

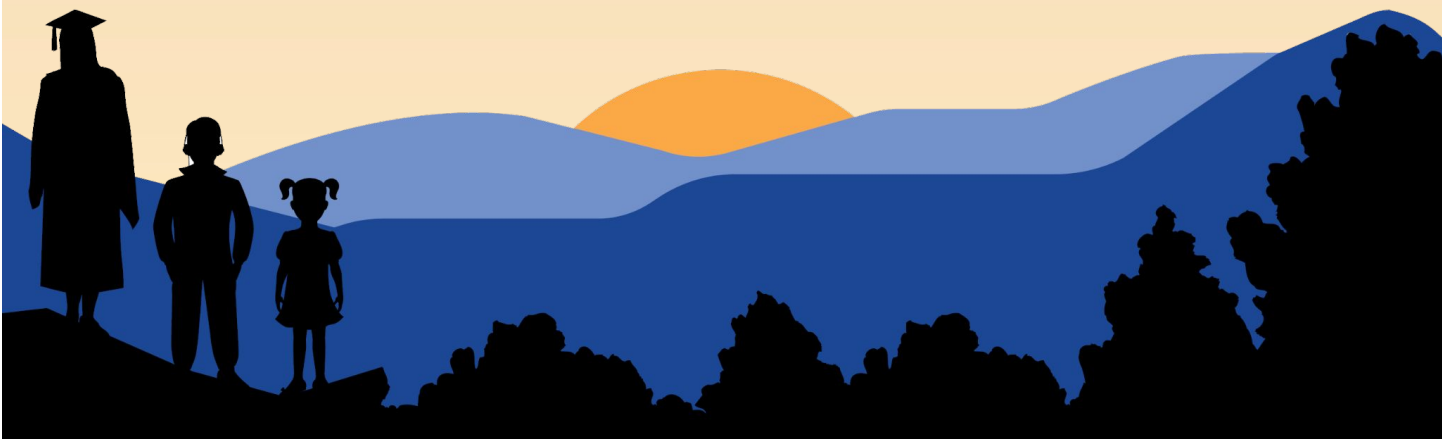
Draft Funding Request, 2022-2023

Learning for All

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 (“ACPS”, “School Division, or “Division”), 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

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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 Superintendent

Learning for All

This is the first funding resolution I have submitted since our School Board adopted our strategic plan, *Learning for All*. The plan is an important document, because of the process that produced it, what it says about our values and our commitments to you and as a guide for how we will structure programs and invest our resources next year.

Learning for All is a bold affirmation of purpose; that we will address the needs of every single student; that we will provide learning opportunities that expand the boundaries of each student's interests and potential and that we will equip both our students and our employees with the skills to be lifelong contributors to and leaders of an increasingly diverse and dynamic world.

The plan came together with the input of students, families, employees and community leaders, and serves as a blueprint for achieving and maintaining a high-quality education system, one that embraces the wisdom, counsel and participation of families, colleagues and community, especially those for whom engagement has been far too rare.

As often noted, while funding requests are by necessity dominated by numbers, they are above all else, primarily about the future of people and communities. Specifically, they detail how a school division will influence that future.

A recent study of high-performing school divisions in various parts of our nation by the Education Trust's Karin Chenoweth, *districts that succeed*, identified five distinguishing characteristics of schools that consistently are making continuous improvements in the lives of their stakeholders, including in such critical areas as closing achievement gaps.

What Makes School Divisions Great

The good news is that not only does our strategic plan align with these characteristics but this funding request will build upon and extend these strengths. For example, it prioritizes:

- *Effective leaders* by funding a commitment to recruit, develop and retain the most highly qualified, capable, dedicated and accessible professional team in our industry;
- *Collaborative teachers*, who enthusiastically embrace new teaching strategies in virtual environments, in keeping classrooms safe, in partnering with colleagues in professional learning communities and in volunteering as substitutes to support the classrooms of teachers;
- *Involved families*, a new electronic school notification system now in place translates emails from schools to families into 100 different languages and an instant messaging system to be piloted next month and introduced for all schools next year empowers teachers to securely and regularly text one or several families in their native languages and to receive replies;
- *Supportive environments* that fulfill our anti-racism policy, establishing and sustaining an equitable community and removing barriers that prohibit individual excellence and success. Also, the request of a needs-based capital improvement program that delivers the competitive advantages that come from facilities that promote innovation, teamwork, choice, resourcefulness and excellence,

- *Ambitious instruction* practices that measure true student learning growth, promote mastery learning and provide meaningful counsel to families and students. And, the expansion of career learning centers to more closely align college and career preparation with those learning experiences most highly valued by business and community organizations.

The financial news at this time of the year again is promising. Projected revenues for the 2022-23 school year are expected to increase by \$30.8 million, fueled in large part by an expected increase of 17.6 percent in local revenues and an 11 percent increase in state funding. Overall, this funding request seeks a 2022-23 school budget of \$242.0 million, 14.6 percent better than this year's adopted budget.

Almost 70 percent of our 2022-23 budget would be funded by revenues from local government, totaling \$167.5 million and reflecting the continued growth and development of our local economy. Similarly, the strong economic comeback in Virginia will raise the state's share of our budget next year to 27 percent or \$65.9 million. Federal funding is expected to remain at \$3.7 million.

A total of 85.9 percent of this funding request is devoted to compensation and benefits for the more than 2,600 professionals who teach, care for and support our nearly 13,500 students in 25 different schools, three regional centers and four local centers.

World Class Investments

The pandemic has highlighted the urgency of investing in a world class team. The current school year has been marked by persistent shortages of school bus drivers, school nurses, technology professionals, child nutrition staff and substitute teachers. The marketplace model used to determine our ability to compete for the most qualified professionals is outdated.

Ever since the great recession more than ten years ago, annual compensation increases often have lagged behind inflation and in some years totaled zero.

We took a significant step forward a year ago with the adoption of a 5.2 percent compensation increase for teachers, a four percent raise for classified staff and the first step in the adoption of a \$15 hourly minimum wage for regular hourly employees. Next month, we will supplement these investments with a four percent increase for employees and for July, I propose a six percent compensation increase.

This at a time when the annual inflation rate is 7.5 percent, its highest level in 40 years.

Also provided for in this request is:

- The redesign of our Human Resources capabilities, moving from a staff shared with local government to a model 100 percent dedicated and focused on the staffing needs and employee support services of Albemarle County Public Schools employees;
- An investment of \$2.1 million to add 46 school-based substitute teachers to classrooms.

Prominent among the teaching and learning values in our division has been maintaining class sizes that are well below those required by the Virginia Department of Education. A decline in enrollment allowed us this year to temporarily reduce our class sizes. This funding request would continue these reductions at a cost of \$2.5 million. Average class sizes this year were 17.5 students in our elementary schools; between 18.5 and 20.4 in our middle schools and from 20.1 to 20.3 in our high schools.

Capital Needs Long Overdue

The most substantial roadblock to continuous improvement facing our school communities are teaching and learning spaces that average more than 50 years in age and are so limited that we are forced to utilize more than 80 mobile classrooms or trailers at 12 of our schools. We have not added a new school to our division in 20 years, when the population of our county was 30 percent lower than it is today.

Our Long-Range Planning Advisory Committee has recommended a capital investment program for the next five years, identifying the need for two new elementary schools, a new high school center and renovations to elementary, middle and high schools.

In 2016, the school division, in partnership with local government, went to the voters to make the case for significant facility improvements that enhanced public safety and our ability to deliver high quality education services. More than 70 percent of those voting supported the capital improvements, resulting in more secure and modern learning environments for thousands of students.

The invaluable lesson of 2016 was one of partnership. When a thoughtful, relevant, well-reasoned, candid and quality of life appeal is made to the taxpayers of Albemarle County, it can prevail.

Regional planners advise us that over the next 30 years, Albemarle County's population will expand by 30 percent. The strategy of continually expanding facilities built before the Eisenhower administration and continuing to add even more mobile classrooms, is not sustainable. It is not in the best educational interests of our children, their families nor representative of our future as a thriving, prosperous county.

Our capital budgets, like our operating budgets, must be based upon documented needs with dedicated funding, designed in cooperation with our school community and our local government partners.

Learning with and for All

Throughout the pandemic, our widespread use of technology platforms has transformed meetings that once involved a handful of community members to forums that have included hundreds and even thousands of participants.

The participation of our school community has contributed to our strategic plan, the redesign of our high school experience, our school naming reviews, our redistricting studies, our grading policies, the priorities in this funding request and the values that bring us together, are essential to our continuous improvement. We must continue to expand engagement even wider.

As I have noted on several occasions, these past two years, difficult, risky and inconvenient as they have been, have revealed uncommon strengths. Students have experienced learning environments known to no other generation of students, at least for 100 years. Learning has been different, not lost. Students have felt the support of caring adults who enthusiastically offer the expertise and the will to keep alive curiosity and energy, to focus on assets and not deficits, to advance *Learning for All*.

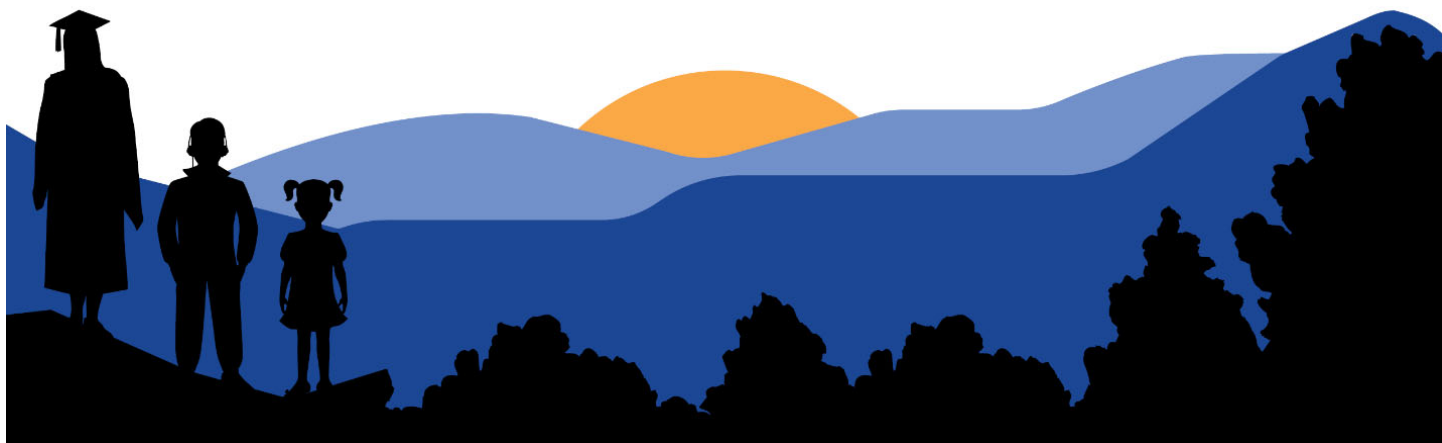
I would like to thank our School Board, our Board of Supervisors and our partners in local government, who come together to support our important work by putting student interests and those of our family and county first.

Especially, I am grateful for the thousands of parents who have partnered with us, the thousands of employees who have moved us closer to our mission every day and for our students, who constantly teach us valuable lessons about that human spirit that so powerfully brings to life, the turning points of transformational opportunities.

A handwritten signature in black ink, reading "Matthew S. Haas".

Sincerely,

Dr. Matthew S. Haas
Superintendent of Schools



General School Division Information

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

The ACPS serves nearly 14,000 students in preschool through 12th grade 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 rural, suburban and urban settings.

Strategic Plan: Learning for All

Vision

Our learners are engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society.

Mission

Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds.

We will know every student.

Core Values

Equity: We will provide every student with the level of support necessary to thrive.

Excellence: We will mitigate barriers and provide opportunities for every student to be academically successful.

Family and Community: We will engage with and share the responsibility for student success with families and community partners.

Wellness: We will support the physical and emotional health of our students and staff.

Goals

There are three goals on which our strategic plan rests:

In order to facilitate **Thriving Students**, ACPS will facilitate learning experiences grounded in high expectations, networks of care, and student curiosity to ensure academic and social-emotional development for all students while eliminating opportunity, access, and achievement gaps.

Affirming and Empowering Communities is about strengthening the social context of the environment in which ACPS community works.

Equitable, Transformative Resources concerns the intentional flow of critical, equitably distributed human, financial, technological, and other resources to the students and teachers for transformative learning to take place.

Thriving Students	
Objective	Met in Budget
We will ensure that each student is supported to achieve their best.	x
We will develop structures that support students' academic mental health for both proactive and intervention purposes. We will ensure that academic time demands placed on students allow them adequate time to pursue their personal interests, including enrichment activities, life-long learning and career goals.	x
We will increase student engagement in their own learning, in the school culture, and in the student governance.	x

Affirming and Empowering Communities	
Objective	Met in Budget
We will foster culturally responsive environments that affirm the identities and life experiences of all stakeholders.	x
We will commit to developing a culturally responsive environment that will respect and champion the diversity of the life experiences of all stakeholders and supports the physical and mental health of our students, staff, and families so they are actively empowered to engage in our school community.	x
We will actively empower all stakeholders, including those without children in our schools, to engage in our school community, through effective communications and community engagement strategies.	x

Equitable, Transformative Resources	
Objective	Met in Budget
We will attract, develop and retain the highest quality staff.	x
We will develop modern and environmentally sustainable facilities, infrastructure and equipment.	x
We will provide resources in an equitable manner that transforms learning experiences and opportunities for all students.	x

A full copy of our strategic plan, *Learning for All*, can be found on our website at k12albemarle.org/strategic-plan.

Portrait of a Learner

The first step our strategic development planning team took was to develop the Portrait of a Learner.

The Portrait acted as a guide in creating *Learning for All*, 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.

The Portrait consists of eight competencies that the Division aims to develop in each student before graduation:



Adaptability: Learn new skills and behaviors quickly in response to new conditions. Work effectively in a climate of uncertainty and changing priorities. Show quickness in thoughts and actions. Respond productively to feedback, praise, setbacks and criticism. Understand, negotiate, and balance diverse views and beliefs to reach workable solutions.



Anti-Racism: Possess increased awareness of the dynamics between race, power and privilege. Ability to speak out and challenge acts of racism. Maintain healthy cross-racial relationships with peers and school staff.



Communication: Express thoughts and ideas using oral, written and nonverbal skills in a variety of forms and contexts. Listen effectively to interpret meaning, including knowledge, values, attitudes and intentions. Exchange ideas for a range of purposes, paying attention to the needs and characteristics of varied audiences.



Creativity: Demonstrate originality, imagination and new ways of thinking about things and solving problems. Connect ideas that may not have been connected previously or connect them in new ways.



Critical Thinking: Make reasoned judgements that are well thought out. Seek to improve the quality of understanding by analyzing, assessing and reconstructing information. Apply disciplined intellect that is clear, rational, open-minded and informed by evidence.



Empathy: Value and engage diverse cultures and perspectives. Inquire about, understand and appreciate what others are thinking, feeling and experiencing. Use this knowledge to nurture relationships, improve conditions, further equity and promote inclusivity.



Learner's Mindset: Embrace curiosity to experience new ideas. Possess the desire to learn, unlearn and relearn. Develop positive attitudes and beliefs about learning. Believe that learning is growing, and doesn't always happen sequentially, linearly and/or predictably.



Social Justice and Inclusion: Uphold a commitment to equity, diversity and inclusion and the view that everyone deserves equal economic, political and social rights and opportunities. Promote equitable participation of all groups while seeking to address and acknowledge issues of oppression, privilege and power. Nurture an ability to navigate and critique dominant narratives and systems.

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of Schools



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Assistant
Superintendent for
Organizational
Development and
Human Resource
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**Bernard Hairston,
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Assistant
Superintendent for
School Community
Empowerment



Rosalyn Schmitt
Chief Operating Officer



**Patrick McLaughlin,
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Chief of Strategic
Planning

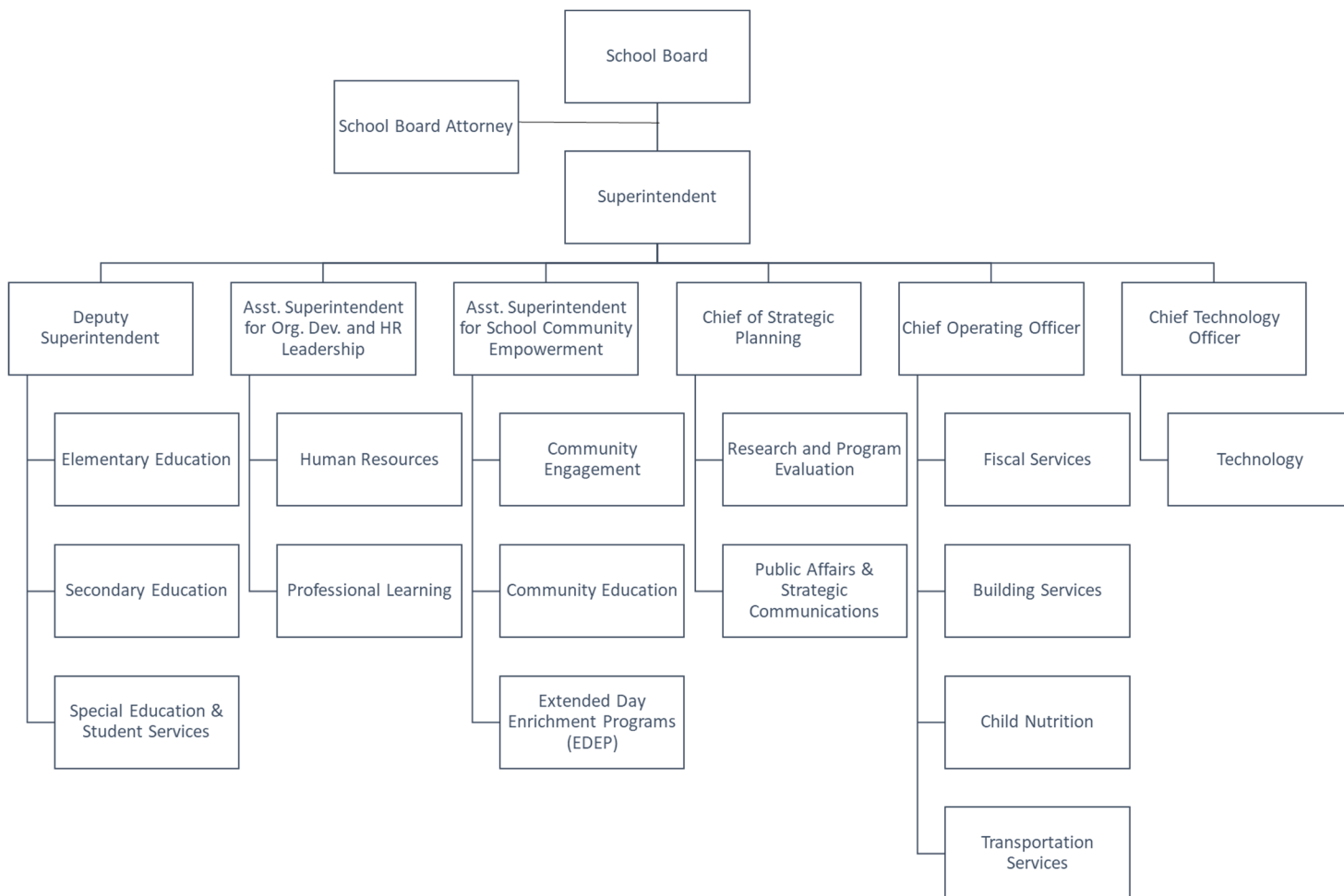


**Christine Diggs,
Ed.D.**
Chief Technology
Officer



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)
- 1 virtual school (K-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

2,640 total employees, including:

- 1,378 teachers
(classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians)
- 131 administrators
(principals, assistant and associate principals, and central office and other leadership personnel)
- 1,131 classified staff
(all non-teacher and non-administrative positions, such as teaching assistants, bus drivers, custodians, maintenance and food service staff, office associates, human resources staff, and other support staff)

Our Teachers

- 70% hold advanced degrees
- 2% are National Board Certified
- Average years of teaching experience: 14

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	14,435	13,532	13,697
Students with Disabilities	12.8%	12.4%	12.4%
Economically Disadvantaged	29.4%	31.7%	27.6%
English Learners	10.0%	10.1%	10.2%

International Diversity of Our Student Population

- Countries of Origin: 91
- Home Languages Spoken: 69

Class of 2021

	Division	State
Students Earning Advanced Diplomas	64.4%	52.8%
Four-Year Virginia On-Time Graduation Rate	96.5%	93.0%
Dropout Rate	3.0%	4.3%

Advanced Program Information, 2020-2021

- Advanced Placement (AP) Test Taken: 10.09% of high school students
- AP Course Enrollment: 39.87% of high school students
- Dual Enrollment: 22.76% of high school students

Data Spotlight

- Average number of meals served daily: 4,000 breakfasts and 8,400 lunches
- School bus miles traveled daily: 10,158
- Average Class Size:
 - Elementary – 17.5
 - Middle – 19.2
 - High – 20.1
- Student-to-Computer Ratio:
 - 1:1 with tablets for grades K-2
 - 1:1 with laptops for grades 3-12
- Children served last year (2020-2021) by our Families in Crisis (Homeless) Program: 225*

**Note: The number of ACPS students identified as experiencing homelessness has decreased from school years prior to the COVID-19 pandemic. We attribute the decrease to assistance provided to families such as Virginia's Rent Relief Program and the eviction moratorium.*

Budget Snapshot

Operating Budget (Adopted)

- 2021-2022: \$211,246,077
- 2020-2021: \$193,741,120
- 2019-2020: \$195,478,605

Per Pupil Expenses (Adopted)

- 2021-2022: \$15,040
- 2020-2021: \$13,609
- 2019-2020: \$14,234

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 2021 report at:

<https://www.k12albemarle.org/our-division/state-of-the-division/state-of-the-division-2021>

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/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 BOS, 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.

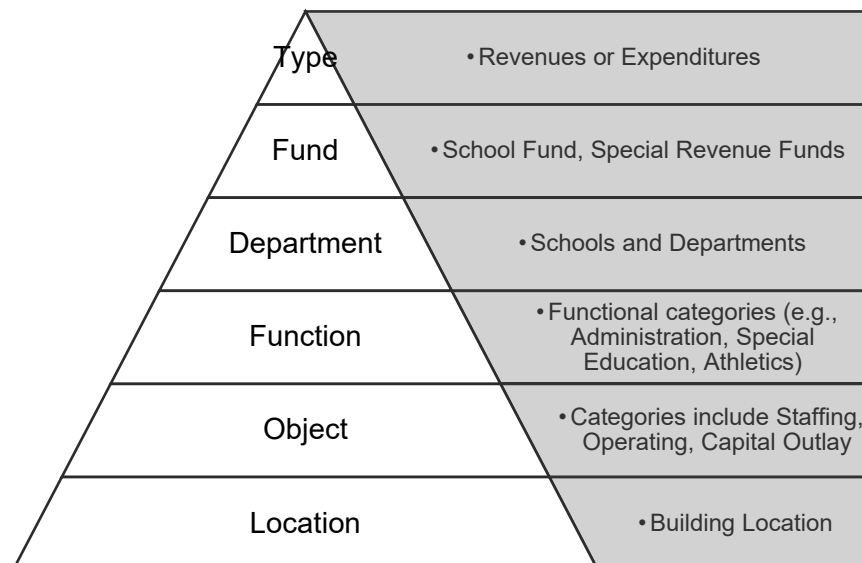
Budget and Fund Appropriation

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. Plan, prepare, and implement a fiscally responsible budget that provides to the resources necessary to support the mission: *Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds. We will know every student.*
2. Engage stakeholders, including parents, teachers, staff, business leaders, volunteers, civic organizations and the community, in the development of budget priorities.
3. Provide a salary and benefit plan that supports the Division's competitive position and reflects market adjustments where necessary.
4. 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.
5. New budget proposals will align with the Strategic Plan and School Board Priorities.
6. 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. Projected salary and benefit savings based on historical actuals will be budgeted as a Lapse Factor to account for financial savings from vacancies.
3. Up to 10% of unspent funds within school operational budgets may be carried over into the following year's school operational budget.
4. 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.
5. Fee-based programs in the Special Revenue Funds will set fees and user charges to ensure their funds are self-sufficient.
6. 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 the ACPS.
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

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.



September 2021 – May 2022

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 Budget Input

In recognition of the changing needs of students and staff, the community input phase of the budget process started at each school with the principal convening two groups: students and teachers. Those groups discussed challenges that prevent them from learning and teaching, and they were empowered to think about what resources would help alleviate those challenges. The process continued at the Division level where a subset of previous participants came to discuss the specific barriers to learning and how those barriers could be removed. These ideas were collected presented to the larger community for their support. The most highly supported ideas have been included in the budget.

Community Forums

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. Throughout the year, 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 Groups

Parent and citizen advisory groups offer a broad range of opportunities for community engagement with public education. With a commitment to continuous improvement and a belief in the value of community feedback, the ACPS collaborates with the following Division-level advisory groups:

Advisory Committee for Environmental Sustainability

Informs and advises the superintendent and school board about measures to help the school division develop and reach sustainability goals and foster an integrated series of tools and knowledge for the growth of environmental awareness.

Athletic Advisory Council

Serves as a forum for parents, students, and school officials to share ideas and exchange information in order to further advance the quality of the athletic student experience within ACPS.

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.

Charter Schools Review Committee

Reviews charter school applications, conducts applicant interviews, and makes recommendations to the school board. The committee convenes upon receipt of charter school applications and meets, as necessary, to carry out the responsibilities designated in School Board Policy LC, *Albemarle County Charter Schools*.

Classified Employee Advisory Committee

Provides 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 aim to better share and exchange ideas and solutions to common problems across schools and work to better the school system and the surrounding community.

Equity and Diversity Advisory Committee

Advises the division on adopting and modifying policies and practices to address equity and opportunity gaps to improve student achievement.

Long-Range Planning Advisory Committee

Informs and advises 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.

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.

Redistricting Advisory Committee

When convened, works in cooperation with staff to analyze relevant data and redistricting options to present to the Superintendent.

School Health Advisory Board

Assists with developing health policy in the division and evaluating the status of school health, health education, the school environment and health services.

Special Education Advisory Committee

Comprised of parents of students who require special education services, educators in the field, and community members who have an interest in special education. The committee provides advice concerning the needs of children with disabilities receiving special education services and assists in the formulation and development of long-range plans for these children.

Talent Development Advisory Committee

Oversees the implementation of the *Local Plan for the Education of the Gifted*, including participating in the biennial review and revision of the Local Plan and reporting to the School Board through the Superintendent about the needs of gifted learners in the ACPS.

Teacher Advisory Committee

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

Title I Parent Advisory

Provides feedback and suggestions for ways the ACPS can improve its Title I program. The Title I Parent Advisory meets semi-annually.

Information about our advisory groups can also be found on our website at www.k12albemarle.org/advisory.

FY 2022/23 Budget Development Calendar

Date	Meeting
Oct 14	School Board Work Session: CIP Update/Priorities
Oct 20	BOS/School Board Joint Work Session: CIP
Nov 11	School Board Work Session: State of the Division
Nov - Dec	CIP Advisory Committee Meetings
Dec 9	School Board Work Session: Budget Development
Feb 17	School Board Work Session: Superintendent presents Draft Funding Request (Work Session #1)
Feb 24	Special Budget Work Session (Work Session #2)
Mar 3	Public Hearing on School Budget and Special Budget Work Session (Work Session #3)
Mar 10	School Board Meeting: School Board approves Funding Request
April	Budget Updates
May 12	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

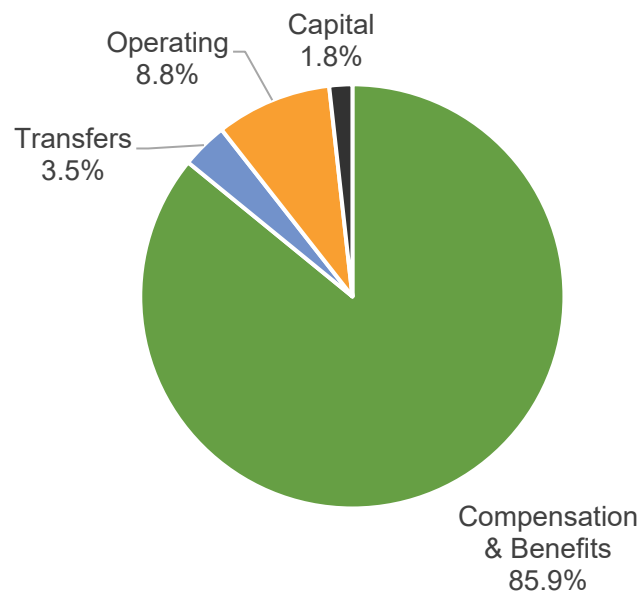
FY 2022/23 Budget Overview

School Fund Revenues

	2021-22 Adopted	2022-23 Draft	\$ Change	% Change
Local	\$144,087,097	\$169,469,700	\$25,382,603	17.6%
State	\$59,345,179	\$65,889,292	\$6,544,113	11.0%
Federal	\$3,682,761	\$3,682,761	\$0	0.0%
One-Time	\$4,131,040	\$3,000,000	(\$1,131,040)	-27.4%
TOTAL	\$211,246,077	\$242,041,753	\$30,795,676	14.6%

School Fund Expenditures

	2021-22 Adopted	2022-23 Draft	\$ Change	% Change
TOTAL	\$211,246,077	\$242,041,753	\$30,795,676	14.6%



School Fund Summary

Expenditures	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	Increase %
Instruction	\$137,528,985	\$141,142,762	\$139,883,417	\$155,015,033	\$178,050,339	\$23,035,306	14.9%
Staffing	\$126,455,776	\$130,411,187	\$131,903,587	\$143,932,148	\$165,514,994	\$21,582,846	15.0%
Operating	\$10,676,594	\$10,389,896	\$7,433,467	\$10,193,809	\$10,646,269	\$452,460	4.4%
Capital Outlay	\$396,615	\$341,680	\$546,364	\$559,107	\$1,759,107	\$1,200,000	214.6%
Contingency				\$75,000	\$75,000	\$0	0.0%
SB Reserve				\$254,969	\$54,969	(\$200,000)	-78.4%
Admin/Attend&Health	\$8,209,531	\$9,330,765	\$9,932,946	\$10,773,095	\$12,731,079	\$1,957,984	18.2%
Staffing	\$7,472,076	\$8,590,878	\$9,302,998	\$9,767,867	\$11,438,667	\$1,670,800	17.1%
Operating	\$696,790	\$684,787	\$602,262	\$840,595	\$1,173,779	\$333,184	39.6%
Capital Outlay	\$40,664	\$55,100	\$27,686	\$164,633	\$118,633	(\$46,000)	-27.9%
Technology	\$5,355,682	\$6,221,057	\$6,082,844	\$6,433,647	\$7,309,528	\$875,881	13.6%
Staffing	\$4,513,757	\$5,016,697	\$4,979,712	\$5,245,344	\$5,976,125	\$730,781	13.9%
Operating	\$723,591	\$853,244	\$1,013,957	\$1,073,003	\$1,218,103	\$145,100	13.5%
Capital Outlay	\$118,334	\$351,116	\$89,175	\$115,300	\$115,300	\$0	0.0%
Building Services	\$16,656,862	\$17,063,698	\$17,497,073	\$19,016,035	\$20,627,346	\$1,611,311	8.5%
Staffing	\$9,433,569	\$9,827,590	\$9,751,596	\$11,213,675	\$12,818,780	\$1,605,105	14.3%
Operating	\$6,442,707	\$6,309,917	\$6,072,225	\$5,756,693	\$5,992,896	\$236,203	4.1%
Capital Outlay	\$780,586	\$926,191	\$1,673,252	\$2,045,667	\$1,815,670	(\$229,997)	-11.2%
Facilities	\$992,167	\$479,888	\$436,620	\$435,000	\$435,000	\$0	0.0%
Staffing	\$31,030	\$27,543	\$34,848				
Operating	\$1,900						
Capital Outlay	\$959,238	\$452,344	\$401,772	\$435,000	\$435,000	\$0	0.0%
Transportation	\$11,612,222	\$11,321,786	\$10,847,070	\$12,255,116	\$14,351,669	\$2,096,553	17.1%
Staffing	\$9,544,610	\$9,891,593	\$9,132,062	\$10,403,119	\$12,141,196	\$1,738,077	16.7%
Operating	\$1,617,479	\$1,380,632	\$1,417,533	\$1,841,997	\$2,197,473	\$355,476	19.3%
Capital Outlay	\$450,133	\$49,560	\$297,475	\$10,000	\$13,000	\$3,000	30.0%
Transfers	\$5,122,672	\$4,659,361	\$7,667,475	\$7,318,151	\$8,536,792	\$1,218,641	16.7%
Transfers	\$5,122,672	\$4,659,361	\$7,667,475	\$7,318,151	\$8,536,792	\$1,218,641	16.7%
Expenditures Grand Total	\$185,478,122	\$190,219,317	\$192,347,445	\$211,246,077	\$242,041,753	\$30,795,676	14.6%

Fund Summary	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	Increase %
Local School Revenue	\$2,407,726	\$1,904,372	\$1,725,116	\$1,860,657	\$898,372	(\$962,285)	-51.7%
State Revenue	\$48,482,073	\$51,723,143	\$58,794,526	\$59,345,179	\$65,889,292	\$6,544,113	11.0%
Federal Revenue	\$3,033,921	\$3,075,008	\$3,172,404	\$3,682,761	\$3,682,761	\$0	0.0%
Local Government Transfer	\$131,312,821	\$138,200,512	\$134,184,078	\$141,108,965	\$167,453,853	\$26,344,888	18.7%
Use of Fund Balance				\$5,221,040	\$4,090,000	(\$1,131,040)	-21.7%
Other Transfers	\$427,475	\$312,500		\$27,475	\$27,475	\$0	0.0%
Revenues Grand Total	\$185,664,016	\$195,215,536	\$197,876,124	\$211,246,077	\$242,041,753	\$30,795,676	14.6%

School Fund Revenue Changes: Summary

Local Revenues

Local Government General Fund Transfer	\$26,344,888
Rentals	(\$280,597)
Activity Fees	(\$88,000)
LED Lighting	(\$17,098)
Transfer for Human Resources	(\$586,590)
Other Local Revenues	\$10,000
<hr/>	
Local Revenue Changes Total	\$25,382,603

State Revenues

Basic Aid and Sales Tax (SOQ)	\$4,267,436
Other Standards of Quality Accounts	\$487,156
Lottery Funded Programs	\$661,723
Hold Harmless / No Loss Funding	\$409,461
Compensation Supplement	\$127,126
Other State Revenues	\$591,211
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State Revenue Changes Total	\$6,544,113

Federal Revenues

Federal Revenue Changes Total	\$0
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RECURRING REVENUE CHANGES	\$31,693,491
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One-Time Revenues

One-Time Revenue Changes Total	(\$1,131,040)
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RECURRING AND ONE-TIME REVENUE CHANGES TOTAL	\$30,795,676
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School Fund Revenue Changes: Descriptions

Local Revenues

Local Government General Fund Transfer **\$26,344,888**

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.

Rentals **(\$280,597)**

Revenues for school building rental and other property rentals are projected to decrease as a result of the COVID-19 pandemic and continued the uncertainty regarding building use.

Activity Fees **(\$88,000)**

This decrease reflects actual activity fees collected from the three comprehensive high schools.

LED Lighting **(\$17,098)**

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.

Transfer for Human Resources **(\$586,590)**

Due to the Human Resources Redesign (page A-51), the transfer from Local Government is eliminated. Beginning in FY 2022/23, the Human Resources Department will serve only ACPS.

Other Local Revenues **\$10,000**

The decrease in Other Local Revenues is due to an increase in the sale of surplus equipment.

State Revenues

Basic Aid and Sales Tax (SOQ) \$4,267,436

FY 2022/23 sales tax revenues are forecasted to be significantly higher (14.0%) when compared to FY 2021/22. There is also an increase in Basic Aid, which is partially offset by the sales tax projection.

Other Standards of Quality Accounts \$487,156

SOQ accounts are generally increasing due to increasing enrollment, a lower LCI, and higher per pupil allocations.

Lottery Funded Programs \$661,723

Lottery Funded Programs are increasing due to higher projected numbers of eligible students and higher per pupil allocations.

Hold Harmless / No Loss Funding \$409,461

In FY 2022/23, No Loss Funding is eliminated. It is replaced by Grocery Tax Hold Harmless (\$782,237) and Re-benchmarking Hold Harmless (\$1,708,979). Grocery Tax Hold Harmless provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax, effective January 1, 2023. An additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial re-benchmarking process and that were affected by the pandemic in FY 2020 or FY 2021.

Compensation Supplement \$127,126

The FY 2022/23 Compensation Supplement funding covers the state share of cost (including fringe benefits) for a 5.0% salary increase for funded SOQ instructional and support positions, effective July 1, 2022.

Other State Revenues \$591,211

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 (\$1,131,040)

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

School Fund Expenditure Changes: Summary

Technical and Non-Discretionary

Baseline Adjustment	\$(4,311,917)
Health Care Rate	\$2,385,167
Voluntary Early Retirement Incentive Program (VERIP)	\$40,667
High School Athletics	\$270,828
Building Services	\$165,587
Fiscal Services	\$88,147
Transportation Services	\$321,045
Technology Services	\$159,500
Transfer to CATEC	\$168,569

Technical and Non-Discretionary Total	\$(712,407)
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Operational Changes and Restoration

Relief Custodians	\$191,169
Deputy Clerk of the School Board	\$68,230
Professional Development	\$293,770
Department Operations Restoration	\$526,798
Positions Restoration	\$164,640
Transfer to Bright Stars	\$50,000
Transfer to Learning Resources	\$100,000

Operational Changes and Restoration Total	\$1,394,607
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Enrollment and Demographics

Enrollment and Demographics	\$72,936
Special Education Staffing	\$739,423
Special Education Services	\$330,292

Enrollment and Demographics Total	\$1,142,651
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One-Time Expenditures

Compensation Study Recommendations	\$3,000,000
Transfer to the Capital Improvement Program	\$1,500,000

One-Time Expenditures Total	\$4,500,000
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Proposals

Compensation Increase	\$17,225,666
Class Size Reduction ¹	-
Elementary School Assistant Principals	\$592,836
Health Services	\$140,777
Substitute Program Improvements	\$2,110,738
Schools Field Trip Funding	\$561,593
Human Resources Redesign	\$839,215
Technology Replacement Program	\$1,800,000
Furniture Replacement Program	\$1,200,000

Proposals Total	\$24,470,825
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EXPENDITURE CHANGES TOTAL	\$30,795,676
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¹ The cost of the Class Size Reduction proposal is shown as part of *Enrollment and Demographics*.

