	\$6,895,241	19.00	100.0%	\$203,137	3.0%

Expenditure Summary by State Categorical Summary

Instruction	\$5,431,930	\$4,142,056	12.50	\$4,233,593	14.50	61.4%	\$91,537	2.2%
Admin, Attend & Health	\$454,579	\$415,048	4.50	\$476,648	4.50	6.9%	\$61,600	14.8%
Building Services	\$95,447	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transfers	\$2,435,000	\$2,135,000	0.00	\$2,185,000	0.00	31.7%	\$50,000	2.3%
Total	\$8,416,956	\$6,692,104	17.00	\$6,895,241	19.00	100.0%	\$203,137	3.0%

Staffing Summary

<u>Admin, Attend & Health</u>				
Clerical			0.50	1.50
Nurse			1.00	1.00
Psychologist			3.00	1.00
Other Technical			0.00	1.00
Admin, Attend & Health Total			4.50	4.50
<u>Instruction</u>				
Clerical			0.50	0.50
Other Management			9.00	10.00
Other Technical			1.00	0.00
Teacher			2.00	4.00
Instruction Total			12.50	14.50
Total			17.00	19.00

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Other Changes:

- 1.00 FTE and \$10,000 is added as part of the Student Safety Coaches proposal.
- 1.00 FTE is moved from a school-based budget to the department.
- The transfer to the CSA Fund is increased by \$50,000.

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.

Strategic Goals

- ESOL: Our English Learners (ELs) will acquire social and academic English in the four language domains of listening, speaking, reading, and writing across the content areas by following the [ACPS ESOL Benchmarks](#), [WIDA English Language Development Standards](#), and [Can Do Descriptors](#).
- WORLD LANGUAGES: Our students will use language(s) by: acquiring receptive and productive communication skills across multiple languages; expanding cultural understanding and responsiveness; and connecting with other content areas, using the [ACTFL World-Readiness Standards](#).
- FOREIGN LANGUAGE IN THE ELEMENTARY SCHOOLS (FLES): Our students will become proficient within the listening and speaking language domains, and develop a working knowledge of reading and writing of the studied language, using the [ACTFL World-Readiness Standards](#).
- IMMERSION: Our students will become biliterate, strengthening their native languages while simultaneously acquiring a second language. They will demonstrate positive cross-cultural attitudes and behaviors, resulting in high academic achievement, using the [ACTFL World-Readiness Standards](#).
- ANTI-RACISM: The International & ESOL Department will continue its Courageous Conversations through strengthened partnerships with Multicultural families. A silver lining of the pandemic has been increased communication with our families. We will continue to use structures such as [InterpreTalk](#), [Remind](#), and [TalkingPoints](#) to increase our communication and engagement with Multilingual families.

Forecast

In order to advance the education of students who are acquiring an additional language, the Department will need to facilitate strong inter-department and community partnerships. Educators and families will need to collaboratively ensure the social-emotional and academic learning of linguistically diverse students. The Department will build on the diverse resources of our language learners and create rigorous learning experiences that prepare students to:

- Collaborate across linguistic and cultural differences;
- Engage in higher-level, critical-thinking skills;
- Create innovative solutions to problems; and
- Succeed as civically, socially, and economically as members of their multilingual communities.

We anticipate that these collaborative partnerships will be more important than ever with virtual and hybrid learning during the 21-22 academic year. We acknowledge the need to engage in creative innovation as we continue to create new structures, navigate our online learning platforms, participate in professional development around best practices, and meet the diverse array of needs of our students and families.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$95,435	\$98,113	2.70	\$168,815	3.40	42.4%	\$70,702	72.1%
Other Wages	\$24,004	\$43,005	0.00	\$43,454	0.00	10.9%	\$449	1.0%
Benefits	\$34,101	\$35,152	0.00	\$65,559	0.00	16.5%	\$30,407	86.5%
Operations	\$69,734	\$120,637	0.00	\$120,637	0.00	30.3%	\$0	0.0%
Total	\$223,274	\$296,907	2.70	\$398,465	3.40	100.0%	\$101,558	34.2%

Expenditure Summary by State Categorical Summary

Instruction	\$223,274	\$296,907	2.70	\$398,465	3.40	100.0%	\$101,558	34.2%
Total	\$223,274	\$296,907	2.70	\$398,465	3.40	100.0%	\$101,558	34.2%

Staffing Summary

<u>Instruction</u>				
Clerical			2.70	2.70
Other Management			0.00	0.70
Instruction Total			2.70	3.40
Total			2.70	3.40

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Other Changes:

- 0.70 FTE is added as part of the Operational Restoration proposal.

Organizational Development & Human Resource Leadership

Mission

The mission of the Department of Organizational Development & Human Resource Leadership is to work as strategic partners supporting organizational goals and assisting employees with all phases of their Albemarle County careers. ACPS teachers, support staff, and administrators are our number one resource.

Description

The Department works to support the division's strategic goal that all students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers, and citizens. We are focused on continuous improvement, providing a high level of customer service, and partnering with our employees to obtain a deep understanding of their needs. To achieve our strategic goal, we must continue to recruit, retain, and develop a diverse and high-quality workforce. The department provides multiple levels of support for schools, local government departments, elected officials, and partner agencies, including the areas of recruitment and staffing, benefits and leave, compensation and total rewards, professional development and training, employee relations, safety and wellness, and teacher licensure and certification.

Strategic Goals

- Initiate Division-Wide Staff Engagement Survey and Focus Group Sessions to identify best practices for recruiting, hiring, and retaining high quality instructors with a continued focus on increasing the diversity of teaching staff to become more aligned with ACPS demographics and minority representation.
- Promote workplace equity and inclusion throughout ACPS to align with the division's Anti-racism policy through the Department's efforts and work of the HR Equity Team.
- Support teacher access to professional development through the implementation of an electronic system, give teachers the ability to pursue professional development credits, and maintain licensure status.
- Provide targeted training to substitutes to meet the needs of students and staff during COVID-19.
- Increase professional development offerings/opportunities for classified staff.
- Meet market targets for the Division/County's total compensation strategy, to include evaluating market competitiveness of salary and benefit programs.
- Review building posture policy/procedure: Pilot program with transportation around building closure.
- Update personnel policies to ensure equity, inclusion, compliance, clarity, and commonality with School Board personnel policies.
- Continue Kronos Implementation for substitutes and temporary employees.

Forecast

The current state of the Pandemic and the impacts to ACPS drives our work. Our organization has been agile and quickly pivoted to address the needs of our employees. Over the past six months, the HR Team has implemented electronic contracts, on-line orientation, worked through several series of accommodations for staff, as well as launched Wellness Programming to provide extra emotional support/EAP benefits to employees during this most unprecedented time.

The Department of Organizational Development & Human Resource Leadership continues to operate in the absence of an HRIS (Human Resource Information System). The Department will also need to have additional staffing to effectively address the needs of our employees. The importance of data in our Division's ability to make data driven decisions drives the need for an HRIS. An HRIS would enhance the effectiveness/efficiency of the Human Resources Department as processes are manual and redundant. Additionally, an HRIS would offer benefits for employee self-service and manager/administrator access to real-time, accurate data and staff reports.

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 \$567,614 transfer from Local Government is budgeted as School Fund revenue for services provided to Local Government. A transfer of \$41,675 to Local Government represents payments for training and computer replacement.

Human Resources	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,486,385	\$1,481,110	21.54	\$1,573,273	22.54	59.5%	\$92,163	6.2%
Other Wages	\$75,861	\$71,517	0.00	\$79,521	0.00	3.0%	\$8,004	11.2%
Benefits	\$602,153	\$563,598	0.00	\$577,238	0.00	21.8%	\$13,640	2.4%
Operations	\$417,868	\$414,901	0.00	\$415,701	0.00	15.7%	\$800	0.2%
Total	\$2,582,268	\$2,531,126	21.54	\$2,645,733	22.54	100.0%	\$114,607	4.5%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$7,000	0.00	0.3%	\$7,000	N/A
Admin, Attend & Health	\$2,539,385	\$2,488,681	21.54	\$2,594,588	22.54	98.1%	\$105,907	4.3%
Building Services	\$2,612	\$2,470	0.00	\$2,470	0.00	0.1%	\$0	0.0%
Transfers	\$40,271	\$39,975	0.00	\$41,675	0.00	1.6%	\$1,700	4.3%
Total	\$2,582,268	\$2,531,126	21.54	\$2,645,733	22.54	100.0%	\$114,607	4.5%

Staffing Summary

<u>Admin, Attend & Health</u>				
Clerical			13.54	14.54
Other Management			8.00	8.00
Admin, Attend & Health Total			21.54	22.54
Total			21.54	22.54

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Other Changes:

- 1.00 FTE is added as part of the Operational Restoration proposal.
- The transfer to Local Government is increased by \$1,700.

Office of Professional Learning

Mission

The mission of the Office of Professional Learning is to support teachers in expanding and improving their knowledge and skills to ensure that classroom pedagogy stays abreast of current research in the field of teaching and learning. Professional development experiences support all aspects of quality teaching and learning and are strategically aligned to division priorities.

Description

The Office of Professional Learning 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

- Align professional learning programming to division level priorities as established by the Division's new Strategic Plan.
- Work with stakeholders to ensure professional learning opportunities meet the learning needs identified by individuals and schools as they support students and families following the challenges of the 2020-2021 school year. Focus areas will include high yield academic strategies, social emotional learning, Culturally Responsive Teaching (CRT), equity, anti-racism, and curricular initiatives including assessment and grading.
- Maintain and expand format options and offerings for professional learning to meet the needs of a larger range of educators and to build on the additions to programming created in 2020 (e.g., virtual professional learning, asynchronous opportunities)
- Continue to partner with Human Resources in the implementation of an integrated professional learning management platform that will support teachers and administrators as they engage in both optional and required professional learning.

Forecast

Teachers will have a range of new learning needs in order to be prepared to support students impacted by COVID-19. These needs are likely to require even more focus on social emotional learning and wellness along with academic growth. There have been positives to expanding our professional learning opportunities to include virtual and asynchronous learning. There will be a demand for professional learning to continue to be offered in these convenient formats.

Professional learning's support to our equity and anti-racism work will become more complex as we move from building awareness and common language to a focus on structural and organizational change. An equity lens will provide a through line for a range of focus areas from grading practices to learning recovery.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$158,751	\$164,481	2.00	\$157,875	2.00	10.0%	-\$6,606	-4.0%
Other Wages	\$173,036	\$384,282	0.00	\$384,282	0.00	24.3%	\$0	0.0%
Benefits	\$66,764	\$89,647	0.00	\$87,755	0.00	5.6%	-\$1,892	-2.1%
Operations	\$857,816	\$950,442	0.00	\$950,442	0.00	60.1%	\$0	0.0%
Total	\$1,256,367	\$1,588,852	2.00	\$1,580,354	2.00	100.0%	-\$8,498	-0.5%

Expenditure Summary by State Categorical Summary

Instruction	\$1,256,367	\$1,588,852	2.00	\$1,580,354	2.00	100.0%	-\$8,498	-0.5%
Total	\$1,256,367	\$1,588,852	2.00	\$1,580,354	2.00	100.0%	-\$8,498	-0.5%

Staffing Summary

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

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

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 embraces the School Board's commitment to end the predictive value of race, class, gender, and special capacities on student success by working together with families and communities. ACPS is not unlike many school divisions that are challenged to close disparities in opportunity and achievement gaps for students. When successfully addressed, these barriers will better prepare our graduates with the lifelong learning skills they need to succeed as 21st century learners, workers, and citizens. The resources directed to the culturally responsive teaching and anti-racism initiatives will move us closer to achieving this goal.

Strategic Goals

- By June 2021, the total number of micro-credential (72) and certification candidates (63) will increase by 70% or exceed 230 candidates.
- Establish a foundation to deinstitutionalize racism and to institutionalize culturally responsive teaching.
- Develop, expand and utilize an Equity Leadership Network to deliver and transfer professional development and learning to the classroom level to increase equitable outcomes.
- 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.
- Track the culturally responsive teaching micro-credential and certification candidates to establish projections for how increased certification status impacts student achievement.

Forecast

We are forecasting an increased interest in employment with ACPS due to organizational structures and equity focus outcomes. We will continue to see increased opportunities for minorities in leadership positions. The collaborative effort with the Professional Development and Human Resources Offices will make significant contributions to the cultural shift in how business is done. The Culturally Responsive Teaching and Anti-Racism models will drive gradual improvements in overall student achievement.

