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Departments Budget Summary

	Actual 19-20	Adopted 20-21	20-21 FTE	Adopted 21-22	21-22 FTE	Change from Adopt.	
						Increase	% lcr
Executive Services							
Office of the Superintendent and School Board	\$947,956	\$961,635	11.50	\$1,187,126	11.50	\$225,491	23.4%
Division Support	\$722,395	\$728,237	4.00	\$742,741	4.00	\$14,504	2.0%
Student Learning							
Instruction	\$2,631,355	\$3,105,301	15.20	\$3,074,354	15.50	-\$30,947	-1.0%
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	\$201,951	0.40	\$983	0.5%
Learning Resources	\$605,647	\$120,860	1.00	\$623,156	1.00	\$502,296	415.6%
Special Education and Student Services							
	\$8,416,956	\$6,692,104	17.00	\$6,910,491	19.00	\$218,387	3.3%
English for Speakers of Other Languages (ESOL)							
	\$223,274	\$296,907	2.70	\$400,601	3.40	\$103,694	34.9%
Organizational Development & HR Leadership							
Human Resources	\$2,582,268	\$2,531,126	21.54	\$2,694,399	22.54	\$163,273	6.5%
Professional Development	\$1,256,367	\$1,588,852	2.00	\$1,583,257	2.00	-\$5,595	-0.4%
Community Engagement							
	\$852,192	\$709,185	5.00	\$1,213,226	9.00	\$504,041	71.1%
Strategic Planning & Communications							
	\$1,062,567	\$1,292,392	8.50	\$1,335,818	8.50	\$43,426	3.4%
Fiscal Services							
Fiscal Services	\$2,234,519	\$2,359,400	7.00	\$2,455,374	8.00	\$95,974	4.1%
Lapse Factor	\$0	-\$1,400,279	0.00	-\$1,450,811	0.00	-\$50,532	3.6%
Non-Departmental	\$0	\$186,226	0.00	\$3,558,579	0.00	\$3,372,353	1810.9%
Transportation Services							
	\$11,130,046	\$10,896,752	209.60	\$12,058,766	213.63	\$1,162,014	10.7%
Building Services							
	\$11,176,872	\$11,155,358	60.72	\$11,855,434	55.38	\$700,076	6.3%
Technology							
	\$5,570,731	\$5,552,364	25.00	\$5,795,258	26.00	\$242,894	4.4%
Total	\$49,565,816	\$47,006,145	391.16	\$54,268,477	399.85	\$7,262,332	15.4%

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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Instruction	\$10,459,038	\$9,247,308	41.30	\$9,942,144	48.30	18.3%	\$694,836	7.5%
Admin, Attend & Health	\$7,081,267	\$7,147,623	54.54	\$7,839,448	56.54	14.4%	\$691,825	9.7%
Technology	\$4,004,533	\$3,874,212	25.00	\$4,113,558	26.00	7.6%	\$239,346	6.2%
Building Services	\$11,559,944	\$11,610,892	60.72	\$12,365,060	55.38	22.8%	\$754,168	6.5%
Facilities	\$479,888	\$477,142	0.00	\$435,000	0.00	0.8%	-\$42,142	-8.8%
Transportation	\$11,321,786	\$11,101,504	209.60	\$12,255,116	213.63	22.6%	\$1,153,612	10.4%
Transfers	\$4,659,361	\$3,547,464	0.00	\$7,318,151	0.00	13.5%	\$3,770,687	106.3%
Total	\$49,565,816	\$47,006,145	391.16	\$54,268,477	399.85	100.0%	\$7,262,332	15.4%

Department Expenditures by Expense Type:

	Actual 19-20	Adopted 20-21	20-21 FTE	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Salary	\$17,529,257	\$15,954,518	389.78	\$18,521,378	399.85	34.1%	\$2,566,860	16.1%
Other Wages	\$2,344,632	\$2,084,103	1.38	\$1,776,641	0.00	3.3%	-\$307,462	-14.8%
Benefits	\$8,112,582	\$8,476,499	0.00	\$9,060,393	0.00	16.7%	\$583,894	6.9%
Operations	\$21,579,345	\$20,491,025	0.00	\$24,910,065	0.00	45.9%	\$4,419,040	21.6%
Total	\$49,565,816	\$47,006,145	391.16	\$54,268,477	399.85	100.0%	\$7,262,332	15.4%