School Fund Expenditure Changes: Descriptions

Technical and Non-Discretionary

Baseline Adjustment **\$(4,311,917)**

The baseline budget for FY 2022/23 assumes that the budgeted number of FTEs and services remain flat from the previously adopted FY 2021/22 budget. It is updated for actual compensation and benefits costs, average compensation assumptions for classified vacancies, and TB6 (Master's Degree + 6 years of experience) for teacher vacancies. This results in savings (-\$1,227,341) due to position changes, employee turnover 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 (-\$4,131,040)
- Increase in projected vacancy savings (lapse factor) (-\$480,309)
- Addition of approved mid-year expenditure changes (+\$1,125,182)
- Other mid-year changes and technical corrections (+\$401,591)

Health Care Rate **\$2,385,167**

In Plan Year 2022 (January to December 2022), the employer premium rate increase was approximately 8%. Plan Year 2023 (January to December 2023) is planned for a 6% increase. The fiscal year budgeted rates (July 2022 to June 2023) reflect an approximate 16% increase, because there was a holiday planned in FY 2021/22 and no holiday planned in FY 2022/23.

Voluntary Early Retirement Incentive Program (VERIP) **\$40,667**

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

High School Athletics (3.0 FTE) **\$270,828**

Due to contractual changes with the current vendor for athletics training services, one trainer at each comprehensive high school is added to maintain current service levels. This increase is partially offset by a slight decrease in school contracts costs.

Building Services **\$165,587**

Operating costs for building services are increasing due to higher contractual obligations and increasing utility rates and supplies costs. Custodial and building repair costs have increased sharply, including pricing for paper products, trash liners, hand soap, gloves, floor finish, scrubbing pads, repair parts, HVAC filters and parts, copper piping, electrical components, lumber, building supplies, paint, fertilizer and road salt.

- Energy performance contract (\$16,412)
- Cost of supplies (\$77,400)
- Water/sewer utility rates and increased building area (\$45,000)
- Center 1 lease and cleaning services contract (\$26,775)

Fiscal Services **\$88,147**

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 (\$19,000). In addition, an increase is budgeted for vehicle insurance payments (\$5,500), an increase in the transfer to local government for Purchasing card (P-card) administration services (\$5,010) and Workers Compensation benefits for the division as a result of overall compensation increases (\$58,637).

Transportation Services **\$321,045**

Operating costs for transportation services are increasing due to higher contractual obligations and increasing costs for fuel and parts. Previously, vehicle replacements were funded by one-time funding which was uncertain from year to year.

- Transfer to the Vehicle Replacement Fund (\$200,000)
- Fuel cost increase (\$107,845)
- Tire cost increase (\$30,000)

Technology Services **\$159,500**

Operating costs for technology services are increasing due to higher licensing costs, contractual obligations, and increased technology use. Examples includes costs for cell phones, visitor management system, Zoom, Anonymous Reporting App, firewall and network switches. In addition, \$55,000 is added for a document and asset management systems.

Transfer to CATEC **\$168,569**

The transfer to CATEC is planned to increase in FY 2022/23 primarily due to due to compensation and benefits increases. In addition, this budget reflects an increase in the Career and Technical Education state flow-through grant (\$9,699).

Operational Changes and Restoration**Relief Custodians (3.0 FTE)** **\$191,169**

The Building Services department is adding additional floating custodians, to bring the total up from 7 to 10 FTE. According to the staffing standards, the number of floating custodians should be equal to the number of regular custodian's times the average leave hours per year, divided by 2,080. With 130 regular custodians, and average leave hours of 24 days times 8 hours a day, or 192 hours, current standards support 12 FTEs for the floating custodial position. The additional 3 FTE move the Building Services department much closer to that number.

Deputy Clerk of the School Board **\$68,230**

This budget adds one Deputy Clerk of the School Board. The position will serve the administrative functions of the Office of the School Board and provide support to the Clerk of the School Board.

Professional Development **\$293,770**

This increase adds additional stipends for Culturally Responsive Teaching (CRT). All new ACPS employees are required to participate in CRT training. In addition, the budget includes additional funds for professional learning stipends for classified employees to bring professional development payment practices in line with teacher professional development practices.

Department Operations Restoration **\$526,798**

In FY 2020/21, department operating budgets were reduced in response to a projected decrease in revenues. This proposal restores the funding in department operating budgets, which are generally held flat from year to year.

Positions Restoration **\$164,640**

In FY 2020/21, 2.0 instructional coach positions were left unfilled in response to a projected decrease in revenues. This proposal restores the funding for these positions.

Transfer to Bright Stars **\$50,000**

The transfer to the Bright Stars Fund is increasing by \$50,000 to support the costs of a full-time Bright Stars coordinator.

Transfer to Learning Resources **\$100,000**

The transfer to the Learning Resources Fund is increasing by \$100,000 to meet the material needs for learning resource replacement and maintenance.

Enrollment and Demographics

Enrollment and Demographics **\$72,936**

There are several enrollment and demographic factors that have significantly shifted the level of FTEs for FY 2022/23. A projected to projected K-12 enrollment decrease of 398 students results in an FTE decrease of 29.4 FTE. The World Languages program in elementary schools and English as a second or other language (ESOL) program is expanded per the staffing standards. A counselor is added to Center I for increasing enrollment, and FTEs are shifted from Brownsville to Crozet Elementary School as a result of redistricting. These changes are offset by a reduction in contingency FTEs that were budgeted in FY 2021/22.

The overall 30.8 FTE decrease is offset by a proposal to reduce class size staffing ratios by one student at all levels (page A-40).

	FY 2021/22	FY 2022/23	FTE	Total Change
Enrollment Change	14,046 K-12 students	13,648 K-12 students	-29.4	
Redistricting	Crozet: 339 K-5 students Brownsville: 781 K-5 students	Crozet: 558 K-5 students Brownsville: 562 K-5 students	-0.4	
World Languages	5 elementary schools	7 elementary schools	+2.0	-30.8 FTE decrease
Center I	71 students (actual)	120 students (projected)	+1.0	
ESOL	1,041 EL students	1,112 EL students	+1.0	
Contingency	5.0 FTEs	0.0 FTEs	-5.0	
Class Size Reduction Proposal	K-3: 20.55 to 1 4-5: 22.75 to 1 6-12: 24.00 to 1	K-3: 19.55 to 1 4-5: 21.75 to 1 6-12: 23.00 to 1		+30.5 FTE increase

Special Education Staffing (8.98 FTEs) \$739,423

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, 2021 Child Count indicates that the level of needs for students with special needs is increasing in ACPS.

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

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 Services \$330,292

The transfer to the Children's Services Act (CSA) Fund is increasing by \$300,000 for three primary reasons:

1. the number of students with special needs that require private day placements is increasing;
2. the cost for private day and residential placements is increasing, and
3. a small increase in the number of students with disabilities with extremely challenging behaviors in which all in-State options have been exhausted resulting in costly out of State residential services.

Payments to Piedmont Regional Education Program (PREP) and Ivy Creek tuition are projected to increase by \$30,292 due to increased cost for individual tuition as well as the addition of vision services to address the orientation and mobility needs of students with visual impairments in our neighborhood schools.

One-Time Expenditures**Compensation Study Recommendations \$3,000,000**

This amount is budgeted for the one-time use of fund balance, which will be used to address compensation recommendations as provided by the Compensation Study being conducted during 2021-22. Since the final amount required is unknown, this placeholder amount will serve as a temporary funding solution to address the most urgent compensation needs during 2022-23.

Transfer to the Capital Improvement Program \$1,500,000

A one-time transfer to the Capital Improvement Program (CIP) is recommended to address unfunded ACPS facilities' needs.

School Fund Expenditure Changes: Learning for All Proposals – 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 SMART² 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 SMART² 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?

² Specific, Measurable, Achievable, Relevant and Time-bound

Compensation Increase

\$17,225,666

Thriving Students	Empowering Communities	Transformative, Equitable Resources
✓ ACPS will increase student engagement in their own learning, in the school culture, and in student governance.	✓ Support the physical and mental health of our students, staff and families.	✓ Provide resources in an equitable manner that transforms learning experiences and opportunities for all students

This proposal includes strategies for attracting, developing, and retaining the highest quality staff. During FY 2021-22 a 4% salary increase was implemented mid-year, and a further 6% salary increase is proposed for the beginning of FY 2022-23 (July 1, 2022). In addition, a comprehensive compensation study is planned during Spring, 2022 to review instructional and classified positions against various markets and provide further recommendations for teacher and classified pay scales and the supplemental pay schedule.

\$878,796 of this proposal will be used for targeted pay increases for certain hard-to-fill positions based on internal reviews and results of the compensation study.

An additional \$350,000 of the proposal will be used to provide adjustment pay to select groups of non-exempt employees due to changes in the payroll structure and cycle. These adjustments will raise the overall annual pay for positions such as bus drivers, teaching assistants, and office assistants.

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
10.24% salary increase	\$15,996,870	\$15,996,870	\$15,996,870	\$15,996,870	\$15,996,870
Targeted pay increases	\$878,796	\$878,796	\$878,796	\$878,796	\$878,796
Adjustment pay	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Total Budget	\$17,225,666	\$17,225,666	\$17,225,666	\$17,225,666	\$17,225,666

INPUTS: Prior to the beginning of the 2022-23 school year, the following milestones of program implementation will be completed:

- A consultant will be hired to conduct a division-wide compensation study.
- Recommendations of the compensation study will be presented.
- Comparative Markets for various positions and employee groups will be developed.

ACTIVITIES: By July 1, 2022, the following activities will be completed:

- A phased approach of compensation adjustments will be developed, beginning in FY 2022-23.
- 6% salary increase will be implemented July 1, 2022.
- Additional market analyses will be conducted as necessary.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured on June 30, 2023:


- Exit survey data will not include compensation as one of the top five reasons for leaving.
- Engagement survey data will indicate a decrease in the percentage of employees that are 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 by June 30, 2025:

- Employee 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 a decrease in the percentage of employees are dissatisfied with compensation.

Class Size Reduction

Budget included as part of Enrollment and Demographics on page A-36

Thriving Students	Empowering Communities	Transformative, Equitable Resources
 <p>ACPS will increase student engagement in their own learning, in the school culture, and in student governance.</p>	 <p>Support the physical and mental health of our students, staff and families.</p>	 <p>Provide resources in an equitable manner that transforms learning experiences and opportunities for all students</p>

Teacher FTEs are allocated to schools based on projected enrollments for the next school year. In FY 2021/22, the staffing ratios are: K-3: 20.55 students per FTE; 4-5: 22.75 students per FTE; 6-12: 24.00 students per FTE (and adjusted for class loads). The resulting actual number of students per class are related to the accuracy of the enrollment projection and how FTEs are assigned to specific subjects. While related, the staffing ratio and actual class size may differ for this reason.

This proposal reduces the staffing ratio by 1 student at each level. The proposed FY 2022/23 staffing ratios are:

- K-3: 19.55 students per FTE
- 4-5: 21.75 students per FTE
- 6-12: 23.00 students per FTE (and adjusted for class loads).

During the 21-22 school year, class sizes were reduced due to lower than projected enrollment and by allocating additional FTE using federal one-time pandemic relief funds. This proposal adds 30.0 FTEs in recurring operating expenses and is projected to maintain the average class sizes seen during the 21-22 school year.

This proposal adds 30.5 FTE in the FY 2022/23.

INPUTS: Prior to the beginning of the 2022-23 school year, the following milestones of program implementation will be completed:

- Class size ratios will be implemented for each school and student/teacher ratios are examined prior to the start of school (August 2022).

ACTIVITIES: By August, 2022, the following activities will be completed:

- All schools will have a staffing meeting to determine deployment of staff to meet student/teacher ratios.
- All schools will provide documentation that their class sizes met the standards set. Waivers will be submitted for those classes unable to meet the standard. Waiver will include reasons and ways to meet the spirit of the ratio requirements (more student support, know every student, etc.)

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in December 2022:

- All schools will submit their initial class assignment plans to determine if schools are meeting the standards established by ACPS.
- Class size reports will be run on September 15 and November 15. Adjustments will be made if necessary.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2023:

- 80% of students will successfully pass their grade or courses assigned.
- All schools will be accredited as determined by the Virginia Department of Education.

Elementary School Assistant Principals

\$592,836

Thriving Students	Empowering Communities	Transformative, Equitable Resources
 ACPS will develop structures that support students' academic mental health for both proactive and intervention purposes.	 Support the physical and mental health of our students, staff and families.	 Attract, develop and retain the highest quality staff.

This proposal enhances the Elementary School Assistant Principal staffing standard by ensuring that every elementary school has at least two administrators. In FY 2022/23, this would add 5.0 FTE, assigned to Broadus Wood, Murray, Red Hill, Scottsville and Stony Point Elementary Schools. Not only has the administrative workload increased due to increasing demands of testing requirements, student health requirements, safety and security and overall logistics, the strategic plan calls for more direct attendance at Professional Learning Communities (PLC), establishing stronger relationships between school and home, and providing feedback and coaching around instructional practices as outlined in learning walks and the Educator Performance Appraisal. Most of these small elementary schools are in the rural regions of Albemarle County and when the principal is away they may be without administrative coverage and support. In parallel, the Elementary Assistant Principal School job scope will be reviewed and updated.

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
FTE	5.0	5.0	5.0	5.0	5.0
Operational Budget	-	-	-	-	-
Total Budget	\$592,836	\$592,836	\$592,836	\$592,836	\$592,836

INPUTS: Prior to the beginning of the 2022-23 school year, the following milestones of program implementation will be completed:

- Convene a committee of principals and assistant principals to review and rewrite the elementary assistant principal job description.
- Follow the hiring processes for assistant principals.
- Survey current principals about job satisfaction (ability to complete all tasks in a timely manner, ability to connect with parents, ability to connect with students, ability to provide testing services in their schools, ability to attend PLCs, and complete requirements of the EPA).

ACTIVITIES: By August 1, 2022, the following activities will be completed:

- By March 1, 2022, the job description for Elementary Assistant Principals will be reviewed and updated by a small representative committee.
- By March 15, 2022, the new Assistant Principal job description will be reviewed by current elementary assistant principals and principals with feedback provided to allow for additional edits to be made.
- By April 15, the new Elementary Assistant Principal job description will be finalized, reviewed and classified by Human Resources and provided to all elementary school principals.
- By July 1, 2022, all assistant principal vacancies will be filled following the designated recruitment and hiring process.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured by June, 2023:

- The number of Learning Walks completed by principals and APs for each teacher by the end of the first semester will show an increase over prior year data.
- Either the principal or Assistant Principal will attend PLC meetings, demonstrating an increase in attendance when compared with the prior year data.
- Check-ins with principals include statements that indicate an increased level of job satisfaction.
- Testing services (plan and implementation) will be completed without error.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2023.

- A survey of principals will show job satisfaction trending more favorably than in the initial survey.
- A survey of staff will indicate overall feelings of support from the faculty trending favorably.
- A survey of community members will show a feeling of connection trending favorably.

Health Services

\$140,777

Thriving Students	Empowering Communities	Transformative, Equitable Resources
 ACPS will develop structures that support students' academic mental health for both proactive and intervention purposes.	 Support the physical and mental health of our students, staff and families.	 Develop modern and environmentally sustainable facilities, infrastructure and equipment.

This proposal improves health services at schools by enhancing the staffing standards of school nurses to meet the increased demands of the positions. It adds 1.0 Coordinator of Nursing and Health Services and 1.0 School-based Nurse in the first year. An enhanced staffing standard, which will be implemented over the next five years is based on ACPS enrollment projections and the National Association of School Nurses 750:1 Ratio Recommendation.

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
FTE	2.0	5.0	8.0	8.0	9.0
Operational Budget	-	-	-	-	-
Total Budget	\$140,777	\$380,000	\$620,000	\$620,000	\$700,000

INPUTS: Prior to the beginning of the 2022-23 school year, the following milestones of program implementation will be completed:

- Coordinator of Nursing and Health Services is active.
- Staffing Plan is finalized (licensure, placement, job descriptions).
- Metrics for nursing services are finalized.

ACTIVITIES: By 7/1/23, the following activities will be completed:

- Expectations for health services are assessed, analyzed and reported to the Superintendent.
- Metrics for health services are assessed, analyzed and reported to the Superintendent.
- All high schools are staffed to meet national standards.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured on 7/1/23:

- System for collection of baseline for health services activities collected at high schools by 9/1/22.
- Quarterly data health services data collected, and analyzed (Control vs. AHS Team) by 12/15/22.
- Nursing / health services team at AHS will develop procedures, practices and recommendations for successful high school nursing teams for the 2022-23 school year by April 15, 2023.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by 7/1/2023:

- AHS will report all required documentation, health screenings and health services delivered according to expectations quarterly.
- AHS health services data will confirm additional staffing increased nursing job satisfaction by 12/15/2022.

Substitute Program Improvements

\$2,110,738

Thriving Students	Empowering Communities	Transformative, Equitable Resources
✓ ACPS will ensure that each student is supported to achieve their best.	✓ Support the physical and mental health of our students, staff and families.	✓ Attract, develop and retain the highest quality staff.

Substitute Teachers have served as essential personnel throughout the pandemic and they have been a significant part of our ability to continue to maintain school operations. Substitute Teachers have been flexible, and willing to take on the presented challenges, stepping into diverse situations, committed to working to ensure that our students are supported amidst constantly changing circumstances.

In an effort to attract more highly qualified substitute teachers, ACPS will implement the following Substitute Program Improvements to:

- (1) Help schools with providing in-person instruction by increasing the number of Substitute Teachers;
- (2) Increase same day fill rates by implementing a temporary “Critical Need/Hard-to-Fill Supplement” for daily substituting;
- (3) Incent our current school staff (who know our students, school routines, and Division vision, mission, and goals) to substitute for teachers when they are absent; and
- (4) Maintain competitiveness in the current market and standing as a Division that attracts High Quality Substitute Teachers to fill in when teachers are absent.

This proposal adds 46 school-based substitutes and 1 central substitute coordinator.

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Positions	47.0	47.0	47.0	47.0	47.0
Operational Budget	-	-	-	-	-
Total Budget	\$2,110,738	\$2,110,738	\$2,110,738	\$2,110,738	\$2,110,738

INPUTS: Prior to the beginning of SY 2022-23, the following milestones of program implementation have been completed:

- Developed a Standard Operating Procedure for substitute pay structures, to include daily subs, long-term subs, retiree incentive, and incentives for current employees who are asked to substitute.
- Allocated FTE and hiring a “permanent sub” for each school.
- Developed a staffing standard for “school-based substitutes.”
- Developed a job description and will have hired a Substitute Coordinator.

ACTIVITIES: By the end of SY 2022-2023, the following activities will be completed:

- Share information with Principals and Leadership Team (Previous program iteration during SY 2019-2020; 2020-2021).
- Incentive implementation plan
 - Interest Meeting, contracts, tracker, end of the month payment (transitioning SY 2021-2022 to bi-weekly pays) received in paycheck.
- Developed Communication Plan (Compass, SAB, Leadership/Principals Meeting).
- Floater Substitute (SY 2019-2020-one year only); School-Based Substitutes (SY 2021-2022)
- Retiree Incentives (SY 2019-2020); Daily Substitute Rate Increase (SY 2021-2022).
- Implemented Incentive for Teaching Assistants & Teachers to Serve as Substitutes (SY 2020-2021; Daily Substitute Rate/Incentive Increased (SY 2021-2022).
- Developed process for inputting “vacancy filled by staff”.
- Review and finalize a job description for “school-based substitutes.”
- Recruit and hire school-based substitutes at each school to align with the staffing standard.
- Continued implementation of the sub incentive programs as indicated by the developed SOP.
- Ensure that all daily substitutes are utilizing the substitute management system to seek and select jobs.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured on June 30, 2023:

- Metrics from month-to-month comparisons for the last three academic years will show an increased fill rate.
- The number of daily substitutes needed will decrease when compared with prior year metrics.
- Fewer staff members will be asked to cover classes in addition to their own workload when compared with prior year metric.
- The number of available daily substitutes will increase to allow for a 85% fill rate.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 30, 2024:

- Staff filling same day substitute assignments will know the students and teachers which will increase the continuity of instruction during a teacher’s absence.
- Substitute teachers will indicate that they have received training to help them feel successful in their role.
- The Substitute Coordinator will have a positive impact on the recruitment, onboarding, development, and placement of substitutes as indicated on a survey.

Schools Field Trip Funding

\$561,593

Thriving Students	Empowering Communities	Transformative, Equitable Resources
 ACPS will increase student engagement in their own learning, in the school culture, and in student governance.	 Actively empower all stakeholders to engage in our school community.	 Provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

Field experiences, defined as trips outside of the school building or experiences brought into the school for the purpose of bringing relevance to the curriculum, offer a unique opportunity for students to create connections, which will help them gain understanding and develop an enjoyment of learning. These experiences enrich and expand the curriculum, strengthen observation skills by immersing students into sensory activities, increase knowledge and understanding in a particular subject area and expand children's awareness of their own community and future career opportunities.

To date, field trips have been left to individual grade levels and schools. With this proposal, field experiences will be developed for each grade level (2 per year) and constructed to touch multiple content areas over the course of the student's K-12 experience. In addition, by developing a program of field experiences (both the experience and the lessons for the experience), all ACPS students will have equitable access with clear curricular connections. Finally, by providing the funding for field trips (to the Transportation Department) or field experiences (to schools), this proposal will guarantee the resources will be provided.

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
FTE	-	-	-	-	-
Operational Budget	\$561,593	\$561,593	\$561,593	\$561,593	\$561,593
Total Budget	\$561,593	\$561,593	\$561,593	\$561,593	\$561,593

INPUTS: Prior to the beginning of the SY 2022-23, the following milestones of program implementation will be completed:

- Co-construct with teachers, the grade experiences for each grade level.
- Develop a K- 12 continuum for the field experiences tied to content and career areas.

ACTIVITIES: By June, 2023, the following activities will be completed:

- Co-construct with teachers, the grade experiences for each grade level through a series of meetings (August, 2022).
- With a teacher from each grade level group, develop a continuum of experiences for K-12 (August, 2022).
- Share field experiences with teachers and confirm all expectations during pre-school week (August, 2022).
- Develop a Division-wide approach for payment for these experiences (September, 2023)
- Iterate the field experiences based on feedback from students and teachers. (June, 2023)
- Create and deliver teacher and student surveys to be collected after each field experience (ongoing).

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured by the end of 2022-23 school year:

- All students, by the end of the SY 2022-23, will have mastered the key understandings of the field experiences in which they participated.
- All teachers will provide feedback to students for each field experience's essential understandings.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June, 2023:

- By the end of the school year (June, 2023), students will show mastery of the expectations set in each field experience.
- By the end of the school year (June, 2023), all 70% of the students and each PLC (teachers) will provide written feedback to the field trip coordinator (lead coaches at central level) regarding the lesson, objectives, and projects/products).

Human Resources Redesign

\$839,215

Thriving Students	Empowering Communities	Transformative, Equitable Resources
✓ ACPS will ensure that each student is supported to achieve their best.	✓ Support the physical and mental health of our students, staff and families.	✓ Attract, develop and retain the highest quality staff.

ACPS and Albemarle County Government are both currently supported by a single Human Resources department. As a Human Resources department's systems and structures must be aligned to support the organizational culture, leadership has recognized that the current model cannot effectively support the needs of both organizations. As such, a decision has been made for to separate into two distinct Human Resources departments (for ACPS and Albemarle County) to better serve the growing employee workforce and to best meet the priorities of the two agencies.

Based on recommendations from the HR Redesign consultant, funding is necessary to provide the structures necessary to best support the needs of our employees through all aspects of their ACPS career. In FY 2021-22, the Human Resources department has 22.5 shared FTE (17.5 of which are dedicated to ACPS), and has hired an additional 6 temporary employees to meet the demands.

In order to best support the restructure of the Human Resources department, an increase to 26.0 FTE dedicated to ACPS is needed. This increase will eliminate the need for long-term temporary employees. Through the addition of FTE, the restructure of human resources will have dedicated focus areas:

- a Center for Expertise that focuses on HR functions such as compensation, benefits, wellness and safety,
- a Service Center to allow employees both self-service and in-person access to respond to their questions, and
- Business Partners who will work with ACPS leaders and employees to address school, department and/or employee needs.

Additionally, in FY 2021/22, all major technology operations are owned, operated, and supported by the Albemarle County Government. As such, the ACPS will need to implement its own Human Resources Information System (HRIS) to support the HR-related needs of the School Division. 2.0 FTE are recommended to be added to the Department of Technology to serve as an HRIS administrator and as a Technical Support Specialist (TSS).

This proposal adds 3.5 FTE to the Department of Human Resources and 2.0 FTE to the Technology Department. Operationally, \$46,000 is added for new talent and recruitment expenses, and \$200,000 is added for ongoing licensing costs for the HRIS.

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Total FTE	5.5	5.5	5.5	5.5	5.5
Operational Budget	\$246,000	\$246,000	\$246,000	\$246,000	\$246,000
Total Budget	\$839,315	\$839,315	\$839,315	\$839,315	\$839,315
<i>New Funding*</i>	<i>\$1,425,905</i>	<i>\$1,425,905</i>	<i>\$1,425,905</i>	<i>\$1,425,905</i>	<i>\$1,425,905</i>

*Includes the elimination of the revenue transfer from Local Government of \$586,590.

INPUTS: Prior to the beginning of SY 2022-23, the following milestones of program implementation will be completed:

- A consultant was hired to research best practices in school division Human Resources and develop a proposal based on that research. The proposal was completed in December 2021.
- All job descriptions for roles in the Human Resources department will be reviewed, rewritten, and reclassified to align with the roles and responsibilities of the proposed redesign.
- A Request for Information (RFI) was posted to gain information regarding Human Resources Information Systems (HRIS). The selection of the new system is in process with anticipated completion by April 2022.

ACTIVITIES: By July 1, 2022, the following activities will be completed:

- The current Human Resources staff will be realigned into new roles and responsibilities, and the hiring for vacant positions will be completed.
- A Human Resource Information System (HRIS) will be selected, under contract, and be working towards complete implementation.
- The Human Resources department staff will develop the vision, mission, goals and outcomes based on the intention of the redesign and the ACPS Strategic Plan.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured on September 30, 2022:

- By September 30, 2022 the Human Resources Department will develop a Department Improvement plan with goals, strategies and metrics developed to align with the three primary functions of the Human Resources department.
- By December 30, 2022 the HRIS will be fully functional with staff trained in use of the system as evidenced by the ability to input data and run reports to identify current state and historical information regarding employees.
- By October 1, 2022 a communications plan will be implemented to introduce ACPS employees to the new Human Resources department which will include employee facing information about how HR can best serve them.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 30, 2023:

- By June, 2023, retention of teachers, administrators and support staff will show an increase of 2%.
- By June, 2023 customer service metrics will be determined and results from the related survey will show that employees indicate their experience with Human Resources to be favorable.
- By June, 2023 a survey of the Human Resources staff will show a favorable rating as related to work responsibilities, collaboration and satisfaction in their work.

Technology Replacement Program

\$1,800,000

Thriving Students	Empowering Communities	Transformative, Equitable Resources
✓ ACPS will ensure that each student is supported to achieve their best.	✓ Support the physical and mental health of our students, staff and families.	✓ Provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

The Department of Technology's mission is to empower all members of our learning community by providing exceptional technology solutions and support that results from collaborative decision-making and effective, timely communication. These budget items provide the technology tools essential for meeting the instructional and operational needs and processes of our school division.

Ideally, the School Division's technology program supports instruction and operations seamlessly, without impediments or barriers, in support of both virtual and face to face instruction. That goal requires both reliable hardware capable of running up to date resources, as well as an adequate number of talented staff members to provide support for our teachers, students and staff.

Our digital learning environment is based on the optimal functioning of complex machines and programs that require up to date equipment and timely support. Digital security also requires up to date equipment and a data network maintained in as secure a manner as possible, especially as it is well documented that school districts around the country are frequent targets of ransomware and data breaches, as documented by the VDOE.

During 2021-22, the criteria for which projects can qualify in Albemarle County's Capital Improvement Program (CIP) was updated, and the ACPS device replacement program will not be funded beginning in FY 2022/23. \$1,800,000 represents new funding for technology replacements, of which \$988,000 is a shift from the CIP to the School Fund. The total expenditure in the School Fund is \$2,800,000.

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
FTE	-	-	-	-	-
Operational Budget	\$1,800,000	\$1,600,000	\$2,300,000	\$1,600,000	\$1,900,000
Total Budget	\$1,800,000	\$1,600,000	\$2,300,000	\$1,600,000	\$1,900,000

INPUTS: Prior to the beginning of SY2022-23, the following milestones of program implementation will be completed:

- 3600 student laptops purchased with appropriate warranties (for 3rd, 6th, 9th graders) and 660 student iPad replacements purchased for kindergarten students (2:1 ratio for iPads/students)
- 200 new teacher laptops purchased and 500 replacement laptops purchased for teachers, staff and departments, following replacement cycles
- 450 Desk phone replacements purchased for current staff (out of 2500).
- 125 security cameras purchased to replace 5-year old cameras (out of 250)
- Cross-functional group advises on new image configuration (requires instructional and technical input)

ACTIVITIES: By December, 2022, the following activities will be completed:

- Prior to the start of school, 3800 new laptops will be imaged to provide appropriate ACPS resources, depending on grade level or staff role and 660 iPads will be imaged based on grade level instructional needs.
- 500 replacement laptops will be imaged based on staff role
- Ongoing - current staff laptops will be re-imaged for optimal performance and/or data security
- Security cameras will be replaced for up to date security patches and image clarity
- Ongoing existing fiber connecting our schools will be maintained as needed

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured on December 30, 2022:

- We will meet the replacement cycle needs detailed here and the 10-year replacement cycle for staff desk phones and the 5-year replacement cycle for security cameras
- Students, teachers and staff have the devices and resources they need to meet the instructional and operational needs of the School Division
- Reliable, robust connectivity is provided and maintained within and between school buildings

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 30, 2023:

- The Department of Technology's department improvement plan goals (DIP) will be met in order to meet ACPS Strategic Plan Metrics for SY 22-23
- The technology tools in use help facilitate both physical and digital safety for ACPS staff and students
- The Department of Technology will meet the established replacement cycles for essential technology equipment:

Device	Replacement (Years)
Student Laptops	4
Teacher/Staff Laptops	4
iPads	4
ActivPanel Displays	7
Document Cameras	4
Desktops	5

Furniture Replacement Program

\$1,200,000

Thriving Students	Empowering Communities	Transformative, Equitable Resources
✓ ACPS will ensure that each student is supported to achieve their best.	✓ Support the physical and mental health of our students, staff and families.	✓ Provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

This program will provide the replacement of classroom furniture including tables, desks, seating, storage, and specialty items. New furniture replaces items that are often aged and past their useful life. It will also bring outdated items up to modern standards. Current furniture will be replaced with flexible and mobile furniture, to support current educational practices. Replacement was previously completed as a part of the previous Learning Space Modernization capital project. However, the criteria for which projects can qualify in Albemarle County's Capital Improvement Program (CIP) was recently updated, and the ACPS furniture replacement program does not qualify as a capital funding request beginning in FY 2022/23. In response, it is included as new funding in the School Fund.

Furniture was previously replaced in all kindergarten and first grade classrooms division wide. Funding in FY 2022/23 will replace furniture in all second-grade classrooms for the 2023-24 school year (excluding any rooms which have recently been updated during a previous CIP project). The replacement, as was done with the early grades, will be accompanied by division-wide professional development. Each subsequent year the next grade level will be replaced. After all elementary schools are completed, the program will primarily support replacement at secondary schools. Other specialty rooms or more urgent needs may be identified in addition to larger grade level replacement efforts.

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Total FTE	-	-	-	-	-
Operational Budget	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608
Total Budget	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608

INPUTS: Prior to the beginning of SY2022-23, the following milestones of program implementation will be completed:

- Review prior plans for second grade classrooms which were completed pre-pandemic but never implemented.
- Develop detailed project schedule including selection and procurement of product as well as a professional development plan.

ACTIVITIES: By April 1, 2023, the following activities will be completed:

- Update inventory of needs in all second-grade classrooms.
- Gather stakeholder input on product selection.
- Complete professional development activities for all second grade teachers.
- Finalize product specifications and quantities.
- Place order by March 2023 for install during Summer 2023.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured on August 1, 2023:

- All second-grade classrooms will have updated furniture installed prior to the start of the 2023/24 school year.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 1, 2024:

- In survey responses after installation, classroom teachers will view the new furniture favorably as well as supportive of classroom activities, collaboration, and functionality.

Previous Year Budget Proposals Dashboard

Proposal Implementation

Budget proposals from previous years (beginning in FY 2019/20) continue to be tracked regularly. This ensures that proposals continue to be implemented in a timely manner, beyond the fiscal year in which it was adopted. Regular tracking also ensures that these programs continue to be evaluated on both a short-term and long-term basis.

The dashboard provides a summary of the status of previous budget proposals at the time of the FY 2022/23 Draft Funding Request (February 2022).

Proposal Evaluation

Budget proposals in the green will be placed on an evaluation schedule and reviewed to ensure that the programs are meeting intended outcomes. Proposals that are in the yellow are not fully realized and will be evaluated once complete. Proposals in the red did not continue.

FY 2019/20 Proposals				Program Evaluation
Contemporary High School Programming: High School Centers Expansion			X	2022-23
Contemporary High School Programming: JROTC/NDCC Program			X	2023-24
CRT Professional Development: Equity Specialist Expansion			X	2022-23
Elementary World Language Program: FLES Staffing			X	2025-26
Strategic Decision-Making: Data and Reporting Specialist and System			X	2021-22
Safety and Well-being: Anonymous Reporting App			X	2023-24
Safety and Well-being: Elementary School Counselors Part-Time to Full-Time			X	2024-25
Safety and Well-being: Middle School Student Support Counselor			X	2024-25
Safety and Well-being: School Safety Coordinator			X	2023-24
Student Well-being and Success: First School Pilot Program	X			-
Student Well-being and Success: Gifted Education Program Redesign			X	2024-25
Student Well-being and Success: STEP Program Expansion			X	2022-23
Community Engagement: Website Management / Communication System Upgrade			X	2023-24
Student Well-being and Success: Work-Based Learning Management Tool			X	2022-23
Employee Well-being and Job Satisfaction: Reduced Tuition for Children of Emp.			X	2021-22
Research-Based Best Practices: Education Advisory Board (EAB) Membership			X	2022-23
Substitute Program: Program Improvements (Phase 1)		X	-	-
Support Services: Financial Analyst			X	2024-25
Support Services: Human Resources Specialist II			X	2024-25
Transportation Services: Bus Driver Compensation			X	2025-26
FY 2021/22 Proposals				
Student Safety Coaches		X		2023-24
Equity Expansion			X	2022-23
STEP Expansion			X	2022-23

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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

\$169,469,700

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

\$65,889,292

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

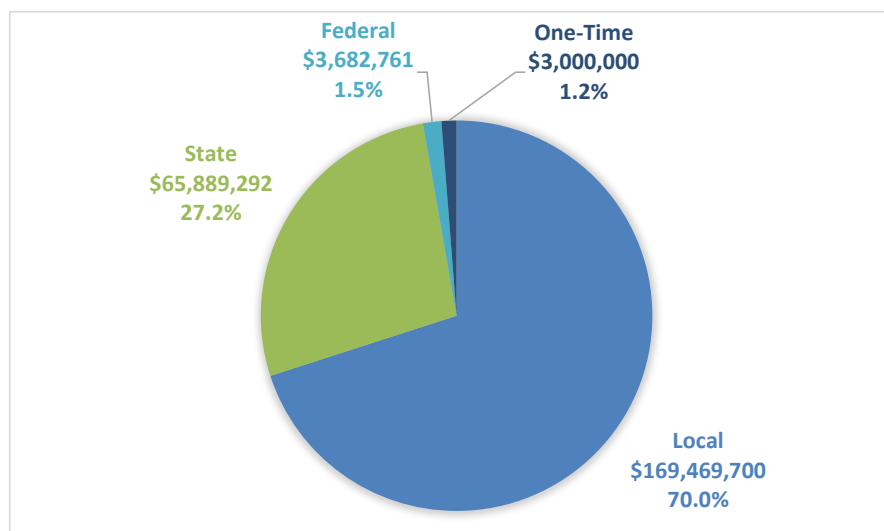
\$3,682,761

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

One-Time Revenues

\$3,000,000

Due to the COVID-19 pandemic and uncertainties in revenue projections, the Division significantly reduced expenditures in FY 2021/22. Revenue projections have been revised upwards since the adoption of the FY 2021/22 budget, and the Division anticipates a resulting increase in fund balance. This projected increase will be used to fund one-time expenditures in FY 2022/23.