Community Engagement (62411)

Community Engagement	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$337,070	\$456,923	5.00	\$791,390	9.00	66.6%	\$334,467	73.2%
Other Wages	\$2,340	\$17,164	0.00	\$17,164	0.00	1.4%	\$0	0.0%
Benefits	\$107,813	\$165,186	0.00	\$289,425	0.00	24.4%	\$124,239	75.2%
Operations	\$404,969	\$69,912	0.00	\$89,912	0.00	7.6%	\$20,000	28.6%
Total	\$852,192	\$709,185	5.00	\$1,187,891	9.00	100.0%	\$478,706	67.5%
Expenditure Summary by State Categorical Summary								
Instruction	\$256,054	\$487,065	4.00	\$961,845	8.00	81.0%	\$474,780	97.5%
Admin, Attend & Health	\$235,819	\$222,120	1.00	\$226,046	1.00	19.0%	\$3,926	1.8%
Transfers	\$360,319	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total	\$852,192	\$709,185	5.00	\$1,187,891	9.00	100.0%	\$478,706	67.5%
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			3.00		8.00			
Teacher			1.00		0.00			
Instruction Total			4.00		8.00			
Total			5.00		9.00			

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Other Changes:

- 1.00 FTE is added as part of the Operational Restoration proposal.
- 3.00 FTEs and \$20,000 are added as part of the Equity Expansion proposal.

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

- Implement, monitor, and report on the new ACPS Strategic Plan that will be adopted in the spring of 2021.
- Lead and support the academic learning recovery mission of the school division as we exit the COVID-19 pandemic.
- Continue to support all schools to meet full accreditation standards as outlined by the Virginia Department of Education.
- Support the division in achieving our equity mission.

Forecast

The global pandemic that has impacted our ability to open school since March, 2020 has made long-term strategic planning more important than ever. Concurrent with our closure was the development of a new ACPS strategic plan. Recovery from the pandemic closure will be a significant goal within the new plan, and this office will support those efforts. Key to these efforts is a strong community outreach and engagement plan, which this Department has led during the 2020-2021 school year and will continue to build in the future. There are some "silver linings" to our closure and will use research and data to determine those areas and how best to benefit from them in the future.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$639,561	\$771,101	8.50	\$796,755	8.50	60.5%	\$25,654	3.3%
Benefits	\$218,516	\$269,137	0.00	\$268,310	0.00	20.4%	-\$827	-0.3%
Operations	\$204,491	\$252,154	0.00	\$252,154	0.00	19.1%	\$0	0.0%
Total	\$1,062,567	\$1,292,392	8.50	\$1,317,219	8.50	100.0%	\$24,827	1.9%

Expenditure Summary by State Categorical Summary

Instruction	\$717,814	\$767,300	4.50	\$755,927	4.50	57.4%	-\$11,373	-1.5%
Admin, Attend & Health	\$344,754	\$525,092	4.00	\$561,292	4.00	42.6%	\$36,200	6.9%
Total	\$1,062,567	\$1,292,392	8.50	\$1,317,219	8.50	100.0%	\$24,827	1.9%

Staffing Summary

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

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

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 Division'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 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 P-Card Program Administrator

Fiscal Services	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$629,777	\$542,164	7.00	\$655,621	8.00	27.7%	\$113,457	20.9%
Other Wages	\$56,394	\$35,432	0.00	\$35,432	0.00	1.5%	\$0	0.0%
Benefits	\$878,772	\$960,077	0.00	\$1,007,074	0.00	42.6%	\$46,997	4.9%
Operations	\$669,577	\$821,727	0.00	\$667,135	0.00	28.2%	-\$154,592	-18.8%
Total	\$2,234,519	\$2,359,400	7.00	\$2,365,262	8.00	100.0%	\$5,862	0.2%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$1,000	0.00	0.0%	\$1,000	N/A
Admin, Attend & Health	\$1,626,743	\$1,597,226	7.00	\$1,866,680	8.00	78.9%	\$269,454	16.9%
Building Services	\$295,064	\$346,806	0.00	\$346,806	0.00	14.7%	\$0	0.0%
Transportation	\$92,844	\$110,000	0.00	\$110,000	0.00	4.7%	\$0	0.0%
Transfers	\$219,868	\$305,368	0.00	\$40,776	0.00	1.7%	-\$264,592	-86.6%
Total	\$2,234,519	\$2,359,400	7.00	\$2,365,262	8.00	100.0%	\$5,862	0.2%

Staffing Summary

<u>Admin, Attend & Health</u>		
Clerical	3.00	3.00
Other Management	4.00	5.00
Admin, Attend & Health Total	7.00	8.00
Total	7.00	8.00

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Other Changes:

- 1.00 FTE is added as part of the Operational Restoration proposal.
- The Transfer to Local Government for School Resource Officers is eliminated (\$264,592) as part of the Student Safety Coaches proposal. \$5,000 in operating costs is added to insurance costs.
- Includes new funding for budget software (\$40,000 recurring, \$70,000 one-time).

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.

The lapse factor savings are offset by budgeted reclassification expenditures of \$300,000.

Lapse Factor	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$0	-\$1,300,770	0.00	-\$1,312,699	0.00	92.9%	-\$11,929	0.9%
Benefits	\$0	-\$99,509	0.00	-\$100,421	0.00	7.1%	-\$912	0.9%
Total	\$0	-\$1,400,279	0.00	-\$1,413,120	0.00	100.0%	-\$12,841	0.9%
Expenditure Summary by State Categorical Summary								
Instruction	\$0	-\$1,400,279	0.00	-\$1,413,120	0.00	100.0%	-\$12,841	0.9%
Total	\$0	-\$1,400,279	0.00	-\$1,413,120	0.00	100.0%	-\$12,841	0.9%

Non-Departmental (69998)

Non-Departmental	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Operations	\$0	\$186,226	0.00	\$3,802,949	0.00	100.0%	\$3,616,723	1942.1%
Total	\$0	\$186,226	0.00	\$3,802,949	0.00	100.0%	\$3,616,723	1942.1%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$186,226	0.00	\$354,780	0.00	9.3%	\$168,554	90.5%
Transfers	\$0	\$0	0.00	\$3,448,169	0.00	90.7%	\$3,448,169	N/A
Total	\$0	\$186,226	0.00	\$3,802,949	0.00	100.0%	\$3,616,723	1942.1%

FY 2021/22 Changes

In FY 2021/22 one-time transfer and expenditures are budgeted, including:

- Superintendent's Contingency, Unallocated Expenditures
- Transfer to the Vehicle Replacement Fund (63905)
- Transfer to the Computer Equipment Replacement Fund (63907)
- Transfer to the EDEP Fund (63300) for Minimum Pay Rate – Phase 1
- Transfer to the Summer School Fund (63310) for Learning Recovery

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

ACPS 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, and this resulted in reduced services to schools and students in 18/19. Staffing levels improved in 19/20, but 10% of our driving staff have left since the COVID-19 pandemic closed schools in March 2020. The Bus Driver Compensation proposal to reclassify and provide enhanced benefits to drivers was helping to address our staffing gap. However, additional changes may be necessary to attract and retain qualified employees to fill critical positions such as relief drivers, drivers who serve our special education students, activity drivers, and mechanics.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$5,645,131	\$5,479,098	209.60	\$6,740,782	213.63	57.0%	\$1,261,684	23.0%
Other Wages	\$1,368,706	\$690,059	0.00	\$261,698	0.00	2.2%	-\$428,361	-62.1%
Benefits	\$2,877,757	\$3,064,843	0.00	\$3,162,247	0.00	26.8%	\$97,404	3.2%
Operations	\$1,238,453	\$1,662,752	0.00	\$1,655,647	0.00	14.0%	-\$7,105	-0.4%
Total	\$11,130,046	\$10,896,752	209.60	\$11,820,374	213.63	100.0%	\$923,622	8.5%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$359,000	0.00	3.0%	\$359,000	N/A
Building Services	\$6,782	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transportation	\$11,123,264	\$10,896,752	209.60	\$11,461,374	213.63	97.0%	\$564,622	5.2%
Total	\$11,130,046	\$10,896,752	209.60	\$11,820,374	213.63	100.0%	\$923,622	8.5%

Staffing Summary

<u>Transportation</u>				
Activity Driver		6.56		3.28
Clerical		6.00		6.00
Bus Driver		116.92		117.21
Computer Operator		2.00		2.00
Lead Bus Driver		30.23		30.54
Mechanic		9.00		11.00
Other Management		5.00		5.00
Parts and Service Clerk		3.00		3.00
Transit Aide		30.89		35.60
Transportation Total		209.60		213.63
Total		209.60		213.63

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Other Changes:

- 2.0 Drivers and 2.0 Transportation Assistants are added to address the growth in the Special Education population.
- The fuel budget is increased by \$130,408.

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 enhance the educational experience while supporting the health, safety and comfort of the occupants. Work is completed in an efficient, environmentally friendly manner, with a student-centered focus and excellent customer service. The Department supports improving opportunity and achievement by creating and maintaining spaces where students and teachers can thrive. The Department also creates and expands partnerships on a daily basis by supporting community usage events in the school facilities with approximately 90 community groups.

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 Scottsville Gym and Classroom Addition, Red Hill Addition, Crozet Addition and Renovations, Greer Learning Space Modernization, and other significant maintenance and repairs such as roofing, paving, plumbing, electrical, and HVAC repairs.

Strategic Goals

- Improve customer service and procedures
- Improve employee retention and recruitment
- Continue implementation of the ACPS Anti-Racism Policy

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, ACPS needs to consider and increase compensation.

COVID-19 response protocols included operational and design changes to HVAC systems. The Department will continue to focus on optimizing system performance to benefit our staff and students.

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.

Building Services	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,794,281	\$2,723,590	59.34	\$3,783,111	54.38	29.2%	\$1,059,521	38.9%
Other Wages	\$193,729	\$347,508	1.38	\$389,647	0.00	3.0%	\$42,139	12.1%
Benefits	\$1,240,839	\$1,343,794	0.00	\$1,413,565	0.00	10.9%	\$69,771	5.2%
Operations	\$6,948,023	\$6,740,466	0.00	\$7,390,149	0.00	57.0%	\$649,683	9.6%
Total	\$11,176,872	\$11,155,358	60.72	\$12,976,472	54.38	100.0%	\$1,821,114	16.3%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$1,222,000	0.00	9.4%	\$1,222,000	N/A
Building Services	\$10,597,263	\$10,589,116	60.72	\$11,205,680	54.38	86.4%	\$616,564	5.8%
Facilities	\$479,888	\$477,142	0.00	\$466,642	0.00	3.6%	-\$10,500	-2.2%
Transportation	\$99,721	\$89,100	0.00	\$82,150	0.00	0.6%	-\$6,950	-7.8%
Total	\$11,176,872	\$11,155,358	60.72	\$12,976,472	54.38	100.0%	\$1,821,114	16.3%

Staffing Summary

<u>Building Services</u>				
Clerical			5.00	5.00
Custodial			10.34	0.00
Other Management			5.00	5.00
Other Wages			1.38	0.00
Trades Maintenance			39.00	44.38
Building Services Total			60.72	54.38
Total			60.72	54.38

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Other Changes:

- Custodians are moved to school-based budgets and 1.38 FTEs are added as a technical adjustment.
- 1.50 FTEs are added as part of the Operational Restoration proposal.
- Operational changes include: Energy Performance Contract (\$220,011 increase), Building Leases (\$18,910 decrease), Utility increases (\$30,000 increase), and One-time capital outlay expenditures (\$415,684 increase)

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 and continue to support data dashboards to division employees that report on important data items as identified by stakeholders through a collaborative process.
- Partner with our schools to ensure that each student has adequate and safe access to the internet and devices for learning at home.
- Promote and support digital citizenship skills and digital safety awareness for our staff and students.
- Deliver exceptional and timely technology support and resources for all Division stakeholders during each of the school division's Stages of Learning.

Forecast

Providing and maintaining a reliable, secure ACPS network and robust software systems for our school division will continue to be vitally important. Also, providing adequate, dependable devices for student and staff use will be expected by our ACPS stakeholders. Internet access at home will continue to be a challenge around Albemarle County so the Dept of Technology will continue to work closely to support Albemarle County IT's internet connectivity efforts as well as the Albemarle Broadband Authority.

Technology (62115)

This budget includes a transfer of \$1,000,000 to the Computer Equipment Replacement Internal Service Fund.