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 School Board	Actual 19-20	Adopted 20-21	20-21 FTE	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$571,008	\$556,888	11.50	\$579,161	11.50	48.8%	\$22,273	4.0%
Other Wages	\$24,887	\$34,329	0.00	\$36,510	0.00	3.1%	\$2,181	6.4%
Benefits	\$209,320	\$187,947	0.00	\$188,984	0.00	15.9%	\$1,037	0.6%
Operations	\$142,741	\$182,471	0.00	\$382,471	0.00	32.2%	\$200,000	109.6%
Total	\$947,956	\$961,635	11.50	\$1,187,126	11.50	100.0%	\$225,491	23.4%
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$54,969	0.00	\$254,969	0.00	21.5%	\$200,000	363.8%
Admin, Attend & Health	\$911,174	\$906,666	11.50	\$932,157	11.50	78.5%	\$25,491	2.8%
Transfers	\$36,782	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total	\$947,956	\$961,635	11.50	\$1,187,126	11.50	100.0%	\$225,491	23.4%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Clerical			2.50		2.50			
Board Member			7.00		7.00			
Other Management			1.00		1.00			
Superintendent			1.00		1.00			
Admin, Attend & Health Total			11.50		11.50			
Total			11.50		11.50			

FY 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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$428,090	\$413,931	4.00	\$430,487	4.00	58.0%	\$16,556	4.0%
Other Wages	\$88,573	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$155,637	\$151,436	0.00	\$149,384	0.00	20.1%	-\$2,052	-1.4%
Operations	\$50,095	\$162,870	0.00	\$162,870	0.00	21.9%	\$0	0.0%
Total	\$722,395	\$728,237	4.00	\$742,741	4.00	100.0%	\$14,504	2.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Admin, Attend & Health	\$722,395	\$728,237	4.00	\$742,741	4.00	100.0%	\$14,504	2.0%
Total	\$722,395	\$728,237	4.00	\$742,741	4.00	100.0%	\$14,504	2.0%
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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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; Curriculum Assessment Instruction Academy (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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,387,114	\$1,310,561	15.20	\$1,409,742	15.50	45.9%	\$99,181	7.6%
Other Wages	\$93,792	\$145,036	0.00	\$145,077	0.00	4.7%	\$41	0.0%
Benefits	\$493,447	\$493,710	0.00	\$513,541	0.00	16.7%	\$19,831	4.0%
Operations	\$657,002	\$1,155,994	0.00	\$1,005,994	0.00	32.7%	-\$150,000	-13.0%
Total	\$2,631,355	\$3,105,301	15.20	\$3,074,354	15.50	100.0%	-\$30,947	-1.0%

Expenditure Summary by State Categorical Summary

Instruction	\$2,397,527	\$2,839,347	14.20	\$2,800,053	14.50	91.1%	-\$39,294	-1.4%
Admin, Attend & Health	\$233,829	\$226,333	1.00	\$234,680	1.00	7.6%	\$8,347	3.7%
Transfers	\$0	\$39,621	0.00	\$39,621	0.00	1.3%	\$0	0.0%
Total	\$2,631,355	\$3,105,301	15.20	\$3,074,354	15.50	100.0%	-\$30,947	-1.0%

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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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	Adopted 21-22	21-22 FTE	% of Total	Adopted 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$19,131	\$19,357	0.40	\$20,131	0.40	10.0%	\$774	4.0%
Other Wages	\$11,771	\$21,791	0.00	\$21,791	0.00	10.8%	\$0	0.0%
Benefits	\$5,907	\$6,858	0.00	\$7,067	0.00	3.5%	\$209	3.0%
Operations	\$50,386	\$152,962	0.00	\$152,962	0.00	75.7%	\$0	0.0%
Total	\$87,195	\$200,968	0.40	\$201,951	0.40	100.0%	\$983	0.5%

Expenditure Summary by State Categorical Summary								
Instruction	\$47,106	\$135,248	0.40	\$136,231	0.40	67.5%	\$983	0.7%
Admin, Attend & Health	\$12,589	\$38,220	0.00	\$38,220	0.00	18.9%	\$0	0.0%
Transfers	\$27,500	\$27,500	0.00	\$27,500	0.00	13.6%	\$0	0.0%
Total	\$87,195	\$200,968	0.40	\$201,951	0.40	100.0%	\$983	0.5%