Revenues: B-3

School Fund Revenues

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	Change over Prior Year	% Change over Prior Year
Local	\$133,720,546	\$140,417,384	\$135,696,159	\$144,087,097	\$169,469,700	\$25,382,603	17.6%
State	\$48,482,073	\$51,723,143	\$58,794,526	\$59,345,179	\$65,889,292	\$6,544,113	11.0%
Federal	\$3,033,921	\$3,075,008	\$3,385,439	\$3,682,761	\$3,682,761	\$0	0.0%
Total Recurring Revenues	\$185,236,540	\$195,215,536	\$197,876,124	\$207,115,037	\$239,041,753	\$31,926,716	15.4%
<i>Change</i>	<i>3.0%</i>	<i>5.4%</i>	<i>2.1%</i>	<i>6.9%</i>	<i>15.4%</i>		
One-Time	\$0	\$0	\$0	\$4,131,040	\$3,000,000	(\$1,131,040)	-27.4%
Total One-Time Revenues	\$0	\$0	\$0	\$4,131,040	\$3,000,000	(\$1,131,040)	-27.4%
Total Revenues	\$185,236,540	\$195,215,536	\$197,876,124	\$211,246,077	\$242,041,753	\$30,795,676	14.6%
<i>Change</i>	<i>3.0%</i>	<i>5.4%</i>	<i>2.1%</i>	<i>9.0%</i>	<i>14.6%</i>		

Percent of Total School Fund Revenues

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	Change over Prior Year
Local	72.2%	71.9%	68.6%	68.2%	70.0%	1.8%
State	26.2%	26.5%	29.7%	28.1%	27.2%	0.9%
Federal	1.6%	1.6%	1.7%	1.7%	1.5%	-0.2%
One-Time	0.0%	0.0%	0.0%	2.0%	1.2%	2.0%
Total Revenues	100.0%	100.0%	100.0%	100.0%	100.0%	

Per Pupil Summary

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	Change over Prior Year	% Change over Prior Year
Enrollment	13,636	14,032	13,208	14,046	13,648	-398	-2.8%
Cost Per Pupil	\$13,584	\$13,912	\$14,982	\$15,040	\$17,735	\$2,695	17.9%
<i>Change</i>	<i>2.6%</i>	<i>2.4%</i>	<i>7.7%</i>	<i>0.4%</i>	<i>17.9%</i>		

Revenue Analysis

Revenues in this section are broken out in these categories:

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

Revenue Summary	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
SOURCES OF REVENUE							
Local Government Transfer	\$131,312,821	\$138,200,512	\$134,184,078	\$141,108,965	\$167,453,853	\$26,344,888	18.7%
Local School Revenue	\$2,407,725	\$1,904,372	\$1,512,081	\$1,860,657	\$898,372	(\$962,285)	-51.7%
State Revenue	\$48,482,073	\$51,723,143	\$58,794,526	\$59,345,179	\$65,889,292	\$6,544,113	11.0%
Federal Revenue	\$3,033,921	\$3,075,008	\$3,385,439	\$3,682,761	\$3,682,761	\$0	0.0%
Other Transfers & Fund Bal.	\$0	\$312,500	\$0	\$1,117,475	\$1,117,475	\$0	0.0%
One-Time Use of Fund Bal.		\$0	\$0	\$4,131,040	\$3,000,000	(\$1,131,040)	-27.4%
TOTAL	\$185,236,540	\$195,215,536	\$197,876,124	\$211,246,077	\$242,041,753	\$30,795,676	14.6%
Revenue Summary	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
SOURCES OF REVENUE							
General Revenues	\$183,254,462	\$193,493,708	\$196,379,779	\$204,026,859	\$237,468,377	\$33,441,518	16.4%
Designated Revenues*	\$1,982,078	\$1,721,828	\$1,496,345	\$7,219,218	\$4,573,376	(\$2,645,842)	-36.6%
TOTAL	\$185,236,540	\$195,215,536	\$197,876,124	\$211,246,077	\$242,041,753	\$30,795,676	14.6%

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

Local Government Transfer

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
<i>Local Government Transfer</i>							
Local Government Transfer	\$131,312,821	\$138,150,208	\$134,184,078	\$141,108,965	\$167,453,853	\$26,344,888	18.7%
WAHS Operating Costs	\$0	\$50,304	\$0	\$0	\$0	\$0	N/A
Total LG Transfer	\$131,312,821	\$138,200,512	\$134,184,078	\$141,108,965	\$167,453,853	\$26,344,888	18.7%

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

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. 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 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
Local School Revenue							
Use of Money							
General Property Rental	\$391,990	\$232,019	\$21,623	\$175,000	\$20,000	(\$155,000)	-88.6%
Sale of Surplus Equipment	\$32,121	\$18,841	\$36,097	\$10,000	\$20,000	\$10,000	100.0%
Rent - PREP	\$0	\$0	\$0	\$120,597	\$0	(\$120,597)	-100.0%
Rent - VIA Mobile Unit	\$0	\$4,991	\$5,704	\$5,000	\$0	(\$5,000)	-100.0%
Royalties - Cable	<u>\$72,365</u>	<u>\$55,834</u>	<u>\$74,140</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$0</u>	<u>0.0%</u>
Total Use of Money	\$496,476	\$311,684	\$137,563	\$370,597	\$100,000	(\$270,597)	-73.0%
Charges for Service							
Tuition - Employee Dep	\$0	\$32,143	\$56,823	\$30,000	\$30,000	\$0	0.0%
Activity Fee - Albemarle	\$110,242	\$0	\$0	\$60,000	\$40,000	(\$20,000)	-33.3%
Activity Fee - Western	\$61,725	\$35,100	\$42,750	\$58,000	\$40,000	(\$18,000)	-31.0%
Activity Fee - Monticello	\$77,088	\$13,675	\$11,634	\$62,000	\$12,000	(\$50,000)	-80.6%
Employee Fingerprint Fees	\$6,924	\$5,132	\$4,628	\$3,000	\$3,000	\$0	0.0%
Building Services Repairs	\$6,892	\$0	\$36,403	\$0	\$0	\$0	N/A
Total Charges for Service	\$262,871	\$86,050	\$152,239	\$213,000	\$125,000	(\$88,000)	-41.3%
Miscellaneous Revenue							
Dawson Fund	\$572	\$659	(\$227)	\$0	\$0	\$0	N/A
Refunds and Rebates	\$108,872	\$95,952	\$75,754	\$90,000	\$90,000	\$0	0.0%
Donations & Misc. Revenue'	<u>\$641,917</u>	<u>\$643,648</u>	<u>\$311,555</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$0</u>	<u>0.0%</u>
Total Misc. Revenue	\$751,361	\$740,259	\$387,082	\$490,000	\$490,000	\$0	0.0%
Recovered Costs							
Human Resources Departm	\$544,165	\$552,681	\$622,352	\$586,590	\$0	(\$586,590)	-100.0%
Health Insurance Fund	\$24,000	\$22,000	\$24,000	\$24,000	\$24,000	\$0	0.0%
LED Lighting	\$265,291	\$182,422	\$169,310	\$163,970	\$146,872	(\$17,098)	-10.4%
Prior Year Recovery & Other	<u>\$20,952</u>	<u>\$9,276</u>	<u>\$19,535</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$0</u>	<u>0.0%</u>
Total Recovered Costs	\$897,017	\$766,379	\$835,197	\$787,060	\$183,372	(\$603,688)	-76.7%

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

- ▼ Use of Money is decreasing primarily due to lower revenues for General Property Rentals and Lease revenues.
- ❖ Charges for Service is revenue generated by services performed by the School Division and includes athletic fees collected at the high schools.
 - ▼ Charges for Service is decreasing due to a decrease in activity fees collected from 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 Human Resources Redesign proposal, the Human Resources department will no longer be shared between ACPS and Local Government beginning in FY 23. The transfer from Local Government to cover their share is eliminated (page A-52)

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.

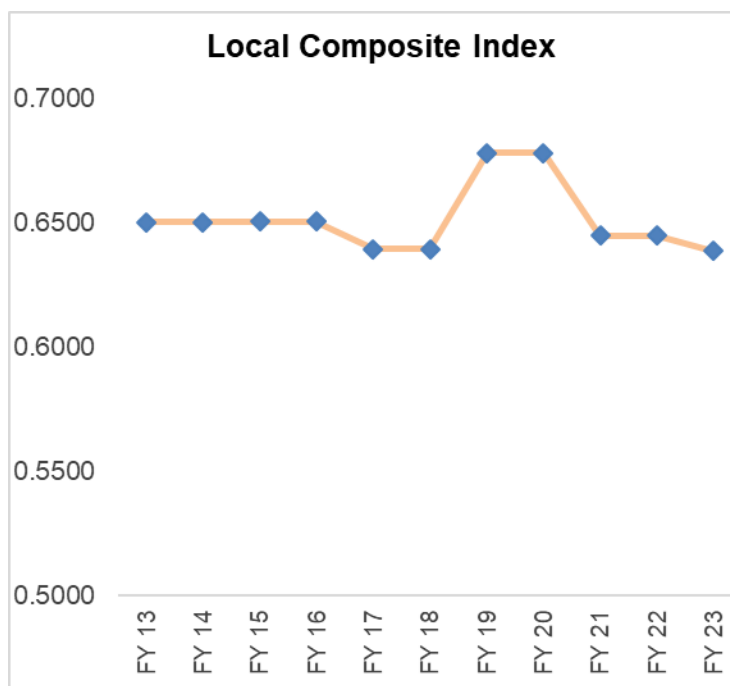
- Standards of Quality (SOQ) Accounts
- Lottery Funded Programs
- Incentive Programs
- Categorical Programs
- Other State Revenue

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.

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 ADM are included in *Section G*.

Beginning in FY 2021/22, projected line item revenues funded by SOQ Accounts are based on VDOE's student enrollment projections.

	<u>ACPS</u>	<u>VDOE</u>
FY 21 ACTUAL ADM	13,127	13,127
FY 22 ADOPTED ADM	13,941	13,336 <i>VDOE projection used</i>
FY 22 PROJECTED ADM	13,270	13,270
FY 23 PROJECTED ADM	13,500	13,489 <i>VDOE projection used</i>

Standards of Quality (SOQ) Accounts

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
<i>Standards of Quality (SOQ) Accounts</i>							
Basic Aid	\$19,599,385	\$19,966,829	\$ 22,711,075	\$23,442,438	\$25,172,192	\$1,729,754	7.4%
Basic Aid Transf.-CIP Buses	(\$260,000)	(\$260,000)	\$0	(\$260,000)	(\$270,000)	(\$10,000)	3.8%
Sales Tax	\$16,894,486	\$18,062,646	\$19,420,417	\$18,159,797	\$20,707,479	\$2,547,682	14.0%
Special Education	\$2,871,996	\$2,943,501	\$3,132,569	\$3,182,308	\$3,036,316	(\$145,992)	-4.6%
Prev., Interv. & Remed.	\$440,838	\$452,502	\$526,756	\$535,120	\$594,592	\$59,472	11.1%
Gifted Education	\$213,872	\$219,531	\$242,401	\$246,250	\$268,054	\$21,804	8.9%
Vocational Education	\$308,136	\$315,432	\$384,593	\$388,317	\$282,675	(\$105,642)	-27.2%
English as a Second Lang.	\$344,006	\$387,765	\$476,500	\$525,424	\$718,670	\$193,246	36.8%
Textbooks	\$439,485	\$451,113	\$500,978	\$508,933	\$645,181	\$136,248	26.8%
Total SOQ	\$40,852,204	\$42,539,319	\$ 47,395,289	\$46,728,587	\$51,155,159	\$4,426,572	9.5%

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

$$[Per\ Pupil\ Amount \times Average\ Daily\ Membership\ (13,489)] \times [1 - Local\ Composite\ Index\ (0.6387)]$$

❖ 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 2021/22 Per Pupil Amount: \$6,262; FY 2022/23 Per Pupil Amount: \$6,700

▲ The projected increase in FY 2022/23 is due to a higher projected enrollment and a higher per pupil amount. The increase is partially offset by higher projected sales tax revenues when compared to the FY 2021/22 adopted budget. A higher projected sales tax revenue is subtracted from the Basic Aid allocation, as shown in the formula above.

❖ 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 2022/23 sales tax revenues are forecasted to be significantly higher when compared to FY 2021/22.

❖ **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 2021/22 Per Pupil Amount: \$672; FY 2022/23 Per Pupil Amount: \$623

▼ The decrease reflects a lower per pupil amount.

❖ **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 2021/22 Per Pupil Amount: \$113; FY 2022/23 Per Pupil Amount: \$122

▲ The increase reflects a higher per pupil amount and higher 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 2021/22 Per Pupil Amount: \$52; FY 2022/23 Per Pupil Amount: \$55

▲ The increase reflects a higher per pupil amount and 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 2021/22 Per Pupil Amount: \$82; FY 2022/23 Per Pupil Amount: \$58

▼ The decrease reflects a lower per pupil amount.

❖ **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.

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

FY 2021/22 Projected Students: 1,031; FY 2022/23 Projected Students: 1,188

▲ 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 2021/22 Per Pupil Amount: \$107.47; FY 2022/23 Per Pupil amount: \$132.38

▲ The increase reflects a higher per pupil amount and enrollment

Standards of Quality (SOQ) Accounts – Fringe Benefits

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
<i>Fringe Benefits - SOQ Accounts</i>							
VRS - Instructional	\$2,749,784	\$2,831,496	\$3,281,739	\$3,357,525	\$3,582,171	\$224,646	6.7%
FICA - Instructional	\$1,248,314	\$1,281,341	\$1,407,791	\$1,439,616	\$1,535,216	\$95,600	6.6%
Life Insurance - Instructional	\$82,930	\$85,124	\$97,893	\$99,447	\$107,221	\$7,774	7.8%
Total Fringe Benefits	\$4,081,028	\$4,197,961	\$4,787,423	\$4,896,588	\$5,224,608	\$328,020	6.7%

❖ Fringe Benefits

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

FY 2022/23

- VRS Retirement: Employer VRS rate 17.83%, Per Pupil Amount: \$735
- Social Security: Employer rate 7.65%, Per Pupil Amount \$315
- Group Life: Employer rate 0.54%, Per Pupil Amount \$22

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 increase reflects higher per pupil amounts and enrollment

Lottery Funded Programs

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

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
Lottery Funded Programs⁽¹⁾							
Career and Technical Ed.*	\$14,454	\$13,805	\$13,214	\$13,805	\$23,504	\$9,699	70.3%
Early Reading Intervention	\$177,592	\$220,645	\$229,753	\$233,540	\$583,246	\$349,706	149.7%
Foster Care	\$77,855	\$142,492	\$118,197	\$85,279	\$73,748	(\$11,531)	-13.5%
Learning Loss Instruc. Supp.						\$0	N/A
K-3 Primary Class Size Red	\$425,869	\$432,138	\$480,466	\$488,344	\$526,149	\$37,805	7.7%
Special Ed. Reg. Tuition ⁽²⁾	\$899,117	\$902,641	\$968,375	\$634,927	\$849,375	\$214,448	33.8%
Infrastruct. & Op.(Rec.) ⁽³⁾	\$1,589,419	\$1,639,803	\$1,943,956	\$1,148,720	\$1,976,129	\$827,409	72.0%
Infrastruct. & Op. (Nonrec.) ⁽³⁾	\$0	\$0	\$0	\$765,813	\$0	(\$765,813)	-100.0%
Total Lottery Funded	\$3,184,306	\$3,351,525	\$3,753,961	\$3,370,428	\$4,032,151	\$661,723	19.6%

(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 increase reflects a higher 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 increase reflects a higher 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 increase reflects a higher 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.

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

❖ 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 2021/22 Per Pupil Amount: \$391.61; FY 2022/23 Per Pupil Amount: \$407.41

▲ The increase reflects a higher per pupil amount and enrollment.

Incentive Programs

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

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
<i>Incentive Programs</i>							
Compensation Supplement	\$0	\$1,247,556	\$0	\$1,577,050	\$1,704,176	\$127,126	8.1%
At Risk Education ⁽¹⁾	\$260,252	\$290,532	\$463,111	\$607,317	\$1,198,380	\$591,063	97.3%
Grocery Tax Hold Harmless					\$782,237	\$782,237	N/A
Rebenchmarking Hold Harmless					\$1,708,979	\$1,708,979	N/A
COVID-19 Local Relief		\$0	\$0	\$0	\$0	\$0	N/A
No Loss Funding	\$0	\$0	\$2,308,446	\$2,081,755	\$0	(\$2,081,755)	-100.0%
Total Incentive	\$260,252	\$1,538,088	\$2,771,557	\$4,266,122	\$5,393,772	\$1,127,650	26.4%

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

❖ Compensation Supplement

▲ The FY 2022/23 Compensation Supplement funding covers the state share of cost (including fringe benefits) for a 5.0 percent salary increase for funded SOQ instructional and support positions, effective July 1, 2022. School divisions that provide a minimum 2.5 percent salary increase to all instructional and support positions during the first year are eligible for a prorated state payment. School divisions are required to match the state payments based on the composite index of ability-to-pay. School divisions that do not participate in the FY 2023 program with a minimum 2.5 percent salary increase are not eligible for state funds in FY 2024. School divisions are required to certify their participation in each year of the biennium.

❖ 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 2022/23 payments are increasing based on higher levels of funding for this program, resulting in a higher per pupil allocation.

❖ Grocery Tax Hold Harmless

▲ This program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax, effective January 1, 2023. These distributions are not subject to subsequent technical updates. State distributions to school divisions are based upon the reversal of general fund losses due to the elimination of the grocery tax.

❖ Re-benchmarking Hold Harmless

▲ An additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial rebenchmarking process and that were affected by the pandemic in FY 2020 or FY 2021. These distributions to school divisions are not subject to subsequent technical updates. These funds shall be matched by local school divisions based on the LCI. State funds distributed under this initiative can be used on any eligible costs within SOQ Basic Aid and Special 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 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
<i>Categorical Programs</i>							
Special Education	\$16,283	\$21,050	\$8,370	\$8,454	\$8,602	\$148	1.8%
Homebound							
Total Categorical	\$16,283	\$21,050	\$8,370	\$8,454	\$8,602	\$148	1.8%

❖ Special Education – Homebound

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

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

Other State Revenue

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
<i>Other State</i>							
Career Switcher & Other	\$3,000	\$200	\$425	\$0	\$0	\$0	N/A
National Board Certification*	\$85,000	\$75,000	\$77,500	\$75,000	\$75,000	\$0	0.0%
Total Other State	\$88,000	\$75,200	\$77,925	\$75,000	\$75,000	\$0	0.0%

*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.

Federal Revenue

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
<i>Federal Revenue</i>							
Special Ed. Flow Through*	\$2,994,659	\$3,052,756	\$3,104,647	\$3,064,761	\$3,064,761	\$0	0.0%
Medicaid Reimbursement*	<u>\$39,262</u>	<u>\$22,252</u>	<u>\$280,792</u>	<u>\$618,000</u>	<u>\$618,000</u>	<u>\$0</u>	<u>0.0%</u>
Total Federal	\$3,033,921	\$3,075,008	\$3,385,439	\$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 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
<i>Transfers from Special Revenues Funds</i>							
CFA Institute - Summer Ren	\$200,000	\$200,000	\$0	\$0	\$0	\$0	N/A
Child Nutrition	\$112,500	\$112,500	\$0	\$0	\$0	\$0	N/A
Extended Day Enrichment P	\$87,500	\$0	\$0	\$0	\$0	\$0	N/A
Blue Ridge Juv. Detention C	\$27,475	\$0	\$0	\$27,475	\$27,475	\$0	0.0%
<i>Recurring Use of Fund Balance</i>							
Use of Fund Balance	\$0	\$0	\$0	\$800,000	\$800,000	\$0	0.0%
Carryover (Op. Budgets)*	\$0	\$0	\$0	\$260,000	\$260,000	\$0	0.0%
Carryover (Bldg Rental Fees)	\$0	\$0	\$0	\$30,000	\$30,000	\$0	0.0%
Other Transfers & Fund Bal.	\$0	\$312,500	\$0	\$1,117,475	\$1,117,475	\$0	0.0%

*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 to 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, some 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.

One-Time Use of Fund Balance

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
<i>One-Time Use of Fund Balance</i>							
Use of Fund Balance*	\$0	\$0	\$0	\$4,131,040	\$3,000,000	(\$1,131,040)	-27.4%
One-Time Use of Fund Bal.		\$0	\$0	\$4,131,040	\$3,000,000	(\$1,131,040)	-27.4%

*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.

In FY 2022/23 the one-time use of fund balance is allocated for urgent compensation adjustments and targeted pay increases as recommended by the 2022 Compensation Study.

Combined Revenue Detail

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
Local Government Transfer							
Local Government Transfer	\$131,312,821	\$138,150,208	\$134,184,078	\$141,108,965	\$167,453,853	\$26,344,888	18.7%
WAHS Operating Costs	\$0	\$50,304	\$0	\$0	\$0	\$0	N/A
Total LG Transfer	\$131,312,821	\$138,200,512	\$134,184,078	\$141,108,965	\$167,453,853	\$26,344,888	18.7%
Local School Revenue							
Use of Money							
General Property Rental	\$391,990	\$232,019	\$21,623	\$175,000	\$20,000	(\$155,000)	-88.6%
Sale of Surplus Equipment	\$32,121	\$18,841	\$36,097	\$10,000	\$20,000	\$10,000	100.0%
Rent - PREP	\$0	\$0	\$0	\$120,597	\$0	(\$120,597)	-100.0%
Rent - VIA Mobile Unit	\$0	\$4,991	\$5,704	\$5,000	\$0	(\$5,000)	-100.0%
Royalties - Cable	\$72,365	\$55,834	\$74,140	\$60,000	\$60,000	\$0	0.0%
Total Use of Money	\$496,476	\$311,684	\$137,563	\$370,597	\$100,000	(\$270,597)	-73.0%
Charges for Service							
Tuition - Employee Dep	\$0	\$32,143	\$56,823	\$30,000	\$30,000	\$0	0.0%
Activity Fee - Albemarle	\$110,242	\$0	\$0	\$60,000	\$40,000	(\$20,000)	-33.3%
Activity Fee - Western	\$61,725	\$35,100	\$42,750	\$58,000	\$40,000	(\$18,000)	-31.0%
Activity Fee - Monticello	\$77,088	\$13,675	\$11,634	\$62,000	\$12,000	(\$50,000)	-80.6%
Employee Fingerprint Fees	\$6,924	\$5,132	\$4,628	\$3,000	\$3,000	\$0	0.0%
Building Services Repairs	\$6,892	\$0	\$36,403	\$0	\$0	\$0	N/A
Total Charges for Service	\$262,871	\$86,050	\$152,239	\$213,000	\$125,000	(\$88,000)	-41.3%
Miscellaneous Revenue							
Dawson Fund	\$572	\$659	(\$227)	\$0	\$0	\$0	N/A
Refunds and Rebates	\$108,872	\$95,952	\$75,754	\$90,000	\$90,000	\$0	0.0%
Donations & Misc. Revenue	\$641,917	\$643,648	\$311,555	\$400,000	\$400,000	\$0	0.0%
Total Misc. Revenue	\$751,361	\$740,259	\$387,082	\$490,000	\$490,000	\$0	0.0%
Recovered Costs							
Human Resources Department	\$544,165	\$552,681	\$622,352	\$586,590	\$0	(\$586,590)	-100.0%
Health Insurance Fund	\$24,000	\$22,000	\$24,000	\$24,000	\$24,000	\$0	0.0%
LED Lighting	\$265,291	\$182,422	\$169,310	\$163,970	\$146,872	(\$17,098)	-10.4%
Prior Year Recovery & Other	\$20,952	\$9,276	\$19,535	\$12,500	\$12,500	\$0	0.0%
Total Recovered Costs	\$897,017	\$766,379	\$835,197	\$787,060	\$183,372	(\$603,688)	-76.7%
Standards of Quality (SOQ) Accounts							
Basic Aid	\$19,599,385	\$19,966,829	\$22,711,075	\$23,442,438	\$25,172,192	\$1,729,754	7.4%
Basic Aid Transf.-CIP Buses	(\$260,000)	(\$260,000)	\$0	(\$260,000)	(\$270,000)	(\$10,000)	3.8%
Sales Tax	\$16,894,486	\$18,062,646	\$19,420,417	\$18,159,797	\$20,707,479	\$2,547,682	14.0%
Special Education	\$2,871,996	\$2,943,501	\$3,132,569	\$3,182,308	\$3,036,316	(\$145,992)	-4.6%
Prev., Interv. & Remed.	\$440,838	\$452,502	\$526,756	\$535,120	\$594,592	\$59,472	11.1%
Gifted Education	\$213,872	\$219,531	\$242,401	\$246,250	\$268,054	\$21,804	8.9%
Vocational Education	\$308,136	\$315,432	\$384,593	\$388,317	\$282,675	(\$105,642)	-27.2%
English as a Second Lang.	\$344,006	\$387,765	\$476,500	\$525,424	\$718,670	\$193,246	36.8%
Textbooks	\$439,485	\$451,113	\$500,978	\$508,933	\$645,181	\$136,248	26.8%
Total SOQ	\$40,852,204	\$42,539,319	\$47,395,289	\$46,728,587	\$51,155,159	\$4,426,572	9.5%
Fringe Benefits - SOQ Accounts							
VRS - Instructional	\$2,749,784	\$2,831,496	\$3,281,739	\$3,357,525	\$3,582,171	\$224,646	6.7%
FICA - Instructional	\$1,248,314	\$1,281,341	\$1,407,791	\$1,439,616	\$1,535,216	\$95,600	6.6%
Life Insurance - Instructional	\$82,930	\$85,124	\$97,893	\$99,447	\$107,221	\$7,774	7.8%
Total Fringe Benefits	\$4,081,028	\$4,197,961	\$4,787,423	\$4,896,588	\$5,224,608	\$328,020	6.7%

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 Draft	\$ Change from Adopted	% Change from Adopted
Lottery Funded Programs⁽¹⁾							
Career and Technical Ed.*	\$14,454	\$13,805	\$13,214	\$13,805	\$23,504	\$9,699	70.3%
Early Reading Intervention	\$177,592	\$220,645	\$229,753	\$233,540	\$583,246	\$349,706	149.7%
Foster Care	\$77,855	\$142,492	\$118,197	\$85,279	\$73,748	(\$11,531)	-13.5%
Learning Loss Instruc. Supp.						\$0	N/A
K-3 Primary Class Size Red	\$425,869	\$432,138	\$480,466	\$488,344	\$526,149	\$37,805	7.7%
Special Ed. Reg. Tuition ⁽²⁾	\$899,117	\$902,641	\$968,375	\$634,927	\$849,375	\$214,448	33.8%
Infrastruct. & Op.(Rec.) ⁽³⁾	\$1,589,419	\$1,639,803	\$1,943,956	\$1,148,720	\$1,976,129	\$827,409	72.0%
Infrastruct. & Op. (Nonrec.) ⁽³⁾	\$0	\$0	\$0	\$765,813	\$0	(\$765,813)	-100.0%
Total Lottery Funded	\$3,184,306	\$3,351,525	\$3,753,961	\$3,370,428	\$4,032,151	\$661,723	19.6%
Incentive Programs							
Compensation Supplement	\$0	\$1,247,556	\$0	\$1,577,050	\$1,704,176	\$127,126	8.1%
At Risk Education ⁽¹⁾	\$260,252	\$290,532	\$463,111	\$607,317	\$1,198,380	\$591,063	97.3%
Grocery Tax Hold Harmless					\$782,237	\$782,237	N/A
Rebenchmarking Hold Harmless					\$1,708,979	\$1,708,979	N/A
COVID-19 Local Relief		\$0	\$0	\$0	\$0	\$0	N/A
No Loss Funding	\$0	\$0	\$2,308,446	\$2,081,755	\$0	(\$2,081,755)	-100.0%
Total Incentive	\$260,252	\$1,538,088	\$2,771,557	\$4,266,122	\$5,393,772	\$1,127,650	26.4%
Categorical Programs							
Special Education	\$16,283	\$21,050	\$8,370	\$8,454	\$8,602	\$148	1.8%
Homebound							
Total Categorical	\$16,283	\$21,050	\$8,370	\$8,454	\$8,602	\$148	1.8%
Other State							
Career Switcher & Other	\$3,000	\$200	\$425	\$0	\$0	\$0	N/A
National Board Certification*	\$85,000	\$75,000	\$77,500	\$75,000	\$75,000	\$0	0.0%
Total Other State	\$88,000	\$75,200	\$77,925	\$75,000	\$75,000	\$0	0.0%
Federal Revenue							
Special Ed. Flow Through*	\$2,994,659	\$3,052,756	\$3,104,647	\$3,064,761	\$3,064,761	\$0	0.0%
Medicaid Reimbursement*	\$39,262	\$22,252	\$280,792	\$618,000	\$618,000	\$0	0.0%
Total Federal	\$3,033,921	\$3,075,008	\$3,385,439	\$3,682,761	\$3,682,761	\$0	0.0%
Transfers from Special Revenues Funds							
CFA Institute - Summer Ren	\$200,000	\$200,000	\$0	\$0	\$0	\$0	N/A
Child Nutrition	\$112,500	\$112,500	\$0	\$0	\$0	\$0	N/A
Extended Day Enrichment P	\$87,500	\$0	\$0	\$0	\$0	\$0	N/A
Blue Ridge Juv. Detention C	\$27,475	\$0	\$0	\$27,475	\$27,475	\$0	0.0%
Recurring Use of Fund Balance							
Use of Fund Balance	\$0	\$0	\$0	\$800,000	\$800,000	\$0	0.0%
Carryover (Op. Budgets)*	\$0	\$0	\$0	\$260,000	\$260,000	\$0	0.0%
Carryover (Bldg Rental Fees)	\$0	\$0	\$0	\$30,000	\$30,000	\$0	0.0%
Other Transfers & Fund Bal.	\$0	\$312,500	\$0	\$1,117,475	\$1,117,475	\$0	0.0%
One-Time Use of Fund Balance							
Use of Fund Balance*	\$0	\$0	\$0	\$4,131,040	\$3,000,000	(\$1,131,040)	-27.4%
One-Time Use of Fund Bal.	\$0	\$0	\$0	\$4,131,040	\$3,000,000	(\$1,131,040)	-27.4%
SCHOOL FUND TOTAL REV	\$185,236,540	\$195,215,536	\$197,876,124	\$211,246,077	\$242,041,753	\$30,795,676	14.6%

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

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

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

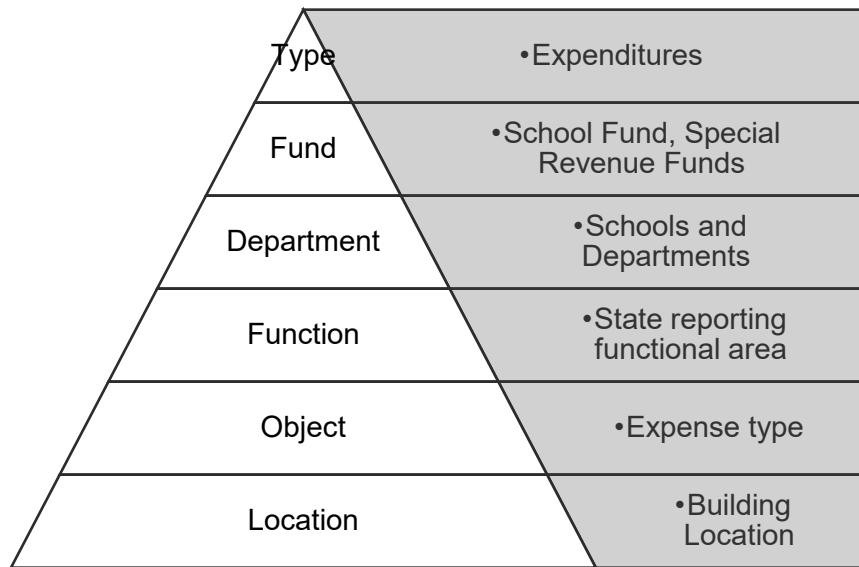
*Designated revenues have corresponding expenditure amounts. These include projections for direct reimbursements, flow-through funds, carry-over, and donations.

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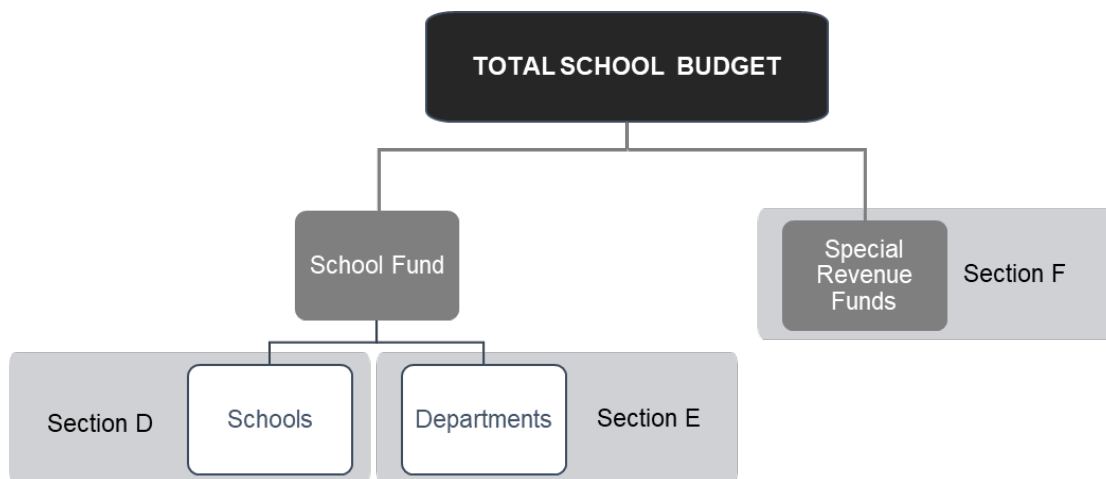
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Expenditure Budget Code Structure

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



Fund Overview



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

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

Full-Time 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.

Instruction

The Department of Instruction 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 organization of School Fund budgets according to their areas of oversight. School-based budgets are assigned various department codes. They include School Operations, Instructional Compensation, Building Services (custodial services), and Technology (Learning Technology Integrators and Technical Service Specialists). School-based budgets are generally distinguishable by their location code.

SCHOOL-BASED BUDGETS		Instruction		Operations	Technology
	<i>Location Code</i>	<i>School Operations Department Code</i>	<i>Instructional - Compensation Department Code</i>	<i>Building Services Department Code</i>	<i>Technology Department Code</i>
Agnor-Hurt Elementary	6116	62116	62100/62111	62433	62115
Baker-Butler Elementary	6117	62117	62100/62111	62433	62115
Broadus Wood Elementary	6101	62201	62100/62111	62433	62115
Brownsville Elementary	6102	62202	62100/62111	62433	62115
Crozet Elementary	6103	62203	62100/62111	62433	62115
Greer Elementary	6104	62204	62100/62111	62433	62115
Hollymead Elementary	6105	62205	62100/62111	62433	62115
Meriwether Lewis Elementary	6106	62206	62100/62111	62433	62115
Mountain View Elementary	6114	62214	62100/62111	62433	62115
Murray Elementary	6115	62215	62100/62111	62433	62115
Red Hill Elementary	6107	62207	62100/62111	62433	62115
Scottsville Elementary	6109	62209	62100/62111	62433	62115
Stone-Robinson Elementary	6110	62210	62100/62111	62433	62115
Stony Point Elementary	6111	62211	62100/62111	62433	62115
Woodbrook Elementary	6112	62212	62100/62111	62433	62115
Burley Middle	6251	62251	62100/62111	62433	62115
Henley Middle	6252	62252	62100/62111	62433	62115
Jouett Middle	6253	62253	62100/62111	62433	62115
Lakeside Middle	6255	62255	62100/62111	62433	62115
Walton Middle	6254	62254	62100/62111	62433	62115
Albemarle High	6301	62301	62100/62111	62433	62115
Monticello High	6304	62304	62100/62111	62433	62115
Western Albemarle High	6302	62302	62100/62111	62433	62115
Center I	6308	62308	62100/62111	62433	62115
Community Lab School	6280	62280	62100/62111	62433	62115
CATEC	6305	62102	62100	NA	NA
Center for Learning & Growth	6410	NA	62100	62433	62115
Post High	6309	NA	62100	62433	62115
Other Multi-School Sevices	6499	NA	Various	62433	62115

In department-based budgets, location codes are generally *6501-Central Office Building* (unless otherwise noted in parentheses below). Department-based budgets are distinguished primarily by their department codes and they are organized by management oversight areas (columns).

DEPT-BASED BUDGETS	Executive Services	Instruction	Org. Dev. & HR Lead.	Comm. Engage.	Strategic Planning	Operations	Technology
Department of Executive Services							
Office of Superintendent	62410						
Office of the School Board	62414						
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 Department							
Special Education		62112					
Student Services Department							
Student Services		62413					
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 & Communications					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 expenditures transfers in FY 2022/23 are listed below.

Recurring Transfers to Special Revenue Funds

<i>From:</i>	<i>To:</i>	<i>Amount:</i>
Instruction (62111)	Learning Recovery (63310)	\$39,621
Special Education (62112)	Learning Recovery (63310)	\$85,000
Non-Departmental (69998)	Bright Stars (63227)	\$714,000
Transportation (62432)	Vehicle Replacement (63905)	\$200,000
Federal Programs (62113)	Families in Crisis (63304)	\$11,000
Federal Programs (62113)	English Literacy Civic Ed (63221)	\$16,500
Learning Resources (62114)	Learning Resources (63909)	\$600,000
Technology (62115)	Computer Equipment Replacement (63907)	<u>\$2,800,000</u>
		\$4,466,121

Recurring Transfers to Local Government

<i>From:</i>	<i>Purpose:</i>	<i>Amount:</i>
Special Education (62112)	Children's Services Act	\$2,400,000
Non-Departmental (69998)	Licensing Costs	\$124,885
Fiscal Services (62431)	P-Card Administration	<u>\$45,786</u>
		\$2,570,671

One-Time Transfers to Local Government

<i>From:</i>	<i>Purpose:</i>	<i>Amount:</i>
Non-Departmental (69998)	Capital Improvement Program	<u>\$1,500,000</u>
		\$1,500,000

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

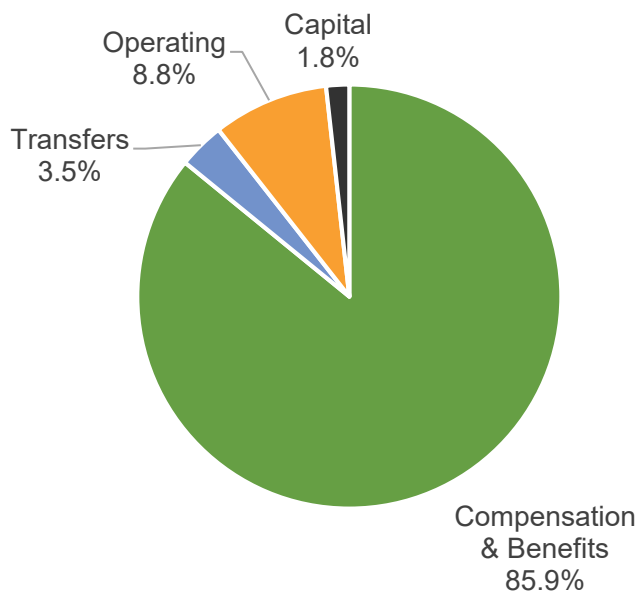
Includes a wide range of operating costs that are not compensation-related costs in support of School Division programs and services. Major expenditures in this category include educational supplies, fuel, utilities, contracted services, Ivy Creek School tuition, short-term leases, and staff development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

Transfers

Includes transfers from the School Fund to Special Revenue Funds and Local Government.