Technology	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,036,770	\$1,899,277	25.00	\$2,037,613	26.00	35.5%	\$138,336	7.3%
Other Wages	\$40,692	\$60,550	0.00	\$73,387	0.00	1.3%	\$12,837	21.2%
Benefits	\$722,711	\$716,666	0.00	\$762,079	0.00	13.3%	\$45,413	6.3%
Operations	\$2,770,558	\$2,875,871	0.00	\$2,870,003	0.00	50.0%	-\$5,868	-0.2%
Total	\$5,570,731	\$5,552,364	25.00	\$5,743,082	26.00	100.0%	\$190,718	3.4%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$6,000	0.00	0.1%	\$6,000	N/A
Technology	\$4,004,533	\$3,874,212	25.00	\$4,055,382	26.00	70.6%	\$181,170	4.7%
Building Services	\$562,776	\$672,500	0.00	\$677,500	0.00	11.8%	\$5,000	0.7%
Transportation	\$3,422	\$5,652	0.00	\$4,200	0.00	0.1%	-\$1,452	-25.7%
Transfers	\$1,000,000	\$1,000,000	0.00	\$1,000,000	0.00	17.4%	\$0	0.0%
Total	\$5,570,731	\$5,552,364	25.00	\$5,743,082	26.00	100.0%	\$190,718	3.4%

Staffing Summary

<u>Technology</u>				
Clerical			1.00	0.00
Other Management			5.00	5.00
Other Technical			19.00	21.00
Technology Total			25.00	26.00
Total			25.00	26.00

FY 2021/22 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2021/22 classified employees are budgeted for a 2% salary raise, and teachers are budgeted for an average 5% salary raise.
- Certain classified employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

Other Changes:

- 1.00 FTE is added as part of the Operational Restoration proposal.

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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 beginning in FY 2020/21 due to the Special Education Restructure.

- Community Based Instruction Program (CBIP)
- Emotional Disabilities Program (ED)

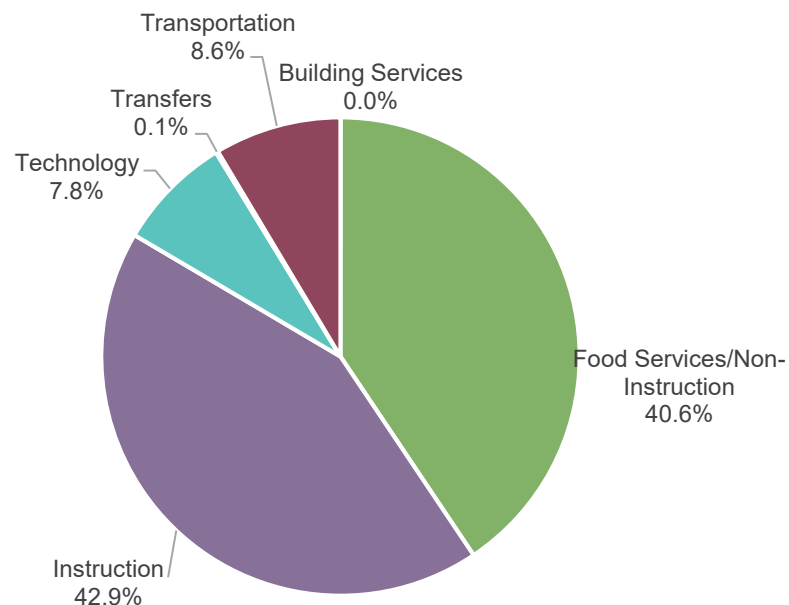
Special Revenues Funds Summary

Special Revenue Funds Revenues

	2020-21 Adopted	2021-22 SB Req	\$ Change	% Change
Local	\$8,519,199	\$11,627,594	\$3,108,395	36.5%
State	\$1,564,295	\$1,495,855	(\$68,440)	-4.4%
Federal	\$7,376,573	\$6,101,506	(\$1,275,067)	-17.3%
TOTAL	\$17,460,067	\$19,224,955	\$1,764,888	10.1%

Special Revenue Funds Expenditures

	2020-21 Adopted	2021-22 SB Req	\$ Change	% Change
TOTAL	\$17,460,067	\$19,224,955	\$1,764,888	10.1%



Special Revenue Funds Budget Summary

Special Revenue Fund Summary	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Fee-Based Services								
Child Nutrition	\$5,292,532	\$5,996,673	82.22	\$6,189,331	82.22	32.2%	\$192,658	3.2%
Extended Day Enrichment Program (EDEP)	\$1,882,284	\$1,857,562	43.36	\$1,915,857	43.36	10.0%	\$58,295	3.1%
Community Education	\$35,358	\$67,300	0.30	\$67,300	0.30	0.4%	\$0	0.0%
Drivers Safety	\$164,524	\$236,455	0.70	\$236,455	0.70	1.2%	\$0	0.0%
CFA Institute - Summer Rental	\$339,866	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Summer Feeding Program	\$217,672	\$350,000	0.00	\$0	0.00	0.0%	-\$350,000	-100.0%
Vehicle Maintenance	\$716,308	\$1,211,000	0.00	\$1,348,712	0.00	7.0%	\$137,712	11.4%
Internal Service Funds								
Computer Equipment Replacement	\$1,995,778	\$1,000,000	0.00	\$1,500,000	0.00	7.8%	\$500,000	50.0%
Learning Resources	\$613,055	\$500,000	0.00	\$500,000	0.00	2.6%	\$0	0.0%
Vehicle Replacement Fund	\$0	\$49,000	0.00	\$300,000	0.00	1.6%	\$251,000	512.2%
Federal Programs								
CARES Act	\$0	\$1,268,193	0.00	\$0	0.00	0.0%	-\$1,268,193	-100.0%
Carl Perkins	\$162,597	\$176,000	0.00	\$176,000	0.00	0.9%	\$0	0.0%
English Literacy and Civics Education	\$105,509	\$95,000	0.00	\$20,000	0.00	0.1%	-\$75,000	-78.9%
Families in Crisis Grant	\$76,433	\$116,000	0.90	\$116,000	0.90	0.6%	\$0	0.0%
Title I	\$1,831,152	\$1,850,000	19.60	\$1,850,000	19.60	9.6%	\$0	0.0%
Migrant	\$147,491	\$225,600	1.30	\$195,000	1.20	1.0%	-\$30,600	-13.6%
Migrant Consortium Incentive Grant	\$12,371	\$19,500	0.00	\$19,500	0.00	0.1%	\$0	0.0%
Pre-School Special Education	\$83,138	\$68,400	2.00	\$70,000	2.00	0.4%	\$1,600	2.3%
Title II	\$328,427	\$344,622	4.00	\$344,622	4.00	1.8%	\$0	0.0%
Title III	\$153,465	\$185,000	2.10	\$185,000	1.60	1.0%	\$0	0.0%
State Programs								
Algebra Readiness	\$12,773	\$67,496	0.00	\$68,863	0.00	0.4%	\$1,367	2.0%
Alternative Education	\$41,197	\$42,159	0.00	\$42,159	0.56	0.2%	\$0	0.0%
Blue Ridge Juvenile Detention Center (BRJDC)	\$859,991	\$868,000	8.00	\$868,000	8.00	4.5%	\$0	0.0%
Project Graduation	\$0	\$18,220	0.00	\$18,220	0.00	0.1%	\$0	0.0%
Special Education Jail Program	\$94,226	\$100,613	1.00	\$100,613	1.00	0.5%	\$0	0.0%
Summer School	\$455,198	\$456,188	0.00	\$2,862,768	0.00	14.9%	\$2,406,580	527.5%
Teacher Mentoring Program	\$11,586	\$11,586	0.00	\$8,555	0.00	0.0%	-\$3,031	-26.2%
Local & Other Programs								
Community Public Charter School	\$18,531	\$52,500	0.00	\$40,000	0.00	0.2%	-\$12,500	-23.8%
Economically Dislocated Workers	\$1,203	\$55,000	0.00	\$10,000	0.00	0.1%	-\$45,000	-81.8%
Foundation for Excellence	\$2,895	\$12,000	0.00	\$12,000	0.00	0.1%	\$0	0.0%
McIntire Trust	\$2,399	\$10,000	0.00	\$10,000	0.00	0.1%	\$0	0.0%
Miscellaneous Grants	\$77,012	\$150,000	0.00	\$150,000	0.00	0.8%	\$0	0.0%
Jointly Operated Programs								
Community Based Instruction Program (CPIB)	\$941,846	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Emotional Disabilities (ED) Program	\$574,101	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total Special Revenue Funds	\$17,250,917	\$17,460,067	165.48	\$19,224,955	165.44	100.0%	\$1,764,888	10.1%

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
- USDA Summer Feeding
- 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.

Strategic Goals

The Department of Child Nutrition will continue to make meals available to students through all levels of ACPS stages of operation.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$2,190,932	\$2,813,016		\$2,859,155		46.2%	\$46,139	1.6%
State Revenue	\$95,903	\$98,299		\$99,504		1.6%	\$1,205	1.2%
Federal Revenue	\$2,735,700	\$3,085,358		\$3,177,384		51.3%	\$92,026	3.0%
Transfer	\$36,782	\$0		\$0		0.0%	\$0	N/A
Use of Fund Balance	\$0	\$0		\$53,288		0.9%	\$53,288	N/A
Revenues Total	\$5,059,316	\$5,996,673		\$6,189,331		100.0%	\$192,658	3.2%
Expenditure Summary by Expense								
Salary	\$2,005,616	\$1,936,355	81.72	\$2,359,016	82.22	38.1%	\$422,661	21.8%
Other Wages	\$228,903	\$57,168	0.50	\$34,487	0.00	0.6%	-\$22,681	-39.7%
Benefits	\$831,986	\$765,575	0.00	\$870,468	0.00	14.1%	\$104,893	13.7%
Operations	\$2,226,027	\$3,237,575	0.00	\$2,925,360	0.00	47.3%	-\$312,215	-9.6%
Expenditures Total	\$5,292,532	\$5,996,673	82.22	\$6,189,331	82.22	100.0%	\$192,658	3.2%
Expenditure Summary by State Categorical Summary								
Instruction	\$216,397	\$309,000	0.00	\$309,655	0.00	5.0%	\$655	0.2%
Food Services and Other Non-Instructional Services	\$4,963,635	\$5,687,673	82.22	\$5,879,676	82.22	95.0%	\$192,003	3.4%
Transfers	\$112,500	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Expenditures Total	\$5,292,532	\$5,996,673	82.22	\$6,189,331	82.22	100.0%	\$192,658	3.2%
Staffing Summary								
Food Services and Other Non-Instructional Services								
Food Service			76.53		77.03			
Other Management			3.00		3.00			
Other Wages			0.50		0.00			
Clerical			2.19		2.19			
Food Services and Other Non-Instructional Services Total			82.22		82.22			
Staffing Total			82.22		82.22			

FY 2021/22 Changes

Revenues: In order to operate as a financially sound, self-sustaining program and to support the costs to continue providing well-balanced nutritious meals, a price increase is needed and required under federal regulation.

	2020/21	2021/22
STUDENT BREAKFAST	\$1.55	\$1.60
STUDENT LUNCH PRIMARY GRADES	\$2.90	\$3.00
STUDENT LUNCH SECONDARY GRADES	\$3.15	\$3.25
ADULT BREAKFAST	\$1.90	\$1.95
ADULT LUNCH	\$3.80	\$3.90

Expenditures: Compensation and benefits changes are due to position turnover and reclassifications, health care and retirement program changes. In FY 2021/22 classified employees are budgeted for a 2% salary raise and certain employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

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

- Sustain the EDEP during the return to school process/ recruitment and retention
- Increase access to programs by reducing/eliminating waitlists.
- Collaborate with the Department of Technology to implement the EDEP coding curriculum, CodEd.

Forecast

The 2021-2022 presents the challenge of rebuilding, while concurrently affording the opportunity for renewal and revitalization as a result of the significant deviation from normal program operation; consequently, predictions regarding the program are based upon pre-COVID data regarding program usage and staffing.

The recruitment and retention of high-quality staff is even more of a challenge in the COVID era, which impacts the ability to meet the demand for service. Additionally, while nurturing this self-sustaining entity through the rebuilding and revitalization process, we are concurrently challenged to make our services more accessible to disenfranchised populations while simultaneously meeting the needs of current registrants.

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 our services more accessible to disenfranchised populations while simultaneously meeting the needs of current registrants.