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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
Expenditure Summary by Expense								
Salary	\$45,941	\$45,357	1.00	\$47,171	1.00	7.6%	\$1,814	4.0%
Other Wages	\$8,000	\$7,438	0.00	\$7,438	0.00	1.2%	\$0	0.0%
Benefits	\$18,773	\$17,970	0.00	\$18,452	0.00	3.0%	\$482	2.7%
Operations	\$532,933	\$50,095	0.00	\$550,095	0.00	88.3%	\$500,000	998.1%
Total	\$605,647	\$120,860	1.00	\$623,156	1.00	100.0%	\$502,296	415.6%

Expenditure Summary by State Categorical Summary

Instruction	\$103,112	\$120,860	1.00	\$123,156	1.00	19.8%	\$2,296	1.9%
Transportation	\$2,535	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transfers	\$500,000	\$0	0.00	\$500,000	0.00	80.2%	\$500,000	N/A
Total	\$605,647	\$120,860	1.00	\$623,156	1.00	100.0%	\$502,296	415.6%

Staffing Summary

<u>Instruction</u>								
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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,254,812	\$1,293,337	17.00	\$1,408,072	19.00	20.4%	\$114,735	8.9%
Other Wages	\$182,558	\$224,180	0.00	\$238,386	0.00	3.4%	\$14,206	6.3%
Benefits	\$480,050	\$509,848	0.00	\$539,294	0.00	7.8%	\$29,446	5.8%
Operations	\$6,499,537	\$4,664,739	0.00	\$4,724,739	0.00	68.4%	\$60,000	1.3%
Total	\$8,416,956	\$6,692,104	17.00	\$6,910,491	19.00	100.0%	\$218,387	3.3%

Expenditure Summary by State Categorical Summary

Instruction	\$5,431,930	\$4,142,056	12.50	\$4,243,176	14.50	61.4%	\$101,120	2.4%
Admin, Attend & Health	\$454,579	\$415,048	4.50	\$482,315	4.50	7.0%	\$67,267	16.2%
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	31.6%	\$50,000	2.3%
Total	\$8,416,956	\$6,692,104	17.00	\$6,910,491	19.00	100.0%	\$218,387	3.3%

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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$95,435	\$98,113	2.70	\$168,705	3.40	42.1%	\$70,592	71.9%
Other Wages	\$24,004	\$43,005	0.00	\$43,584	0.00	10.9%	\$579	1.3%
Benefits	\$34,101	\$35,152	0.00	\$67,675	0.00	16.9%	\$32,523	92.5%
Operations	\$69,734	\$120,637	0.00	\$120,637	0.00	30.1%	\$0	0.0%
Total	\$223,274	\$296,907	2.70	\$400,601	3.40	100.0%	\$103,694	34.9%

Expenditure Summary by State Categorical Summary

Instruction	\$223,274	\$296,907	2.70	\$400,601	3.40	100.0%	\$103,694	34.9%
Total	\$223,274	\$296,907	2.70	\$400,601	3.40	100.0%	\$103,694	34.9%

Staffing Summary

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

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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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 \$586,590 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,486,385	\$1,481,110	21.54	\$1,607,640	22.54	59.7%	\$126,530	8.5%
Other Wages	\$75,861	\$71,517	0.00	\$81,029	0.00	3.0%	\$9,512	13.3%
Benefits	\$602,153	\$563,598	0.00	\$587,260	0.00	21.8%	\$23,662	4.2%
Operations	\$417,868	\$414,901	0.00	\$418,470	0.00	15.5%	\$3,569	0.9%
Total	\$2,582,268	\$2,531,126	21.54	\$2,694,399	22.54	100.0%	\$163,273	6.5%
Expenditure Summary by State Categorical Summary								
Admin, Attend & Health	\$2,539,385	\$2,488,681	21.54	\$2,650,254	22.54	98.4%	\$161,573	6.5%
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	1.5%	\$1,700	4.3%
Total	\$2,582,268	\$2,531,126	21.54	\$2,694,399	22.54	100.0%	\$163,273	6.5%
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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$158,751	\$164,481	2.00	\$160,024	2.00	10.1%	-\$4,457	-2.7%
Other Wages	\$173,036	\$384,282	0.00	\$384,282	0.00	24.3%	\$0	0.0%
Benefits	\$66,764	\$89,647	0.00	\$88,509	0.00	5.6%	-\$1,138	-1.3%
Operations	\$857,816	\$950,442	0.00	\$950,442	0.00	60.0%	\$0	0.0%
Total	\$1,256,367	\$1,588,852	2.00	\$1,583,257	2.00	100.0%	-\$5,595	-0.4%