Expenditure Summaries

School Fund

Expenditures	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	Increase %
<input type="checkbox"/> Instruction	\$137,528,985	\$141,142,762	\$139,883,417	\$155,015,033	\$178,050,339	\$23,035,306	14.9%
Staffing	\$126,455,776	\$130,411,187	\$131,903,587	\$143,932,148	\$165,514,994	\$21,582,846	15.0%
Operating	\$10,676,594	\$10,389,896	\$7,433,467	\$10,193,809	\$10,646,269	\$452,460	4.4%
Capital Outlay	\$396,615	\$341,680	\$546,364	\$559,107	\$1,759,107	\$1,200,000	214.6%
Contingency				\$75,000	\$75,000	\$0	0.0%
SB Reserve				\$254,969	\$54,969	(\$200,000)	-78.4%
<input type="checkbox"/> Admin/Attend&Health	\$8,209,531	\$9,330,765	\$9,932,946	\$10,773,095	\$12,731,079	\$1,957,984	18.2%
Staffing	\$7,472,076	\$8,590,878	\$9,302,998	\$9,767,867	\$11,438,667	\$1,670,800	17.1%
Operating	\$696,790	\$684,787	\$602,262	\$840,595	\$1,173,779	\$333,184	39.6%
Capital Outlay	\$40,664	\$55,100	\$27,686	\$164,633	\$118,633	(\$46,000)	-27.9%
<input type="checkbox"/> Technology	\$5,355,682	\$6,221,057	\$6,082,844	\$6,433,647	\$7,309,528	\$875,881	13.6%
Staffing	\$4,513,757	\$5,016,697	\$4,979,712	\$5,245,344	\$5,976,125	\$730,781	13.9%
Operating	\$723,591	\$853,244	\$1,013,957	\$1,073,003	\$1,218,103	\$145,100	13.5%
Capital Outlay	\$118,334	\$351,116	\$89,175	\$115,300	\$115,300	\$0	0.0%
<input type="checkbox"/> Building Services	\$16,656,862	\$17,063,698	\$17,497,073	\$19,016,035	\$20,627,346	\$1,611,311	8.5%
Staffing	\$9,433,569	\$9,827,590	\$9,751,596	\$11,213,675	\$12,818,780	\$1,605,105	14.3%
Operating	\$6,442,707	\$6,309,917	\$6,072,225	\$5,756,693	\$5,992,896	\$236,203	4.1%
Capital Outlay	\$780,586	\$926,191	\$1,673,252	\$2,045,667	\$1,815,670	(\$229,997)	-11.2%
<input type="checkbox"/> Facilities	\$992,167	\$479,888	\$436,620	\$435,000	\$435,000	\$0	0.0%
Staffing	\$31,030	\$27,543	\$34,848				
Operating	\$1,900						
Capital Outlay	\$959,238	\$452,344	\$401,772	\$435,000	\$435,000	\$0	0.0%
<input type="checkbox"/> Transportation	\$11,612,222	\$11,321,786	\$10,847,070	\$12,255,116	\$14,351,669	\$2,096,553	17.1%
Staffing	\$9,544,610	\$9,891,593	\$9,132,062	\$10,403,119	\$12,141,196	\$1,738,077	16.7%
Operating	\$1,617,479	\$1,380,632	\$1,417,533	\$1,841,997	\$2,197,473	\$355,476	19.3%
Capital Outlay	\$450,133	\$49,560	\$297,475	\$10,000	\$13,000	\$3,000	30.0%
<input type="checkbox"/> Transfers	\$5,122,672	\$4,659,361	\$7,667,475	\$7,318,151	\$8,536,792	\$1,218,641	16.7%
Transfers	\$5,122,672	\$4,659,361	\$7,667,475	\$7,318,151	\$8,536,792	\$1,218,641	16.7%
Expenditures Grand Total	\$185,478,122	\$190,219,317	\$192,347,445	\$211,246,077	\$242,041,753	\$30,795,676	14.6%

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

School-based

22 Adopted v. 23 Draft									
Program Categories	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Regular Education	\$81,521,512	\$83,513,783	\$83,552,358	\$90,624,342	1,060.14	\$101,104,030	1,118.31	\$10,479,688	11.6%
Special Education	\$18,270,061	\$19,384,245	\$20,815,116	\$23,757,366	361.73	\$27,275,945	388.30	\$3,518,579	14.8%
School Counseling	\$5,253,919	\$5,545,719	\$5,764,446	\$6,477,755	81.66	\$6,516,011	71.51	\$38,256	0.6%
Elem. Art, Music, and PE	\$4,481,125	\$4,580,872	\$4,652,861	\$4,783,870	58.24	\$5,568,807	61.27	\$784,937	16.4%
Vocational Education	\$3,053,882	\$3,045,634	\$3,105,680	\$3,327,172	17.34	\$3,740,081	17.51	\$412,909	12.4%
Library/Media	\$2,287,756	\$2,238,210	\$2,407,215	\$2,503,016	30.10	\$2,882,155	33.11	\$379,139	15.1%
ESOL	\$2,772,892	\$2,809,760	\$3,154,668	\$3,459,048	41.61	\$3,951,610	43.79	\$492,562	14.2%
Athletics	\$2,364,291	\$2,216,340	\$1,914,125	\$2,132,685	6.00	\$2,440,273	9.00	\$307,588	14.4%
Gifted	\$1,586,512	\$1,741,402	\$1,781,118	\$1,824,765	21.10	\$2,031,067	21.20	\$206,302	11.3%
Instructional Coaching	\$1,691,802	\$1,540,905	\$1,512,971	\$1,724,656	20.00	\$2,109,488	22.01	\$384,832	22.3%
Preschool	\$1,714,832	\$1,698,605	\$1,470,074	\$2,211,663	41.00	\$2,135,776	36.66	(\$75,887)	-3.4%
Intervention Prevention	\$763,212	\$1,082,914	\$566,333	\$996,173	3.67	\$935,268	2.90	(\$60,905)	-6.1%
Response to Intervention	\$836,854	\$835,741	\$888,264	\$834,089	9.71	\$1,207,232	12.37	\$373,143	44.7%
Alternative Education	\$486,324	\$449,593	\$239,682	\$416,289	4.64	\$230,330	2.20	(\$185,959)	-44.7%
Instruction Total	\$127,084,973	\$130,683,724	\$131,824,911	\$145,072,889	1,756.94	\$162,128,073	1,840.15	\$17,055,184	11.8%
Admin, Attend & Health	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Regular Education	\$78,531	\$81,857	\$92,575						
Health	\$2,053,584	\$2,167,641	\$2,374,484	\$2,933,647	45.20	\$3,423,705	48.20	\$490,058	16.7%
Admin, Attend & Health	\$2,132,115	\$2,249,498	\$2,467,059	\$2,933,647	45.20	\$3,423,705	48.20	\$490,058	16.7%
Technology	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Technology	\$2,119,439	\$2,216,524	\$2,039,534	\$2,320,089	28.00	\$2,521,081	28.00	\$200,992	8.7%
Technology	\$2,119,439	\$2,216,524	\$2,039,534	\$2,320,089	28.00	\$2,521,081	28.00	\$200,992	8.7%
Building Services	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Building Services Maintenance	\$5,426,114	\$5,503,754	\$5,277,497	\$6,650,975	130.44	\$7,600,941	135.44	\$949,966	14.3%
Building Services	\$5,426,114	\$5,503,754	\$5,277,497	\$6,650,975	130.44	\$7,600,941	135.44	\$949,966	14.3%
School Programs Total	\$136,762,640	\$140,653,501	\$141,609,000	\$156,977,600	1,960.58	\$175,673,800	2,051.79	\$18,696,200	11.9%

Department-based

22 Adopted v. 23 Draft									
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Instruction	\$10,444,012	\$10,459,038	\$8,058,506	\$9,942,144	48.30	\$15,922,266	52.30	\$5,980,122	60.1%
Admin, Attend & Health	\$6,077,416	\$7,081,267	\$7,465,887	\$7,839,448	56.54	\$9,307,374	62.00	\$1,467,926	18.7%
Technology	\$3,236,244	\$4,004,533	\$4,043,311	\$4,113,558	26.00	\$4,788,447	28.00	\$674,889	16.4%
Building Services	\$11,230,748	\$11,559,944	\$12,219,576	\$12,365,060	55.38	\$13,026,405	56.38	\$661,345	5.3%
Facilities	\$992,167	\$479,888	\$436,620	\$435,000	0.00	\$435,000	0.00	\$0	0.0%
Transportation	\$11,612,222	\$11,321,786	\$10,847,070	\$12,255,116	213.63	\$14,351,669	213.63	\$2,096,553	17.1%
Transfers	\$5,122,672	\$4,659,361	\$7,667,475	\$7,318,151	0.00	\$8,536,792	0.00	\$1,218,641	16.7%
Total	\$48,715,482	\$49,565,816	\$50,738,445	\$54,268,477	399.85	\$66,367,953	412.31	\$12,099,476	22.3%

Expenditures: C-11

Compensation Assumptions

The information presented in this budget is based on the following assumptions in FY 2022/23.

Salaries

Through 2021-22, salary increases are based upon guidance from the Joint Boards. Beginning in FY 2022/23, salary increases are based upon guidance from the ACPS School Board.

	Classified Employees	Teachers ¹
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%
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"> 4.0% market increase Minimum pay rate adjustment (Phase 1) 	<ul style="list-style-type: none"> Increase of 5.2%
2022-23	<ul style="list-style-type: none"> 10.2% market increase <ul style="list-style-type: none"> 4.0% increase mid-year FY 2021/22 6.0% increase on July 1, 2022 (FY 2022/23) 	

¹ After the teacher pay scale was straightened in FY 2018/19, all teachers now receive the same increase with the exception of those who are at the top of the scale.

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.

	2018/19	2019/20	2020/21	2021/22	2022/23
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>	16.88%	16.88%	17.83%	17.83%	17.83%
VRS Non-Professional Rate <i>Eligible Salaries</i>	9.40%	9.40%	6.52%	6.52%	6.52%
VRS Group Life Insurance <i>Eligible Salaries</i>	1.31%	1.31%	1.34%	1.34%	1.34%

Health Care

	2018/19	2019/20	2020/21	2021/22 ¹	2022/23 ²
Insured Only			\$4,925	\$4,991	\$5,554/\$5,784
Insured and Spouse			\$10,835	\$10,986	\$12,525/\$12,793
Insured and One Dependent			\$7,388	\$7,492	\$8,458/\$8,689
Insured and Children			\$10,589	\$10,723	\$12,525/\$12,793
Family			\$14,775	\$14,972	\$17,135/\$17,415
Consolidated Rate	\$8,280	\$8,615	\$8,280	\$8,392	\$9,162
Dental Insurance	\$296	\$311	\$311	\$240	\$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.

¹In FY 2021/22 the employer premium rate increase was approximately 10%. The budgeted rates are adjusted for a one-month employer holiday during FY 2021/22, representing an approximate 1% increase over budgeted FY 2020/21 rates.

²In Plan Year 2022 (January to December, 2022), the employer premium rate increase was approximately 8%. Plan Year 2023 (January to December 2023) is planned for a 6% increase. The fiscal year budgeted rates (July 2022 to June 2023) reflect an approximate 16% increase, since there was a holiday planned in FY 2021/22 and no holiday planned in FY 2022/23. Multiple rates reflect differences between plan types and technical adjustments.

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Our Schools

Based on fall enrollment for the 2021-22 school year, our schools serve 13,697 students, including:

- 6,222 elementary school students in preschool through fifth grade;
- 3,096 middle school students in grades 6-8; and
- 4,379 high school students in grades 9-12.

Elementary Schools (PK-5)

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

Middle Schools (6-8)

- Jackson P. Burley (Burley)
- Joseph T. Henley (Henley)
- Jack Jouett (Jouett; renamed "Journey Middle School" as of July 1, 2022)
- Lakeside
- Leslie H. Walton (Walton)

High Schools (9-12)

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

Charter School (6-12)

- Community Lab 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 Lakeside	Burley** Walton	Henley
High Schools	Albemarle	Monticello	Western Albemarle

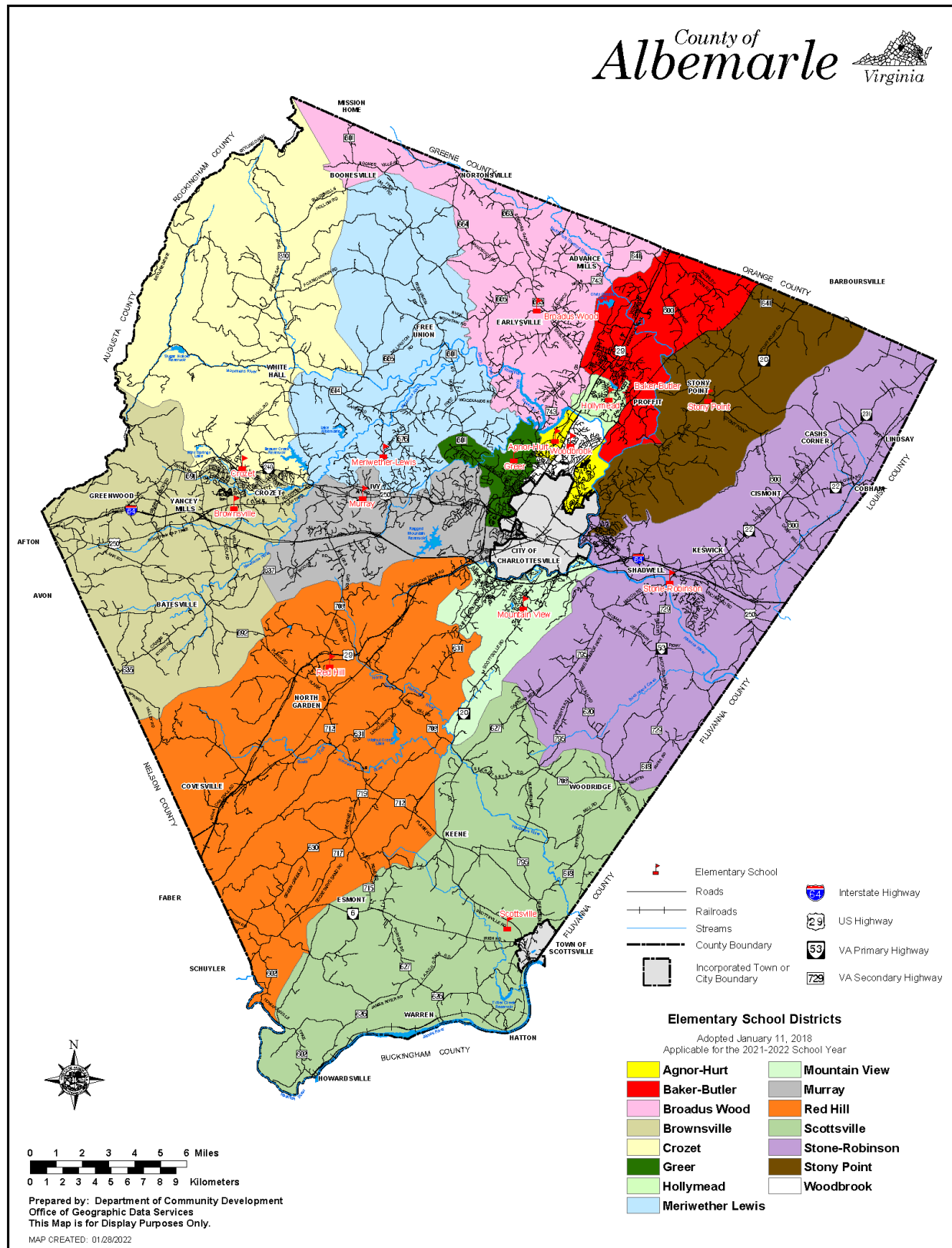
**Student body splits at the middle school level:*

- 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 Lakeside 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.

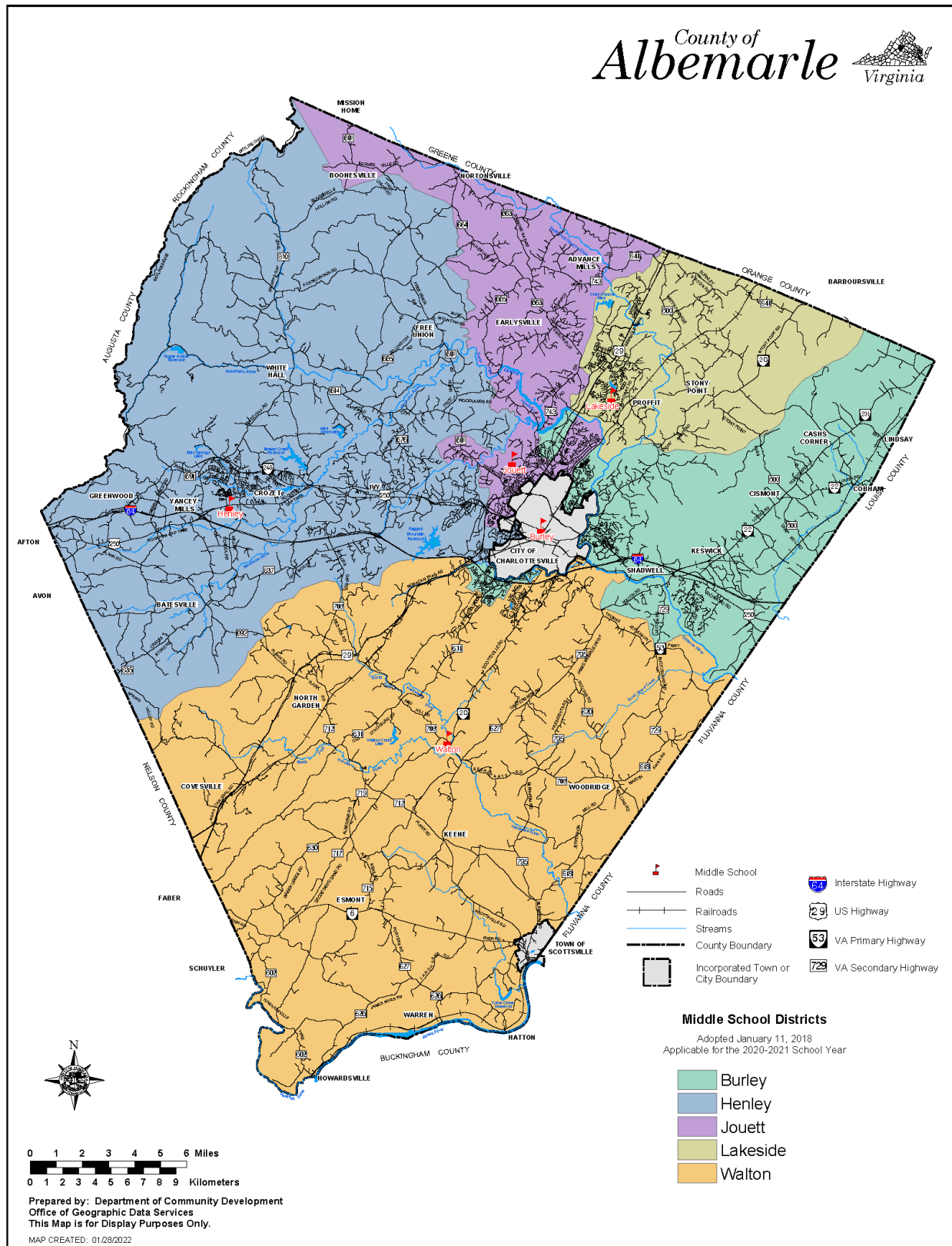
***Student body splits at the high school level:*

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

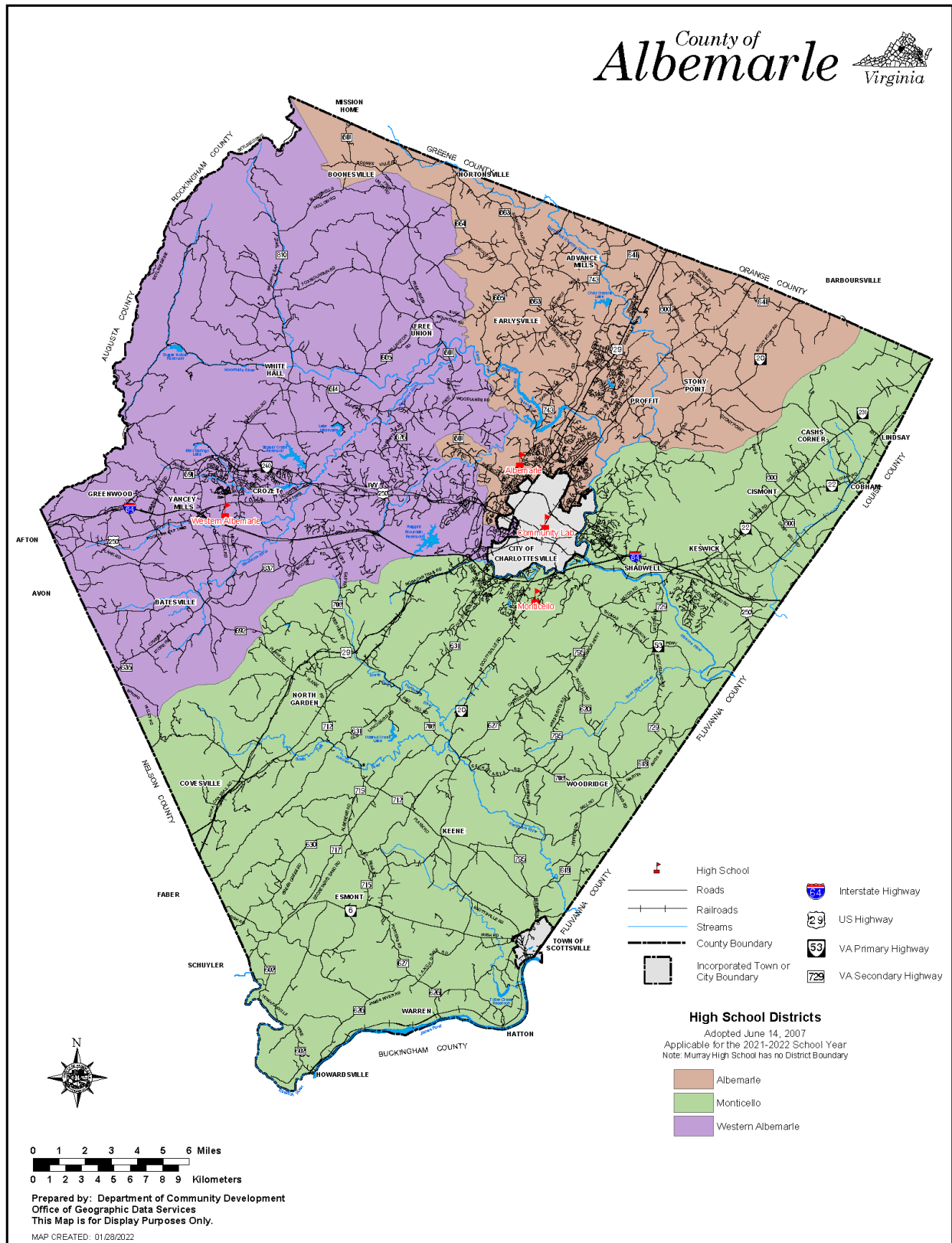
Elementary School Districts



Middle School Districts



High School Districts



Overview of School Budgets

School budgets are primarily driven by and developed based on projected student enrollment and demographics. 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 factors, including student enrollment and demographics. Section G contains detailed information about these budget factors and allocations.

FY 2022/23 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
- Athletic Trainers

Enrollment and Demographics

- Enrollment and Demographics
- Special Education Growth

Operational Changes and Restoration

- Positions Restoration

New Proposals

- Compensation Increase (page A-40)
- Assistant Principals in Elementary Schools (page A-44)
- Health Services (page A-46)
- Substitute Program (page A-48)

Budget Summary by Schools

22 Adopted v. 23 Draft

School Type	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	Increase %
<input type="checkbox"/> Elementary Schools	\$61,116,960	\$63,313,533	\$62,758,326	\$68,304,336	924.63	\$76,443,301	968.02	\$8,138,965	11.9%
Agnor-Hurt	\$4,632,132	\$4,753,511	\$4,754,199	\$4,849,465	63.98	\$5,516,733	68.42	\$667,268	13.8%
Baker-Butler	\$5,723,175	\$6,014,717	\$6,236,089	\$6,751,865	96.51	\$7,869,677	105.37	\$1,117,812	16.6%
Broadus Wood	\$2,603,742	\$2,800,640	\$2,821,758	\$3,064,660	40.05	\$3,674,221	47.11	\$609,561	19.9%
Brownsville	\$6,198,751	\$6,614,957	\$6,775,456	\$7,562,616	101.30	\$6,280,537	80.08	(\$1,282,079)	-17.0%
Crozet	\$3,359,989	\$3,153,338	\$3,120,415	\$3,506,643	47.55	\$5,489,905	65.05	\$1,983,262	56.6%
Greer	\$5,455,343	\$5,630,102	\$5,366,192	\$5,627,067	76.86	\$6,231,590	78.42	\$604,523	10.7%
Hollymead	\$4,159,159	\$3,997,658	\$3,966,983	\$4,278,565	57.26	\$4,468,221	56.86	\$189,656	4.4%
Meriwether Lewis	\$3,560,842	\$3,729,299	\$3,214,351	\$3,615,447	45.41	\$3,592,096	43.06	(\$23,351)	-0.6%
Mountain View	\$6,502,684	\$7,098,804	\$7,025,635	\$7,644,869	102.41	\$8,799,094	111.57	\$1,154,225	15.1%
Murray	\$2,677,737	\$2,771,147	\$2,758,647	\$3,113,760	42.44	\$3,612,762	46.95	\$499,002	16.0%
Red Hill	\$2,286,763	\$2,227,076	\$2,024,374	\$2,251,011	29.75	\$2,595,491	30.36	\$344,480	15.3%
Scottsville	\$2,400,328	\$2,449,970	\$2,280,630	\$2,454,562	34.07	\$2,869,531	36.57	\$414,969	16.9%
Stone-Robinson	\$4,116,766	\$4,430,218	\$4,785,431	\$5,269,751	77.12	\$5,591,806	73.81	\$322,055	6.1%
Stony Point	\$2,454,715	\$2,554,922	\$2,372,613	\$2,440,352	31.85	\$2,867,420	34.78	\$427,068	17.5%
Woodbrook	\$4,984,835	\$5,087,174	\$5,255,555	\$5,873,703	78.07	\$6,984,217	89.60	\$1,110,514	18.9%
<input type="checkbox"/> Middle Schools	\$26,181,501	\$27,268,160	\$29,131,285	\$31,301,430	393.46	\$33,477,517	393.46	\$2,176,087	7.0%
Burley	\$5,198,658	\$5,283,305	\$6,172,446	\$6,477,798	79.95	\$6,971,277	81.04	\$493,479	7.6%
Henley	\$6,565,912	\$6,934,345	\$7,155,003	\$7,643,880	95.45	\$7,778,860	91.51	\$134,980	1.8%
Jouett	\$5,343,355	\$5,776,771	\$6,379,652	\$6,935,231	89.84	\$7,677,988	93.34	\$742,757	10.7%
Lakeside	\$5,113,936	\$5,119,104	\$5,056,625	\$5,478,737	67.17	\$5,762,301	65.14	\$283,564	5.2%
Walton	\$3,959,640	\$4,154,636	\$4,367,559	\$4,765,784	61.05	\$5,287,091	62.43	\$521,307	10.9%
<input type="checkbox"/> High Schools	\$39,639,084	\$40,025,900	\$38,574,693	\$42,261,545	495.32	\$48,175,227	526.84	\$5,913,682	14.0%
Albemarle	\$17,925,825	\$17,534,069	\$16,540,034	\$17,726,904	212.69	\$20,352,850	226.90	\$2,625,946	14.8%
Monticello	\$11,008,314	\$11,320,846	\$11,233,902	\$12,490,022	145.09	\$14,095,402	151.86	\$1,605,380	12.9%
Western Albemarle	\$10,704,945	\$10,845,381	\$10,283,586	\$11,249,959	127.99	\$12,639,760	135.32	\$1,389,801	12.4%
Center I		\$325,604	\$517,171	\$794,660	9.55	\$1,087,215	12.76	\$292,555	36.8%
<input type="checkbox"/> Community Lab School	\$2,407,109	\$2,225,687	\$2,384,459	\$2,490,135	29.15	\$2,793,844	33.32	\$303,709	12.2%
<input type="checkbox"/> CATEC	\$1,789,085	\$1,770,408	\$1,773,175	\$2,043,386	1.65	\$2,342,022	3.33	\$298,636	14.6%
<input type="checkbox"/> Post High			\$419,416	\$458,763	7.66	\$550,781	9.33	\$92,018	20.1%
<input type="checkbox"/> Center For Learning & Growth			\$196,923	\$392,827	4.34	\$463,235	4.34	\$70,408	17.9%
<input type="checkbox"/> Multi-School Services	\$5,628,900	\$6,049,813	\$6,370,722	\$9,725,178	104.37	\$11,427,873	113.15	\$1,702,695	17.5%
Total	\$136,762,640	\$140,653,501	\$141,609,000	\$156,977,600	1,960.58	\$175,673,800	2,051.79	\$18,696,200	11.9%

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: Michael Irani

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.

Agnor-Hurt is committed to closing all achievement gaps by 2024 and has embraced the school division's mission of ending the predictive value of race, class, gender, and special capacities on student success. We will achieve this by embracing culturally responsive teaching, employing best instructional practices in reading and math, and leveraging the effectiveness of the PLC model.

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 18 different languages. Just over half of our students are economically disadvantaged. Nearly one-quarter of our students identify as African-American/ Black, and another 25% identify as Hispanic/Latino. Approximately 33% of our students identify as White.

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	475	432	452
Students with Disabilities	12.8%	10.2%	11.1%
Economically Disadvantaged	49.9%	47.0%	50.2%
English Learners	20.2%	22.5%	25.7%



Michael Irani
Principal
2021-Present



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$3,169,060	\$3,274,675	\$3,150,680	\$3,371,547	\$3,870,626	\$499,079	14.8%
Benefits	\$1,255,036	\$1,290,047	\$1,298,663	\$1,337,665	\$1,501,854	\$164,189	12.3%
Operations	\$82,209	\$81,421	\$75,699	\$66,662	\$70,662	\$4,000	6.0%
Other Wages	\$125,826	\$107,368	\$229,157	\$73,591	\$73,591	\$0	0.0%
Total	\$4,632,132	\$4,753,511	\$4,754,199	\$4,849,465	\$5,516,733	\$667,268	13.8%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$4,342,986	\$4,445,589	\$4,407,715	\$4,474,260	\$5,106,467	\$632,207	14.1%
Admin/Attend&Health	\$55,133	\$59,292	\$63,123	\$61,714	\$70,552	\$8,838	14.3%
Technology	\$57,590	\$77,337	\$78,170	\$81,911	\$82,025	\$114	0.1%
Building Services	\$176,422	\$171,292	\$205,191	\$231,580	\$257,689	\$26,109	11.3%
Total	\$4,632,132	\$4,753,511	\$4,754,199	\$4,849,465	\$5,516,733	\$667,268	13.8%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				57.48	61.92		
Teacher^				40.25	41.73		
Teaching Assistant				13.23	16.19		
Clerical				2.00	2.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				4.50	4.50		
Custodial				4.50	4.50		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				1.00	1.00		
Other Technical				0.50	0.50		
Teacher^				0.50	0.50		
Total				63.98	68.42		
				55.1	57.6		

^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.

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

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 Science of Reading; and
3. Short and long-term Responsive Classroom goals and strategies.

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	684	637	681
Students with Disabilities	13.3%	12.2%	11.8%
Economically Disadvantaged	25.1%	26.7%	23.8%
English Learners	10.5%	12.1%	14.0%



Seth Kennard
Principal
2019-Present



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 Lakeside Middle School and will graduate from Albemarle High School.*

BAKER-BUTLER ELEMENTARY SCHOOL

Home of the Bears

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$1,556,738	\$1,580,647	\$1,671,235	\$1,801,276	\$2,165,301	\$364,025	20.2%
Salary	\$3,950,827	\$4,138,692	\$4,254,282	\$4,726,764	\$5,480,551	\$753,787	15.9%
Other Wages	\$127,690	\$208,561	\$192,349	\$125,359	\$125,359	\$0	0.0%
Operations	\$87,921	\$86,817	\$118,223	\$98,466	\$98,466	\$0	0.0%
Total	\$5,723,175	\$6,014,717	\$6,236,089	\$6,751,865	\$7,869,677	\$1,117,812	16.6%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$5,420,368	\$5,672,772	\$5,903,999	\$6,342,255	\$7,421,628	\$1,079,373	17.0%
Admin/Attend&Health	\$51,259	\$55,224	\$30,846	\$52,556	\$60,635	\$8,079	15.4%
Technology	\$62,361	\$93,170	\$81,663	\$101,630	\$100,107	(\$1,523)	-1.5%
Building Services	\$189,188	\$193,551	\$219,580	\$255,424	\$287,307	\$31,883	12.5%
Total	\$5,723,175	\$6,014,717	\$6,236,089	\$6,751,865	\$7,869,677	\$1,117,812	16.6%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				89.06	98.02		
Teacher^				60.17	60.45		
Teaching Assistant				23.39	31.40		
Clerical				3.50	3.17		
Assistant Principal				1.00	2.00		
Principal				1.00	1.00		
☐ Building Services				5.25	5.25		
Custodial				5.25	5.25		
☐ Technology				1.20	1.10		
Teacher^				0.60	0.60		
Other Technical				0.60	0.50		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
Total				96.51	105.37		
				80.8	84.3		

^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.

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

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

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	287	252	259
Students with Disabilities	14.6%	11.5%	12.7%
Economically Disadvantaged	14.3%	16.7%	16.6%
English Learners	1.0%	1.2%	1.9%



Amy Morris
Principal
2016-Present



Facility Information

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

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

BROADUS WOOD ELEMENTARY SCHOOL

Home of the Bobcats

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$714,313	\$778,171	\$804,171	\$844,237	\$1,049,975	\$205,738	24.4%
Salary	\$1,780,902	\$1,932,944	\$1,885,522	\$2,107,191	\$2,511,014	\$403,823	19.2%
Other Wages	\$55,648	\$43,241	\$92,991	\$44,503	\$44,503	\$0	0.0%
Operations	\$52,879	\$46,283	\$39,074	\$68,729	\$68,729	\$0	0.0%
Total	\$2,603,742	\$2,800,640	\$2,821,758	\$3,064,660	\$3,674,221	\$609,561	19.9%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$2,361,391	\$2,597,371	\$2,602,393	\$2,846,602	\$3,380,800	\$534,198	18.8%
Admin/Attend&Health	\$51,150	\$52,410	\$53,985	\$55,076	\$60,959	\$5,883	10.7%
Technology	\$47,238	\$52,450	\$56,314	\$54,516	\$58,070	\$3,554	6.5%
Building Services	\$143,963	\$98,409	\$109,066	\$108,466	\$174,392	\$65,926	60.8%
Total	\$2,603,742	\$2,800,640	\$2,821,758	\$3,064,660	\$3,674,221	\$609,561	19.9%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				36.35	42.51		
Teacher^				27.28	25.75		
Teaching Assistant				6.07	12.76		
Clerical				2.00	2.00		
Assistant Principal					1.00		
Principal				1.00	1.00		
☐ Building Services				2.00	3.00		
Custodial				2.00	3.00		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.70	0.60		
Teacher^				0.50	0.40		
Other Technical				0.20	0.20		
Total				40.05	47.11		
				36.0	38.6		

^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.

BROWNSVILLE ELEMENTARY SCHOOL

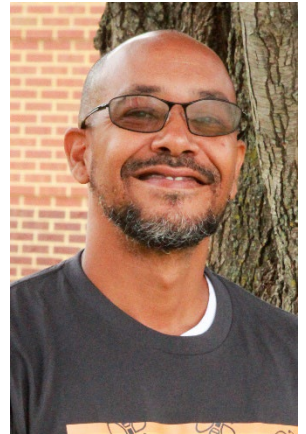
Home of the Bees

Brownsville Elementary

General School Information

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

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, student leadership opportunities and effective learning partnerships.