EDEP (63300)

Extended Day Enrichment Program (EDEP)	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$1,521,926	\$1,857,562		\$1,857,562		97.0%	\$0	0.0%
State Revenue	\$40	\$0		\$0		0.0%	\$0	N/A
Transfer	\$360,319	\$0		\$58,295		3.0%	\$58,295	N/A
Revenues Total	\$1,882,284	\$1,857,562		\$1,915,857		100.0%	\$58,295	3.1%
Expenditure Summary by Expense								
Salary	\$1,340,652	\$1,130,140	43.36	\$1,248,322	43.36	65.2%	\$118,182	10.5%
Other Wages	\$47,563	\$57,100	0.00	\$59,965	0.00	3.1%	\$2,865	5.0%
Benefits	\$369,929	\$341,374	0.00	\$427,829	0.00	22.3%	\$86,455	25.3%
Operations	\$124,140	\$328,948	0.00	\$179,741	0.00	9.4%	-\$149,207	-45.4%
Expenditures Total	\$1,882,284	\$1,857,562	43.36	\$1,915,857	43.36	100.0%	\$58,295	3.1%
Expenditure Summary by State Categorical Summary								
Building Services	\$2,963	\$3,230	0.00	\$2,960	0.00	0.2%	-\$270	-8.4%
Food Services and Other Non-Instructional Services	\$1,879,322	\$1,854,332	43.36	\$1,912,897	43.36	99.8%	\$58,565	3.2%
Expenditures Total	\$1,882,284	\$1,857,562	43.36	\$1,915,857	43.36	100.0%	\$58,295	3.1%
Staffing Summary								
Food Services and Other Non-Instructional Services								
After School Head Teacher			13.03		13.31			
After School Special Needs			3.71		3.16			
After School Teacher			18.71		18.43			
After School Teaching Assistant			4.53		5.08			
Other Management			1.00		1.00			
Clerical			2.38		2.38			
Food Services and Other Non-Instructional Services Total			43.36		43.36			
Staffing Total			43.36		43.36			

FY 2021/22 Changes

Revenues:

The FY 2021/22 Budget is based upon a return to program capacity and participation prior to the shelter-in-place order in March 2020. In addition, an attendance option must be purchased each cycle to retain space in the program. A one-time transfer of \$58,295 from the School Fund is included to support the Minimum Pay Rate – Phase I proposal.

Expenditures:

Compensation and benefits changes are due to position turnover and reclassifications, health care and retirement program changes. In FY 2021/22 classified employees are budgeted for a 2% salary raise and certain employees are budgeted for a salary adjustment as a result of the Minimum Pay Rate – Phase I implementation.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$28,882	\$67,300		\$67,300		100.0%	\$0	0.0%
Revenues Total	\$28,882	\$67,300		\$67,300		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$11,337	\$11,325	0.30	\$11,551	0.30	17.2%	\$226	2.0%
Other Wages	\$0	\$1,000	0.00	\$0	0.00	0.0%	-\$1,000	-100.0%
Benefits	\$4,897	\$4,685	0.00	\$4,667	0.00	6.9%	-\$18	-0.4%
Operations	\$19,124	\$50,290	0.00	\$51,082	0.00	75.9%	\$792	1.6%
Expenditures Total	\$35,358	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$35,358	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
Expenditures Total	\$35,358	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
Staffing Summary								
Clerical			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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$67,411	\$170,600		\$170,600		72.1%	\$0	0.0%
State Revenue	\$34,028	\$65,855		\$65,855		27.9%	\$0	0.0%
Revenues Total	\$101,439	\$236,455		\$236,455		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$26,453	\$26,424	0.70	\$26,952	0.70	11.4%	\$528	2.0%
Other Wages	\$86,366	\$117,250	0.00	\$117,250	0.00	49.6%	\$0	0.0%
Benefits	\$18,033	\$19,723	0.00	\$19,862	0.00	8.4%	\$139	0.7%
Operations	\$33,672	\$73,058	0.00	\$72,391	0.00	30.6%	-\$667	-0.9%
Expenditures Total	\$164,524	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$164,524	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Expenditures Total	\$164,524	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Staffing Summary								
Clerical			0.70		0.70			
Staffing Total			0.70		0.70			

CFA Institute

Summer Rental (63145) - Discontinued

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 the CFA 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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$263,410	\$0		\$0		N/A	\$0	N/A
Revenues Total	\$263,410	\$0		\$0		N/A	\$0	N/A
Expenditure Summary by Expense								
Other Wages	\$4,393	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Benefits	\$336	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Operations	\$335,137	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditures Total	\$339,866	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$33,253	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Building Services	\$106,613	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Transfers	\$200,000	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Expenditures Total	\$339,866	\$0	0.00	\$0	0.00	N/A	\$0	N/A

FY 2020/21 and FY 2021/22

Due to the COVID-19 pandemic, CFA Institute canceled the program with ACPS beginning in 2020.

Summer Feeding Program (63002) - Discontinued

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$314,729	\$350,000		\$0		N/A	-\$350,000	-100.0%
Revenues Total	\$314,729	\$350,000		\$0		N/A	-\$350,000	-100.0%
Expenditure Summary by Expense								
Other Wages	\$79,969	\$121,223	0.00	\$0	0.00	N/A	-\$121,223	-100.0%
Benefits	\$6,118	\$9,274	0.00	\$0	0.00	N/A	-\$9,274	-100.0%
Operations	\$131,585	\$219,503	0.00	\$0	0.00	N/A	-\$219,503	-100.0%
Expenditures Total	\$217,672	\$350,000	0.00	\$0	0.00	N/A	-\$350,000	-100.0%
Expenditure Summary by State Categorical Summary								
Food Services and Other Non-Instructional Services	\$217,672	\$350,000	0.00	\$0	0.00	N/A	-\$350,000	-100.0%
Expenditures Total	\$217,672	\$350,000	0.00	\$0	0.00	N/A	-\$350,000	-100.0%

FY 2020/21 and FY 2021/22

Due to the COVID-19 pandemic, CFA Institute canceled the program with ACPS beginning in 2020.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$716,308	\$1,186,000		\$1,348,712		100.0%	\$162,712	13.7%
Use of Fund Balance	\$0	\$25,000		\$0		0.0%	-\$25,000	-100.0%
Revenues Total	\$716,308	\$1,211,000		\$1,348,712		100.0%	\$137,712	11.4%
Expenditure Summary by Expense								
Salary	\$65,174	\$0	0.00	\$60,269	0.00	4.5%	\$60,269	N/A
Other Wages	\$0	\$0	0.00	\$143,624	0.00	10.6%	\$143,624	N/A
Benefits	\$0	\$0	0.00	\$10,987	0.00	0.8%	\$10,987	N/A
Operations	\$651,134	\$1,211,000	0.00	\$1,133,832	0.00	84.1%	-\$77,168	-6.4%
Expenditures Total	\$716,308	\$1,211,000	0.00	\$1,348,712	0.00	100.0%	\$137,712	11.4%
Expenditure Summary by State Categorical Summary								
Transportation	\$716,308	\$1,211,000	0.00	\$1,348,712	0.00	100.0%	\$137,712	11.4%
Expenditures Total	\$716,308	\$1,211,000	0.00	\$1,348,712	0.00	100.0%	\$137,712	11.4%

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$260,803	\$0		\$0		0.0%	\$0	N/A
Transfer	\$1,000,000	\$1,000,000		\$1,500,000		100.0%	\$500,000	50.0%
Revenues Total	\$1,260,803	\$1,000,000		\$1,500,000		100.0%	\$500,000	50.0%
Expenditure Summary by Expense								
Operations	\$1,995,778	\$1,000,000	0.00	\$1,500,000	0.00	100.0%	\$500,000	50.0%
Expenditures Total	\$1,995,778	\$1,000,000	0.00	\$1,500,000	0.00	100.0%	\$500,000	50.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,420	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Admin, Attend & Health	\$6,150	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Technology	\$1,987,209	\$1,000,000	0.00	\$1,500,000	0.00	100.0%	\$500,000	50.0%
Expenditures Total	\$1,995,778	\$1,000,000	0.00	\$1,500,000	0.00	100.0%	\$500,000	50.0%

FY 2021/22 Changes

In FY 2021/22, one-time transfer of \$500,000 is included.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$25	\$0		\$0		0.0%	\$0	N/A
Transfer	\$500,000	\$0		\$500,000		100.0%	\$500,000	N/A
Use of Fund Balance	\$0	\$500,000		\$0		0.0%	-\$500,000	-100.0%
Revenues Total	\$500,025	\$500,000		\$500,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$613,055	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$613,055	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$613,055	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$613,055	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%

FY 2021/22 Changes

In FY 2021/22, the recurring transfer from the School Fund is restored.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Transfer	\$0	\$0		\$300,000		100.0%	\$300,000	N/A
Use of Fund Balance	\$0	\$49,000		\$0		0.0%	-\$49,000	-100.0%
Revenues Total	\$0	\$49,000		\$300,000		100.0%	\$251,000	512.2%
Expenditure Summary by Expense								
Operations	\$0	\$49,000	0.00	\$300,000	0.00	100.0%	\$251,000	512.2%
Expenditures Total	\$0	\$49,000	0.00	\$300,000	0.00	100.0%	\$251,000	512.2%
Expenditure Summary by State Categorical Summary								
Transportation	\$0	\$49,000	0.00	\$300,000	0.00	100.0%	\$251,000	512.2%
Expenditures Total	\$0	\$49,000	0.00	\$300,000	0.00	100.0%	\$251,000	512.2%

FY 2021/22 Changes

In FY 2021/22, one-time transfer of \$300,000 is included.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$0	\$1,268,193		\$0		N/A	-\$1,268,193	-100.0%
Revenues Total	\$0	\$1,268,193		\$0		N/A	-\$1,268,193	-100.0%
Expenditure Summary by Expense								
Salary	\$0	\$1,178,071	0.00	\$0	0.00	N/A	-\$1,178,071	-100.0%
Benefits	\$0	\$90,122	0.00	\$0	0.00	N/A	-\$90,122	-100.0%
Expenditures Total	\$0	\$1,268,193	0.00	\$0	0.00	N/A	-\$1,268,193	-100.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$1,268,193	0.00	\$0	0.00	N/A	-\$1,268,193	-100.0%
Expenditures Total	\$0	\$1,268,193	0.00	\$0	0.00	N/A	-\$1,268,193	-100.0%

FY 2021/22

Additional CARES funds may be put forward in the FY 2021/22 budget. This is currently in development.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$166,386	\$176,000		\$176,000		100.0%	\$0	0.0%
Revenues Total	\$166,386	\$176,000		\$176,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$16,380	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$3,400	\$0	0.00	\$3,990	0.00	2.3%	\$3,990	N/A
Benefits	\$6,900	\$0	0.00	\$305	0.00	0.2%	\$305	N/A
Operations	\$135,917	\$176,000	0.00	\$171,705	0.00	97.6%	-\$4,295	-2.4%
Expenditures Total	\$162,597	\$176,000	0.00	\$176,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$162,597	\$176,000	0.00	\$176,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$162,597	\$176,000	0.00	\$176,000	0.00	100.0%	\$0	0.0%

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$7,630	\$9,000		\$3,500		17.5%	-\$5,500	-61.1%
Federal Revenue	\$77,750	\$69,500		\$0		0.0%	-\$69,500	-100.0%
Transfer	\$16,500	\$16,500		\$16,500		82.5%	\$0	0.0%
Revenues Total	\$101,880	\$95,000		\$20,000		100.0%	-\$75,000	-78.9%
Expenditure Summary by Expense								
Other Wages	\$85,693	\$73,000	0.00	\$16,089	0.00	80.4%	-\$56,911	-78.0%
Benefits	\$6,556	\$5,585	0.00	\$1,231	0.00	6.2%	-\$4,354	-78.0%
Operations	\$13,260	\$16,415	0.00	\$2,680	0.00	13.4%	-\$13,735	-83.7%
Expenditures Total	\$105,509	\$95,000	0.00	\$20,000	0.00	100.0%	-\$75,000	-78.9%
Expenditure Summary by State Categorical Summary								
Instruction	\$105,509	\$95,000	0.00	\$20,000	0.00	100.0%	-\$75,000	-78.9%
Expenditures Total	\$105,509	\$95,000	0.00	\$20,000	0.00	100.0%	-\$75,000	-78.9%

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$21,207	\$20,000		\$20,000		17.2%	\$0	0.0%
Federal Revenue	\$72,315	\$85,000		\$85,000		73.3%	\$0	0.0%
Transfer	\$11,000	\$11,000		\$11,000		9.5%	\$0	0.0%
Revenues Total	\$104,522	\$116,000		\$116,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$38,796	\$50,472	0.90	\$51,482	0.90	44.4%	\$1,010	2.0%
Other Wages	\$4,901	\$34,750	0.00	\$9,013	0.00	7.8%	-\$25,737	-74.1%
Benefits	\$15,260	\$22,481	0.00	\$19,877	0.00	17.1%	-\$2,604	-11.6%
Operations	\$17,477	\$8,297	0.00	\$35,628	0.00	30.7%	\$27,331	329.4%
Expenditures Total	\$76,433	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$76,433	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
Expenditures Total	\$76,433	\$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.