Expenditure Summary by State Categorical Summary

Instruction	\$1,256,367	\$1,588,852	2.00	\$1,583,257	2.00	100.0%	-\$5,595	-0.4%
Total	\$1,256,367	\$1,588,852	2.00	\$1,583,257	2.00	100.0%	-\$5,595	-0.4%

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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
Expenditure Summary by Expense								
Salary	\$337,070	\$456,923	5.00	\$811,524	9.00	66.9%	\$354,601	77.6%
Other Wages	\$2,340	\$17,164	0.00	\$17,164	0.00	1.4%	\$0	0.0%
Benefits	\$107,813	\$165,186	0.00	\$294,626	0.00	24.3%	\$129,440	78.4%
Operations	\$404,969	\$69,912	0.00	\$89,912	0.00	7.4%	\$20,000	28.6%
Total	\$852,192	\$709,185	5.00	\$1,213,226	9.00	100.0%	\$504,041	71.1%

Expenditure Summary by State Categorical Summary

Instruction	\$256,054	\$487,065	4.00	\$983,330	8.00	81.1%	\$496,265	101.9%
Admin, Attend & Health	\$235,819	\$222,120	1.00	\$229,896	1.00	18.9%	\$7,776	3.5%
Transfers	\$360,319	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total	\$852,192	\$709,185	5.00	\$1,213,226	9.00	100.0%	\$504,041	71.1%

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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$639,561	\$771,101	8.50	\$811,430	8.50	60.7%	\$40,329	5.2%
Benefits	\$218,516	\$269,137	0.00	\$272,234	0.00	20.4%	\$3,097	1.2%
Operations	\$204,491	\$252,154	0.00	\$252,154	0.00	18.9%	\$0	0.0%
Total	\$1,062,567	\$1,292,392	8.50	\$1,335,818	8.50	100.0%	\$43,426	3.4%

Expenditure Summary by State Categorical Summary								
Instruction	\$717,814	\$767,300	4.50	\$764,425	4.50	57.2%	-\$2,875	-0.4%
Admin, Attend & Health	\$344,754	\$525,092	4.00	\$571,393	4.00	42.8%	\$46,301	8.8%
Total	\$1,062,567	\$1,292,392	8.50	\$1,335,818	8.50	100.0%	\$43,426	3.4%

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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
Expenditure Summary by Expense								
Salary	\$629,777	\$542,164	7.00	\$667,528	8.00	27.2%	\$125,364	23.1%
Other Wages	\$56,394	\$35,432	0.00	\$35,432	0.00	1.4%	\$0	0.0%
Benefits	\$878,772	\$960,077	0.00	\$1,085,279	0.00	44.2%	\$125,202	13.0%
Operations	\$669,577	\$821,727	0.00	\$667,135	0.00	27.2%	-\$154,592	-18.8%
Total	\$2,234,519	\$2,359,400	7.00	\$2,455,374	8.00	100.0%	\$95,974	4.1%

Expenditure Summary by State Categorical Summary								
Admin, Attend & Health	\$1,626,743	\$1,597,226	7.00	\$1,957,792	8.00	79.7%	\$360,566	22.6%
Building Services	\$295,064	\$346,806	0.00	\$346,806	0.00	14.1%	\$0	0.0%
Transportation	\$92,844	\$110,000	0.00	\$110,000	0.00	4.5%	\$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	\$2,455,374	8.00	100.0%	\$95,974	4.1%

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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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 \$272,853.

Lapse Factor	Actual 19-20	Adopted 20-21	20-21 FTE	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$0	-\$1,300,770	0.00	-\$1,347,711	0.00	92.9%	-\$46,941	3.6%
Benefits	\$0	-\$99,509	0.00	-\$103,100	0.00	7.1%	-\$3,591	3.6%
Total	\$0	-\$1,400,279	0.00	-\$1,450,811	0.00	100.0%	-\$50,532	3.6%
Expenditure Summary by State Categorical Summary								
Instruction	\$0	-\$1,400,279	0.00	-\$1,450,811	0.00	100.0%	-\$50,532	3.6%
Total	\$0	-\$1,400,279	0.00	-\$1,450,811	0.00	100.0%	-\$50,532	3.6%

Non-Departmental (69998)

Non-Departmental	Actual 19-20	Adopted 20-21	20-21 FTE	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Expenditure Summary by Expense