Jason Crutchfield
Principal
2016-Present

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	861	729	756
Students with Disabilities	9.2%	8.8%	9.7%
Economically Disadvantaged	10.8%	13.7%	13.1%
English Learners	0.9%	1.1%	1.5%



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

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	22 Adopted v. 23 Draft	
						Increase	% Increase
Other Wages	\$195,130	\$186,979	\$184,244	\$147,349	\$147,349	\$0	0.0%
Operations	\$112,388	\$100,126	\$83,245	\$168,513	\$168,513	\$0	0.0%
Salary	\$4,183,908	\$4,486,996	\$4,563,022	\$5,117,222	\$4,259,531	(\$857,691)	-16.8%
Benefits	\$1,707,325	\$1,840,857	\$1,944,945	\$2,129,532	\$1,705,144	(\$424,388)	-19.9%
Total	\$6,198,751	\$6,614,957	\$6,775,456	\$7,562,616	\$6,280,537	(\$1,282,079)	-17.0%

State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$5,865,979	\$6,222,667	\$6,401,031	\$7,077,863	\$5,730,123	(\$1,347,740)	-19.0%
Admin/Attend&Health	\$56,523	\$58,956	\$61,306	\$62,455	\$71,048	\$8,593	13.8%
Technology	\$71,854	\$137,662	\$96,376	\$149,436	\$165,411	\$15,975	10.7%
Building Services	\$204,395	\$195,671	\$216,742	\$272,862	\$313,955	\$41,093	15.1%
Total	\$6,198,751	\$6,614,957	\$6,775,456	\$7,562,616	\$6,280,537	(\$1,282,079)	-17.0%

State Category Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	92.95	71.73
Teacher^	64.13	45.93
Teaching Assistant	22.32	21.80
Clerical	3.50	2.00
Assistant Principal	2.00	1.00
Principal	1.00	1.00
<input checked="" type="checkbox"/> Building Services	5.75	5.75
Custodial	5.75	5.75
<input checked="" type="checkbox"/> Technology	1.60	1.60
Teacher^	1.00	1.00
Other Technical	0.60	0.60
<input checked="" type="checkbox"/> Admin/Attend&Health	1.00	1.00
Nurse	1.00	1.00
Total	101.30	80.08
	86.3	65.5

^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.

A redistricting recommendation has been approved for the 2022-23 school year. The FY 2022/23 FTE allocation and budget presented here represent new boundaries, which moves a projected 219 K-5 students from Brownsville Elementary to Crozet Elementary.

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

Crozet Elementary holds these truths to be self-evident: that all students are created equal. Our objective is to empower our students to learn creatively and innovatively to discover their interests/talents and grow into being lifelong contributors to our local and global community. We optimize our local community resources and business partnerships in Crozet/White Hall and surrounding areas of Albemarle County to provide our students with authentic, inspiring and enriching learning experiences 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 well-being, and maximize their potential and talents through culturally responsive teaching, Responsive Classroom approach, project/problem/passion-based learning, and environmental stewardship.



Gwedette Crummie
Principal
2010-Present

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	342	328	324
Students with Disabilities	8.8%	8.8%	10.2%
Economically Disadvantaged	23.1%	24.4%	18.2%
English Learners	3.2%	3.4%	2.5%



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$903,722	\$814,012	\$816,224	\$902,278	\$1,489,352	\$587,074	65.1%
Salary	\$2,333,132	\$2,223,988	\$2,144,835	\$2,454,822	\$3,851,010	\$1,396,188	56.9%
Other Wages	\$64,662	\$61,493	\$92,611	\$71,832	\$71,832	\$0	0.0%
Operations	\$58,472	\$53,845	\$66,744	\$77,711	\$77,711	\$0	0.0%
Total	\$3,359,989	\$3,153,338	\$3,120,415	\$3,506,643	\$5,489,905	\$1,983,262	56.6%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$3,080,253	\$2,867,829	\$2,833,590	\$3,205,490	\$5,131,418	\$1,925,928	60.1%
Admin/Attend&Health	\$52,881	\$59,285	\$50,636	\$50,936	\$57,125	\$6,189	12.2%
Technology	\$80,783	\$77,861	\$82,277	\$83,741	\$103,182	\$19,441	23.2%
Building Services	\$146,073	\$148,363	\$153,911	\$166,476	\$198,180	\$31,704	19.0%
Total	\$3,359,989	\$3,153,338	\$3,120,415	\$3,506,643	\$5,489,905	\$1,983,262	56.6%
State Category Report	21-22 FTE		22-23 FTE				
<input checked="" type="checkbox"/> Instruction	42.15		59.55				
Teacher^	28.30		45.75				
Teaching Assistant	9.85		9.30				
Clerical	2.00		2.50				
Assistant Principal	1.00		1.00				
Principal	1.00		1.00				
<input checked="" type="checkbox"/> Building Services	3.50		3.50				
Custodial	3.50		3.50				
<input checked="" type="checkbox"/> Admin/Attend&Health	1.00		1.00				
Nurse	1.00		1.00				
<input checked="" type="checkbox"/> Technology	0.90		1.00				
Teacher^	0.50		0.60				
Other Technical	0.40		0.40				
Total	47.55		65.05				
	41.0		58.8				

^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.

A redistricting recommendation has been approved for the 2022-23 school year. The FY 2022/23 FTE allocation and budget presented here represent new boundaries, which moves a projected 219 K-5 students from Brownsville Elementary to Crozet Elementary.

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

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

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	522	469	480
Students with Disabilities	15.5%	13.6%	12.5%
Economically Disadvantaged	70.7%	63.3%	53.8%
English Learners	33.7%	34.5%	33.5%



Steve Saunders
Principal
2019-Present



Facility Information

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

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

GREER ELEMENTARY SCHOOL

Home of the Geckos

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$1,447,690	\$1,493,722	\$1,462,562	\$1,499,263	\$1,679,550	\$180,287	12.0%
Salary	\$3,806,552	\$3,960,074	\$3,642,080	\$3,951,653	\$4,367,889	\$416,236	10.5%
Operations	\$80,409	\$68,264	\$88,922	\$97,518	\$105,518	\$8,000	8.2%
Other Wages	\$120,691	\$108,043	\$172,629	\$78,633	\$78,633	\$0	0.0%
Total	\$5,455,343	\$5,630,102	\$5,366,192	\$5,627,067	\$6,231,590	\$604,523	10.7%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$5,114,943	\$5,298,867	\$5,051,936	\$5,248,001	\$5,828,732	\$580,731	11.1%
Admin/Attend&Health	\$45,787	\$46,785	\$47,137	\$47,567	\$53,817	\$6,250	13.1%
Technology	\$75,924	\$83,014	\$51,065	\$100,601	\$83,046	(\$17,555)	-17.5%
Building Services	\$218,689	\$201,436	\$216,054	\$230,898	\$265,995	\$35,097	15.2%
Total	\$5,455,343	\$5,630,102	\$5,366,192	\$5,627,067	\$6,231,590	\$604,523	10.7%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				70.01	71.67		
Teacher^				49.11	49.77		
Teaching Assistant				16.40	17.40		
Clerical				2.50	2.50		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				4.75	4.75		
Custodial				4.75	4.75		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				1.10	1.00		
Teacher^				0.50	0.60		
Other Technical				0.60	0.40		
Total				76.86	78.42		
				65.9	66.8		

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

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

HOLLYMEAD ELEMENTARY SCHOOL

Home of the Hornets

Hollymead Elementary

General School Information

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

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.

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	429	349	339
Students with Disabilities	14.2%	15.2%	15.3%
Economically Disadvantaged	13.1%	13.2%	12.4%
English Learners	9.3%	9.7%	6.8%



Craig Dommer
Principal
2018-Present



Facility Information

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

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

HOLLYMEAD ELEMENTARY SCHOOL

Home of the Hornets

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	22 Adopted v. 23 Draft	
						Increase	% Increase
Benefits	\$1,134,356	\$1,078,986	\$1,077,162	\$1,143,934	\$1,229,962	\$86,028	7.5%
Salary	\$2,872,251	\$2,787,968	\$2,715,379	\$2,974,935	\$3,078,563	\$103,628	3.5%
Other Wages	\$72,346	\$82,139	\$95,633	\$64,461	\$64,461	\$0	0.0%
Operations	\$80,205	\$48,564	\$78,810	\$95,235	\$95,235	\$0	0.0%
Total	\$4,159,159	\$3,997,658	\$3,966,983	\$4,278,565	\$4,468,221	\$189,656	4.4%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$3,806,597	\$3,616,096	\$3,668,260	\$3,958,764	\$4,135,121	\$176,357	4.5%
Admin/Attend&Health	\$89,676	\$92,511	\$59,447	\$43,724	\$48,797	\$5,073	11.6%
Technology	\$45,058	\$36,647	\$61,248	\$64,188	\$54,872	(\$9,316)	-14.5%
Building Services	\$217,827	\$252,404	\$178,028	\$211,889	\$229,431	\$17,542	8.3%
Total	\$4,159,159	\$3,997,658	\$3,966,983	\$4,278,565	\$4,468,221	\$189,656	4.4%
State Category Report				21-22 FTE	22-23 FTE		
<input checked="" type="checkbox"/> Instruction				51.36	51.16		
Teacher^				34.88	30.88		
Teaching Assistant				12.48	16.28		
Clerical				2.00	2.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
<input checked="" type="checkbox"/> Building Services				4.00	4.00		
Custodial				4.00	4.00		
<input checked="" type="checkbox"/> Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
<input checked="" type="checkbox"/> Technology				0.90	0.70		
Other Technical				0.40	0.40		
Teacher^				0.50	0.30		
Total				57.26	56.86		
				48.9	46.0		

^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.

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: Jennifer Underwood

Meriwether Lewis Elementary School is a caring community that lifts and supports one another. Our staff is responsive to the individual needs of students and works to create a warm, inclusive classroom. To accomplish this, we work to balance the socio-emotional, physical, and academic needs of every child. More specifically, the Meriwether Lewis staff is dedicated to the study of Culturally Responsive Teaching, Responsive Classroom, and differentiated 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.



Jennifer Underwood
Principal
2021-Present

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	404	323	321
Students with Disabilities	9.9%	8.7%	10.0%
Economically Disadvantaged	10.4%	9.6%	7.2%
English Learners	1.5%	1.2%	1.3%



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$2,382,352	\$2,564,288	\$2,184,679	\$2,432,355	\$2,438,168	\$5,813	0.2%
Other Wages	\$109,873	\$76,475	\$81,908	\$75,724	\$75,724	\$0	0.0%
Operations	\$85,644	\$58,062	\$45,808	\$112,061	\$112,061	\$0	0.0%
Benefits	\$982,973	\$1,030,475	\$901,956	\$995,307	\$966,143	(\$29,164)	-2.9%
Total	\$3,560,842	\$3,729,299	\$3,214,351	\$3,615,447	\$3,592,096	(\$23,351)	-0.6%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$3,305,444	\$3,474,138	\$2,953,194	\$3,335,750	\$3,252,353	(\$83,397)	-2.5%
Admin/Attend&Health	\$49,505	\$49,531	\$50,868	\$51,966	\$59,047	\$7,081	13.6%
Technology	\$70,998	\$62,306	\$60,787	\$63,072	\$96,624	\$33,552	53.2%
Building Services	\$134,896	\$143,324	\$149,501	\$164,659	\$184,072	\$19,413	11.8%
Total	\$3,560,842	\$3,729,299	\$3,214,351	\$3,615,447	\$3,592,096	(\$23,351)	-0.6%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				40.66	37.96		
Teacher^				30.36	26.85		
Teaching Assistant				6.30	7.11		
Clerical				2.00	2.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				3.00	3.00		
Custodial				3.00	3.00		
☐ Technology				0.75	1.10		
Other Technical				0.25	0.60		
Teacher^				0.50	0.50		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
Total				45.41	43.06		
				41.2	38.3		

^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.

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

Mountain View Elementary is a PK-5 school where all staff works together to improve academic, social/emotional, and personal outcomes for all students. Our updated vision and mission statements reflect our commitment to equity through learning partnerships. Our vision is "Where EVERY LEARNER is empowered to actively and confidently thrive every day." Our mission is for all students to achieve academic success to their best ability. Therefore, we embrace our diverse students and families. Together we value antiracism, bilingualism, and multiculturalism. While our school name, vision, and mission have changed over the past few years, our commitment to our students, families, and each other has not. Student Enrollment: Fall Membership



Cyndi Wells
Principal
2019-Present

	2019-2020	2020-2021	2021-2022
Total Enrollment	770	694	724
Students with Disabilities	15.3%	12.5%	12.7%
Economically Disadvantaged	41.2%	41.5%	38.4%
English Learners	20.3%	19.6%	18.5%



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$4,523,137	\$4,909,910	\$4,647,510	\$5,268,857	\$6,083,484	\$814,627	15.5%
Benefits	\$1,783,972	\$1,929,086	\$1,935,627	\$2,159,531	\$2,491,129	\$331,598	15.4%
Operations	\$88,102	\$103,241	\$101,863	\$91,806	\$99,806	\$8,000	8.7%
Other Wages	\$107,474	\$156,568	\$340,635	\$124,675	\$124,675	\$0	0.0%
Total	\$6,502,684	\$7,098,804	\$7,025,635	\$7,644,869	\$8,799,094	\$1,154,225	15.1%
State Category Report						Increase	% Increase
Instruction	\$6,168,448	\$6,749,641	\$6,716,124	\$7,248,506	\$8,367,269	\$1,118,763	15.4%
Admin/Attend&Health	\$27,966	\$58,919	\$62,914	\$60,499	\$68,889	\$8,390	13.9%
Technology	\$73,655	\$93,997	\$50,676	\$102,122	\$74,529	(\$27,593)	-27.0%
Building Services	\$232,615	\$196,247	\$195,921	\$233,742	\$288,407	\$54,665	23.4%
Total	\$6,502,684	\$7,098,804	\$7,025,635	\$7,644,869	\$8,799,094	\$1,154,225	15.1%
State Category Report				21-22 FTE	22-23 FTE		
<input checked="" type="checkbox"/> Instruction				95.75	104.77		
Teacher^				68.49	70.46		
Teaching Assistant				20.76	27.81		
Clerical				3.50	3.50		
Assistant Principal				2.00	2.00		
Principal				1.00	1.00		
<input checked="" type="checkbox"/> Building Services				4.46	5.00		
Custodial				4.46	5.00		
<input checked="" type="checkbox"/> Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
<input checked="" type="checkbox"/> Technology				1.20	0.80		
Teacher^				0.60	0.80		
Other Technical				0.60			
Total				102.41	111.57		
				88.5	92.9		

^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.

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: C'ta DeLaurier

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.

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	256	235	267
Students with Disabilities	9.4%	11.5%	9.7%
Economically Disadvantaged	7.0%	8.1%	9.0%
English Learners	2.3%	2.6%	3.4%



C'ta DeLaurier
Principal
2021-Present



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$1,862,493	\$1,933,003	\$1,894,130	\$2,138,951	\$2,506,862	\$367,911	17.2%
Benefits	\$721,054	\$760,033	\$751,423	\$870,333	\$1,001,424	\$131,091	15.1%
Other Wages	\$43,985	\$30,097	\$72,359	\$42,288	\$42,288	\$0	0.0%
Operations	\$50,205	\$48,014	\$40,736	\$62,188	\$62,188	\$0	0.0%
Total	\$2,677,737	\$2,771,147	\$2,758,647	\$3,113,760	\$3,612,762	\$499,002	16.0%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$2,459,753	\$2,516,001	\$2,529,975	\$2,831,788	\$3,316,537	\$484,749	17.1%
Admin/Attend&Health	\$47,840	\$77,367	\$43,167	\$48,772	\$48,879	\$107	0.2%
Technology	\$35,521	\$67,352	\$46,510	\$76,592	\$74,248	(\$2,344)	-3.1%
Building Services	\$134,623	\$110,427	\$138,995	\$156,608	\$173,098	\$16,490	10.5%
Total	\$2,677,737	\$2,771,147	\$2,758,647	\$3,113,760	\$3,612,762	\$499,002	16.0%
State Category Report				21-22 FTE	22-23 FTE		
<input checked="" type="checkbox"/> Instruction				37.64	42.15		
Teacher^				23.44	24.95		
Teaching Assistant				11.20	13.20		
Clerical				2.00	2.00		
Assistant Principal					1.00		
Principal				1.00	1.00		
<input checked="" type="checkbox"/> Building Services				3.00	3.00		
Custodial				3.00	3.00		
<input checked="" type="checkbox"/> Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
<input checked="" type="checkbox"/> Technology				0.80	0.80		
Other Technical				0.30	0.40		
Teacher^				0.50	0.40		
Total				42.44	46.95		
				34.9	38.1		

^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.

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

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

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	214	169	189
Students with Disabilities	18.7%	18.9%	16.9%
Economically Disadvantaged	52.8%	48.5%	43.4%
English Learners	5.6%	4.7%	5.8%



Nancy McCullen
Principal
2018-Present



Facility Information

- Built in 1973
- 40,085 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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$643,696	\$604,646	\$566,189	\$603,088	\$713,510	\$110,422	18.3%
Salary	\$1,569,633	\$1,569,243	\$1,350,215	\$1,523,685	\$1,757,743	\$234,058	15.4%
Other Wages	\$45,451	\$27,350	\$75,351	\$60,784	\$60,784	\$0	0.0%
Operations	\$27,983	\$25,837	\$32,620	\$63,454	\$63,454	\$0	0.0%
Total	\$2,286,763	\$2,227,076	\$2,024,374	\$2,251,011	\$2,595,491	\$344,480	15.3%
State Category Report						Increase	% Increase
Instruction	\$2,075,283	\$2,022,557	\$1,830,923	\$2,043,808	\$2,360,124	\$316,316	15.5%
Admin/Attend&Health	\$58,125	\$64,867	\$56,019	\$59,389	\$67,428	\$8,039	13.5%
Technology	\$55,257	\$39,570	\$43,949	\$47,896	\$47,712	(\$184)	-0.4%
Building Services	\$98,098	\$100,082	\$93,482	\$99,918	\$120,227	\$20,309	20.3%
Total	\$2,286,763	\$2,227,076	\$2,024,374	\$2,251,011	\$2,595,491	\$344,480	15.3%
State Category Report				21-22 FTE	22-23 FTE		
<input checked="" type="checkbox"/> Instruction				26.15	26.51		
Teacher^				18.77	18.45		
Teaching Assistant				4.38	4.06		
Clerical				2.00	2.00		
Assistant Principal					1.00		
Principal				1.00	1.00		
<input checked="" type="checkbox"/> Building Services				2.00	2.25		
Custodial				2.00	2.25		
<input checked="" type="checkbox"/> Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
<input checked="" type="checkbox"/> Technology				0.60	0.60		
Other Technical				0.20	0.60		
Teacher^				0.40			
Total				29.75	30.36		
				26.8	27.6		

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

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

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

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. Following our motto, "Many Tigers, One Roar!" 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. We are especially proud of the amazing work that our staff, students, and families continue to do under the challenging circumstances of a pandemic. Our Tiger Team is extraordinary!



Staci England
Principal
2018-Present

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	233	222	216
Students with Disabilities	13.3%	11.3%	13.9%
Economically Disadvantaged	44.2%	45.0%	45.8%
English Learners	0.9%	2.7%	3.2%



Facility Information

- Built in 1974
- 50,097 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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$661,959	\$650,625	\$598,431	\$629,191	\$764,601	\$135,410	21.5%
Salary	\$1,677,606	\$1,694,147	\$1,514,752	\$1,710,777	\$1,986,336	\$275,559	16.1%
Operations	\$35,560	\$51,431	\$69,686	\$74,429	\$78,429	\$4,000	5.4%
Other Wages	\$25,203	\$53,767	\$97,761	\$40,165	\$40,165	\$0	0.0%
Total	\$2,400,328	\$2,449,970	\$2,280,630	\$2,454,562	\$2,869,531	\$414,969	16.9%
State Category Report						Increase	% Increase
Instruction	\$2,168,435	\$2,242,097	\$2,054,925	\$2,231,265	\$2,612,300	\$381,035	17.1%
Admin/Attend&Health	\$55,698	\$54,082	\$54,903	\$57,733	\$65,239	\$7,506	13.0%
Technology	\$61,995	\$39,129	\$47,069	\$50,168	\$47,712	(\$2,456)	-4.9%
Building Services	\$114,200	\$114,662	\$123,732	\$115,396	\$144,280	\$28,884	25.0%
Total	\$2,400,328	\$2,449,970	\$2,280,630	\$2,454,562	\$2,869,531	\$414,969	16.9%
State Category Report				21-22 FTE	22-23 FTE		
<input checked="" type="checkbox"/> Instruction				29.87	32.22		
Teacher^				20.67	20.43		
Teaching Assistant				6.20	7.79		
Clerical				2.00	2.00		
Assistant Principal					1.00		
Principal				1.00	1.00		
<input checked="" type="checkbox"/> Building Services				2.50	2.75		
Custodial				2.50	2.75		
<input checked="" type="checkbox"/> Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
<input checked="" type="checkbox"/> Technology				0.70	0.60		
Other Technical				0.20	0.60		
Teacher^				0.50			
Total				34.07	36.57		
				29.9	31.4		

^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.

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: Angela Stokes

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 for all learners.



Angela Stokes
Principal
2021-Present

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	508	450	469
Students with Disabilities	13.8%	13.6%	16.0%
Economically Disadvantaged	27.4%	28.0%	24.7%
English Learners	4.7%	6.4%	6.2%



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$2,851,711	\$3,117,588	\$3,206,977	\$3,628,594	\$3,882,533	\$253,939	7.0%
Operations	\$68,808	\$48,643	\$59,037	\$86,846	\$90,846	\$4,000	4.6%
Benefits	\$1,088,964	\$1,178,206	\$1,351,265	\$1,476,876	\$1,540,992	\$64,116	4.3%
Other Wages	\$107,283	\$85,782	\$168,151	\$77,435	\$77,435	\$0	0.0%
Total	\$4,116,766	\$4,430,218	\$4,785,431	\$5,269,751	\$5,591,806	\$322,055	6.1%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$3,841,372	\$4,162,526	\$4,508,809	\$4,963,082	\$5,265,320	\$302,238	6.1%
Admin/Attend&Health	\$45,222	\$46,551	\$52,595	\$48,832	\$40,948	(\$7,884)	-16.1%
Technology	\$58,081	\$64,721	\$53,714	\$68,499	\$81,852	\$13,353	19.5%
Building Services	\$172,092	\$156,421	\$170,313	\$189,338	\$203,686	\$14,348	7.6%
Total	\$4,116,766	\$4,430,218	\$4,785,431	\$5,269,751	\$5,591,806	\$322,055	6.1%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				71.47	68.06		
Teacher^				41.73	42.23		
Teaching Assistant				25.24	21.83		
Clerical				2.50	2.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				3.75	3.75		
Custodial				3.75	3.75		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.90	1.00		
Other Technical				0.40	0.50		
Teacher^				0.50	0.50		
Total				77.12	73.81		
				60.2	59.2		

^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: Maureen Jensen

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.

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	238	173	187
Students with Disabilities	11.3%	8.1%	7.5%
Economically Disadvantaged	32.4%	31.8%	29.4%
English Learners	8.4%	4.0%	3.2%



Maureen Jensen
Principal
2021-Present



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 Lakeside Middle School followed by Albemarle High School.*

STONY POINT ELEMENTARY SCHOOL

Home of the Dragons

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$650,093	\$694,248	\$667,606	\$673,361	\$802,449	\$129,088	19.2%
Salary	\$1,694,644	\$1,774,864	\$1,588,973	\$1,664,855	\$1,962,835	\$297,980	17.9%
Other Wages	\$54,938	\$49,412	\$64,261	\$40,436	\$40,436	\$0	0.0%
Operations	\$55,040	\$36,398	\$51,772	\$61,700	\$61,700	\$0	0.0%
Total	\$2,454,715	\$2,554,922	\$2,372,613	\$2,440,352	\$2,867,420	\$427,068	17.5%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$2,194,838	\$2,289,401	\$2,107,411	\$2,164,091	\$2,571,175	\$407,084	18.8%
Admin/Attend&Health	\$49,460	\$54,768	\$57,779	\$60,206	\$68,493	\$8,287	13.8%
Technology	\$61,626	\$53,498	\$49,708	\$49,608	\$55,398	\$5,790	11.7%
Building Services	\$148,791	\$157,256	\$157,714	\$166,447	\$172,354	\$5,907	3.5%
Total	\$2,454,715	\$2,554,922	\$2,372,613	\$2,440,352	\$2,867,420	\$427,068	17.5%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				27.25	30.13		
Teacher^				19.36	19.85		
Teaching Assistant				4.89	6.28		
Clerical				2.00	2.00		
Assistant Principal					1.00		
Principal				1.00	1.00		
☐ Building Services				3.00	3.00		
Custodial				3.00	3.00		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.60	0.65		
Teacher^				0.40	0.40		
Other Technical				0.20	0.25		
Total				31.85	34.78		
				28.6	30.6		

^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

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

	2019-2020	2020-2021	2021-2022
Total Enrollment	580	569	558
Students with Disabilities	11.9%	11.1%	11.5%
Economically Disadvantaged	60.9%	57.1%	53.9%
English Learners	25.5%	24.4%	23.5%



Facility Information

- Built in 1966
- 82,966 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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$3,403,471	\$3,576,650	\$3,542,614	\$4,081,480	\$4,875,937	\$794,457	19.5%
Benefits	\$1,354,095	\$1,317,059	\$1,466,070	\$1,606,523	\$1,914,580	\$308,057	19.2%
Operations	\$86,639	\$73,706	\$84,517	\$112,989	\$120,989	\$8,000	7.1%
Other Wages	\$140,630	\$119,760	\$162,354	\$72,711	\$72,711	\$0	0.0%
Total	\$4,984,835	\$5,087,174	\$5,255,555	\$5,873,703	\$6,984,217	\$1,110,514	18.9%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$4,671,264	\$4,810,923	\$4,960,902	\$5,548,339	\$6,575,191	\$1,026,852	18.5%
Admin/Attend&Health	\$47,199	\$46,349	\$48,149	\$48,343	\$54,895	\$6,552	13.6%
Technology	\$54,355	\$71,515	\$52,142	\$81,165	\$75,199	(\$5,966)	-7.4%
Building Services	\$212,018	\$158,387	\$194,362	\$195,856	\$278,932	\$83,076	42.4%
Total	\$4,984,835	\$5,087,174	\$5,255,555	\$5,873,703	\$6,984,217	\$1,110,514	18.9%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				72.44	83.12		
Teacher^				56.67	58.07		
Teaching Assistant				11.27	20.55		
Clerical				2.50	2.50		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				3.63	4.63		
Custodial				3.63	4.63		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				1.00	0.85		
Teacher^				0.50	0.50		
Other Technical				0.50	0.35		
Total				78.07	89.60		
				70.5	75.8		

^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.

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

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

	2019-2020	2020-2021	2021-2022
Total Enrollment	588	609	598
Students with Disabilities	15.1%	16.3%	14.2%
Economically Disadvantaged	39.8%	44.5%	38.8%
English Learners	15.6%	17.1%	18.7%



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$1,440,634	\$1,457,256	\$1,751,604	\$1,768,579	\$1,916,904	\$148,325	8.4%
Salary	\$3,598,493	\$3,691,766	\$4,176,321	\$4,442,088	\$4,787,242	\$345,154	7.8%
Other Wages	\$58,561	\$50,492	\$114,318	\$107,960	\$107,960	\$0	0.0%
Operations	\$100,970	\$83,790	\$130,203	\$159,171	\$159,171	\$0	0.0%
Total	\$5,198,658	\$5,283,305	\$6,172,446	\$6,477,798	\$6,971,277	\$493,479	7.6%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$4,877,005	\$4,905,201	\$5,801,314	\$6,068,095	\$6,536,028	\$467,933	7.7%
Admin/Attend&Health	\$59,009	\$57,970	\$59,045	\$59,871	\$67,729	\$7,858	13.1%
Technology	\$49,205	\$107,171	\$105,301	\$101,504	\$98,048	(\$3,456)	-3.4%
Building Services	\$213,440	\$212,962	\$206,787	\$248,328	\$269,472	\$21,144	8.5%
Total	\$5,198,658	\$5,283,305	\$6,172,446	\$6,477,798	\$6,971,277	\$493,479	7.6%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				72.65	73.84		
Teacher^				59.15	56.34		
Teaching Assistant				7.50	12.50		
Clerical				4.00	3.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				5.00	5.00		
Custodial				5.00	5.00		
☐ Technology				1.30	1.20		
Other Technical				0.80	0.80		
Teacher^				0.50	0.40		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
Total				79.95	81.04		
				74.9	72.7		

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

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

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

Henley's North Star: Equity for Deeper Learning through Culturally Responsive and Anti-racist teaching guides our social, emotional, and academic work with our students and staff. We are deeply committed to ACPS's strategic plan and we continue to evaluate our curriculum, assessment, and instruction through these lenses.

Being in person, five days a week for the 2021-22 school year presented many opportunities to build our community and strengthen the relationships that we have with students. Henley devotes time each day to not only social/emotional learning, but we have also re-envisioned our STING extended learning time to offer more clubs and activities of interest to our students. This occurs daily and has been an important improvement to the quality of the middle school experience.

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

	2019-2020	2020-2021	2021-2022
Total Enrollment	919	884	839
Students with Disabilities	9.9%	9.7%	10.3%
Economically Disadvantaged	13.2%	17.0%	14.0%
English Learners	2.6%	1.8%	2.2%



Beth Costa
Principal
2015-Present



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

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	22 Adopted v. 23 Draft	
						Increase	% Increase
Salary	\$4,523,060	\$4,809,208	\$4,794,950	\$5,232,496	\$5,368,526	\$136,030	2.6%
Other Wages	\$144,839	\$142,091	\$253,921	\$145,116	\$145,116	\$0	0.0%
Operations	\$111,760	\$144,718	\$163,435	\$195,001	\$195,001	\$0	0.0%
Benefits	\$1,786,254	\$1,838,328	\$1,942,697	\$2,071,267	\$2,070,217	(\$1,050)	-0.1%
Total	\$6,565,912	\$6,934,345	\$7,155,003	\$7,643,880	\$7,778,860	\$134,980	1.8%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$6,131,801	\$6,524,640	\$6,773,869	\$7,115,761	\$7,193,133	\$77,372	1.1%
Admin/Attend&Health	\$51,379	\$50,985	\$49,454	\$50,293	\$57,033	\$6,740	13.4%
Technology	\$115,677	\$165,383	\$116,943	\$170,750	\$200,108	\$29,358	17.2%
Building Services	\$267,054	\$193,336	\$214,737	\$307,076	\$328,586	\$21,510	7.0%
Total	\$6,565,912	\$6,934,345	\$7,155,003	\$7,643,880	\$7,778,860	\$134,980	1.8%
State Category Report					21-22 FTE	22-23 FTE	
<input checked="" type="checkbox"/> Instruction					86.45	82.51	
Teacher^					69.95	62.01	
Teaching Assistant					9.00	13.00	
Clerical					4.50	4.50	
Assistant Principal					2.00	2.00	
Principal					1.00	1.00	
<input checked="" type="checkbox"/> Building Services					6.00	6.00	
Custodial					6.00	6.00	
<input checked="" type="checkbox"/> Technology					2.00	2.00	
Other Technical					1.00	1.00	
Teacher^					1.00	1.00	
<input checked="" type="checkbox"/> Admin/Attend&Health					1.00	1.00	
Nurse					1.00	1.00	
Total					95.45	91.51	
					89.4	82.8	

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

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

JOUETT MIDDLE SCHOOL

Home of the Jaguars

Jouett Middle School

General School Information

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

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.



Ashby Johnson
Principal
2019-Present

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

	2019-2020	2020-2021	2021-2022
Total Enrollment	655	681	694
Students with Disabilities	11.6%	12.8%	15.9%
Economically Disadvantaged	55.1%	58.0%	44.7%
English Learners	26.0%	25.4%	22.3%



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$1,444,063	\$1,512,746	\$1,717,016	\$1,840,289	\$2,088,993	\$248,704	13.5%
Salary	\$3,711,986	\$4,095,369	\$4,410,161	\$4,823,701	\$5,317,754	\$494,053	10.2%
Other Wages	\$56,098	\$78,307	\$172,824	\$113,808	\$113,808	\$0	0.0%
Operations	\$131,208	\$90,350	\$79,651	\$157,433	\$157,433	\$0	0.0%
Total	\$5,343,355	\$5,776,771	\$6,379,652	\$6,935,231	\$7,677,988	\$742,757	10.7%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$4,940,701	\$5,449,215	\$6,040,366	\$6,509,965	\$7,223,285	\$713,320	11.0%
Admin/Attend&Health	\$46,398	\$48,576	\$48,596	\$50,760	\$57,902	\$7,142	14.1%
Technology	\$175,519	\$88,377	\$108,178	\$109,613	\$112,143	\$2,530	2.3%
Building Services	\$180,738	\$190,603	\$182,513	\$264,893	\$284,658	\$19,765	7.5%
Total	\$5,343,355	\$5,776,771	\$6,379,652	\$6,935,231	\$7,677,988	\$742,757	10.7%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				82.54	86.14		
Teacher^				67.54	66.14		
Teaching Assistant				9.00	14.00		
Clerical				4.00	4.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				5.00	5.00		
Custodial				5.00	5.00		
☐ Technology				1.30	1.20		
Other Technical				0.80	0.80		
Teacher^				0.50	0.40		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
Total				89.84	93.34		
				83.8	84.0		

^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.

LAKESIDE MIDDLE SCHOOL

Home of the Sharks

Lakeside Middle School

General School Information

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

Lakeside 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 and offer a wide variety of elective experiences.



Megan Wood
Principal
2018-Present

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	598	584	545
Students with Disabilities	11.4%	10.6%	9.4%
Economically Disadvantaged	19.6%	21.1%	19.3%
English Learners	7.9%	6.8%	8.6%



Facility Information

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

*Lakeside 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.*

LAKESIDE MIDDLE SCHOOL

Home of the Sharks

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$1,385,864	\$1,377,584	\$1,394,189	\$1,479,241	\$1,587,247	\$108,006	7.3%
Salary	\$3,511,089	\$3,548,913	\$3,426,209	\$3,750,497	\$3,926,055	\$175,558	4.7%
Other Wages	\$103,141	\$101,658	\$119,205	\$105,221	\$105,221	\$0	0.0%
Operations	\$113,841	\$90,948	\$117,023	\$143,778	\$143,778	\$0	0.0%
Total	\$5,113,936	\$5,119,104	\$5,056,625	\$5,478,737	\$5,762,301	\$283,564	5.2%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$4,716,324	\$4,824,589	\$4,741,941	\$5,125,967	\$5,352,073	\$226,106	4.4%
Admin/Attend&Health	\$52,182	\$39,186	\$40,698	\$41,145	\$55,441	\$14,296	34.7%
Technology	\$119,582	\$13,888	\$77,908	\$83,100	\$103,328	\$20,228	24.3%
Building Services	\$225,849	\$241,442	\$196,079	\$228,525	\$251,459	\$22,934	10.0%
Total	\$5,113,936	\$5,119,104	\$5,056,625	\$5,478,737	\$5,762,301	\$283,564	5.2%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				60.57	58.34		
Teacher^				48.07	45.34		
Teaching Assistant				6.50	8.00		
Clerical				4.00	3.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				4.50	4.50		
Custodial				4.50	4.50		
☐ Technology				1.10	1.30		
Teacher^				0.50	0.70		
Other Technical				0.60	0.60		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
Total				67.17	65.14		
				62.8	59.8		

^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.

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

Walton Middle School serves students and families 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 for all students.
3. We work as a team to foster risk-taking, pursuit of passions, and a mindset of continuous improvement. We work to know every student 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

	2019-2020	2020-2021	2021-2022
Total Enrollment	345	347	329
Students with Disabilities	15.7%	20.7%	17.9%
Economically Disadvantaged	40.3%	41.2%	31.9%
English Learners	4.1%	3.7%	4.3%



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$1,090,936	\$1,160,586	\$1,224,836	\$1,310,305	\$1,485,318	\$175,013	13.4%
Salary	\$2,680,432	\$2,861,351	\$2,960,427	\$3,269,006	\$3,615,300	\$346,294	10.6%
Other Wages	\$84,593	\$52,836	\$93,094	\$94,972	\$94,972	\$0	0.0%
Operations	\$103,678	\$79,863	\$89,202	\$91,501	\$91,501	\$0	0.0%
Total	\$3,959,640	\$4,154,636	\$4,367,559	\$4,765,784	\$5,287,091	\$521,307	10.9%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$3,624,904	\$3,834,840	\$4,060,639	\$4,420,089	\$4,967,933	\$547,844	12.4%
Admin/Attend&Health	\$49,734	\$46,087	\$49,707	\$48,061	\$54,203	\$6,142	12.8%
Technology	\$88,414	\$75,313	\$80,086	\$86,514	\$34,921	(\$51,593)	-59.6%
Building Services	\$196,588	\$198,396	\$177,127	\$211,120	\$230,034	\$18,914	9.0%
Total	\$3,959,640	\$4,154,636	\$4,367,559	\$4,765,784	\$5,287,091	\$521,307	10.9%
State Category Report				21-22 FTE	22-23 FTE		
<div><div></div>Instruction</div>				54.95	57.03		
Teacher^				40.95	41.31		
Teaching Assistant				9.00	10.72		
Clerical				3.00	3.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
<div><div></div>Building Services</div>				4.00	4.00		
Custodial				4.00	4.00		
<div><div></div>Admin/Attend&Health</div>				1.00	1.00		
Nurse				1.00	1.00		
<div><div></div>Technology</div>				1.10	0.40		
Other Technical				0.60	0.20		
Teacher^				0.50	0.20		
Total				61.05	62.43		
				55.0	55.2		

^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.