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$1,831,227	\$1,850,000		\$1,850,000		100.0%	\$0	0.0%
Revenues Total	\$1,831,227	\$1,850,000		\$1,850,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$1,245,202	\$1,151,761	19.60	\$1,218,139	19.60	65.8%	\$66,378	5.8%
Other Wages	\$19,390	\$41,746	0.00	\$38,438	0.00	2.1%	-\$3,308	-7.9%
Benefits	\$449,616	\$423,756	0.00	\$447,000	0.00	24.2%	\$23,244	5.5%
Operations	\$116,944	\$232,737	0.00	\$146,423	0.00	7.9%	-\$86,314	-37.1%
Expenditures Total	\$1,831,152	\$1,850,000	19.60	\$1,850,000	19.60	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,831,152	\$1,850,000	19.60	\$1,850,000	19.60	100.0%	\$0	0.0%
Expenditures Total	\$1,831,152	\$1,850,000	19.60	\$1,850,000	19.60	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Teacher			16.20		16.20			
Teaching Assistant			1.50		1.50			
Other Management			1.40		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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$300	\$600		\$1,000		0.5%	\$400	66.7%
Federal Revenue	\$146,542	\$225,000		\$194,000		99.5%	-\$31,000	-13.8%
Revenues Total	\$146,842	\$225,600		\$195,000		100.0%	-\$30,600	-13.6%
Expenditure Summary by Expense								
Salary	\$95,851	\$93,732	1.30	\$85,574	1.20	43.9%	-\$8,158	-8.7%
Other Wages	\$9,984	\$49,031	0.00	\$42,084	0.00	21.6%	-\$6,947	-14.2%
Benefits	\$35,052	\$39,162	0.00	\$36,498	0.00	18.7%	-\$2,664	-6.8%
Operations	\$6,604	\$43,675	0.00	\$30,844	0.00	15.8%	-\$12,831	-29.4%
Expenditures Total	\$147,491	\$225,600	1.30	\$195,000	1.20	100.0%	-\$30,600	-13.6%
Expenditure Summary by State Categorical Summary								
Instruction	\$147,491	\$225,600	1.30	\$195,000	1.20	100.0%	-\$30,600	-13.6%
Expenditures Total	\$147,491	\$225,600	1.30	\$195,000	1.20	100.0%	-\$30,600	-13.6%
Staffing Summary								
Instruction								
Teacher			0.90		0.90			
Other Management			0.30		0.20			
Clerical			0.10		0.10			
Instruction Total			1.30		1.20			
Staffing Total			1.30		1.20			

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Federal Revenue	\$12,371	\$19,500		\$19,500		100.0%	\$0	0.0%
Revenues Total	\$12,371	\$19,500		\$19,500		100.0%	\$0	0.0%

Expenditure Summary by Expense

Other Wages	\$11,491	\$16,721	0.00	\$18,114	0.00	92.9%	\$1,393	8.3%
Benefits	\$879	\$1,279	0.00	\$1,386	0.00	7.1%	\$107	8.4%
Operations	\$0	\$1,500	0.00	\$0	0.00	0.0%	-\$1,500	-100.0%
Expenditures Total	\$12,371	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$12,371	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%
Expenditures Total	\$12,371	\$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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Federal Revenue	\$68,400	\$68,400		\$70,000		100.0%	\$1,600	2.3%
Revenues Total	\$68,400	\$68,400		\$70,000		100.0%	\$1,600	2.3%

Expenditure Summary by Expense

Salary	\$55,851	\$40,386	2.00	\$40,590	2.00	58.0%	\$204	0.5%
Benefits	\$27,287	\$28,014	0.00	\$29,410	0.00	42.0%	\$1,396	5.0%
Expenditures Total	\$83,138	\$68,400	2.00	\$70,000	2.00	100.0%	\$1,600	2.3%

Expenditure Summary by State Categorical Summary

Instruction	\$83,138	\$68,400	2.00	\$70,000	2.00	100.0%	\$1,600	2.3%
Expenditures Total	\$83,138	\$68,400	2.00	\$70,000	2.00	100.0%	\$1,600	2.3%

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$357	\$0		\$0		0.0%	\$0	N/A
Federal Revenue	\$328,021	\$344,622		\$344,622		100.0%	\$0	0.0%
Revenues Total	\$328,378	\$344,622		\$344,622		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$217,780	\$218,944	4.00	\$231,406	4.00	67.1%	\$12,462	5.7%
Other Wages	\$0	\$1,000	0.00	\$0	0.00	0.0%	-\$1,000	-100.0%
Benefits	\$79,609	\$87,132	0.00	\$80,495	0.00	23.4%	-\$6,637	-7.6%
Operations	\$31,038	\$37,546	0.00	\$32,721	0.00	9.5%	-\$4,825	-12.9%
Expenditures Total	\$328,427	\$344,622	4.00	\$344,622	4.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$328,427	\$344,622	4.00	\$344,622	4.00	100.0%	\$0	0.0%
Expenditures Total	\$328,427	\$344,622	4.00	\$344,622	4.00	100.0%	\$0	0.0%
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 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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$153,465	\$185,000		\$185,000		100.0%	\$0	0.0%
Revenues Total	\$153,465	\$185,000		\$185,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$72,939	\$78,657	2.10	\$70,039	1.60	37.9%	-\$8,618	-11.0%
Other Wages	\$16,884	\$300	0.00	\$29,242	0.00	15.8%	\$28,942	9647.3%
Benefits	\$36,334	\$42,176	0.00	\$34,625	0.00	18.7%	-\$7,551	-17.9%
Operations	\$27,307	\$63,867	0.00	\$51,094	0.00	27.6%	-\$12,773	-20.0%
Expenditures Total	\$153,465	\$185,000	2.10	\$185,000	1.60	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$153,465	\$185,000	2.10	\$185,000	1.60	100.0%	\$0	0.0%
Expenditures Total	\$153,465	\$185,000	2.10	\$185,000	1.60	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Teacher			0.30		0.30			
Social Worker			0.50		0.00			
Clerical			1.30		1.30			
Instruction Total			2.10		1.60			
Staffing Total			2.10		1.60			

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$54,206	\$67,496		\$68,863		100.0%	\$1,367	2.0%
Revenues Total	\$54,206	\$67,496		\$68,863		100.0%	\$1,367	2.0%
Expenditure Summary by Expense								
Other Wages	\$11,865	\$62,700	0.00	\$63,969	0.00	92.9%	\$1,269	2.0%
Benefits	\$908	\$4,796	0.00	\$4,894	0.00	7.1%	\$98	2.0%
Expenditures Total	\$12,773	\$67,496	0.00	\$68,863	0.00	100.0%	\$1,367	2.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$12,773	\$67,496	0.00	\$68,863	0.00	100.0%	\$1,367	2.0%
Expenditures Total	\$12,773	\$67,496	0.00	\$68,863	0.00	100.0%	\$1,367	2.0%

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$0	\$17,000		\$17,000		40.3%	\$0	0.0%
State Revenue	\$25,159	\$25,159		\$25,159		59.7%	\$0	0.0%
Revenues Total	\$25,159	\$42,159		\$42,159		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$33,960	\$0	0.00	\$32,992	0.56	78.3%	\$32,992	N/A
Benefits	\$6,799	\$0	0.00	\$7,335	0.00	17.4%	\$7,335	N/A
Operations	\$439	\$42,159	0.00	\$1,832	0.00	4.3%	-\$40,327	-95.7%
Expenditures Total	\$41,197	\$42,159	0.00	\$42,159	0.56	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$41,197	\$42,159	0.00	\$42,159	0.56	100.0%	\$0	0.0%
Expenditures Total	\$41,197	\$42,159	0.00	\$42,159	0.56	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Teacher			0.00		0.56			
Instruction Total			0.00		0.56			
Staffing Total			0.00		0.56			

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr

Revenue Summary by Source

State Revenue	\$889,386	\$868,000		\$868,000		100.0%	\$0	0.0%
Revenues Total	\$889,386	\$868,000		\$868,000		100.0%	\$0	0.0%

Expenditure Summary by Expense

Salary	\$586,450	\$509,454	8.00	\$532,112	8.00	61.3%	\$22,658	4.4%
Other Wages	\$1,445	\$500	0.00	\$2,222	0.00	0.3%	\$1,722	344.4%
Benefits	\$202,142	\$190,137	0.00	\$196,459	0.00	22.6%	\$6,322	3.3%
Operations	\$69,955	\$167,909	0.00	\$137,207	0.00	15.8%	-\$30,702	-18.3%
Expenditures Total	\$859,991	\$868,000	8.00	\$868,000	8.00	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$859,991	\$840,525	8.00	\$840,525	8.00	96.8%	\$0	0.0%
Transfers	\$0	\$27,475	0.00	\$27,475	0.00	3.2%	\$0	0.0%
Expenditures Total	\$859,991	\$868,000	8.00	\$868,000	8.00	100.0%	\$0	0.0%

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 11th and 12th grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I 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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr

Revenue Summary by Source

State Revenue	\$15,131	\$18,220		\$18,220		100.0%	\$0	0.0%
Revenues Total	\$15,131	\$18,220		\$18,220		100.0%	\$0	0.0%

Expenditure Summary by Expense

Other Wages	\$0	\$14,083	0.00	\$14,083	0.00	77.3%	\$0	0.0%
Benefits	\$0	\$1,077	0.00	\$1,077	0.00	5.9%	\$0	0.0%
Operations	\$0	\$3,060	0.00	\$3,060	0.00	16.8%	\$0	0.0%
Expenditures Total	\$0	\$18,220	0.00	\$18,220	0.00	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$18,220	0.00	\$18,220	0.00	100.0%	\$0	0.0%
Expenditures Total	\$0	\$18,220	0.00	\$18,220	0.00	100.0%	\$0	0.0%

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 ages 18 to 21, per the Individuals with Disabilities Education Act (IDEA).

Special Education Jail Program	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Revenue Summary by Source								
State Revenue	\$94,226	\$100,613		\$100,613		100.0%	\$0	0.0%
Revenues Total	\$94,226	\$100,613		\$100,613		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$70,115	\$70,115	1.00	\$72,716	1.00	72.3%	\$2,601	3.7%
Benefits	\$24,062	\$24,042	0.00	\$24,732	0.00	24.6%	\$690	2.9%
Operations	\$49	\$6,456	0.00	\$3,165	0.00	3.1%	-\$3,291	-51.0%
Expenditures Total	\$94,226	\$100,613	1.00	\$100,613	1.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$94,226	\$100,613	1.00	\$100,613	1.00	100.0%	\$0	0.0%
Expenditures Total	\$94,226	\$100,613	1.00	\$100,613	1.00	100.0%	\$0	0.0%
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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$365,357	\$165,000		\$165,000		5.8%	\$0	0.0%
State Revenue	\$127,193	\$166,567		\$111,086		3.9%	-\$55,481	-33.3%
Transfer	\$124,621	\$124,621		\$2,586,682		90.4%	\$2,462,061	1975.6%
Revenues Total	\$617,171	\$456,188		\$2,862,768		100.0%	\$2,406,580	527.5%
Expenditure Summary by Expense								
Salary	\$108,786	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$260,001	\$363,667	0.00	\$2,591,240	0.00	90.5%	\$2,227,573	612.5%
Benefits	\$28,203	\$27,820	0.00	\$198,230	0.00	6.9%	\$170,410	612.5%
Operations	\$58,208	\$64,701	0.00	\$73,298	0.00	2.6%	\$8,597	13.3%
Expenditures Total	\$455,198	\$456,188	0.00	\$2,862,768	0.00	100.0%	\$2,406,580	527.5%
Expenditure Summary by State Categorical Summary								
Instruction	\$455,198	\$456,188	0.00	\$2,862,768	0.00	100.0%	\$2,406,580	527.5%
Expenditures Total	\$455,198	\$456,188	0.00	\$2,862,768	0.00	100.0%	\$2,406,580	527.5%

FY 2021/22 Changes

In FY 2021/22, one-time transfer of \$2,462,061 is included.

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 no years of teaching experience.