Operations	\$0	\$186,226	0.00	\$3,558,579	0.00	100.0%	\$3,372,353	1810.9%
Total	\$0	\$186,226	0.00	\$3,558,579	0.00	100.0%	\$3,372,353	1810.9%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$186,226	0.00	\$75,000	0.00	2.1%	-\$111,226	-59.7%
Transfers	\$0	\$0	0.00	\$3,483,579	0.00	97.9%	\$3,483,579	N/A
Total	\$0	\$186,226	0.00	\$3,558,579	0.00	100.0%	\$3,372,353	1810.9%

FY 2021/22 Changes

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

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

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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$5,645,131	\$5,479,098	209.60	\$6,860,808	213.63	56.9%	\$1,381,710	25.2%
Other Wages	\$1,368,706	\$690,059	0.00	\$330,097	0.00	2.7%	-\$359,962	-52.2%
Benefits	\$2,877,757	\$3,064,843	0.00	\$3,212,214	0.00	26.6%	\$147,371	4.8%
Operations	\$1,238,453	\$1,662,752	0.00	\$1,655,647	0.00	13.7%	-\$7,105	-0.4%
Total	\$11,130,046	\$10,896,752	209.60	\$12,058,766	213.63	100.0%	\$1,162,014	10.7%

Expenditure Summary by State Categorical Summary

Building Services	\$6,782	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transportation	\$11,123,264	\$10,896,752	209.60	\$12,058,766	213.63	100.0%	\$1,162,014	10.7%
Total	\$11,130,046	\$10,896,752	209.60	\$12,058,766	213.63	100.0%	\$1,162,014	10.7%

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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,794,281	\$2,723,590	59.34	\$2,809,680	55.38	23.7%	\$86,090	3.2%
Other Wages	\$193,729	\$347,508	1.38	\$359,261	0.00	3.0%	\$11,753	3.4%
Benefits	\$1,240,839	\$1,343,794	0.00	\$1,365,344	0.00	11.5%	\$21,550	1.6%
Operations	\$6,948,023	\$6,740,466	0.00	\$7,321,149	0.00	61.8%	\$580,683	8.6%
Total	\$11,176,872	\$11,155,358	60.72	\$11,855,434	55.38	100.0%	\$700,076	6.3%

Expenditure Summary by State Categorical Summary								
Building Services	\$10,597,263	\$10,589,116	60.72	\$11,338,284	55.38	95.6%	\$749,168	7.1%
Facilities	\$479,888	\$477,142	0.00	\$435,000	0.00	3.7%	-\$42,142	-8.8%
Transportation	\$99,721	\$89,100	0.00	\$82,150	0.00	0.7%	-\$6,950	-7.8%
Total	\$11,176,872	\$11,155,358	60.72	\$11,855,434	55.38	100.0%	\$700,076	6.3%

Staffing Summary

Building Services								
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		45.38			
Building Services Total			60.72		55.38			
Total			60.72		55.38			

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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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.
- 2.00 FTEs are added as part of the Operational Restoration proposal.
- Operational changes include: Energy Performance Contract (\$220,011 increase), Building Leases (\$60,910 decrease), Utility increases (\$30,000 increase), and One-time capital outlay expenditures (\$388,684 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	Adopted 21-22	21-22 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
Expenditure Summary by Expense								
Salary	\$2,036,770	\$1,899,277	25.00	\$2,076,986	26.00	35.8%	\$177,709	9.4%
Other Wages	\$40,692	\$60,550	0.00	\$74,778	0.00	1.3%	\$14,228	23.5%
Benefits	\$722,711	\$716,666	0.00	\$773,491	0.00	13.3%	\$56,825	7.9%
Operations	\$2,770,558	\$2,875,871	0.00	\$2,870,003	0.00	49.5%	-\$5,868	-0.2%
Total	\$5,570,731	\$5,552,364	25.00	\$5,795,258	26.00	100.0%	\$242,894	4.4%

Expenditure Summary by State Categorical Summary

Technology	\$4,004,533	\$3,874,212	25.00	\$4,113,558	26.00	71.0%	\$239,346	6.2%
Building Services	\$562,776	\$672,500	0.00	\$677,500	0.00	11.7%	\$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	17.3%	\$0	0.0%
Total	\$5,570,731	\$5,552,364	25.00	\$5,795,258	26.00	100.0%	\$242,894	4.4%

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 4.0% salary raise, and teachers are budgeted for an average 5.2% 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.