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

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

	2019-2020	2020-2021	2021-2022
Total Enrollment	1,962	1,893	1,911
Students with Disabilities	13.0%	12.4%	11.7%
Economically Disadvantaged	28.2%	34.2%	27.4%
English Learners	11.5%	10.4%	11.2%



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$11,698,954	\$11,789,491	\$10,976,300	\$11,778,929	\$13,733,430	\$1,954,501	16.6%
Benefits	\$4,724,343	\$4,571,345	\$4,421,471	\$4,637,758	\$5,319,203	\$681,445	14.7%
Other Wages	\$794,372	\$625,789	\$667,091	\$691,718	\$691,718	\$0	0.0%
Operations	\$708,156	\$547,444	\$475,172	\$618,499	\$608,499	(\$10,000)	-1.6%
Total	\$17,925,825	\$17,534,069	\$16,540,034	\$17,726,904	\$20,352,850	\$2,625,946	14.8%
State Category Report						Increase	% Increase
Instruction	\$16,886,872	\$16,537,992	\$15,617,850	\$16,642,977	\$19,037,606	\$2,394,629	14.4%
Admin/Attend&Health	\$62,552	\$62,482	\$68,003	\$70,494	\$137,459	\$66,965	95.0%
Technology	\$277,536	\$263,297	\$210,131	\$228,847	\$322,174	\$93,327	40.8%
Building Services	\$698,865	\$670,298	\$644,050	\$784,586	\$855,611	\$71,025	9.1%
Total	\$17,925,825	\$17,534,069	\$16,540,034	\$17,726,904	\$20,352,850	\$2,625,946	14.8%
State Category Report				21-22 FTE	22-23 FTE		
<input checked="" type="checkbox"/> Instruction				193.69	206.00		
Teacher^				150.48	157.79		
Teaching Assistant				23.21	27.21		
Clerical				12.00	12.00		
Assistant Principal				4.00	4.00		
Other Management				2.00	2.00		
Other Professional					1.00		
Principal				1.00	1.00		
Social Worker				1.00	1.00		
<input checked="" type="checkbox"/> Building Services				15.00	15.00		
Custodial				15.00	15.00		
<input checked="" type="checkbox"/> Technology				3.00	3.90		
Other Technical				2.00	2.90		
Teacher^				1.00	1.00		
<input checked="" type="checkbox"/> Admin/Attend&Health				1.00	2.00		
Nurse				0.91	1.91		
Other Management				0.09	0.09		
Total				212.69	226.90		
				197.1	208.7		

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

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

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

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, we provided food and meal distribution for our community during school closure and ensured that all students were provided with internet access and technology to participate in learning both physically and virtually. We held virtual clubs, book clubs, senior celebration, our courtyard collective, where students and staff can showcase talents, and Fresh Start for incoming ninth grade students. All of our academic activities continued virtually, while our athletic teams competed in-person.



Rick Vrhovac
Principal
2017-Present

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	1,217	1,197	1,213
Students with Disabilities	14.9%	14.4%	14.1%
Economically Disadvantaged	29.3%	34.8%	31.2%
English Learners	7.1%	6.3%	6.0%



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$2,810,360	\$2,851,001	\$2,935,337	\$3,228,571	\$3,786,666	\$558,095	17.3%
Salary	\$7,017,141	\$7,421,908	\$7,334,719	\$8,226,057	\$9,283,342	\$1,057,285	12.9%
Other Wages	\$611,668	\$544,044	\$541,170	\$559,153	\$559,153	\$0	0.0%
Operations	\$569,145	\$503,893	\$422,676	\$476,241	\$466,241	(\$10,000)	-2.1%
Total	\$11,008,314	\$11,320,846	\$11,233,902	\$12,490,022	\$14,095,402	\$1,605,380	12.9%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$10,279,858	\$10,490,777	\$10,521,935	\$11,681,595	\$13,211,614	\$1,530,019	13.1%
Admin/Attend&Health	\$57,456	\$59,666	\$61,228	\$63,107	\$72,047	\$8,940	14.2%
Technology	\$163,571	\$171,540	\$169,793	\$170,488	\$186,889	\$16,401	9.6%
Building Services	\$507,429	\$598,863	\$480,946	\$574,832	\$624,852	\$50,020	8.7%
Total	\$11,008,314	\$11,320,846	\$11,233,902	\$12,490,022	\$14,095,402	\$1,605,380	12.9%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				131.09	137.86		
Teacher^				105.09	107.86		
Teaching Assistant				10.00	13.00		
Clerical				10.00	10.00		
Assistant Principal				3.00	3.00		
Other Management				2.00	2.00		
Other Professional					1.00		
Principal				1.00	1.00		
☐ Building Services				11.00	11.00		
Custodial				11.00	11.00		
☐ Technology				2.00	2.00		
Other Technical				1.00	1.00		
Teacher^				1.00	1.00		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
Total				145.09	151.86		
				138.4	143.2		

^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.

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: Jennifer Sublette

Western Albemarle High School (WAHS) enjoys a tradition of student success in academics, athletics, and the arts that is a result of a culture of high expectations, supported by the establishment of strong relationships with students and families. Given the challenges of the past two years, our school community is working together to strengthen learning partnerships and expand our support of both academic and social-emotional learning.

To help all students enjoy success, Western has expanded its peer-tutoring program and teacher-staffed learning center. Furthermore, the addition of Warrior Period to the daily schedule provides time for intervention, enrichment, and the full implementation of seminar programming for all four grade levels.



Jennifer Sublette
Principal
2021-Present

Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	1,207	1,144	1,152
Students with Disabilities	11.6%	11.5%	11.5%
Economically Disadvantaged	10.5%	12.3%	11.6%
English Learners	0.7%	1.0%	0.9%



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

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$2,759,553	\$2,724,678	\$2,634,582	\$2,828,973	\$3,246,349	\$417,376	14.8%
Salary	\$7,010,731	\$7,131,282	\$6,740,148	\$7,339,015	\$8,321,440	\$982,425	13.4%
Other Wages	\$519,098	\$497,241	\$467,420	\$552,761	\$552,761	\$0	0.0%
Operations	\$415,562	\$492,180	\$441,437	\$529,210	\$519,210	(\$10,000)	-1.9%
Total	\$10,704,945	\$10,845,381	\$10,283,586	\$11,249,959	\$12,639,760	\$1,389,801	12.4%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$10,012,527	\$10,146,917	\$9,614,865	\$10,472,909	\$11,788,758	\$1,315,849	12.6%
Admin/Attend&Health	\$97,685	\$102,142	\$78,423	\$69,768	\$77,477	\$7,709	11.0%
Technology	\$180,767	\$158,996	\$153,312	\$156,002	\$162,717	\$6,715	4.3%
Building Services	\$413,966	\$437,326	\$436,986	\$551,280	\$610,808	\$59,528	10.8%
Total	\$10,704,945	\$10,845,381	\$10,283,586	\$11,249,959	\$12,639,760	\$1,389,801	12.4%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				114.19	121.62		
Teacher^				90.39	91.82		
Teaching Assistant				7.80	12.80		
Clerical				10.00	10.00		
Assistant Principal				3.00	3.00		
Other Management				2.00	2.00		
Other Professional					1.00		
Principal				1.00	1.00		
☐ Building Services				11.00	11.00		
Custodial				11.00	11.00		
☐ Technology				1.80	1.70		
Other Technical				1.00	1.00		
Teacher^				0.80	0.70		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				0.91	0.91		
Other Management				0.09	0.09		
Total				127.99	135.32		
				122.8	126.7		

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

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

COMMUNITY LAB SCHOOL

Community Lab School

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 serving grades 6-12.

General School Information

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



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. This approach aligns CLS directly with the School Board's vision for Learning for All: Our learners are engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society. CLS is also an International Baccalaureate (IB) World School, offering the Diploma Programme to ACPS 11th and 12th graders. As a lab school, CLS also exists to design and pilot student-centered learning approaches to schooling with intent to inform practices more broadly. CLS regularly partners with the University of Virginia other organizations, and collaborate with the division's comprehensive middle and high schools to assist in building practices that are applicable countywide.

Student Enrollment: Fall Membership

	2019-2020		2020-2021	2021-2022
	Grades 6-8	Grades 9-12	Grades 6-12	Grades 6-12
Total Enrollment	56	85	162	194
Students with Disabilities	14.3%	32.9%	21.0%	19.6%
Economically Disadvantaged	17.9%	21.2%	22.2%	4.6%
English Learners	3.6%	0.0%	2.5%	2.1%



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. The two schools merged into one charter school in 2020.

COMMUNITY LAB SCHOOL

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$616,689	\$578,468	\$632,632	\$663,792	\$759,824	\$96,032	14.5%
Salary	\$1,642,169	\$1,563,717	\$1,616,739	\$1,728,022	\$1,935,699	\$207,677	12.0%
Other Wages	\$51,052	\$21,068	\$53,726	\$44,054	\$44,054	\$0	0.0%
Operations	\$97,199	\$62,433	\$81,362	\$54,267	\$54,267	\$0	0.0%
Total	\$2,407,109	\$2,225,687	\$2,384,459	\$2,490,135	\$2,793,844	\$303,709	12.2%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$2,232,603	\$2,050,771	\$2,175,786	\$2,263,404	\$2,562,405	\$299,001	13.2%
Admin/Attend&Health	\$44,282	\$48,296	\$47,107	\$51,625	\$52,202	\$577	1.1%
Technology	\$36,871	\$40,668	\$37,061	\$38,126	\$34,267	(\$3,859)	-10.1%
Building Services	\$93,352	\$85,952	\$124,506	\$136,980	\$144,970	\$7,990	5.8%
Total	\$2,407,109	\$2,225,687	\$2,384,459	\$2,490,135	\$2,793,844	\$303,709	12.2%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				25.07	29.29		
Teacher^				21.07	19.77		
Teaching Assistant				1.00	6.52		
Clerical				2.00	2.00		
Principal				1.00	1.00		
☐ Building Services				2.63	2.63		
Custodial				2.63	2.63		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.45	0.40		
Other Technical				0.25	0.20		
Teacher^				0.20	0.20		
Total				29.15	33.32		
				28.5	29.0		

^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.

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

	2019-2020	2020-2021	2021-2022
Total Enrollment	42	110	151

Facility Information

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



CENTER I

22 Adopted v. 23 Draft								
Expense	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Salary	\$177,816	\$346,578	\$520,977	9.55	\$737,427	12.76	\$216,450	41.5%
Operations	\$77,807	\$34,775	\$59,772	0.00	\$59,772	0.00	\$0	0.0%
Benefits	\$69,937	\$128,558	\$206,397	0.00	\$282,502	0.00	\$76,105	36.9%
Other Wages	\$44	\$7,260	\$7,514	0.00	\$7,514	0.00	\$0	0.0%
Total	\$325,604	\$517,171	\$794,660	9.55	\$1,087,215	12.76	\$292,555	36.8%
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Instruction	\$275,909	\$491,751	\$740,740	8.55	\$1,043,247	11.76	\$302,507	40.8%
Admin/Attend&Health	\$49,695	\$25,420	\$53,920	1.00	\$43,968	1.00	(\$9,952)	-18.5%
Total	\$325,604	\$517,171	\$794,660	9.55	\$1,087,215	12.76	\$292,555	36.8%
State Category Report	21-22 FTE		22-23 FTE					
<input checked="" type="checkbox"/> Instruction	8.55		11.76					
Assistant Principal	1.00		1.00					
Clerical	1.00		1.00					
Teacher^	6.55		8.76					
Teaching Assistant			1.00					
<input checked="" type="checkbox"/> Admin/Attend&Health	1.00		1.00					
Nurse	1.00		1.00					
Total	9.55		12.76					
	9.6		12.1					

^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.

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 skilled-trades, CTE electives that train high school students to pursue their passion through a full-filling career. 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

	2019-2020	2020-2021	2021-2022
Total Enrollment*	297	290	295
Total ACPS Enrollment	217	230	224

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



Facility Information

- Built in 1992
- 59,800 square feet
- 19.5-acre site

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

								22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Operations	\$1,789,085	\$1,770,408	\$1,775,695	\$1,950,679	0.00	\$2,119,248	0.00	\$168,569	8.6%
Total	\$1,789,085	\$1,770,408	\$1,775,695	\$1,950,679	0.00	\$2,119,248	0.00	\$168,569	8.6%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Instruction	\$1,789,085	\$1,770,408	\$1,773,175	\$2,043,386	1.65	\$2,342,022	3.33	\$298,636	14.6%
Building Services			\$2,520						
Total	\$1,789,085	\$1,770,408	\$1,775,695	\$2,043,386	1.65	\$2,342,022	3.33	\$298,636	14.6%
State Category Report					21-22 FTE	22-23 FTE			
<div><div></div>Instruction</div>					1.65	3.33			
Teaching Assistant					1.00	2.00			
Teacher^					0.65	1.33			
Total					1.65	3.33			
					1.0	2.0			

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 a restorative approach to the referral concerns, continued instruction and maintaining a connection to 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 work through the events that led to their referral in a restorative context while continuing 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 instructional, 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 in cooperation with the school principal, parent, and student. Student referrals for services are also made through the Office of the Superintendent and as a result of School Board action.

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	22 Adopted v. 23 Draft	
						Increase	% Increase
Benefits			\$51,693	\$99,240	\$118,787	\$19,547	19.7%
Salary			\$141,230	\$293,587	\$322,519	\$28,932	9.9%
Other Wages			\$4,000		\$21,929	\$21,929	
Total			\$196,923	\$392,827	\$463,235	\$70,408	17.9%

State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction			\$196,923	\$392,827	\$463,235	\$70,408	17.9%
Total			\$196,923	\$392,827	\$463,235	\$70,408	17.9%

State Category Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	4.34	4.34
Teacher^	4.34	4.34
Total	4.34	4.34
	4.3	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.

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:

- Vocational 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.

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	22 Adopted v. 23 Draft	
						Increase	% Increase
Salary			\$268,972	\$305,072	\$372,415	\$67,343	22.1%
Benefits			\$143,161	\$153,691	\$178,366	\$24,675	16.1%
Other Wages			\$7,283		\$0	\$0	
Total			\$419,416	\$458,763	\$550,781	\$92,018	20.1%

State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction			\$419,416	\$458,763	\$550,781	\$92,018	20.1%
Total			\$419,416	\$458,763	\$550,781	\$92,018	20.1%

State Category Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	7.66	9.33
Teaching Assistant	4.00	6.00
Teacher^	3.66	3.33
Total	7.66	9.33
	5.0	5.3

^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 *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 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.

22 Adopted v. 23 Draft								
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase % Increase
Salary	\$2,777,516	\$3,191,018	\$3,758,714	\$6,012,258	104.27	\$7,370,368	113.15	\$1,358,110 22.6%
Other Wages	\$89,410	\$93,257	\$172,347	\$270,047	0.00	\$278,047	0.00	\$8,000 3.0%
Benefits	\$1,885,967	\$1,996,453	\$2,323,152	\$3,428,777	0.00	\$3,849,458	0.00	\$420,681 12.3%
Total	\$4,752,892	\$5,280,728	\$6,254,212	\$9,711,082	104.27	\$11,497,873	113.15	\$1,786,791 18.4%

State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase % Increase
Instruction	\$3,918,465	\$4,196,761	\$5,039,959	\$7,602,451	72.85	\$8,801,395	77.27	\$1,198,944 15.8%
Admin/Attend&Health	\$749,481	\$725,657	\$1,053,928	\$1,564,835	20.20	\$1,851,493	22.20	\$286,658 18.3%
Building Services	\$84,946	\$276,647	\$91,172	\$543,796	11.22	\$708,486	13.18	\$164,690 30.3%
Technology		\$81,664	\$69,153			\$66,499	0.50	\$66,499
Transportation						\$70,000	0.00	\$70,000
Total	\$4,752,892	\$5,280,728	\$6,254,212	\$9,711,082	104.27	\$11,497,873	113.15	\$1,786,791 18.4%

State Category Report	20-21 FTE	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	58.90	72.85	77.27
Assistant Principal -	1.00	2.00	2.00
Clerical		1.00	1.00
Other Management	3.00	2.00	0.10
Social Worker	0.50	0.50	0.50
Teacher^	47.42	64.35	73.67
Teaching Assistant	6.98	3.00	
<input checked="" type="checkbox"/> Admin/Attend&Health	11.60	20.20	22.20
Other Professional		7.00	8.00
Psychologist	11.60	13.20	14.20
<input checked="" type="checkbox"/> Technology	1.10		0.50
Other Technical	1.10		
Teacher^			0.50
<input checked="" type="checkbox"/> Building Services		11.22	13.18
Custodial		11.22	13.18
Total	71.60	104.27	113.15

66.9 102.3 113.2

^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.

Other Multi-School Services

FY 23 Draft FTEs

1.00	Floating Bookkeeper (Clerical)
52.67	Special Education Specialists
5.44	ESOL Teachers
2.81	Instructional Coaches
14.20	Psychologists
8.00	Student Safety Coaches
2.00	Assistant Principal Interns
4.00	SEAD Teachers
5.76	Emergency Staffing Teachers
3.49	Reduce Classloads Teachers
.10	Homeless Coordinator
13.18	Custodians
<u>0.50</u>	LTI
113.2	

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.

22 Adopted v. 23 Draft

Program Categories	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Regular Education	\$81,521,512	\$83,513,783	\$83,552,358	\$90,624,342	1,060.14	\$101,104,030	1,118.31	\$10,479,688	11.6%
Special Education	\$18,270,061	\$19,384,245	\$20,815,116	\$23,757,366	361.73	\$27,275,945	388.30	\$3,518,579	14.8%
Elem. Art, Music, and PE	\$4,481,125	\$4,580,872	\$4,652,861	\$4,783,870	58.24	\$5,568,807	61.27	\$784,937	16.4%
ESOL	\$2,772,892	\$2,809,760	\$3,154,668	\$3,459,048	41.61	\$3,951,610	43.79	\$492,562	14.2%
Vocational Education	\$3,053,882	\$3,045,634	\$3,105,680	\$3,327,172	17.34	\$3,740,081	17.51	\$412,909	12.4%
Instructional Coaching	\$1,691,802	\$1,540,905	\$1,512,971	\$1,724,656	20.00	\$2,109,488	22.01	\$384,832	22.3%
Library/Media	\$2,287,756	\$2,238,210	\$2,407,215	\$2,503,016	30.10	\$2,882,155	33.11	\$379,139	15.1%
Response to Intervention	\$836,854	\$835,741	\$888,264	\$834,089	9.71	\$1,207,232	12.37	\$373,143	44.7%
Athletics	\$2,364,291	\$2,216,340	\$1,914,125	\$2,132,685	6.00	\$2,440,273	9.00	\$307,588	14.4%
Gifted	\$1,586,512	\$1,741,402	\$1,781,118	\$1,824,765	21.10	\$2,031,067	21.20	\$206,302	11.3%
School Counseling	\$5,253,919	\$5,545,719	\$5,764,446	\$6,477,755	81.66	\$6,516,011	71.51	\$38,256	0.6%
Intervention Prevention	\$763,212	\$1,082,914	\$566,333	\$996,173	3.67	\$935,268	2.90	(\$60,905)	-6.1%
Preschool	\$1,714,832	\$1,698,605	\$1,470,074	\$2,211,663	41.00	\$2,135,776	36.66	(\$75,887)	-3.4%
Alternative Education	\$486,324	\$449,593	\$239,682	\$416,289	4.64	\$230,330	2.20	(\$185,959)	-44.7%
Instruction Total	\$127,084,973	\$130,683,724	\$131,824,911	\$145,072,889	1,756.94	\$162,128,073	1,840.15	\$17,055,184	11.8%
Admin, Attend & Health	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Health	\$2,053,584	\$2,167,641	\$2,374,484	\$2,933,647	45.20	\$3,423,705	48.20	\$490,058	16.7%
Regular Education	\$78,531	\$81,857	\$92,575						
Admin, Attend & Health	\$2,132,115	\$2,249,498	\$2,467,059	\$2,933,647	45.20	\$3,423,705	48.20	\$490,058	16.7%
Technology	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Technology	\$2,119,439	\$2,216,524	\$2,039,534	\$2,320,089	28.00	\$2,521,081	28.00	\$200,992	8.7%
Technology	\$2,119,439	\$2,216,524	\$2,039,534	\$2,320,089	28.00	\$2,521,081	28.00	\$200,992	8.7%
Building Services	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Building Services Maintenance	\$5,426,114	\$5,503,754	\$5,277,497	\$6,650,975	130.44	\$7,600,941	135.44	\$949,966	14.3%
Building Services	\$5,426,114	\$5,503,754	\$5,277,497	\$6,650,975	130.44	\$7,600,941	135.44	\$949,966	14.3%
School Programs Total	\$136,762,640	\$140,653,501	\$141,609,000	\$156,977,600	1,960.58	\$175,673,800	2,051.79	\$18,696,200	11.9%

Instruction

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

Regular Education

Teachers and Teaching Assistants are allocated for core classroom instruction as per division staffing standards (page G-4).

Beyond core class size, division-wide, over 100 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

Department	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	FY 22-23 Draft	FY 22-23 FTE	% Increase
<input type="checkbox"/> Executive Services	\$1,768,704	\$1,670,351	\$1,702,989	\$1,929,867	15.50	\$2,084,792	17.50	8.0%
Office of the Superintendent	\$848,748	\$947,956	\$914,186	\$1,187,126	11.50	\$1,393,553	7.00	17.4%
Division Support	\$919,956	\$722,395	\$788,804	\$742,741	4.00	\$0	0.00	-100.0%
Office of the School Board						\$691,239	10.50	
<input type="checkbox"/> Department of Instruction	\$4,036,824	\$3,389,673	\$2,759,852	\$3,928,218	16.90	\$4,357,054	16.90	10.9%
Instruction	\$2,502,486	\$2,631,355	\$2,573,815	\$3,074,354	15.50	\$3,383,120	15.50	10.0%
Summer School	\$39,621	\$39,621						
Vocational Education	\$30,478	\$25,855	\$29,551	\$28,757	0.00	\$30,262	0.00	5.2%
Federal Programs	\$834,588	\$87,195	\$59,386	\$201,951	0.40	\$210,570	0.40	4.3%
Learning Resources	\$629,651	\$605,647	\$97,099	\$623,156	1.00	\$733,102	1.00	17.6%
<input type="checkbox"/> Special Education Department	\$7,203,893	\$8,416,956	\$5,706,582	\$6,910,491	19.00	\$7,016,043	16.00	1.5%
<input type="checkbox"/> Student Services Department						\$587,297	5.00	
<input type="checkbox"/> English for Speakers of Other Languages (ESOL)	\$95,921	\$223,274	\$182,402	\$400,601	3.40	\$431,483	3.40	7.7%
<input type="checkbox"/> Organizational Development & HR Leadership	\$3,426,782	\$3,838,635	\$3,634,739	\$4,277,656	24.54	\$5,680,921	29.00	32.8%
Human Resources	\$2,293,576	\$2,582,268	\$2,658,923	\$2,694,399	22.54	\$3,720,201	27.00	38.1%
Professional Development	\$1,133,206	\$1,256,367	\$975,816	\$1,583,257	2.00	\$1,960,720	2.00	23.8%
<input type="checkbox"/> Community Engagement	\$569,768	\$852,192	\$747,305	\$1,213,226	9.00	\$1,347,943	9.00	11.1%
<input type="checkbox"/> Strategic Planning & Communications	\$1,294,393	\$1,062,567	\$1,298,292	\$1,335,818	8.50	\$1,737,359	10.50	30.1%
<input type="checkbox"/> Fiscal Services	\$2,393,065	\$2,234,519	\$6,471,252	\$4,563,142	8.00	\$8,193,605	8.00	79.6%
Fiscal Services	\$2,001,915	\$2,234,519	\$2,351,240	\$2,455,374	8.00	\$2,604,897	8.00	6.1%
Lapse Factor				(\$1,450,811)	0.00	(\$1,903,973)	0.00	31.2%
Non-Departmental	\$391,150		\$4,120,011	\$3,558,579	0.00	\$7,492,681	0.00	110.6%
<input type="checkbox"/> Transportation Services	\$11,155,933	\$11,130,046	\$10,583,788	\$12,058,766	213.63	\$14,349,819	213.63	19.0%
<input type="checkbox"/> Building Services	\$11,431,134	\$11,176,872	\$11,822,376	\$11,855,434	55.38	\$12,274,054	55.38	3.5%
<input type="checkbox"/> Technology	\$5,339,065	\$5,570,731	\$5,809,767	\$5,795,258	26.00	\$8,307,583	28.00	43.4%
Total	\$48,715,482	\$49,565,816	\$50,719,343	\$54,268,477	399.85	\$66,367,953	412.31	22.3%

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 the Superintendent's office administration and support services, human resources, 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:

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Instruction	\$10,444,012	\$10,459,038	\$8,058,506	\$9,942,144	48.30	\$15,922,266	52.30	\$5,980,122	60.1%
Admin, Attend & Health	\$6,077,416	\$7,081,267	\$7,465,887	\$7,839,448	56.54	\$9,307,374	62.00	\$1,467,926	18.7%
Technology	\$3,236,244	\$4,004,533	\$4,043,311	\$4,113,558	26.00	\$4,788,447	28.00	\$674,889	16.4%
Building Services	\$11,230,748	\$11,559,944	\$12,219,576	\$12,365,060	55.38	\$13,026,405	56.38	\$661,345	5.3%
Facilities	\$992,167	\$479,888	\$436,620	\$435,000	0.00	\$435,000	0.00	\$0	0.0%
Transportation	\$11,612,222	\$11,321,786	\$10,847,070	\$12,255,116	213.63	\$14,351,669	213.63	\$2,096,553	17.1%
Transfers	\$5,122,672	\$4,659,361	\$7,667,475	\$7,318,151	0.00	\$8,536,792	0.00	\$1,218,641	16.7%
Total	\$48,715,482	\$49,565,816	\$50,738,445	\$54,268,477	399.85	\$66,367,953	412.31	\$12,099,476	22.3%

Department Expenditures by Expense Type:

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Salary	\$15,687,753	\$17,529,257	\$17,551,145	\$18,521,378	399.85	\$25,510,796	411.31	\$6,989,418	37.7%
Other Wages	\$2,448,962	\$2,344,632	\$1,948,239	\$1,776,641	0.00	\$2,683,481	1.00	\$906,840	51.0%
Benefits	\$7,744,532	\$8,112,582	\$8,841,284	\$9,060,393	0.00	\$9,970,113	0.00	\$909,720	10.0%
Operations	\$22,834,235	\$21,579,345	\$22,397,776	\$24,910,065	0.00	\$28,203,563	0.00	\$3,293,498	13.2%
Total	\$48,715,482	\$49,565,816	\$50,738,445	\$54,268,477	399.85	\$66,367,953	412.31	\$12,099,476	22.3%

Department of Executive Services

Mission

The mission of the Department of Executive Services is to ensure that the vision, mission, over-arching goals, and core values of ACPS are achieved, and that Division staff are supported and developed in their work guided by the Division's strategic plan.

Description

The department includes the Office of the Superintendent, which includes division leaders and related support staff, and the Office of the School Board. 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 submission for School Board 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 and employees within a culture of continuous improvement.

Department Goals / Learning for All Strategies

The department provides leadership, support, and structures to align the Division work with the School Board's vision: Our learners are engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society.

The Learning for All priorities are the strategic goals of this department:

- In order to facilitate **Thriving Students**, ACPS will facilitate learning experiences grounded in high expectations, networks of care, and student curiosity to ensure academic and social-emotional development for all students while eliminating opportunity, access, and achievement gaps. Emphasizing networks of care, high expectations, and student curiosity constitute the major levers for realizing this goal.
- **Affirming and Empowering Communities** is about strengthening the social context of the environment in which ACPS community works. When we embolden the ACPS community members and the ties that bind them to one another, there is little we cannot achieve together for the benefit of our students. Affirming and empowering communities means developing a culturally responsive environment that will respect and champion the diversity of life experiences of all stakeholders and supports the physical and mental health of our students, staff, and families so they are actively empowered to engage in our school community.
- **Equitable, Transformative Resources** concerns the intentional flow of critical, equitably distributed human, financial, technological, and other resources to the students and teachers for transformative learning to take place. Getting the right resources to the educators and students for their teaching and learning is key for our success.

More information regarding the Division's strategic goals can be found by visiting our Strategic Plan page, which can be found at k12albemarle.org/strategic-plan.

Office of the Superintendent (62410)

This budget includes the Superintendent, the Assistant Superintendent for Organizational Development and Human Resources 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.

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$517,945	\$571,008	\$587,151	\$579,161	\$765,323	\$186,162	32.1%
Benefits	\$177,325	\$209,320	\$232,794	\$188,984	\$307,207	\$118,223	62.6%
Operations	\$135,747	\$142,741	\$83,107	\$382,471	\$187,347	(\$195,124)	-51.0%
Other Wages	\$17,731	\$24,887	\$11,134	\$36,510	\$133,676	\$97,166	266.1%
Total	\$848,748	\$947,956	\$914,186	\$1,187,126	\$1,393,553	\$206,427	17.4%

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction				\$254,969	\$0	(\$254,969)	-100.0%
Admin, Attend & Health	\$848,748	\$911,174	\$914,186	\$932,157	\$1,393,553	\$461,396	49.5%
Transfers		\$36,782					
Total	\$848,748	\$947,956	\$914,186	\$1,187,126	\$1,393,553	\$206,427	17.4%

State Category	21-22 FTE	22-23 FTE
<input type="checkbox"/> Admin, Attend & Health	11.50	7.00
Board Member	7.00	
Clerical	2.50	3.00
Deputy Superintendent		1.00
Other Management	1.00	1.00
Other Wages		1.00
Superintendent	1.00	1.00
Total	11.50	7.00

FY 2022/23 Changes

Restructure: In FY 2022/23 this budget is restructured to include 4.0 FTE and the operational budget from Division Support (62430), which is discontinued. It eliminates 9.5 FTE and adds them to the Office of the School Board (62414).

Compensation: Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes: This budget adds 1.0 Project Manager, as an FY 2021/22 mid-year adjustment. This budget adds \$8,572 in operational restoration. The School Board's one-time reserve of \$200,000 is eliminated.

Office of the School Board (62414)

This budget includes seven School Board members, two Clerks of the School Board, the School Board attorney, and 0.5 support staff.

Expenditure Summary by Expense						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary					\$364,134	\$364,134	
Benefits					\$173,759	\$173,759	
Operations					\$150,970	\$150,970	
Other Wages					\$2,376	\$2,376	
Total					\$691,239	\$691,239	

Expenditure Summary by State Category						22 Adopted v. 23 Draft	
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction					\$76,172	\$76,172	
Admin, Attend & Health					\$615,067	\$615,067	
Total					\$691,239	\$691,239	

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction		0.50
Clerical		0.50
<input checked="" type="checkbox"/> Admin, Attend & Health		10.00
Board Member		7.00
Clerical		2.00
Other Management		1.00
Total		10.50

FY 2022/23 Changes

Restructure: This budget is established in FY 2022/23 to include 9.5 FTE moved from the Office of the Superintendent (62410).

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- This budget adds 1.0 Deputy Clerk.
- This budget add \$11,404 in operational restoration.

Division Support (62430) - Discontinued

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$609,903	\$428,090	\$405,671	\$430,487	\$0	(\$430,487)	-100.0%
Other Wages	\$15,562	\$88,573	\$155,921		\$0	\$0	
Benefits	\$202,409	\$155,637	\$175,559	\$149,384	\$0	(\$149,384)	-100.0%
Operations	\$92,081	\$50,095	\$51,652	\$162,870	\$0	(\$162,870)	-100.0%
Total	\$919,956	\$722,395	\$788,804	\$742,741	\$0	(\$742,741)	-100.0%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$121,309						
Admin, Attend & Health	\$798,647	\$722,395	\$788,804	\$742,741	\$0	(\$742,741)	-100.0%
Total	\$919,956	\$722,395	\$788,804	\$742,741	\$0	(\$742,741)	-100.0%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Admin, Attend & Health	4.00	
Clerical	2.00	
Deputy Superintendent	1.00	
Other Management	1.00	
Total	4.00	

FY 2022/23 Changes

Restructure: 4.0 FTE and operating budgets are moved to the Office of the Superintendent (62410).

Department of Instruction

Mission

The mission of the Department of Instruction is to lead the Division in accomplishing the strategic plan's mission of "working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds" through the alignment and implementation of curriculum, assessment, and instruction.

Description

The Department of Instruction supports approximately 14,000 students and 1,300 staff in 25 schools. The instructional leadership team provides direction in the development and implementation of all curriculum framework assessment guidelines, and best practice instructional strategies for all content areas. Through its work with principals and teachers, the department provides comprehensive continuum of rigorous, relevant curricula and assessments while supporting differentiated focus on student-centered equitable practices.

The Department is responsible for the following major functions and services:

- Developing, resourcing, and aligning curriculum for all content areas.
- Developing and aligning pacing guides to curriculum frameworks.
- Using research-based instructional practices to guide instruction to meet the needs of all students
- Developing and implementing assessments that align to curriculum frameworks and provide students with the opportunity to show what they know.

The Framework for Quality Learning incorporated the foundation philosophy for student learning and developing learner competencies. Curriculum frameworks for each content area by grade level provide the critical ingredients for determining what students will know, understand and do.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

ACPS will develop structures that support students' academic mental health for both proactive and intervention purposes.

ACPS will increase student engagement in their own learning, in the school culture, and in student governance.

Equitable, Transformative Resources

Support the physical and mental health of our students, staff and families.

Department Goals

- Create a guaranteed and viable curriculum that guides the implementation of deeper learning and engagement, develops the competencies included in the Portrait of a Learner, and includes a division-wide common assessment system. The curriculum will contain curriculum maps for core content areas from kindergarten through 12th grade based on the Virginia Standards of Learning (SOL). These maps will be accompanied by basic pacing charts aligned with the checkpoints provided by common assessments.
- Develop and implement consistent grading practices based on current research and best practices.
- Implement a standards-based reporting system in K-5 grades.
- Create pilot programs at each middle school to develop standards-based reporting systems in each of the content areas (math, science, language arts, social studies and CTE).
- Develop a system of learning pathways (Career Learning Communities) that align with Virginia's Career Clusters for grades 10-12.
- Create a Grade 6-8 Advisory curriculum to implement components of Developmental Design, social-emotional learning, and school/career planning and counseling.

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.

Expenditure Summary by Expense 22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$1,124,279	\$1,387,114	\$1,258,917	\$1,409,742	\$1,584,993	\$175,251	12.4%
Operations	\$853,020	\$657,002	\$682,583	\$1,005,994	\$1,072,356	\$66,362	6.6%
Benefits	\$391,238	\$493,447	\$481,290	\$513,541	\$580,694	\$67,153	13.1%
Other Wages	\$133,949	\$93,792	\$151,026	\$145,077	\$145,077	\$0	0.0%
Total	\$2,502,486	\$2,631,355	\$2,573,815	\$3,074,354	\$3,383,120	\$308,766	10.0%

Expenditure Summary by State Category 22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$2,366,277	\$2,397,527	\$2,300,364	\$2,800,053	\$3,084,689	\$284,636	10.2%
Admin, Attend & Health	\$136,209	\$233,829	\$233,830	\$234,680	\$258,810	\$24,130	10.3%
Transfers			\$39,621	\$39,621	\$39,621	\$0	0.0%
Total	\$2,502,486	\$2,631,355	\$2,573,815	\$3,074,354	\$3,383,120	\$308,766	10.0%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	14.50	14.50
Clerical	2.00	2.00
Other Management	12.50	12.50
<input checked="" type="checkbox"/> Admin, Attend & Health	1.00	1.00
Deputy Superintendent	1.00	1.00
Total	15.50	15.50

FY 2022/23 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes: This budget adds \$66,362 in operational restoration.

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.

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Other Wages		\$290		\$1,812	\$1,812	\$0	0.0%
Benefits		\$22		\$139	\$138	(\$1)	-0.7%
Operations	\$30,478	\$25,542	\$29,551	\$26,806	\$28,312	\$1,506	5.6%
Total	\$30,478	\$25,855	\$29,551	\$28,757	\$30,262	\$1,505	5.2%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$30,478	\$25,855	\$29,551	\$28,757	\$30,262	\$1,505	5.2%
Total	\$30,478	\$25,855	\$29,551	\$28,757	\$30,262	\$1,505	5.2%

FY 2022/23 Changes

Other Changes: This budget adds \$1,506 in operational restoration.

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).

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$114,529	\$19,131	\$13,051	\$20,131	\$20,820	\$689	3.4%
Other Wages	\$45,176	\$11,771	\$1,000	\$21,791	\$21,791	\$0	0.0%
Benefits	\$40,599	\$5,907	\$3,593	\$7,067	\$7,251	\$184	2.6%
Operations	\$634,284	\$50,386	\$41,743	\$152,962	\$160,708	\$7,746	5.1%
Total	\$834,588	\$87,195	\$59,386	\$201,951	\$210,570	\$8,619	4.3%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$314,184	\$47,106	\$30,202	\$136,231	\$144,850	\$8,619	6.3%
Admin, Attend & Health	\$17,014	\$12,589	\$1,685	\$38,220	\$38,220	\$0	0.0%
Transfers	\$503,389	\$27,500	\$27,500	\$27,500	\$27,500	\$0	0.0%
Total	\$834,588	\$87,195	\$59,386	\$201,951	\$210,570	\$8,619	4.3%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input type="checkbox"/> Instruction	0.40	0.40
Clerical	0.40	0.40
Total	0.40	0.40

FY 2022/23 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes: This budget adds \$7,746 in operational restoration.

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 \$600,000 as a transfer to the Learning Resources fund.

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$62,198	\$45,941	\$45,357	\$47,171	\$52,002	\$4,831	10.2%
Other Wages	\$13,989	\$8,000	\$9,750	\$7,438	\$7,438	\$0	0.0%
Benefits	\$30,343	\$18,773	\$18,114	\$18,452	\$20,540	\$2,088	11.3%
Operations	\$523,122	\$532,933	\$23,878	\$550,095	\$653,122	\$103,027	18.7%
Total	\$629,651	\$605,647	\$97,099	\$623,156	\$733,102	\$109,946	17.6%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$120,588	\$103,112	\$97,099	\$123,156	\$133,102	\$9,946	8.1%
Transportation	\$9,064	\$2,535					
Transfers	\$500,000	\$500,000		\$500,000	\$600,000	\$100,000	20.0%
Total	\$629,651	\$605,647	\$97,099	\$623,156	\$733,102	\$109,946	17.6%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input type="checkbox"/> Instruction	1.00	1.00
Clerical	1.00	1.00
Total	1.00	1.00

FY 2022/23 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- This budget adds \$100,000 to the transfer to the Learning Resources Fund (63909)
- This budget adds \$3,027 in operational restoration.

Special Education Department

Mission

The ACPS Special Education and Student Services Department is committed to working with students, teachers, administrators 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.

Department 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.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

Affirming, Empowering Communities

Support the physical and mental health of our students, staff and families.

Equitable, Transformative Resources

Provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

Special Education (62112)

This budget includes a transfer of \$2,400,000 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.