Teacher Mentoring Program	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$11,586	\$11,586		\$8,555		100.0%	-\$3,031	-26.2%
Revenues Total	\$11,586	\$11,586		\$8,555		100.0%	-\$3,031	-26.2%
Expenditure Summary by Expense								
Other Wages	\$0	\$5,223	0.00	\$0	0.00	0.0%	-\$5,223	-100.0%
Benefits	\$0	\$400	0.00	\$0	0.00	0.0%	-\$400	-100.0%
Operations	\$11,586	\$5,963	0.00	\$8,555	0.00	100.0%	\$2,592	43.5%
Expenditures Total	\$11,586	\$11,586	0.00	\$8,555	0.00	100.0%	-\$3,031	-26.2%
Expenditure Summary by State Categorical Summary								
Instruction	\$11,586	\$11,586	0.00	\$8,555	0.00	100.0%	-\$3,031	-26.2%
Expenditures Total	\$11,586	\$11,586	0.00	\$8,555	0.00	100.0%	-\$3,031	-26.2%

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$15,723	\$40,000		\$40,000		100.0%	\$0	0.0%
State Revenue	\$12,500	\$12,500		\$0		0.0%	-\$12,500	-100.0%
Revenues Total	\$28,223	\$52,500		\$40,000		100.0%	-\$12,500	-23.8%
Expenditure Summary by Expense								
Other Wages	\$4,635	\$11,612	0.00	\$0	0.00	0.0%	-\$11,612	-100.0%
Benefits	\$355	\$888	0.00	\$0	0.00	0.0%	-\$888	-100.0%
Operations	\$13,541	\$40,000	0.00	\$40,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$18,531	\$52,500	0.00	\$40,000	0.00	100.0%	-\$12,500	-23.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$18,531	\$52,500	0.00	\$40,000	0.00	100.0%	-\$12,500	-23.8%
Expenditures Total	\$18,531	\$52,500	0.00	\$40,000	0.00	100.0%	-\$12,500	-23.8%

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$0	\$55,000		\$10,000		100.0%	-\$45,000	-81.8%
Revenues Total	\$0	\$55,000		\$10,000		100.0%	-\$45,000	-81.8%
Expenditure Summary by Expense								
Other Wages	\$430	\$44,000	0.00	\$3,416	0.00	34.2%	-\$40,584	-92.2%
Benefits	\$33	\$3,366	0.00	\$261	0.00	2.6%	-\$3,105	-92.2%
Operations	\$740	\$7,634	0.00	\$6,323	0.00	63.2%	-\$1,311	-17.2%
Expenditures Total	\$1,203	\$55,000	0.00	\$10,000	0.00	100.0%	-\$45,000	-81.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,203	\$55,000	0.00	\$10,000	0.00	100.0%	-\$45,000	-81.8%
Expenditures Total	\$1,203	\$55,000	0.00	\$10,000	0.00	100.0%	-\$45,000	-81.8%

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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$6,569	\$12,000		\$12,000		100.0%	\$0	0.0%
Revenues Total	\$6,569	\$12,000		\$12,000		100.0%	\$0	0.0%

Expenditure Summary by Expense

Operations	\$2,895	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$2,895	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$2,895	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$2,895	\$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, based upon their outstanding character and scholarship, with a medal and cash award, and also to award middle and high schools for the social and cultural development of their students.

McIntire Trust	Actual 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$15,337	\$10,000		\$10,000		100.0%	\$0	0.0%
Revenues Total	\$15,337	\$10,000		\$10,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$2,399	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$2,399	\$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	\$2,399	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$2,399	\$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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$58,073	\$20,000		\$20,000		13.3%	\$0	0.0%
State Revenue	\$25,820	\$130,000		\$130,000		86.7%	\$0	0.0%
Revenues Total	\$83,893	\$150,000		\$150,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Other Wages	\$21,170	\$0	0.00	\$39,125	0.00	26.1%	\$39,125	N/A
Benefits	\$1,618	\$0	0.00	\$2,993	0.00	2.0%	\$2,993	N/A
Operations	\$54,224	\$150,000	0.00	\$107,882	0.00	71.9%	-\$42,118	-28.1%
Expenditures Total	\$77,012	\$150,000	0.00	\$150,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$77,012	\$150,000	0.00	\$150,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$77,012	\$150,000	0.00	\$150,000	0.00	100.0%	\$0	0.0%

Jointly Operated Programs

Community Based Instruction Program (63201) - Discontinued

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 eight 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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$908,962	\$0		\$0		N/A	\$0	N/A
Revenues Total	\$908,962	\$0		\$0		N/A	\$0	N/A
Expenditure Summary by Expense								
Salary	\$642,422	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Other Wages	\$55	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Benefits	\$299,344	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Operations	\$25	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditures Total	\$941,846	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$941,846	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditures Total	\$941,846	\$0	0.00	\$0	0.00	N/A	\$0	N/A

Beginning in FY 2020/21, staffing and operational costs were moved from this fund to the School Fund as a result of a Special Education Restructure.

Emotional Disabilities Program (63202) - Discontinued

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 Division 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 19-20	Adopted 20-21	20-21 FTE	SB Req. 21-22	21-22 FTE	% of Total	SB Req v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$680,105	\$0		\$0		N/A	\$0	N/A
Revenues Total	\$680,105	\$0		\$0		N/A	\$0	N/A
Expenditure Summary by Expense								
Salary	\$409,914	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Benefits	\$164,174	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Operations	\$13	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditures Total	\$574,101	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$574,101	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditures Total	\$574,101	\$0	0.00	\$0	0.00	N/A	\$0	N/A

Beginning in FY 2020/21, staffing and operational costs were 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 2021/2022

	Enrollment Projections												K-12		K-12		K-12		
	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High*	K-12 Proj.	Actual to Budget		Budget to Budget	
																2020/21 Actual Enrollmnt	Actual Projected Growth	2020/21 Projected Enrollmnt	Budget Growth
AGNOR HURT	82	69	87	68	64	60									430	409	21	440	(10)
BAKER BUTLER	122	107	116	119	118	104									686	629	57	675	11
BROADUS WOOD	41	42	37	52	53	40									265	251	14	267	(2)
BROWNSVILLE	146	135	148	157	146	138									870	723	147	873	(3)
CROZET	63	52	67	62	46	52									342	325	17	340	2
GREER	94	86	78	58	83	77									476	431	45	462	14
HOLLYMEAD	68	67	64	68	64	69									400	345	55	412	(12)
MERIWETHER LEWIS	67	66	59	62	53	65									372	322	50	397	(25)
MOUNTAIN VIEW	119	107	140	111	109	118									704	662	42	715	(11)
RED HILL	35	31	34	21	29	28									178	153	25	185	(7)
SCOTTSVILLE	43	37	32	33	38	38									221	207	14	213	8
STONE ROBINSON	73	67	80	85	78	87									470	419	51	482	(12)
STONY POINT	42	36	39	28	34	36									215	170	45	230	(15)
V. L. MURRAY	43	41	42	47	48	36									257	231	26	252	5
WOODBROOK	99	88	93	88	89	84									541	525	16	523	18
Elementary Total	1,137	1,031	1,116	1,059	1,052	1,032	1,043	1,146	1,051						6,427	5,802	625	6,466	(39)
BURLEY							197	225	193						615	601	14	653	(38)
HENLEY							301	303	302						906	871	35	970	(64)
JOUETT							219	256	234						709	674	35	717	(8)
SUTHERLAND							188	210	189						587	575	12	606	(19)
WALTON							108	121	105						334	338	(4)	335	(1)
CHARTER SCHOOL							30	31	28						89	77	12	69	20
Middle Total							1,043	1,146	1,051						3,240	3,136	104	3,350	(110)
ALBEMARLE										511	451	438	466	-	1,866	1,853	13	1,903	(37)
MONTICELLO										319	286	326	274	-	1,205	1,174	31	1,189	16
WESTERN ALBEMARLE										329	267	292	292	-	1,180	1,138	42	1,198	(18)
MURRAY HS										30	27	27	18	-	102	84	18	105	(3)
POST HIGH										-	-	-	-	26	26	21	5	25	1
High Total										1,189	1,031	1,083	1,050	26	4,379	4,270	109	4,420	(41)
Projected Total	1,137	1,031	1,116	1,059	1,052	1,032	1,043	1,146	1,051	1,189	1,031	1,083	1,050	26	14,046	13,208	838	14,236	(190)
Actual 2020	852	1,014	984	973	990	989	1,058	1,031	1,047	1,034	1,120	1,054	1,041	21	13,208				
Variance	285	17	132	86	62	43	(15)	115	4	155	(89)	29	9	5	838				

Average Daily Membership (ADM)

	Sep. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss	Growth Year to Year
FY 21/22	14,046	70	13,941	-35	-0.25%	838
FY 20/21	13,208	70	13,105	-33	-0.25%	-824
FY 19/20	14,032	85	13,914	33	0.24%	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	
FTE	Criteria

Staffing Requirement / Industry Standard	
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	35.31 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 & >20% economically disadvantaged <i>Including preschool enrollment</i>	1.00	per school >300 students
Clerical (12-mo OA IV/ Bookkeeper)	1.00	per school	0.50	per school >600 students
Clerical (10-mo OA III)	0.50 1.00 1.50 2.00	per school to 199 students (1.50 clerical total) per school >200 students (2.00 clerical total) per school >500 students (2.50 clerical total) per school >600 students (3.00 clerical total) <i>Including preschool enrollment</i>	1.00	per school >900 students
Teaching Assistant K-1	0.18	20.00 students <i>4/7.25 hrs per day 0.33 TA conversion</i>	0.50	per school
World Languages	7.00	Programs are at Crozet (1.00 by FY 23), Meriwether Lewis (1.00), Mountain View (2.00), Murray (1.00 by FY 23), Woodbrook (2.00)	1.00	per school >300 students

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	35.90 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 2-year average		
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		

*Represents the adjusted staffing ratio which assumes teaching of 6.40 out of 8.00 periods. The unadjusted staffing ratio standard is 24.00.

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Comprehensive High Schools

Classroom Teacher	1.00	18.00 students*	1.00	24 in English classes in grades nine through 12
Differentiated Teacher	1.00	41.00 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 3.00 4.00	per school per school >1000 students 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 0.75 1.00	per school >1000 students per school >1500 students per school >2000 students		
Career Awareness	1.00	per school		

*Represents the adjusted staffing ratio which assumes teaching of 6.00 out of 8.00 periods. The unadjusted staffing ratio standard is 24.00.

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

School Counseling

Elementary Schools

School Counselor	1.00	per school (minimum)
	1.50	per school >575 students
	2.00	per school >625 students <i>Including preschool enrollment</i>

1.00	one hour per day per 100 students per school >500 students one hour per day additional time per 100 students or major fraction thereof
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Comprehensive Middle Schools

School Counselor (11-mo)	2.00	per school
School Counselor (10-mo)	1.00	additional per 260 students after 520 or fraction thereof
Counseling Clerical (11-mo OA III)	1.00	per school
STEP	0.50	per school

1.00	one period per 80 students per school >400 students one additional period per 80 students or major fraction thereof

Comprehensive High Schools

School Counselor (12-mo)	1.00	per school
School Counselor (10-mo)	1.00	additional per 225 after 287 or fraction thereof
Counseling Director (12-mo)	1.00	per school
Counseling Clerical (12-mo OA III)	1.00	per school
STEP	0.50	per school

1.00	one period per 70 students per school >350 students one additional period per 70 students or major fraction thereof

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
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)

State points are totaled and divided by 20. Result is rounded up, typically to the nearest 0.50

1-49% of Special Education Services: 1 point

50-100% of Special Education Services: 2.5 points

50-100% of Special Education Services, but child is AUT or MD: 3.3 points

Total is divided by 20 and the resulting FTE is used as the staffing calculation

Special consideration for adult assistance for individual students are considered on a case-by-case basis outside of this calculation

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Speech Pathology

Speech Pathologist	1.00	2100 minutes per week, approx.
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Psychology

School Psychologist	1.00	per 700 children
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Occupational and Physical Therapy

Therapist	1.00	2200 minute per week, approx.
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Specialists

Director of Special Education	1.00	
Assistant Director of Special Education	1.00	
Coordinators of Special Education	4.00	1 for Preschool & Elementary, 1 for Middle, 1 for High, 1 Post High & Center for Learning and Growth
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 35-45

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Pre-School / Early Childhood Special Education (ECSE)

Central Preschool Evaluation Team

Teacher	1.00	
Speech Pathologist	1.00	
Psychologist	1.00	

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Early Childhood Special Education - Preschool General

Teacher	1.00	per ECSE classroom (up to 8 children with IEPs / 4 typically developing children)
Teacher - Itinerant	1.00	per 16 - 24 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	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Intervention/Prevention

Comprehensive Middle Schools

Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average
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	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
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	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
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	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 <i>Including preschool enrollment</i>	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	
FTE	Criteria

Staffing Requirement / Industry Standard	
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 <i>Including preschool enrollment</i>	1.00	per school >300 students
Media Clerical / Teaching Assistant	0.50	per school >600 students <i>Including preschool enrollment</i>		

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
Media Clerical / Teaching Assistant	0.50	per school >600 students	2.00	per school >1000 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
Media Clerical / Teaching Assistant (10- mo OA II)	1.00	per school >750 students	2.00	per school >1000 students
			1.00	per school >750 students

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
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>

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

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	
FTE	Criteria

Staffing Requirement / Industry Standard	
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.)
IT Staff (All)	1.00	per 45 employees

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
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)

Multi-School

Custodian - Floating		# of Regular Custodians * Average leave hours per year / 2,080
Custodian - Zone Supervisor	3.00	division-wide

		# of Regular Custodians * Average leave hours per year / 2,080

Department-Based

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

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
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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
Teaching Assistant	1.00	as required, based on Special Education student IEP

1.00	per 18 students (ages 5-8)
1.00	per 20 students (ages 9+)

Staffing Allocations

School-Based Staffing Allocations

	FY 2020/21				Instruction:													
	2021/22 K-12 Projected Enrollment	2021/22 Adjusted Enrollment ⁽¹⁾	% Economically Disadvantaged ⁽²⁾	# Economically Disadvantaged	Base Teachers ⁽³⁾	Differentiated Teachers ⁽⁴⁾	K-1 Teacher Aides	Testing Specialists	Career Awareness	STEP	NDCC	Freshman Seminar	Art, Music, P.E. ⁽⁵⁾	Gifted	School Counselors ⁽⁵⁾	Media Specialists ⁽⁵⁾	Subtotal	
Elementary																		
Agnor-Hurt	430	430	52.0%	224	20.34	6.44	1.39						4.40	1.00	1.00	1.00	35.57	
Baker-Butler	686	686	25.5%	175	32.34	5.21	2.11						6.66	1.00	2.00	1.00	50.31	
Broadus Wood	265	265	15.7%	42	12.46	1.20	0.76						2.30	0.70	1.00	1.00	19.42	
Brownsville	870	870	10.7%	93	41.00	2.89	2.58						8.20	1.00	2.00	1.00	58.67	
Crozet	342	342	25.5%	87	16.18	2.70	1.06						3.10	1.00	1.00	1.00	26.04	
Greer	476	476	71.5%	340	22.41	8.83	1.66						4.40	1.00	1.00	1.00	40.30	
Hollymead	400	400	12.0%	48	18.84	1.43	1.24						4.00	1.00	1.00	1.00	28.51	
Meriwether Lewis	372	372	9.8%	37	17.55	1.03	1.22						3.10	1.00	1.00	1.00	25.90	
Mountain View	704	704	42.6%	300	33.19	8.08	2.08						7.20	1.00	2.00	1.00	54.55	
Murray	257	257	7.0%	18	12.11	0.49	0.77						2.30	0.70	1.00	0.80	18.17	
Red Hill	178	178	53.8%	96	8.39	2.95	0.61						1.80	0.50	1.00	0.80	16.05	
Scottsville	221	221	46.0%	102	10.40	3.13	0.74						1.80	0.60	1.00	0.80	18.47	
Stone-Robinson	470	470	27.4%	129	22.09	3.94	1.29						4.40	1.00	1.00	1.00	34.72	
Stony Point	215	215	31.5%	68	10.13	2.06	0.72						1.80	0.60	1.00	0.80	17.12	
Woodbrook	541	541	58.9%	319	25.51	8.44	1.72						5.70	1.00	1.50	1.00	44.87	
Elementary Total	6,427	6,427	32.3%	2,076	302.94	58.81	19.95						61.16	13.10	18.50	14.20	488.67	
Middle																		
Burley	615	615	40.1%	247	32.03	6.97		0.50		0.50				1.00	2.37	1.00	44.37	
Henley	906	906	12.8%	116	47.19	3.58		0.50						1.00	3.48	1.33	57.08	
Jouett	709	709	53.3%	378	36.93	9.45		0.50		0.50				1.00	3.18	1.00	52.55	
Sutherland	587	587	18.4%	108	30.57	3.31		0.50						1.00	2.81	1.00	39.19	
Walton	334	425	38.6%	164	22.14	4.91		0.50		0.50				1.00	2.00	1.00	32.05	
Middle Total	3,151	3,242	32.1%	1,013	168.85	28.22		2.50		1.50				5.00	13.84	5.33	225.24	
High																		
Albemarle	1,866	1,796	27.9%	502	99.78	10.88		0.75	1.00			2.17		1.00	8.02	2.00	125.60	
Monticello	1,205	1,135	30.1%	342	63.06	8.85		0.50	1.00	0.50	2.00	1.34		1.00	5.08	2.00	85.33	
Western	1,180	1,130	10.5%	118	62.78	3.64		0.50	1.00			1.34		1.00	4.97	2.00	77.23	
Center 1		100	23.7%	24	5.56	0.66											6.22	
High Total	4,251	4,161	23.2%	985	231.17	24.03		1.75	3.00	0.50	2.00	4.85		3.00	18.07	6.00	294.38	
Charter School	191	191	22.5%	43	15.37	0.00						0.17			1.00	1.00	17.54	
Post High	26	26																
Center for Learning & Growth / ISAEP																		
Multi-School																		
Assistant Principal Interns																		
SEAD Teachers																		
Emergency Staffing Teachers																		
Reduce Class Loads Teachers																		
CATEC																		
Homeless Coordinator																		
TOTAL	14,046	14,047	29.3%	4,118	718.3	111.1	20.0	4.3	3.0	2.0	2.0	5.0	61.2	21.1	51.4	26.5	1025.8	
Previous Year ⁽⁷⁾	14,236	14,236	29.2%	4,157	714.7	112.1	19.9	4.3	3.0	2.0	2.0	5.0	61.3	21.1	51.7	26.5	1023.5	
Change from Previous Yr	-190	-189			3.7	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	-0.3	0.0	2.3	

(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: 20.55 to 1 Based on adjusted enrollment

4-5: 22.75 to 1 Based on adjusted enrollment

6-8: 19.20 to 1 Based on adjusted enrollment

9-12: 18.00 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:	Princ.	Asst. Princ.	Other Mgmt		Clerical				Teacher/Teaching Assistant							Admin, Atten & Health		
	Principal	Assistant Principal ⁽⁵⁾	Counseling Director	Athletic Director	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	Instruction & Admin/Attend/Health
Elementary																		
Agnor-Hurt	1.00	1.00			2.00		0.00		5.27	0.33	2.30		0.66		0.50	1.00		49.63
Baker-Butler	1.00	1.00			3.00		0.50		12.16	1.99	1.80		1.01		0.60	1.00		74.37
Broadus Wood	1.00	0.00			2.00		0.00		4.57	4.00	0.00		1.00		0.30	1.00		33.29
Brownsville	1.00	1.00			3.00		0.50		9.00	1.66	0.20		1.33		0.70	1.00		78.06
Crozet	1.00	1.00			2.00		0.00		3.75	0.00	0.30	0.50	0.67		0.30	1.00		36.56
Greer	1.00	1.00			2.50		0.00		8.44	0.00	4.50		0.67		0.60	1.00		60.01
Hollymead	1.00	1.00			2.00		0.00		6.68	1.66	1.00		0.66		0.50	1.00		44.01
Meriwether Lewis	1.00	1.00			2.00		0.00		4.22	0.00	0.15	1.00	0.66		0.50	1.00		37.43
Mountain View	1.00	1.00			3.00		0.50		11.43	1.99	4.00	2.00	0.68		0.70	1.00		81.85
Murray	1.00	0.00			2.00		0.00		5.62	1.66	0.20	0.50	0.68		0.30	1.00		31.13
Red Hill	1.00	0.00			2.00		0.00		3.34	0.00	0.30		0.33		0.20	1.00		24.22
Scottsville	1.00	0.00			2.00		0.00		3.51	0.00	0.20		0.33		0.20	1.00		26.71
Stone-Robinson	1.00	1.00			2.50		0.00		9.83	3.98	0.50		0.66		0.40	1.00		55.59
Stony Point	1.00	0.00			2.00		0.00		1.06	1.66	0.50		0.33		0.30	1.00		24.97
Woodbrook	1.00	1.00			2.50		0.00		7.39	1.66	3.50	2.00	0.66		0.30	1.00		65.88
Elementary Totals	15.00	10.00			34.50		1.50		96.27	20.59	19.45	6.00	10.33		6.40	15.00		723.71
Middle																		
Burley	1.00	1.00			2.50	1.00	0.50		13.39		1.61		0.66	1.00	0.60	1.00		68.63
Henley	1.00	2.00			2.50	1.00	1.00		13.38		0.17		0.99		0.80	1.00		80.92
Jouett	1.00	1.00			2.50	1.00	0.50		11.80		3.33		1.23	1.00	0.60	1.00		77.51
Sutherland	1.00	1.00			2.50	1.00	0.50		8.10		0.60		1.23		0.60	1.00		56.72
Walton	1.00	1.00			2.00	1.00	0.00		9.51		0.30		0.66	1.00	0.40	1.00		49.92
Middle Total	5.00	6.00			12.00	5.00	2.50		56.18		6.01		4.77	3.00	3.00	5.00		333.70
High																		
Albemarle	1.00	4.00	1.00	1.00	9.00	1.00	1.00	1.00	25.36		5.66		1.22		0.80	1.00		178.64
Monticello	1.00	3.00	1.00	1.00	7.00	1.00	1.00	1.00	19.38		2.50		0.68		0.50	1.00		125.39
Western	1.00	3.00	1.00	1.00	7.00	1.00	1.00	1.00	13.57		0.17		1.00		0.50	1.00		109.47
Center 1		1.00			1.00				0.33							1.00		9.55
High Total	3.00	11.00	3.00	3.00	24.00	3.00	3.00	3.00	58.64		8.33		2.90		1.80	4.00		423.05
Charter School	1.00	0.00			2.00				3.19				0.67			1.00		25.40
									4.98									4.98
									4.34									4.34
Multi-School																		
Assistant Principal Interr	2.00								33.70	1.33	3.00		1.33			13.20		52.56
SEAD Teachers																4.00		2.00
Emergency Staffing Teachers																	5.92	4.00
Reduce Class Loads Teachers																	3.56	5.92
CATEC									0.98									0.98
Homeless Coordinator																0.10		0.10
TOTAL	24.0	29.0	3.0	3.0	72.5	8.0	7.0	3.0	258.3	21.9	36.8	6.0	20.0	3.0	11.2	38.2	13.6	1584.3
TOTAL	24.0	29.0	3.0	3.0	72.5	8.0	7.0	3.0	258.9	21.9	36.8	6.0	20.0	3.0	11.2	37.6	13.8	1582.2
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	-0.2	2.1

	Building Services		Technology				
	2021/22 K-12 Projected Enrollment	Custodial	Teacher (LTI)	Other Technical (TSS)	Building Services & Technology SUBTOTAL	Instruction & Admin/Attend/ Health SUBTOTAL (previous page)	School-Based TOTAL
Elementary							
Agnor-Hurt	430	4.50	0.50	0.50	5.5	49.6	55.1
Baker-Butler	686	5.25	0.60	0.60	6.5	74.4	80.8
Broadus Wood	265	2.00	0.50	0.20	2.7	33.3	36.0
Brownsville	870	5.75	1.00	0.60	7.4	78.1	85.4
Crozet	342	3.50	0.50	0.40	4.4	36.6	41.0
Greer	476	4.75	0.50	0.60	5.9	60.0	65.9
Hollymead	400	4.00	0.50	0.40	4.9	44.0	48.9
Meriwether Lewis	372	3.00	0.50	0.25	3.8	37.4	41.2
Mountain View	704	4.46	0.60	0.60	5.7	81.9	87.5
Murray	257	3.00	0.50	0.30	3.8	31.1	34.9
Red Hill	178	2.00	0.40	0.20	2.6	24.2	26.8
Scottsville	221	2.50	0.50	0.20	3.2	26.7	29.9
Stone-Robinson	470	3.75	0.50	0.40	4.7	55.6	60.2
Stony Point	215	3.00	0.40	0.20	3.6	25.0	28.6
Woodbrook	541	3.63	0.50	0.50	4.6	65.9	70.5
Elementary Total	6,427	55.09	8.00	5.95	69.0	723.7	792.8
Middle							
Burley	615	5.00	0.50	0.80	6.3	68.6	74.9
Henley	906	6.00	1.00	1.00	8.0	80.9	88.9
Jouett	709	5.00	0.50	0.80	6.3	77.5	83.8
Sutherland	587	4.50	0.50	0.60	5.6	56.7	62.3
Walton	334	4.00	0.50	0.60	5.1	49.9	55.0
Middle Total	3,151	24.50	3.00	3.80	31.3	333.7	365.0
High							
Albemarle	1,866	15.00	1.00	2.00	18.0	178.6	196.6
Monticello	1,205	11.00	1.00	1.00	13.0	125.4	138.4
Western	1,180	11.00	0.80	1.00	12.8	109.5	122.3
Center 1						9.6	9.6
High Total	4,251	37.00	2.80	4.00	43.8	423.1	466.9
Charter School	191	2.63	0.20	0.25	3.1	25.4	28.5
Post High	26					5.0	5.0
Center for Learning & Growth / ISAEP						4.3	4.3
Multi-School		10.72			10.7	69.1	79.8
TOTAL	14,046	129.9	14.0	14.0	157.9	1,584.3	1,742.2
Previous Year	14,236	129.9	14.0	14.0	157.9	1,582.2	1,740.1
<i>Change from Previous Yr</i>	<i>-190</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2.1</i>	<i>2.1</i>