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$753,417	\$1,254,812	\$1,201,510	\$1,408,072	\$1,242,416	(\$165,656)	-11.8%
Other Wages	\$208,146	\$182,558	\$71,989	\$238,386	\$234,953	(\$3,433)	-1.4%
Benefits	\$293,526	\$480,050	\$465,447	\$539,294	\$488,995	(\$50,299)	-9.3%
Operations	\$5,948,805	\$6,499,537	\$3,967,636	\$4,724,739	\$5,049,679	\$324,940	6.9%
Total	\$7,203,893	\$8,416,956	\$5,706,582	\$6,910,491	\$7,016,043	\$105,552	1.5%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$5,024,171	\$5,431,930	\$3,239,363	\$4,243,176	\$4,264,748	\$21,572	0.5%
Admin, Attend & Health	\$265,349	\$454,579	\$332,218	\$482,315	\$266,295	(\$216,020)	-44.8%
Building Services		\$95,447					
Transfers	\$1,914,373	\$2,435,000	\$2,135,000	\$2,185,000	\$2,485,000	\$300,000	13.7%
Total	\$7,203,893	\$8,416,956	\$5,706,582	\$6,910,491	\$7,016,043	\$105,552	1.5%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	14.50	14.00
Clerical	0.50	1.00
Other Management	10.00	9.00
Teacher	4.00	4.00
<input checked="" type="checkbox"/> Admin, Attend & Health	4.50	2.00
Clerical	1.50	1.00
Nurse	1.00	
Other Technical	1.00	
Psychologist	1.00	1.00
Total	19.00	16.00

FY 2022/23 Changes

Restructure: Before FY 2022/23, this budget is called *Special Education and Student Services*. In FY 2022/23, this budget is renamed *Special Education Department* and moves 4.0 FTE and operating budget to the Student Services Department (62413)

Compensation: Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates. \$20,000 is added for adjustments for 10-month employees to be paid over non-student day breaks.

Other Changes: The transfer to CSA is increased by \$300,000 and payments to Ivy Creek and PREP are increased by \$30,292. This budget adds \$36,330 in operational restoration. 1.0 Assistant Director is added as an FY 2021/22 mid-year revision.

Student Services Department

Mission

The ACPS Department of Student Services is committed to working with students, families, teachers, administration, support staff, and community agencies to create secure and safe school environments in order to positively impact learning, achievement, relationships, and a sense of well-being for all.

Description

The Office of Student Services supports the efforts by school personnel 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.

Department Goals

- Decrease the disproportionate rates of suspension of students of color as well as students with disabilities;
- Increase the security of our educational facilities; and
- Positively impact the sense of safety and well-being of our students and staff;

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

Affirming, Empowering Communities

Support the physical and mental health of our students, staff and families.

Equitable, Transformative Resources

Provide resources in an equitable manner that transforms learning experiences and opportunities for all students

Student Services (62413)

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary					\$394,637	\$394,637	
Benefits					\$147,545	\$147,545	
Operations					\$41,682	\$41,682	
Other Wages					\$3,433	\$3,433	
Total					\$587,297	\$587,297	

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction					\$352,584	\$352,584	
Admin, Attend & Health					\$234,713	\$234,713	
Total					\$587,297	\$587,297	

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction		2.00
Deputy Superintendent		1.00
Other Management		1.00
<input checked="" type="checkbox"/> Admin, Attend & Health		3.00
Nurse		1.00
Other Management		1.00
Other Technical		1.00
Total		5.00

FY 2022/23 Changes

Restructure: This budget is new in FY 2022/23 and includes 4.0 FTE and operating budget from the Special Education Department (62112).

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- This budget adds 1.0 Coordinator of Nursing and Health Services as part of the Health Services proposal (page A-46).

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 co-create a rigorous curriculum and engaging pedagogy to ensure collective academic, civic, and economic success.

Description

ACPS is home to students who speak 70 languages. The International & ESOL Program has connected ESOL, World Languages, Foreign Language in the Elementary Schools (FLES), and Dual Language Immersion programs under one multilingual instructional umbrella.

Department Goals

- ESOL: Our English Learners (ELs) will acquire social and academic English in listening, speaking, reading, and writing through instruction through use of the [WIDA ELD standards](#) to meet the [ACPS ESOL Benchmarks](#).
- World Language and Foreign Language in Elementary School: Our students will acquire receptive and productive communication skills across multiple languages and expand cultural understanding and responsiveness using the [ACTFL World-Readiness Standards](#).
- Dual Language Immersion: Our students will become biliterate and display an appreciation and enthusiasm for multiculturalism, resulting in exemplary academic achievement in both of their languages of instruction.
- Family Engagement: Our families will feel empowered to be partners in their children's education, from the registration to graduation, through communication with school and community stakeholders using phone-based interpretation and trained interpreters.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best

Affirming, Empowering Communities

ACPS will actively empower all stakeholders, including those without children in our schools, to engage in our school community through effective communications and community engagement strategies.

Equitable, Transformative Resources

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

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.

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$72,204	\$95,435	\$98,113	\$168,705	\$188,504	\$19,799	11.7%
Operations		\$69,734	\$34,675	\$120,637	\$129,241	\$8,604	7.1%
Benefits	\$23,717	\$34,101	\$37,788	\$67,675	\$70,154	\$2,479	3.7%
Other Wages		\$24,004	\$11,826	\$43,584	\$43,584	\$0	0.0%
Total	\$95,921	\$223,274	\$182,402	\$400,601	\$431,483	\$30,882	7.7%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$95,921	\$223,274	\$182,402	\$400,601	\$431,483	\$30,882	7.7%
Total	\$95,921	\$223,274	\$182,402	\$400,601	\$431,483	\$30,882	7.7%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	3.40	3.40
Clerical	2.70	2.70
Other Management	0.70	0.70
Total	3.40	3.40

FY 2022/23 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- This budget adds \$8,604 in operational restoration.

Organizational Development & Human Resource Leadership

Mission

Working as strategic partners supporting organizational goals and helping employees with all phases of their Albemarle County careers.

Description

While the work of the Human Resources Department may be seen throughout each of the strategic goals, the primary focus is to attract, develop and retain the highest quality staff. Moving into FY22, the Department will undergo a complete redesign as it separates out from the combined support to both ACPS and the Albemarle County Government. With the ability to solely focus on the vision, mission and strategic goals of the school division, the Department will focus 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, compensate, retain, and develop a diverse and high-quality workforce. The Department provides multiple levels of support for schools, 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.

Department Goals

- To research, develop, and implement a Human Resources department that functions solely for the Albemarle County Public Schools division.
- To research, develop and implement a total compensation structure that makes ACPS highly competitive in the current employment market.
- To implement a nationally normed staff engagement survey and employee focus groups to learn how work conditions can continue to improve as a means of increased retention across all employee groups.
- To utilize 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.
- To promote workplace equity and inclusion.
- To update job descriptions and personnel policies to ensure equity, inclusion, compliance, clarity, and commonality with School Board personnel policies.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best

Affirming, Empowering Communities

ACPS will foster culturally-responsive environments that affirm the identities and life experiences of all stakeholders.

ACPS commits to supporting the physical and mental health of students, staff, and families

Equitable, Transformative Resources

ACPS will attract, develop, and retain the highest quality staff.

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

Human Resources (62420)

Beginning in FY 2022/23, the expenditures in this budget represent the full operations of the Human Resources Department for ACPS, as part of the Human Resources Redesign proposal (page A-52).

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$1,292,654	\$1,486,385	\$1,505,344	\$1,607,640	\$2,119,016	\$511,376	31.8%
Benefits	\$518,075	\$602,153	\$673,746	\$587,260	\$801,563	\$214,303	36.5%
Operations	\$387,395	\$417,868	\$321,550	\$418,470	\$715,892	\$297,422	71.1%
Other Wages	\$95,451	\$75,861	\$158,283	\$81,029	\$83,730	\$2,701	3.3%
Total	\$2,293,576	\$2,582,268	\$2,658,923	\$2,694,399	\$3,720,201	\$1,025,802	38.1%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Admin, Attend & Health	\$2,251,402	\$2,539,385	\$2,616,336	\$2,650,254	\$3,717,031	\$1,066,777	40.3%
Building Services	\$2,504	\$2,612	\$2,612	\$2,470	\$3,170	\$700	28.3%
Transfers	\$39,670	\$40,271	\$39,975	\$41,675	\$0	(\$41,675)	-100.0%
Total	\$2,293,576	\$2,582,268	\$2,658,923	\$2,694,399	\$3,720,201	\$1,025,802	38.1%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Admin, Attend & Health	22.54	27.00
Clerical	14.54	18.00
Other Management	8.00	9.00
Total	22.54	27.00

FY 2022/23 Changes

Restructure: This budget adds 3.46 FTE and reclassifies existing FTEs. The transfer from Local Government for Human Resources services is eliminated in School Fund revenues (page A-52).

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- This budget adds 1.0 Substitute Coordinator as part of the Substitute Program proposal (page A-48).
- This budget adds \$200,000 for licensing costs for a Human Resources Information System (HRIS) and \$46,000 in talent and recruitment expenses.
- \$27,000 is moved from the Office of the Superintendent (62410) as a re-alignment of functional expenses.

Office of Professional Learning

Mission

The mission of the Office of Professional Learning is to support educators 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 educators 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, Educator Performance Appraisal, and the Framework for Quality Learning. While the Office of Professional Learning has historically funded and focused on the needs of teachers, additional funding requested will allow us to support administrators and support staff in some of their learning needs.

Department Goals

- To align professional learning programming to division level priorities as established by the ACPS Strategic Plan.
- To provide professional development opportunities to meet the needs identified by individuals and schools to support students and families, with a focus on high yield academic strategies, social emotional learning, Culturally Responsive Teaching (CRT), equity, anti-racism, and curricular initiatives including assessment and grading.
- To maintain and expand format options and offerings for professional learning to meet the needs of a larger range of educators.
- To partner with the Human Resources Department 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.
- To provide support through the Professional Development Reimbursement Program for teachers, administrators, and support staff to meet their learning needs.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

Affirming, Empowering Communities

ACPS will foster culturally-responsive environments that affirm the identities and life experiences of all stakeholders.

ACPS commits to supporting the physical and mental health of students, staff, and families.

Equitable, Transformative Resources

ACPS will attract, develop, and retain the highest quality staff.

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.

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$161,736	\$158,751	\$153,869	\$160,024	\$171,470	\$11,446	7.2%
Other Wages	\$197,235	\$173,036	\$232,010	\$384,282	\$678,052	\$293,770	76.4%
Benefits	\$73,390	\$66,764	\$149,267	\$88,509	\$90,583	\$2,074	2.3%
Operations	\$700,845	\$857,816	\$440,669	\$950,442	\$1,020,615	\$70,173	7.4%
Total	\$1,133,206	\$1,256,367	\$975,816	\$1,583,257	\$1,960,720	\$377,463	23.8%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$1,133,206	\$1,256,367	\$975,816	\$1,583,257	\$1,960,720	\$377,463	23.8%
Total	\$1,133,206	\$1,256,367	\$975,816	\$1,583,257	\$1,960,720	\$377,463	23.8%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	2.00	2.00
Clerical	1.00	1.00
Other Management	1.00	1.00
Total	2.00	2.00

FY 2022/23 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- This budget adds \$193,770 for Culturally Responsive Teaching (CRT) stipends and \$100,000 for professional development stipends for classified staff.
- This budget adds \$70,173 in operational restoration.

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/Latino Community Relations
- School and Community Relations
- Extended Day Enrichment Program (EDEP)

The Community Engagement department embraces the Division's commitment to end the predictive value of race, class, gender and special capacities on student success, by working together with families and communities to ensure each individual student's success.

Department Goals

- Continue to develop and implement a comprehensive plan to foster an evidence based culturally responsive teaching learning environment.
- Develop and implement a plan to engage a broader group of stakeholders in our school and community relations.
- Division achievement gaps will reflect progressive increases when comparing Albemarle County Public Schools' students by membership groups to State achievement data.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

Affirming, Empowering Communities

Foster Culturally Responsive Environments that affirm the identities and life experiences of all stakeholders.

Support the physical and mental health of our students, staff and families.

Actively empower all stakeholders, including those without children in our schools, to engage in our school community, through effective communications.

Equitable, Transformative Resources

Provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

Community Engagement (62411)

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$371,886	\$337,070	\$513,783	\$811,524	\$903,125	\$91,601	11.3%
Benefits	\$130,535	\$107,813	\$195,902	\$294,626	\$333,162	\$38,536	13.1%
Operations	\$51,331	\$404,969	\$32,361	\$89,912	\$94,492	\$4,580	5.1%
Other Wages	\$16,017	\$2,340	\$5,260	\$17,164	\$17,164	\$0	0.0%
Total	\$569,768	\$852,192	\$747,305	\$1,213,226	\$1,347,943	\$134,717	11.1%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$371,886	\$256,054	\$517,667	\$983,330	\$1,095,432	\$112,102	11.4%
Admin, Attend & Health	\$197,882	\$235,819	\$229,637	\$229,896	\$252,511	\$22,615	9.8%
Transfers		\$360,319					
Total	\$569,768	\$852,192	\$747,305	\$1,213,226	\$1,347,943	\$134,717	11.1%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	8.00	8.00
Other Management	8.00	8.00
<input checked="" type="checkbox"/> Admin, Attend & Health	1.00	1.00
Other Management	1.00	1.00
Total	9.00	9.00

FY 2022/23 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- This budget adds \$4,580 in operational restoration.

Department of Strategic Planning & Communications

Mission

In alignment with the division's Strategic Plan, the Department of Strategic Planning and Communications monitors the implementation of the strategic plan, promotes the cycle of continuous improvement, evaluates and maintains accountability for Division programs and testing, and aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging, and easily accessible communication model.

Description

The Department is composed of two offices—the Office of Strategic Planning, Accountability and Research, and Program Evaluation; and the Office of Strategic Communications. The Office of Strategic Planning, Accountability and Research, and Program Evaluation supports the Division in 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 delivers accurate and current information to the public; provides communication and public information services to the Division, each school and department; designs and implements communications programs over various platforms including electronic, print, and social media; and, collaborates with stakeholders on projects that advance and support the strategic plan.

Department Goals

- As a department, implement, monitor, and report on the strategic plan, *Learning for All*, through the new State of the Division report format.
- Comprehensive school improvement support teams lead the improvement planning work and implement the equity dashboards across the Division to support all schools to meet full accreditation standards.
- Increase community engagement and two-way use of our new communications platform, Bright Arrow.
- Increase the use of media outlets for which English is not the primary language.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

Lead and support the academic recovery mission of the school division as we exit the COVID 19 pandemic.

Affirming, Empowering Communities

Foster a culturally responsive communications environment so that all stakeholders engage in our school community.

Equitable, Transformative Resources

Analyze data and plan for communications using an equity lens.

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, Video Specialist, 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+, and STAMP. These expenses are generally stable but do occasionally rise as testing companies change pricing structures.

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$862,745	\$639,561	\$775,045	\$811,430	\$1,059,528	\$248,098	30.6%
Benefits	\$291,853	\$218,516	\$274,227	\$272,234	\$376,406	\$104,172	38.3%
Operations	\$138,324	\$204,491	\$239,823	\$252,154	\$301,425	\$49,271	19.5%
Other Wages	\$1,471		\$9,197		\$0	\$0	
Total	\$1,294,393	\$1,062,567	\$1,298,292	\$1,335,818	\$1,737,359	\$401,541	30.1%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$865,993	\$717,814	\$666,938	\$764,425	\$1,098,401	\$333,976	43.7%
Admin, Attend & Health	\$428,401	\$344,754	\$631,353	\$571,393	\$638,958	\$67,565	11.8%
Total	\$1,294,393	\$1,062,567	\$1,298,292	\$1,335,818	\$1,737,359	\$401,541	30.1%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
Instruction	4.50	6.50
Clerical	0.50	0.50
Other Management	3.00	4.00
Other Technical	1.00	2.00
Admin, Attend & Health	4.00	4.00
Clerical	2.00	2.00
Other Management	1.00	1.00
Other Technical	1.00	1.00
Total	8.50	10.50

FY 2022/23 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- This budget adds \$13,271 in operational restoration.
- 1.0 Video Specialist is added in FY 2021/22 mid-year.
- As part of the FY 2021/22 mid-year revision, 1.0 Policy/Assessment position is added and \$36,000 in contracted services.

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.

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

Department 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.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Equitable, Transformative Resources

Develop modern and environmentally sustainable facilities, infrastructure and equipment.

Provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

Fiscal Services (62431)

This budget includes staffing for administrative support for all budget, accounting, and financial grant management for the division, including budget and financial analysts, a fiscal services trainer, School Procurement Officer, School Finance Officer, and Director of Budget and Planning. Operational expenses include 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, and a transfer to local government for P-Card Program administration.

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$439,032	\$629,777	\$519,809	\$667,528	\$761,549	\$94,021	14.1%
Other Wages	\$25,636	\$56,394	\$69,136	\$35,432	\$38,532	\$3,100	8.7%
Benefits	\$825,183	\$878,772	\$1,067,480	\$1,085,279	\$1,171,360	\$86,081	7.9%
Operations	\$712,064	\$669,577	\$694,816	\$667,135	\$633,456	(\$33,679)	-5.0%
Total	\$2,001,915	\$2,234,519	\$2,351,240	\$2,455,374	\$2,604,897	\$149,523	6.1%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Admin, Attend & Health	\$1,133,764	\$1,626,743	\$1,717,838	\$1,957,792	\$1,892,216	(\$65,576)	-3.3%
Building Services	\$304,083	\$295,064	\$248,810	\$346,806	\$551,395	\$204,589	59.0%
Transportation	\$334,350	\$92,844	\$120,000	\$110,000	\$115,500	\$5,500	5.0%
Transfers	\$229,719	\$219,868	\$264,592	\$40,776	\$45,786	\$5,010	12.3%
Total	\$2,001,915	\$2,234,519	\$2,351,240	\$2,455,374	\$2,604,897	\$149,523	6.1%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Admin, Attend & Health	8.00	7.00
Clerical	3.00	3.00
Other Management	5.00	4.00
<input checked="" type="checkbox"/> Building Services		1.00
Other Management		1.00
Total	8.00	8.00

FY 2022/23 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- This budget adds \$6,811 in operational restoration.
- \$58,637 is added for Worker's Compensation costs as salaries increase division-wide.
- \$29,510 is added for other operating increases (software, vehicle insurance, and P-card transfer), which is offset by a reduction of \$70,000 in one-time expenses.

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.

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

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary				(\$1,347,711)	(\$1,118,096)	\$229,615	-17.0%
Benefits				(\$103,100)	(\$785,877)	(\$682,777)	662.2%
Total				(\$1,450,811)	(\$1,903,973)	(\$453,162)	31.2%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction				(\$1,450,811)	(\$1,903,973)	(\$453,162)	31.2%
Total				(\$1,450,811)	(\$1,903,973)	(\$453,162)	31.2%

FY 2022/23 Changes

Other Changes:

- Previously, the budget was estimated by reflecting savings of 1.5% of baseline salaries. In FY 2022/23, the methodology is updated to reflect historical actuals:
 - 1.3% of baseline salaries budget
 - 2.2% of baseline FICA budget
 - 2.6% of baseline retirement budget

Non-Departmental (69998)

This budget represents expenditures that cannot be tied to any one department or functional area, and serves all departments and schools. Funds may be distributed to specific departments and schools throughout the year.

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary					\$3,878,796	\$3,878,796	
Operations	\$391,150		\$4,120,011	\$3,558,579	\$3,613,885	\$55,306	1.6%
Total	\$391,150		\$4,120,011	\$3,558,579	\$7,492,681	\$3,934,102	110.6%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction				\$75,000	\$5,153,796	\$5,078,796	6,771.7%
Transfers	\$391,150		\$4,120,011	\$3,483,579	\$2,338,885	(\$1,144,694)	-32.9%
Total	\$391,150		\$4,120,011	\$3,558,579	\$7,492,681	\$3,934,102	110.6%

FY 2022/23 Changes

One-time transfers and expenditures from FY 2021/22 are eliminated. Expenditures in FY 2022/23 include:

- \$75,000 Superintendent's Contingency (recurring)
- \$1,200,000 Furniture Replacement Program proposal (page A-56) (recurring)
- \$878,796 Compensation Increase proposal (page A-40) (recurring)
- \$714,000 Transfer to the Bright Stars Fund (63227) (recurring)
- \$124,885 Transfer to Local Government for licensing costs (recurring)
- \$3,000,000 Compensation study recommendations (one-time)
- \$1,500,000 Transfer to the Capital Improvement Program (one-time)

Transportation Services Department

Mission

To provide safe, efficient, and customer-friendly transportation for ACPS students.

Description

Major programs in the Department of Transportation include:

- Home to School Transportation Operations
- Extracurricular Activity Operations
- County Vehicle Maintenance
- Transportation Planning and Analysis
- Training
- County Vehicle Fuel Administration

County school buses travel more than 14,000 miles each day, providing transportation for approximately 10,000 students across the county. Each year, approximately 25 new drivers are hired. Each trainee receives 100 hours of state-mandated training. All drivers receive an additional 24 hours of training annually.

Department Goals

- Create a Leadership Game Plan for the Department's Supervision
- Retention and recruitment goals to include a partnership with Human Resources to evaluate compensation and scope of job for all transportation employees.
- Research the feasibility to allow limited use of alternative vehicles (i.e. cars or 8-passenger vans) to transport small numbers of students such as those with special needs, small work study groups, etc.
- Create opportunities for ways in which Transportation can get feedback from their customer about how we are doing and where improvements could be made.
- Arrive on time in the morning at all 23 comprehensive elementary, middle and high schools 98% of the time.
- Create an atmosphere wherein employees will have power and control over their own lives. In we will provide employees with the necessary support in order for them to succeed. This means that employees are equal citizens, and that they are all respected in their community.
- Explore alternative vehicles (i.e. cars or 8-passenger vans) to transport small numbers of students such as those with special needs, small work study groups, etc.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

Equitable, Transformative Resources

Attract, develop and retain the highest quality staff.

Develop modern and environmentally sustainable facilities, infrastructure and equipment.

Provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

Transportation Services (62432)

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$5,015,584	\$5,645,131	\$5,500,267	\$6,860,808	\$7,601,668	\$740,860	10.8%
Other Wages	\$1,452,492	\$1,368,706	\$786,432	\$330,097	\$820,264	\$490,167	148.5%
Benefits	\$2,856,816	\$2,877,757	\$2,845,363	\$3,212,214	\$3,719,264	\$507,050	15.8%
Operations	\$1,831,041	\$1,238,453	\$1,451,727	\$1,655,647	\$2,208,623	\$552,976	33.4%
Total	\$11,155,933	\$11,130,046	\$10,583,788	\$12,058,766	\$14,349,819	\$2,291,053	19.0%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Building Services		\$6,782					
Transportation	\$11,155,933	\$11,123,264	\$10,583,788	\$12,058,766	\$14,149,819	\$2,091,053	17.3%
Transfers					\$200,000	\$200,000	
Total	\$11,155,933	\$11,130,046	\$10,583,788	\$12,058,766	\$14,349,819	\$2,291,053	19.0%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Transportation	213.63	213.63
Activity Driver	3.28	2.78
Bus Driver	117.21	119.44
Clerical	6.00	6.00
Computer Operator	2.00	2.00
Lead Bus Driver	30.54	28.75
Mechanic	11.00	11.00
Other Management	5.00	6.00
Parts and Service Clerk	3.00	3.00
Transit Aide	35.60	34.66
Total	213.63	213.63

FY 2022/23 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- \$561,593 is added for the School Field Trip Funding proposal (page A-50).
- \$70,000 is added for adjustments for 10-month employees to be paid over non-student day breaks.
- \$321,045 is added to operational changes including increased costs for fuel and tires, in addition to a \$200,000 transfer to the Vehicle Replacement fund (63905).
- This budget adds \$49,455 in operational restoration.

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 ACPS. 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 staff 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: Administration, Facilities Maintenance, Custodial Services, Community Usage, Grounds Services, Environmental & Safety Management, Capital Renewal and Replacement, and Inclement Weather Response.

New and ongoing CIP projects for the Building Services Department include Crozet Elementary Addition and Renovations, Mountain View Elementary Addition, and other significant maintenance and repairs such as roofing, paving, plumbing, electrical, and HVAC repairs.

Department Goals

- Develop facility quality measures to inform renovation decisions and equitably distribute school improvement funding
- Improve customer service and procedures
- Improve employee retention and recruitment
- Continue implementation of the ACPS Anti-Racism Policy
- Create opportunities for work-based learning experiences, and support student curiosity in school designs.
- Engage the students, staff & community in multiple formats for capital project design and project feedback after completion.
- Develop facility quality measures to inform renovation decisions and equitably distribute school improvement funding.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

Equitable, Transformative Resources

Attract, develop and retain the highest quality staff.

Develop modern and environmentally sustainable facilities, infrastructure and equipment.

Provide resources in an equitable manner that transforms learning experiences and opportunities for all 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.

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$2,626,534	\$2,794,281	\$2,908,700	\$2,809,680	\$3,089,085	\$279,405	9.9%
Other Wages	\$154,516	\$193,729	\$180,493	\$359,261	\$375,008	\$15,747	4.4%
Benefits	\$1,229,905	\$1,240,839	\$1,420,776	\$1,365,344	\$1,520,742	\$155,398	11.4%
Operations	\$7,420,180	\$6,948,023	\$7,312,406	\$7,321,149	\$7,289,219	(\$31,930)	-0.4%
Total	\$11,431,134	\$11,176,872	\$11,822,376	\$11,855,434	\$12,274,054	\$418,620	3.5%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Building Services	\$10,329,969	\$10,597,263	\$11,249,862	\$11,338,284	\$11,756,904	\$418,620	3.7%
Facilities	\$992,167	\$479,888	\$436,620	\$435,000	\$435,000	\$0	0.0%
Transportation	\$108,997	\$99,721	\$135,894	\$82,150	\$82,150	\$0	0.0%
Total	\$11,431,134	\$11,176,872	\$11,822,376	\$11,855,434	\$12,274,054	\$418,620	3.5%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Building Services	55.38	55.38
Clerical	5.00	5.00
Other Management	5.00	6.00
Trades Maintenance	45.38	44.38
Total	55.38	55.38

FY 2022/23 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- FY 2021/22 one-time capital outlay expenditures of \$388,684 are eliminated.
- \$40,667 is added for Voluntary Early Retirement Incentive Program (VERIP)
- \$165,587 is added for increasing contractual costs, and utilities and supplies costs.
- This budget adds \$191,167 in operational restoration.

Department of Technology

Mission

To empower all members of our learning community by providing exceptional technology solutions and support that results from collaborative decision-making and effective, timely communication.

Description

The ACPS technology program supports instruction and operations seamlessly in support of both virtual and face to face instruction. That goal requires both reliable hardware capable of running up to date resources, as well as an adequate number of talented staff members to provide support for our teachers, students and staff.

Department Goals

- Ensure each learning space, teacher, and student has the established baseline digital resources for effective instruction and learning K-12.
- Each learning space K-12 will have modern display technology
- Develop and share replacement cycle plan spanning 10 years for established baseline technology

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

ACPS will develop structures that support students' academic mental health for both proactive and intervention purposes. We will ensure that academic time demands placed on students allow them adequate time to pursue their personal interests, including enrichment activities, life-long learning and career goals.

Equitable, Transformative Resources

Provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

Technology (62115)

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

Expenditure Summary by Expense

22 Adopted v. 23 Draft

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$1,663,108	\$2,036,770	\$2,064,560	\$2,076,986	\$2,431,826	\$354,840	17.1%
Other Wages	\$71,592	\$40,692	\$77,031	\$74,778	\$76,591	\$1,813	2.4%
Benefits	\$659,618	\$722,711	\$798,587	\$773,491	\$946,627	\$173,136	22.4%
Operations	\$2,944,747	\$2,770,558	\$2,869,588	\$2,870,003	\$4,852,539	\$1,982,536	69.1%
Total	\$5,339,065	\$5,570,731	\$5,809,767	\$5,795,258	\$8,307,583	\$2,512,325	43.4%

Expenditure Summary by State Category

22 Adopted v. 23 Draft

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Technology	\$3,236,244	\$4,004,533	\$4,043,311	\$4,113,558	\$4,788,447	\$674,889	16.4%
Building Services	\$594,193	\$562,776	\$718,292	\$677,500	\$714,936	\$37,436	5.5%
Transportation	\$3,878	\$3,422	\$7,388	\$4,200	\$4,200	\$0	0.0%
Transfers	\$1,504,750	\$1,000,000	\$1,040,776	\$1,000,000	\$2,800,000	\$1,800,000	180.0%
Total	\$5,339,065	\$5,570,731	\$5,809,767	\$5,795,258	\$8,307,583	\$2,512,325	43.4%

Staffing Summary

State Category	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Technology	26.00	28.00
Other Management	5.00	5.00
Other Technical	21.00	23.00
Total	26.00	28.00

FY 2022/23 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes.
- In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

Other Changes:

- 1.0 Applications Specialist and 1.0 Technical Support Specialist is added as part of the Human Resources Redesign proposal (page A-52).
- \$1,800,000 is added as part of the Technology Replacement Program proposal (page A-54).
- \$159,500 is added for increasing licensing and contractual costs and funding for a document and asset management system.
- This budget adds \$23,036 in operational restoration.

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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
- 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

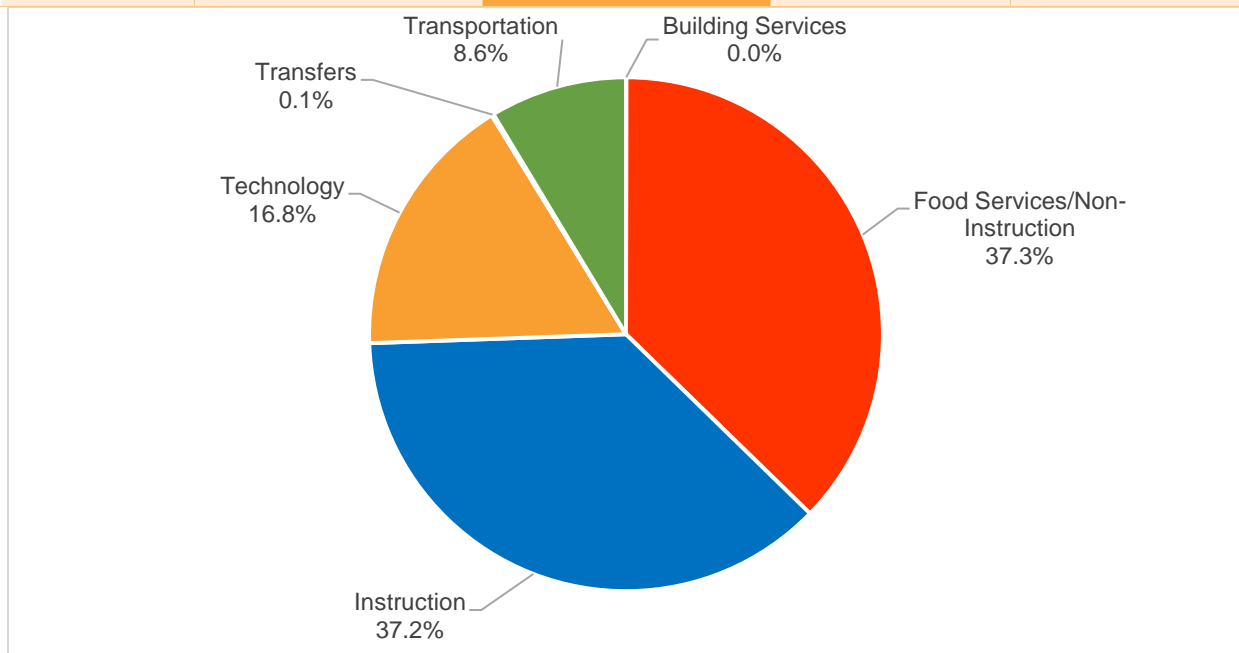
Special Revenues Funds Summary

Special Revenue Funds Revenues

	2021-22 Adopted	2022-23 Draft	\$ Change	% Change
Local	\$11,609,707	\$11,790,688	\$180,981	1.6%
State	\$1,495,855	\$2,914,404	\$1,418,549	94.8%
Federal	\$6,101,506	\$6,137,884	\$36,378	0.6%
TOTAL	\$19,207,068	\$20,842,976	\$1,635,908	8.5%

Special Revenue Funds Expenditures

	2021-22 Adopted	2022-23 Draft	\$ Change	% Change
TOTAL	\$19,207,068	\$20,842,976	\$1,635,908	8.5%



Special Revenue Funds Budget Summary

Program Type - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase
<input type="checkbox"/> Fee-Based Services	\$8,831,592	\$8,648,544	\$5,492,621	\$9,704,473	126.58	\$9,613,121	108.93	(\$91,352)
Child Nutrition	\$5,388,978	\$5,292,532	\$3,728,477	\$6,136,043	82.22	\$6,137,046	75.16	\$1,003
Extended Day Enrichment Program (EDEP)	\$1,925,021	\$1,882,284	\$969,543	\$1,915,963	43.36	\$1,821,810	32.77	(\$94,153)
Community Education	\$39,880	\$35,358	\$18,917	\$67,300	0.30	\$69,098	0.30	\$1,798
Drivers Safety	\$167,747	\$164,524	\$185,614	\$236,455	0.70	\$236,455	0.70	\$0
CFA Institute - Summer Rental	\$253,041	\$339,866	\$10,925					
Summer Feeding Program	\$192,245	\$217,672						
Vehicle Maintenance	\$864,679	\$716,308	\$579,145	\$1,348,712	0.00	\$1,348,712	0.00	\$0
<input type="checkbox"/> Internal Service Funds	\$2,368,363	\$2,608,834	\$1,946,512	\$2,300,000	0.00	\$3,850,000	0.00	\$1,550,000
Computer Equipment Replacement	\$1,881,117	\$1,995,778	\$1,286,779	\$1,500,000	0.00	\$2,800,000	0.00	\$1,300,000
Learning Resources	\$487,247	\$613,055	\$610,900	\$500,000	0.00	\$600,000	0.00	\$100,000
Vehicle Replacement Fund			\$48,833	\$300,000	0.00	\$450,000	0.00	\$150,000
<input type="checkbox"/> Federal Programs	\$2,456,751	\$2,900,583	\$5,955,678	\$2,976,122	29.30	\$3,012,500	29.47	\$36,378
CARES Act			\$3,249,555					
Carl Perkins	\$181,963	\$162,597	\$135,272	\$176,000	0.00	\$176,000	0.00	\$0
English Literacy and Civics Education	\$89,042	\$105,509	\$19,532	\$20,000	0.00	\$20,000	0.00	\$0
Families in Crisis Grant	\$89,491	\$76,433	\$82,770	\$116,000	0.90	\$116,000	0.20	\$0
Title I	\$1,424,893	\$1,831,152	\$1,787,216	\$1,850,000	19.60	\$1,900,000	20.47	\$50,000
Migrant	\$131,013	\$147,491	\$131,889	\$195,000	1.20	\$176,000	1.20	(\$19,000)
Migrant Consortium Incentive Grant	\$18,062	\$12,371	\$13,329	\$19,500	0.00	\$19,500	0.00	\$0
Pre-School Special Education	\$86,598	\$83,138	\$67,096	\$70,000	2.00	\$70,000	3.00	\$0
Title II	\$328,097	\$328,427	\$312,629	\$344,622	4.00	\$350,000	3.00	\$5,378
Title III	\$107,592	\$153,465	\$156,389	\$185,000	1.60	\$185,000	1.60	\$0
<input type="checkbox"/> State Programs	\$1,503,853	\$1,474,970	\$1,284,279	\$4,004,473	9.56	\$4,121,997	31.83	\$117,524
Algebra Readiness	\$51,241	\$12,773	\$3,807	\$68,863	0.00	\$75,312	0.00	\$6,449
Alternative Education	\$42,783	\$41,197	\$42,818	\$42,159	0.56	\$42,159	0.00	\$0
Blue Ridge Juvenile Detention Center (BRJDC)	\$867,686	\$859,991	\$864,706	\$868,000	8.00	\$998,406	8.00	\$130,406
Bright Stars VPI						\$1,541,378	18.33	\$1,541,378
Project Graduation	\$5,254		\$13,416	\$18,220	0.00	\$18,220	0.00	\$0
Special Education Jail Program	\$94,393	\$94,226	\$94,298	\$100,613	1.00	\$110,862	1.00	\$10,249
Learning Recovery	\$433,416	\$455,198	\$257,133	\$2,898,063	0.00	\$625,660	4.50	(\$2,272,403)
VPSA Technology						\$700,000	0.00	\$700,000
Teacher Mentoring Program	\$9,080	\$11,586	\$8,101	\$8,555	0.00	\$10,000	0.00	\$1,445
<input type="checkbox"/> Local & Other Programs	\$138,082	\$102,040	\$56,373	\$222,000	0.00	\$245,358	1.00	\$23,358
Community Public Charter School	\$31,702	\$18,531	\$2,092	\$40,000	0.00	\$0	0.00	(\$40,000)
Economically Dislocated Workers	\$5,211	\$1,203	\$1,502	\$10,000	0.00	\$10,000	0.00	\$0
Foundation for Excellence	\$16,767	\$2,895	\$4,686	\$12,000	0.00	\$12,000	0.00	\$0
Albemarle Trust	(\$43,342)	\$2,399	\$2,507	\$10,000	0.00	\$10,000	0.00	\$0
Miscellaneous Grants	\$127,744	\$77,012	\$45,585	\$150,000	0.00	\$213,358	1.00	\$63,358
<input type="checkbox"/> Jointly Operated Programs	\$1,729,199	\$1,515,946						
Community Based Instruction Program (CBIP)	\$1,011,722	\$941,846						
Emotional Disabilities (ED) Program	\$717,477	\$574,101						
Total	\$17,027,840	\$17,250,917	\$14,735,463	\$19,207,068	165.44	\$20,842,976	171.23	\$1,635,908

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 and Lunch Program
- USDA Summer Feeding
- Contract Services
- Nutrition education to customers through National School Meal Program.