Special Education Detailed Allocations

Schools	Pre-School			K-12			RTI			Health			Central Office			Special Education & Student Services Tot		
	FY21 Adopted	FY22 SB REQ	Change	FY21 Adopted	FY22 SB REQ	Change	FY21 Adopted	FY22 SB REQ	Change	FY21 Adopted	FY22 SB REQ	Change	FY21 Adopted	FY22 SB REQ	Change	FY21 Adopted	FY22 SB REQ	Change
Agnor-Hurt	0.33	0.33	0.00	7.64	5.27	-2.37	0.50	0.50	0.00	1.00	1.00	0.00				9.47	7.10	-2.37
Baker-Butler	1.99	1.99	0.00	11.38	12.16	0.78	0.60	0.60	0.00	1.00	1.00	0.00				14.97	15.75	0.78
Broadus Wood	4.00	4.00	0.00	4.66	4.57	-0.09	0.30	0.30	0.00	1.00	1.00	0.00				9.96	9.87	-0.09
Brownsville	1.66	1.66	0.00	8.32	9.00	0.68	0.70	0.70	0.00	1.00	1.00	0.00				11.68	12.36	0.68
Crozet	0.00	0.00	0.00	4.33	3.75	-0.58	0.30	0.30	0.00	1.00	1.00	0.00				5.63	5.05	-0.58
Greer	0.00	0.00	0.00	8.49	8.44	-0.05	0.60	0.60	0.00	1.00	1.00	0.00				10.09	10.04	-0.05
Hollymead	1.66	1.66	0.00	6.99	6.68	-0.31	0.50	0.50	0.00	1.00	1.00	0.00				10.15	9.84	-0.31
Meriwether Lewis	0.00	0.00	0.00	6.65	4.22	-2.43	0.50	0.50	0.00	1.00	1.00	0.00				8.15	5.72	-2.43
Mountain View	1.66	1.99	0.33	11.81	11.43	-0.38	0.70	0.70	0.00	1.00	1.00	0.00				15.17	15.12	-0.05
Murray	1.66	1.66	0.00	5.00	5.62	0.62	0.30	0.30	0.00	1.00	1.00	0.00				7.96	8.58	0.62
Red Hill	0.00	0.00	0.00	4.98	3.34	-1.64	0.20	0.20	0.00	1.00	1.00	0.00				6.18	4.54	-1.64
Scottsville	0.00	0.00	0.00	2.00	3.51	1.51	0.20	0.20	0.00	1.00	1.00	0.00				3.20	4.71	1.51
Stone-Robinson	3.98	3.98	0.00	8.80	9.83	1.03	0.40	0.40	0.00	1.00	1.00	0.00				14.18	15.21	1.03
Stony Point	1.66	1.66	0.00	3.00	1.06	-1.94	0.30	0.30	0.00	1.00	1.00	0.00				5.96	4.02	-1.94
Woodbrook	1.66	1.66	0.00	6.65	7.39	0.74	0.30	0.30	0.00	1.00	1.00	0.00				9.61	10.35	0.74
Burley				8.99	13.39	4.40	0.60	0.60	0.00	1.00	1.00	0.00				10.59	14.99	4.40
Henley				11.98	13.38	1.40	0.80	0.80	0.00	1.00	1.00	0.00				13.78	15.18	1.40
Jouett				11.31	11.80	0.49	0.60	0.60	0.00	1.00	1.00	0.00				12.91	13.40	0.49
Sutherland				9.66	8.10	-1.56	0.60	0.60	0.00	1.00	1.00	0.00				11.26	9.70	-1.56
Walton				7.98	9.51	1.53	0.40	0.40	0.00	1.00	1.00	0.00				9.38	10.91	1.53
Albemarle				32.32	25.36	-6.96	0.80	0.80	0.00	1.00	1.00	0.00				34.12	27.16	-6.96
Monticello				18.98	19.38	0.40	0.50	0.50	0.00	1.00	1.00	0.00				20.48	20.88	0.40
Western				14.99	13.57	-1.42	0.50	0.50	0.00	1.00	1.00	0.00				16.49	15.07	-1.42
Murray HS / CPCS				2.50	3.19	0.69	0.00	0.00	0.00	1.00	1.00	0.00				3.50	4.19	0.69
Center 1				0.00	0.33	0.33	0.00	0.00	0.00	1.00	1.00	0.00				1.00	1.33	0.33
School Allocations (62100-XXXX)	20.26	20.59	0.33	219.41	214.28	-5.13	11.20	11.20	0.00	25.00	25.00	0.00				275.87	271.07	-4.80
CATEC (62100-6305)				0.00	0.98	0.98										0.00	0.98	0.98
Post High (62100-6309)				0.00	4.98	4.98										0.00	4.98	4.98
C4LG (62100-6410)				5.34	4.34	-1.00										5.34	4.34	-1.00
Centers Allocations (62100-XXXX)				5.34	10.30	4.96										5.34	10.30	4.96
Multi School (Pre-School)	1.33															0.00	1.33	0.00
Multi School (Related Services)				31.79		-31.79										31.79	0.00	-31.79
Multi School (Speech)					18.00	18.00										0.00	18.00	18.00
Multi School (Specialists)					7.90	7.90										0.00	7.90	7.90
Multi School (OT/PT)					7.80	7.80										0.00	7.80	7.80
Multi School (Psychologists)					0.00	0.00				12.60	13.20	0.60				12.60	13.20	0.60
Multi School (62112-6499)	1.33			31.79	33.70	1.91				12.60	13.20	0.60				44.39	48.23	2.51
Special Education - Admin													13.00	9.00	-4.00	13.00	9.00	-4.00
Special Education - Teacher														1.00	1.00	0.00	1.00	1.00
Special Education - Psychologist														1.00	1.00	0.00	1.00	1.00
Special Education - Preschool														3.00	3.00	0.00	3.00	3.00
Medicaid Specialist													1.00	1.00	0.00	1.00	1.00	0.00
Student Services - Nursing													1.00	1.00	0.00	1.00	1.00	0.00
Student Services - Admin													2.00	2.00	0.00	2.00	2.00	0.00
Department (62112-6501)													17.00	18.00	1.00	17.00	18.00	1.00
Security (62112)				0.00	7.00	7.00							0.00	1.00	1.00	0.00	8.00	8.00
Growth (62100-6499)	1.66	1.66	0.00	3.34	3.34	0.00							0.00	0.00	0.00	5.00	5.00	0.00
FY 2021/22 Changes	1.66	1.66	0.00	3.34	10.34	7.00							0.00	1.00	1.00	5.00	13.00	8.00
School-Based Allocation	21.92	23.58	1.66	259.88	268.62	8.74	11.20	11.20	0.00	37.60	38.20	0.60	0.00	0.00	0.00	330.60	341.60	11.00
Dept-Based Allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	19.00	2.00	17.00	19.00	2.00
Total Special Ed. & Student Serv.	21.92	23.58	1.66	259.88	268.62	8.74	11.20	11.20	0.00	37.60	38.20	0.60	17.00	19.00	2.00	347.60	360.60	13.00

School-Based Operating Budget Allocations (School Funds)¹

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	\$124,555
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	\$24.00
Supplement*	

*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	\$24.00
Supplement**	

**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.

¹ FY 22 allocations remain unchanged from FY 21, as a hold harmless measure against declining enrollment and other uncertainties.

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)²

	ESOL Tutoring ⁽¹⁾	Athletics Part-time ⁽²⁾	Compensation (including FICA)					Benefits			FY 2020/21 62100 Operations			
			Overtime	Substitute Teachers ⁽³⁾	SPED Sub TA's ⁽⁴⁾	ALCP Stipends ⁽⁵⁾	Extra Class Stipend ⁽⁶⁾	National Board Certification ⁽⁷⁾	Athletics Stipends ⁽⁸⁾	Incentives & Bonus ⁽⁹⁾		Annulity Part-time ⁽¹⁰⁾	Early Retirement ⁽¹¹⁾	Group Life Part-time ⁽¹²⁾
SCHOOL														
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		\$1,077			\$4,988		\$1,471	\$55,047	
STONY 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		\$10,765			\$1,565		\$662	\$100,116	
JOUETT	\$0		\$34,737	\$3,108	\$34,271		\$10,765			\$7,439		\$515	\$92,988	
SUTHERLAND	\$0		\$26,428	\$2,655	\$20,701		\$10,765			\$1,342		\$1,019	\$63,987	
WALTON	\$1,077		\$20,982	\$2,193	\$26,075		\$10,765			\$1,675		\$200	\$62,967	
MIDDLE	\$1,400		\$152,666	\$13,719	\$150,623		\$53,825			\$15,941		\$3,002	\$399,789	
ALBEMARLE	\$12,918		\$84,752	\$6,879	\$83,618		\$10,765			\$11,571		\$1,756	\$580,269	
MONTICELLO	\$6,459		\$53,865	\$5,215	\$50,619		\$10,765			\$16,391		\$1,160	\$502,949	
WESTERN	\$1,077		\$51,305	\$4,119	\$53,145		\$10,765			\$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		\$32,295			\$34,316		\$5,174	\$1,579,880	
CHARTER SCHOOL	\$0	\$108	\$11,483	\$687	\$11,329		\$0		\$0	\$5,026	\$0	\$1,367	\$30,000	
MULTI-SCHOOL	\$3,230	\$194	\$0	\$0	\$15,639		\$0	\$91,503	\$0	\$2,188	\$731,996	\$0	\$888,410	
TOTAL	\$3,230	\$25,838	\$142,098	\$679,002	\$60,287	\$685,560	\$86,120	\$129,184	\$923,637	\$43,660	\$158,661	\$731,996	\$30,473	\$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.

² FY 22 allocations remain unchanged from FY 21, as a hold harmless measure against declining enrollment and other uncertainties.

Composite Index Calculation

Calculation of the 2020-2022 Composite Index for ALBEMARLE								002
Step 1 -- Calculation of the 2020-2022 <u>Average Daily Membership</u> Composite Index:								
.5	$\left[\frac{\text{Local True Values}}{\text{Division ADM}} \right]$	+	.4	$\left[\frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}} \right]$	+	.1	$\left[\frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}} \right]$	ADM = Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total State Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\left[\frac{\$20,330,392,876}{13,510} \right]$	+	.4	$\left[\frac{\$4,705,654,613}{13,510} \right]$	+	.1	$\left[\frac{\$1,490,607,721}{13,510} \right]$	ADM = Composite Index
	$\frac{\$1,255,682,912,829}{1,246,931}$			$\frac{\$276,897,521,668}{1,246,931}$			$\frac{\$103,736,609,468}{1,246,931}$	
.5	$\left[\frac{\$1,504,818}{\$1,007,019} \right]$	+	.4	$\left[\frac{\$348,304}{\$222,063} \right]$	+	.1	$\left[\frac{\$110,332}{\$83,194} \right]$	ADM = Composite Index
.5	$\left[\frac{1.4943}{1.4943} \right]$	+	.4	$\left[\frac{1.5685}{1.5685} \right]$	+	.1	$\left[\frac{1.3262}{1.3262} \right]$	ADM = Composite Index
	.7472	+		.6274	+		.1326	= 1.5072
Step 2 -- Calculation of the 2020-2022 <u>Per Capita</u> Composite Index:								
.5	$\left[\frac{\text{Local True Values}}{\text{Local Population}} \right]$	+	.4	$\left[\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right]$	+	.1	$\left[\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right]$	Per Capita = Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total State Taxable Retail Sales}}{\text{State Population}}$	
.5	$\left[\frac{\$20,330,392,876}{107,697} \right]$	+	.4	$\left[\frac{\$4,705,654,613}{107,697} \right]$	+	.1	$\left[\frac{\$1,490,607,721}{107,697} \right]$	Per Capita = Composite Index
	$\frac{\$1,255,682,912,829}{8,470,020}$			$\frac{\$276,897,521,668}{8,470,020}$			$\frac{\$103,736,609,468}{8,470,020}$	
.5	$\left[\frac{\$188,774}{\$148,250} \right]$	+	.4	$\left[\frac{\$43,693}{\$32,691} \right]$	+	.1	$\left[\frac{\$13,841}{\$12,248} \right]$	Per Capita = Composite Index
.5	$\left[\frac{1.2733}{1.2733} \right]$	+	.4	$\left[\frac{1.3365}{1.3365} \right]$	+	.1	$\left[\frac{1.1301}{1.1301} \right]$	Per Capita = Composite Index
	.6367	+		.5346	+		.1130	= 1.2843

Step 3 -- Combining of the Two 2020-2022 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.5072) + (.3333 \times 1.2843) = \text{Local Composite Index}$$

$$1.0049 + .4281 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(.14330) \times 0.45 = .6449$$

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
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. Beginning in FY 2021/22, this program is proposed to be replaced by the School Safety Specialist program.

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