Department Goals

- Continue to make meals available to all students through most current USDA feeding programs.
- Recruit and retain CNP staff, assessing and adjusting service and operation according to available staff and resources.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

Equitable, Transformative Resources

Provide resources in an equitable manner that transforms learning experiences and opportunities for all students

Child Nutrition (63000)

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Local Revenue	\$2,693,109	\$2,190,932	\$67,438	\$2,859,155		\$2,860,158	0.00	\$1,003	0.0%
State Revenue	\$93,476	\$95,903	\$490,445	\$99,504		\$99,504	0.00	\$0	0.0%
Federal Revenue	\$2,855,019	\$2,735,700	\$3,556,638	\$3,177,384		\$3,177,384	0.00	\$0	0.0%
Transfer		\$36,782							
Total	\$5,641,605	\$5,059,316	\$4,114,520	\$6,136,043		\$6,137,046	0.00	\$1,003	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Salary	\$1,905,588	\$2,005,616	\$1,685,567	\$2,295,004	82.22	\$2,332,498	75.16	\$37,494	1.9%
Other Wages	\$70,604	\$228,903	\$124,773	\$34,922	0.00	\$34,922	0.00	\$0	0.0%
Benefits	\$810,835	\$831,986	\$662,391	\$874,297	0.00	\$880,664	0.00	\$6,367	0.8%
Operations	\$2,601,951	\$2,226,027	\$1,255,746	\$2,931,820	0.00	\$2,888,962	0.00	(\$42,858)	-1.3%
Total	\$5,388,978	\$5,292,532	\$3,728,477	\$6,136,043	82.22	\$6,137,046	75.16	\$1,003	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Instruction	\$281,158	\$216,397	\$17,140	\$309,655	0.00	\$309,655	0.00	\$0	0.0%
Food Service and Other Non-Instructional Services	\$4,995,320	\$4,963,635	\$3,711,337	\$5,826,388	82.22	\$5,827,391	75.16	\$1,003	0.0%
Transfers	\$112,500	\$112,500							
Total	\$5,388,978	\$5,292,532	\$3,728,477	\$6,136,043	82.22	\$6,137,046	75.16	\$1,003	0.0%

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Food Service and Other Non-Instructional Services	82.22	75.16
Food Service	77.03	70.28
Other Management	3.00	3.00
Clerical	2.19	1.88
Total	82.22	75.16

FY 2022/23 Changes

Revenues: Policy changes with federal revenues are anticipated, so rates remain flat in FY 2022/23 for the purposes of the Draft Funding Request and will be updated before final budget adoption.

Expenditures: Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates. FTEs have been adjusted to reflect higher compensation costs.

	2021/22 ADOPTED	2022/23 DRAFT
STUDENT BREAKFAST	\$1.60	\$1.60
STUDENT LUNCH PRIMARY GRADES	\$3.00	\$3.00
STUDENT LUNCH SECONDARY GRADES	\$3.25	\$3.25
ADULT BREAKFAST	\$1.95	\$1.95
ADULT LUNCH	\$3.90	\$3.90

Extended Day Enrichment Programs (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?

Department Goals

- Increase access to program by reducing/eliminating waitlists.
- Expand services to economically disadvantaged students and families.
- Strengthen/enhance the implementation of the EDEP CodED coding curriculum.

Learning for All

Every year, each department aims to meet several objectives within our strategic plan. Below, you will find a selection of objectives that the department plans to meet.

Thriving Students

ACPS will ensure that each student is supported to achieve their best.

Affirming, Empowering Communities

Support the physical and mental health of our students, staff and families.

Equitable, Transformative Resources

Attract, develop and retain the highest quality staff.

Provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

EDEP (63300)

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Local Revenue	\$1,880,867	\$1,521,926	\$299,553	\$1,857,562		\$1,821,810	0.00	(\$35,752)	-1.9%
State Revenue	\$1,261	\$40							
Transfer		\$360,319		\$58,401		\$0	0.00	(\$58,401)	
Total	\$1,882,127	\$1,882,284	\$299,553	\$1,915,963		\$1,821,810	0.00	(\$94,153)	-5.1%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Salary	\$1,219,336	\$1,340,652	\$662,321	\$1,266,967	43.36	\$1,130,167	32.77	(\$136,800)	-12.1%
Other Wages	\$52,512	\$47,563	\$28,309	\$61,125	0.00	\$59,287	0.00	(\$1,838)	-3.2%
Benefits	\$398,667	\$369,929	\$254,144	\$430,449	0.00	\$335,548	0.00	(\$94,901)	-27.8%
Operations	\$254,505	\$124,140	\$24,769	\$157,422	0.00	\$296,808	0.00	\$139,386	42.4%
Total	\$1,925,021	\$1,882,284	\$969,543	\$1,915,963	43.36	\$1,821,810	32.77	(\$94,153)	-5.1%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Building Services	\$3,204	\$2,963		\$2,960	0.00	\$5,710	0.00	\$2,750	85.1%
Food Service and Other Non-Instructional Services	\$1,834,317	\$1,879,322	\$969,543	\$1,913,003	43.36	\$1,816,100	32.77	(\$96,903)	-5.2%
Transfers	\$87,500								
Total	\$1,925,021	\$1,882,284	\$969,543	\$1,915,963	43.36	\$1,821,810	32.77	(\$94,153)	-5.1%

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
Food Service and Other Non-Instructional Services	43.36	32.77
After School Head Teacher	13.31	13.09
After School Special Needs	3.16	2.06
After School Teacher	18.43	11.01
After School Teaching Assistant	5.08	3.23
Other Management	1.00	1.00
Clerical	2.38	2.38
Total	43.36	32.77

FY 2022/23 Changes

Revenues:

In order to operate as a financially sound, self-sustaining program and to support increased staff wages and benefits expenses, and the burgeoning costs of materials (including daily snacks, educational supplies and recreational games/equipment) needed to maintain a quality enrichment program, a tuition increase is needed.

Expenditures: Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2022/23, positions are budgeted for a 10.24% salary increase (page A-40) and an average 16% increase in health care rates.

	FY 2021/22 Adopted	FY 2022/23 Draft
Full-Time	\$255	\$290
Part-Time	\$185	\$210
Premium Package	\$100	\$100
Student Holiday	\$50	\$50

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

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Local Revenue	\$41,731	\$28,882	\$25	\$67,300		\$69,098	0.00	\$1,798	2.7%
Total	\$41,731	\$28,882	\$25	\$67,300		\$69,098	0.00	\$1,798	2.7%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Salary	\$11,016	\$11,337	\$11,390	\$12,019	0.30	\$13,249	0.30	\$1,230	10.9%
Other Wages	\$135					\$0	0.00	\$0	0.0%
Benefits	\$5,418	\$4,897	\$4,653	\$4,793	0.00	\$5,361	0.00	\$568	12.1%
Operations	\$23,311	\$19,124	\$2,874	\$50,488	0.00	\$50,488	0.00	\$0	0.0%
Total	\$39,880	\$35,358	\$18,917	\$67,300	0.30	\$69,098	0.30	\$1,798	2.7%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Instruction	\$39,880	\$35,358	\$18,917	\$67,300	0.30	\$69,098	0.30	\$1,798	2.7%
Total	\$39,880	\$35,358	\$18,917	\$67,300	0.30	\$69,098	0.30	\$1,798	2.7%

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	0.30	0.30
Clerical	0.30	0.30
Total	0.30	0.30

Driver Safety (63305)

This budget includes funds for:

- Drivers Education at Albemarle High, Monticello High, and Western Albemarle High
- Motorcycle rider training course

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Local Revenue	\$133,369	\$67,411	\$131,718	\$170,600		\$170,600	0.00	\$0	0.0%
State Revenue	\$63,207	\$34,028	\$99,323	\$65,855		\$65,855	0.00	\$0	0.0%
Total	\$196,576	\$101,439	\$231,040	\$236,455		\$236,455	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Salary	\$25,704	\$26,453	\$26,576	\$28,043	0.70	\$30,917	0.70	\$2,874	10.9%
Other Wages	\$81,537	\$86,366	\$58,189	\$117,250	0.00	\$122,150	0.00	\$4,900	4.2%
Benefits	\$18,855	\$18,033	\$15,309	\$20,153	0.00	\$16,903	0.00	(\$3,250)	-16.5%
Operations	\$41,650	\$33,672	\$85,541	\$71,009	0.00	\$66,485	0.00	(\$4,524)	-6.2%
Total	\$167,747	\$164,524	\$185,614	\$236,455	0.70	\$236,455	0.70	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$167,747	\$164,524	\$185,614	\$236,455	0.70	\$236,455	0.70	\$0	0.0%
Total	\$167,747	\$164,524	\$185,614	\$236,455	0.70	\$236,455	0.70	\$0	0.0%

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	0.70	0.70
Clerical	0.70	0.70
Total	0.70	0.70

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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Local Revenue	\$865,122	\$716,308	\$589,714	\$1,348,712		\$1,348,712	0.00	\$0	0.0%
Total	\$865,122	\$716,308	\$589,714	\$1,348,712		\$1,348,712	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Salary	\$75,652	\$65,174	\$65,662	\$60,269	0.00	\$60,269	0.00	\$0	
Other Wages				\$143,624	0.00	\$143,624	0.00	\$0	
Benefits			\$1,684	\$10,987	0.00	\$10,987	0.00	\$0	
Operations	\$789,028	\$651,134	\$511,799	\$1,133,832	0.00	\$1,133,832	0.00	\$0	0.0%
Total	\$864,679	\$716,308	\$579,145	\$1,348,712	0.00	\$1,348,712	0.00	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Transportation	\$864,679	\$716,308	\$579,145	\$1,348,712	0.00	\$1,348,712	0.00	\$0	0.0%
Total	\$864,679	\$716,308	\$579,145	\$1,348,712	0.00	\$1,348,712	0.00	\$0	0.0%

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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Local Revenue	\$287,132	\$260,803	\$381,328						
Transfer	\$1,724,750	\$1,000,000	\$1,000,000	\$1,500,000		\$2,800,000	0.00	\$1,300,000	130.0%
Total	\$2,011,882	\$1,260,803	\$1,381,328	\$1,500,000		\$2,800,000	0.00	\$1,300,000	130.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Operations	\$1,881,117	\$1,995,778	\$1,286,779	\$1,500,000	0.00	\$2,800,000	0.00	\$1,300,000	130.0%
Total	\$1,881,117	\$1,995,778	\$1,286,779	\$1,500,000	0.00	\$2,800,000	0.00	\$1,300,000	130.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Instruction		\$2,420	\$3,550						
Admin, Attend & Health	\$31,825	\$6,150	\$613						
Technology	\$1,849,292	\$1,987,209	\$1,282,616	\$1,500,000	0.00	\$2,800,000	0.00	\$1,300,000	130.0%
Total	\$1,881,117	\$1,995,778	\$1,286,779	\$1,500,000	0.00	\$2,800,000	0.00	\$1,300,000	130.0%

FY 2022/23 Changes

The recurring transfer from the Department of Technology (62115) is increased by \$1,800,000 as part of the Technology Replacement Program proposal (page A-54). The FY 2021/22 one-time transfer of \$500,000 is eliminated.

Learning Resources (63909)

The Learning Resources 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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Local Revenue		\$25							
Transfer	\$500,000	\$500,000		\$500,000		\$600,000	0.00	\$100,000	
Total	\$500,000	\$500,025		\$500,000		\$600,000	0.00	\$100,000	20.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Operations	\$487,247	\$613,055	\$610,900	\$500,000	0.00	\$600,000	0.00	\$100,000	20.0%
Total	\$487,247	\$613,055	\$610,900	\$500,000	0.00	\$600,000	0.00	\$100,000	20.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$487,247	\$613,055	\$610,900	\$500,000	0.00	\$600,000	0.00	\$100,000	20.0%
Total	\$487,247	\$613,055	\$610,900	\$500,000	0.00	\$600,000	0.00	\$100,000	20.0%

FY 2022/23 Changes

The recurring transfer from Learning Resources (62114) is increased by \$100,000.

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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Transfer				\$300,000		\$200,000	0.00	(\$100,000)	
Use of Fund Balance						\$250,000	0.00	\$250,000	510.2%
Total				\$300,000		\$450,000	0.00	\$150,000	306.1%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Operations			\$48,833	\$300,000	0.00	\$450,000	0.00	\$150,000	306.1%
Total			\$48,833	\$300,000	0.00	\$450,000	0.00	\$150,000	306.1%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Transportation			\$48,833	\$300,000	0.00	\$450,000	0.00	\$150,000	306.1%
Total			\$48,833	\$300,000	0.00	\$450,000	0.00	\$150,000	306.1%

FY 2022/23 Changes

A recurring transfer of \$200,000 from the Transportation Services Department (62432) is added. In addition, a one-time use of projected fund balance is included. The FY 2021/22 one-time transfer of \$300,000 is eliminated.

Federal, State & Local Programs

Federal Programs

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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Federal Revenue	\$173,639	\$166,386	\$144,709	\$176,000		\$176,000	0.00	\$0	0.0%
Total	\$173,639	\$166,386	\$144,709	\$176,000		\$176,000	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Salary	\$15,726	\$16,380							
Other Wages	\$3,066	\$3,400	\$7,075	\$3,990	0.00	\$3,990	0.00	\$0	
Benefits	\$7,288	\$6,900	\$563	\$305	0.00	\$305	0.00	\$0	
Operations	\$155,882	\$135,917	\$127,635	\$171,705	0.00	\$171,705	0.00	\$0	0.0%
Total	\$181,963	\$162,597	\$135,272	\$176,000	0.00	\$176,000	0.00	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$181,963	\$162,597	\$135,272	\$176,000	0.00	\$176,000	0.00	\$0	0.0%
Total	\$181,963	\$162,597	\$135,272	\$176,000	0.00	\$176,000	0.00	\$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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Local Revenue	\$9,228	\$7,630	\$4,045	\$3,500		\$3,500	0.00	\$0	0.0%
Federal Revenue	\$64,666	\$77,750							
Transfer	\$16,500	\$16,500	\$16,500	\$16,500		\$16,500	0.00	\$0	0.0%
Total	\$90,393	\$101,880	\$20,545	\$20,000		\$20,000	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Other Wages	\$68,177	\$85,693	\$18,027	\$16,089	0.00	\$16,089	0.00	\$0	0.0%
Benefits	\$5,216	\$6,556	\$1,379	\$1,231	0.00	\$1,231	0.00	\$0	0.0%
Operations	\$15,650	\$13,260	\$126	\$2,680	0.00	\$2,680	0.00	\$0	0.0%
Total	\$89,042	\$105,509	\$19,532	\$20,000	0.00	\$20,000	0.00	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$89,042	\$105,509	\$19,532	\$20,000	0.00	\$20,000	0.00	\$0	0.0%
Total	\$89,042	\$105,509	\$19,532	\$20,000	0.00	\$20,000	0.00	\$0	0.0%

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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Local Revenue	\$16,893	\$21,207	\$16,938	\$20,000		\$20,000	0.00	\$0	0.0%
Federal Revenue	\$58,741	\$72,315	\$73,296	\$85,000		\$85,000	0.00	\$0	0.0%
Transfer	\$11,000	\$11,000	\$11,000	\$11,000		\$11,000	0.00	\$0	0.0%
Total	\$86,634	\$104,522	\$101,234	\$116,000		\$116,000	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Salary	\$44,539	\$38,796	\$41,876	\$52,491	0.90	\$13,746	0.20	(\$38,745)	-76.8%
Other Wages	\$16,194	\$4,901	\$14,229	\$9,013	0.00	\$9,013	0.00	\$0	0.0%
Benefits	\$16,666	\$15,260	\$18,825	\$20,018	0.00	\$6,345	0.00	(\$13,673)	-60.8%
Operations	\$12,093	\$17,477	\$7,840	\$34,478	0.00	\$86,896	0.00	\$52,418	631.8%
Total	\$89,491	\$76,433	\$82,770	\$116,000	0.90	\$116,000	0.20	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$89,491	\$76,433	\$82,770	\$116,000	0.90	\$116,000	0.20	\$0	0.0%
Total	\$89,491	\$76,433	\$82,770	\$116,000	0.90	\$116,000	0.20	\$0	0.0%

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	0.90	0.20
Teacher	0.80	0.10
Other Management	0.10	0.10
Total	0.90	0.20

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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Federal Revenue	\$1,424,841	\$1,831,227	\$1,787,756	\$1,850,000		\$1,900,000	0.00	\$50,000	2.7%
Total	\$1,424,841	\$1,831,227	\$1,787,756	\$1,850,000		\$1,900,000	0.00	\$50,000	2.7%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Salary	\$947,969	\$1,245,202	\$1,270,173	\$1,219,889	19.60	\$1,335,910	20.47	\$116,021	10.1%
Other Wages	\$21,123	\$19,390	\$6,355	\$38,438	0.00	\$24,516	0.00	(\$13,922)	-33.3%
Benefits	\$336,960	\$449,616	\$477,461	\$449,026	0.00	\$494,358	0.00	\$45,332	10.7%
Operations	\$118,841	\$116,944	\$33,227	\$142,647	0.00	\$45,216	0.00	(\$97,431)	-41.9%
Total	\$1,424,893	\$1,831,152	\$1,787,216	\$1,850,000	19.60	\$1,900,000	20.47	\$50,000	2.7%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$1,424,893	\$1,831,152	\$1,787,216	\$1,850,000	19.60	\$1,900,000	20.47	\$50,000	2.7%
Total	\$1,424,893	\$1,831,152	\$1,787,216	\$1,850,000	19.60	\$1,900,000	20.47	\$50,000	2.7%

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	19.60	20.47
Teacher	16.20	17.07
Teaching Assistant	1.50	1.50
Other Management	1.40	1.40
Clerical	0.50	0.50
Total	19.60	20.47

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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Local Revenue	\$944	\$300	\$1,000	\$1,000		\$1,000	0.00	\$0	0.0%
Federal Revenue	\$130,563	\$146,542	\$131,389	\$194,000		\$175,000	0.00	(\$19,000)	-8.4%
Total	\$131,507	\$146,842	\$132,389	\$195,000		\$176,000	0.00	(\$19,000)	-8.4%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Salary	\$76,070	\$95,851	\$91,594	\$87,252	1.20	\$72,894	1.20	(\$14,358)	-15.3%
Other Wages	\$15,223	\$9,984	\$1,506	\$42,084	0.00	\$42,084	0.00	\$0	0.0%
Benefits	\$30,478	\$35,052	\$36,619	\$36,948	0.00	\$37,227	0.00	\$279	0.7%
Operations	\$9,242	\$6,604	\$2,170	\$28,716	0.00	\$23,795	0.00	(\$4,921)	-11.3%
Total	\$131,013	\$147,491	\$131,889	\$195,000	1.20	\$176,000	1.20	(\$19,000)	-8.4%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$131,013	\$147,491	\$131,889	\$195,000	1.20	\$176,000	1.20	(\$19,000)	-8.4%
Total	\$131,013	\$147,491	\$131,889	\$195,000	1.20	\$176,000	1.20	(\$19,000)	-8.4%

Staffing Summary

State Category - Report		21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction		1.20	1.20
Teacher		0.90	0.90
Other Management		0.20	0.20
Clerical		0.10	0.10
Total		1.20	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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Federal Revenue	\$18,062	\$12,371	\$13,329	\$19,500		\$19,500	0.00	\$0	0.0%
Total	\$18,062	\$12,371	\$13,329	\$19,500		\$19,500	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Other Wages	\$16,778	\$11,491	\$12,382	\$18,114	0.00	\$18,114	0.00	\$0	0.0%
Benefits	\$1,284	\$879	\$947	\$1,386	0.00	\$1,386	0.00	\$0	0.0%
Total	\$18,062	\$12,371	\$13,329	\$19,500	0.00	\$19,500	0.00	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$18,062	\$12,371	\$13,329	\$19,500	0.00	\$19,500	0.00	\$0	0.0%
Total	\$18,062	\$12,371	\$13,329	\$19,500	0.00	\$19,500	0.00	\$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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Federal Revenue	\$66,598	\$68,400	\$67,096	\$70,000		\$70,000	0.00	\$0	0.0%
Total	\$66,598	\$68,400	\$67,096	\$70,000		\$70,000	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Salary	\$51,511	\$55,851	\$37,672	\$40,247	2.00	\$41,387	3.00	\$1,140	2.8%
Other Wages						\$0	0.00	\$0	
Benefits	\$35,087	\$27,287	\$29,424	\$29,753	0.00	\$28,613	0.00	(\$1,140)	-4.1%
Total	\$86,598	\$83,138	\$67,096	\$70,000	2.00	\$70,000	3.00	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$86,598	\$83,138	\$67,096	\$70,000	2.00	\$70,000	3.00	\$0	0.0%
Total	\$86,598	\$83,138	\$67,096	\$70,000	2.00	\$70,000	3.00	\$0	0.0%

Staffing Summary

State Category - Report		21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction		2.00	3.00
Teacher			1.00
Teaching Assistant		2.00	2.00
Total		2.00	3.00

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

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Local Revenue		\$357	\$250						
Federal Revenue	\$328,146	\$328,021	\$312,379	\$344,622		\$350,000	0.00	\$5,378	1.6%
Total	\$328,146	\$328,378	\$312,629	\$344,622		\$350,000	0.00	\$5,378	1.6%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Salary	\$221,467	\$217,780	\$215,877	\$231,737	4.00	\$200,000	3.00	(\$31,737)	-14.5%
Other Wages						\$0	0.00	\$0	0.0%
Benefits	\$82,526	\$79,609	\$76,065	\$80,585	0.00	\$77,048	0.00	(\$3,537)	-4.1%
Operations	\$24,103	\$31,038	\$20,686	\$32,300	0.00	\$72,952	0.00	\$40,652	108.3%
Total	\$328,097	\$328,427	\$312,629	\$344,622	4.00	\$350,000	3.00	\$5,378	1.6%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Instruction	\$328,097	\$328,427	\$312,629	\$344,622	4.00	\$350,000	3.00	\$5,378	1.6%
Total	\$328,097	\$328,427	\$312,629	\$344,622	4.00	\$350,000	3.00	\$5,378	1.6%

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	4.00	3.00
Teacher	4.00	3.00
Total	4.00	3.00

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

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Federal Revenue	\$107,592	\$153,465	\$156,389	\$185,000		\$185,000	0.00	\$0	0.0%
Total	\$107,592	\$153,465	\$156,389	\$185,000		\$185,000	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Salary	\$46,884	\$72,939	\$86,885	\$73,631	1.60	\$98,921	1.60	\$25,290	32.2%
Other Wages	\$19,146	\$16,884		\$29,242	0.00	\$29,263	0.00	\$21	7.0%
Benefits	\$20,394	\$36,334	\$44,385	\$39,827	0.00	\$40,256	0.00	\$429	1.0%
Operations	\$21,169	\$27,307	\$25,118	\$42,300	0.00	\$16,560	0.00	(\$25,740)	-40.3%
Total	\$107,592	\$153,465	\$156,389	\$185,000	1.60	\$185,000	1.60	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$107,592	\$153,465	\$156,389	\$185,000	1.60	\$185,000	1.60	\$0	0.0%
Total	\$107,592	\$153,465	\$156,389	\$185,000	1.60	\$185,000	1.60	\$0	0.0%

Staffing Summary

State Category - Report	21-22 FTE		22-23 FTE	
<input checked="" type="checkbox"/> Instruction	1.60		1.60	
Teacher	0.30		0.30	
Social Worker	1.00		0.50	
Clerical	0.30		0.80	
Total	1.60		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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
State Revenue	\$51,241	\$54,206	\$67,614	\$68,863		\$75,312	0.00	\$6,449	9.6%
Total	\$51,241	\$54,206	\$67,614	\$68,863		\$75,312	0.00	\$6,449	9.6%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Other Wages	\$47,600	\$11,865	\$3,538	\$63,969	0.00	\$69,960	0.00	\$5,991	9.6%
Benefits	\$3,641	\$908	\$269	\$4,894	0.00	\$5,352	0.00	\$458	9.5%
Total	\$51,241	\$12,773	\$3,807	\$68,863	0.00	\$75,312	0.00	\$6,449	9.6%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$51,241	\$12,773	\$3,807	\$68,863	0.00	\$75,312	0.00	\$6,449	9.6%
Total	\$51,241	\$12,773	\$3,807	\$68,863	0.00	\$75,312	0.00	\$6,449	9.6%

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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Local Revenue	\$16,587			\$17,000		\$17,000	0.00	\$0	0.0%
State Revenue	\$41,775	\$25,159	\$58,705	\$25,159		\$25,159	0.00	\$0	0.0%
Total	\$58,362	\$25,159	\$58,705	\$42,159		\$42,159	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Salary	\$36,070	\$33,960	\$33,984	\$33,055	0.56	\$33,055	0.00	\$0	
Benefits	\$5,193	\$6,799	\$8,515	\$7,339	0.00	\$7,339	0.00	\$0	
Operations	\$1,520	\$439	\$319	\$1,765	0.00	\$1,765	0.00	\$0	0.0%
Total	\$42,783	\$41,197	\$42,818	\$42,159	0.56	\$42,159	0.00	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$42,783	\$41,197	\$42,818	\$42,159	0.56	\$42,159	0.00	\$0	0.0%
Total	\$42,783	\$41,197	\$42,818	\$42,159	0.56	\$42,159	0.00	\$0	0.0%

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	0.56	
Teacher	0.56	
Total	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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
State Revenue	\$867,930	\$889,386	\$893,595	\$868,000		\$998,406	0.00	\$130,406	15.0%
Use of Fund Balance						\$0	0.00	\$0	
Total	\$867,930	\$889,386	\$893,595	\$868,000		\$998,406	0.00	\$130,406	15.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Salary	\$566,031	\$586,450	\$592,068	\$598,325	8.00	\$659,594	8.00	\$61,269	12.0%
Other Wages		\$1,445		\$228	0.00	\$228	0.00	\$0	0.0%
Benefits	\$205,939	\$202,142	\$204,618	\$230,040	0.00	\$256,975	0.00	\$26,935	14.2%
Operations	\$95,716	\$69,955	\$68,020	\$39,407	0.00	\$81,609	0.00	\$42,202	25.1%
Total	\$867,686	\$859,991	\$864,706	\$868,000	8.00	\$998,406	8.00	\$130,406	15.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$840,211	\$859,991	\$864,706	\$840,525	8.00	\$970,931	8.00	\$130,406	15.5%
Transfers	\$27,475			\$27,475	0.00	\$27,475	0.00	\$0	0.0%
Total	\$867,686	\$859,991	\$864,706	\$868,000	8.00	\$998,406	8.00	\$130,406	15.0%

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	8.00	8.00
Principal	1.00	1.00
Teacher	7.00	7.00
Total	8.00	8.00

Bright Stars (63227)

The Virginia Preschool Initiative (VPI) provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
State Revenue						\$700,000	0.00	\$700,000	
Transfer						\$841,378	0.00	\$841,378	
Total						\$1,541,378	0.00	\$1,541,378	

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Salary						\$1,007,873	18.33	\$1,007,873	
Other Wages						\$4,875	0.00	\$4,875	
Benefits						\$425,484	0.00	\$425,484	
Operations						\$103,146	0.00	\$103,146	
Total						\$1,541,378	18.33	\$1,541,378	

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft Increase	% Increase
Instruction						\$1,541,378	18.33	\$1,541,378	
Total						\$1,541,378	18.33	\$1,541,378	

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction		18.33
Teacher		8.83
Teaching Assistant		8.50
Other Management		1.00
Total		18.33

FY 2022/23 Changes

This fund was previously managed by Albemarle County, and shifted to ACPS during FY 2021/22, as part of a mid-year budget revision. FY 2022/23 represents the first full budget year.

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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
State Revenue	\$14,005	\$15,131	\$18,219	\$18,220		\$18,220	0.00	\$0	0.0%
Total	\$14,005	\$15,131	\$18,219	\$18,220		\$18,220	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Other Wages	\$534		\$4,875	\$14,083	0.00	\$14,083	0.00	\$0	0.0%
Benefits	\$41		\$373	\$1,077	0.00	\$1,077	0.00	\$0	0.0%
Operations	\$4,680		\$8,168	\$3,060	0.00	\$3,060	0.00	\$0	0.0%
Total	\$5,254		\$13,416	\$18,220	0.00	\$18,220	0.00	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$5,254		\$13,416	\$18,220	0.00	\$18,220	0.00	\$0	0.0%
Total	\$5,254		\$13,416	\$18,220	0.00	\$18,220	0.00	\$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).

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
State Revenue	\$94,393	\$94,226	\$94,298	\$100,613		\$110,862	0.00	\$10,249	10.2%
Total	\$94,393	\$94,226	\$94,298	\$100,613		\$110,862	0.00	\$10,249	10.2%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Salary	\$68,073	\$70,115	\$70,115	\$72,820	1.00	\$80,277	1.00	\$7,457	10.6%
Other Wages						\$0	0.00	\$0	
Benefits	\$26,053	\$24,062	\$24,183	\$24,762	0.00	\$27,554	0.00	\$2,792	11.6%
Operations	\$267	\$49		\$3,031	0.00	\$3,031	0.00	\$0	0.0%
Total	\$94,393	\$94,226	\$94,298	\$100,613	1.00	\$110,862	1.00	\$10,249	10.2%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$94,393	\$94,226	\$94,298	\$100,613	1.00	\$110,862	1.00	\$10,249	10.2%
Total	\$94,393	\$94,226	\$94,298	\$100,613	1.00	\$110,862	1.00	\$10,249	10.2%

Staffing Summary

State Category - Report		21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction		1.00	1.00
Teacher		1.00	1.00
Total		1.00	1.00

Learning Recovery (63310)

The former Summer School Fund is expanded to encompass learning recovery programs that extend beyond the summer. The newly retitled *Learning Recovery* Fund includes the revenues and expenditures associated with addressing learning loss as a direct result of the COVID-19 pandemic as well as general remedial support needed for students in a typical year.

ACPS summer school 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.

Revenue Summary by Source								22 Adopted v. 23 Draft	
Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Local Revenue	\$195,285	\$365,357	(\$460)	\$165,000		\$165,000	0.00	\$0	0.0%
State Revenue	\$140,408	\$127,193	\$295,858	\$111,086		\$111,086	0.00	\$0	0.0%
Transfer	\$121,621	\$124,621	\$124,621	\$2,621,977		\$124,621	0.00	(\$2,497,356)	-2,004.0%
Use of Fund Balance						\$224,953	0.00	\$224,953	
Total	\$457,314	\$617,171	\$420,019	\$2,898,063		\$625,660	0.00	(\$2,272,403)	-498.1%

Expenditure Summary by Expense								22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Salary	\$80,208	\$108,786	\$145			\$162,895	4.50	\$162,895	
Other Wages	\$298,334	\$260,001	\$235,529	\$2,304,142	0.00	\$304,142	0.00	(\$2,000,000)	-550.0%
Benefits	\$28,606	\$28,203	\$18,029	\$176,267	0.00	\$85,325	0.00	(\$90,942)	-326.9%
Operations	\$26,268	\$58,208	\$3,431	\$417,654	0.00	\$73,298	0.00	(\$344,356)	-532.2%
Total	\$433,416	\$455,198	\$257,133	\$2,898,063	0.00	\$625,660	4.50	(\$2,272,403)	-498.1%

Expenditure Summary by State Category								22 Adopted v. 23 Draft	
State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Instruction	\$433,416	\$455,198	\$257,133	\$2,898,063	0.00	\$625,660	4.50	(\$2,272,403)	-498.1%
Total	\$433,416	\$455,198	\$257,133	\$2,898,063	0.00	\$625,660	4.50	(\$2,272,403)	-498.1%

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction		4.50
Teacher		1.50
Teaching Assistant		3.00
Total		4.50

FY 2022/23 Changes

The FY 2021/22, one-time transfer of \$2,497,356 is eliminated.

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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
State Revenue	\$9,080	\$11,586	\$8,555	\$8,555		\$10,000	0.00	\$1,445	12.5%
Total	\$9,080	\$11,586	\$8,555	\$8,555		\$10,000	0.00	\$1,445	12.5%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Other Wages	\$2,750								
Benefits	\$210								
Operations	\$6,120	\$11,586	\$8,101	\$8,555	0.00	\$10,000	0.00	\$1,445	24.2%
Total	\$9,080	\$11,586	\$8,101	\$8,555	0.00	\$10,000	0.00	\$1,445	12.5%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$9,080	\$11,586	\$8,101	\$8,555	0.00	\$10,000	0.00	\$1,445	12.5%
Total	\$9,080	\$11,586	\$8,101	\$8,555	0.00	\$10,000	0.00	\$1,445	12.5%

VPSA Technology (63228)

VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Budgeted expenditures are for student device replacements as part of the established device replacement cycle managed by the Department of Technology.

Revenue Summary by Source								22 Adopted v. 23 Draft	
Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
State Revenue						\$700,000	0.00	\$700,000	
Total						\$700,000	0.00	\$700,000	

Expenditure Summary by Expense								22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Operations						\$700,000	0.00	\$700,000	
Total						\$700,000	0.00	\$700,000	

Expenditure Summary by State Category								22 Adopted v. 23 Draft	
State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Technology						\$700,000	0.00	\$700,000	
Total						\$700,000	0.00	\$700,000	

FY 2022/23 Changes

Previously, this grant was managed as part of Albemarle County's Capital Improvement Program (CIP). Beginning in FY 2022/23, it is included as an ACPS Special Revenue Fund.

Local & Other Programs

Community Public Charter School (63380) - Discontinued

This fund reflects grants received and expended by the Community Public Charter School.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Local Revenue	\$16,988	\$15,723		\$40,000		\$0	0.00	(\$40,000)	-100.0%
State Revenue	\$12,500	\$12,500							
Total	\$29,488	\$28,223		\$40,000		\$0	0.00	(\$40,000)	-76.2%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Other Wages	\$15,429	\$4,635	\$253						
Benefits	\$1,180	\$355	\$19						
Operations	\$15,093	\$13,541	\$1,820	\$40,000	0.00	\$0	0.00	(\$40,000)	-100.0%
Total	\$31,702	\$18,531	\$2,092	\$40,000	0.00	\$0	0.00	(\$40,000)	-76.2%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$31,702	\$18,531	\$2,092	\$40,000	0.00	\$0	0.00	(\$40,000)	-76.2%
Total	\$31,702	\$18,531	\$2,092	\$40,000	0.00	\$0	0.00	(\$40,000)	-76.2%

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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Local Revenue	\$1,790		\$460	\$10,000		\$10,000	0.00	\$0	0.0%
Total	\$1,790		\$460	\$10,000		\$10,000	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Other Wages	\$1,868	\$430	\$1,083	\$3,416	0.00	\$3,416	0.00	\$0	0.0%
Benefits	\$143	\$33	\$83	\$261	0.00	\$261	0.00	\$0	0.0%
Operations	\$3,200	\$740	\$336	\$6,323	0.00	\$6,323	0.00	\$0	0.0%
Total	\$5,211	\$1,203	\$1,502	\$10,000	0.00	\$10,000	0.00	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$5,211	\$1,203	\$1,502	\$10,000	0.00	\$10,000	0.00	\$0	0.0%
Total	\$5,211	\$1,203	\$1,502	\$10,000	0.00	\$10,000	0.00	\$0	0.0%

Foundation for Excellence (63502)

The Foundation for Excellence Fund awards teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process. Teachers of all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education. Individualized plans for grants are submitted by teachers for innovative work in the classroom.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Local Revenue	\$5,249	\$6,569	\$14,369	\$12,000		\$12,000	0.00	\$0	0.0%
Total	\$5,249	\$6,569	\$14,369	\$12,000		\$12,000	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Operations	\$16,767	\$2,895	\$4,686	\$12,000	0.00	\$12,000	0.00	\$0	0.0%
Total	\$16,767	\$2,895	\$4,686	\$12,000	0.00	\$12,000	0.00	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Instruction	\$16,767	\$2,895	\$4,686	\$12,000	0.00	\$12,000	0.00	\$0	0.0%
Total	\$16,767	\$2,895	\$4,686	\$12,000	0.00	\$12,000	0.00	\$0	0.0%

Albemarle Trust (63501)

The Albemarle 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.

Revenue Summary by Source

Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Local Revenue	\$36,762	\$15,337	\$79,525	\$10,000		\$10,000	0.00	\$0	0.0%
Total	\$36,762	\$15,337	\$79,525	\$10,000		\$10,000	0.00	\$0	0.0%

Expenditure Summary by Expense

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Operations	(\$43,342)	\$2,399	\$2,507	\$10,000	0.00	\$10,000	0.00	\$0	0.0%
Total	(\$43,342)	\$2,399	\$2,507	\$10,000	0.00	\$10,000	0.00	\$0	0.0%

Expenditure Summary by State Category

State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	22 Adopted v. 23 Draft	
								Increase	% Increase
Food Service and Other Non-Instructional Services	(\$43,342)	\$2,399	\$2,507	\$10,000	0.00	\$10,000	0.00	\$0	0.0%
Total	(\$43,342)	\$2,399	\$2,507	\$10,000	0.00	\$10,000	0.00	\$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 are non-recurring and under \$25,000.

Revenue Summary by Source								22 Adopted v. 23 Draft	
Source	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Local Revenue	\$55,398	\$58,073	\$403,625	\$20,000		\$213,358	0.00	\$193,358	966.8%
State Revenue	\$12,500	\$25,820	\$55	\$130,000		\$0	0.00	(\$130,000)	-100.0%
Total	\$67,898	\$83,893	\$403,680	\$150,000		\$213,358	0.00	\$63,358	42.2%

Expenditure Summary by Expense								22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Salary						\$79,108	1.00	\$79,108	
Other Wages	\$16,738	\$21,170	\$19,375			\$0	0.00	\$0	
Benefits	\$1,281	\$1,618	\$1,690			\$34,250	0.00	\$34,250	
Operations	\$109,725	\$54,224	\$24,519	\$150,000	0.00	\$100,000	0.00	(\$50,000)	-33.3%
Total	\$127,744	\$77,012	\$45,585	\$150,000	0.00	\$213,358	1.00	\$63,358	42.2%

Expenditure Summary by State Category								22 Adopted v. 23 Draft	
State Category - Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Instruction	\$127,744	\$77,012	\$45,376	\$150,000	0.00	\$100,000	0.00	(\$50,000)	-33.3%
Admin, Attend & Health			\$209			\$113,358	1.00	\$113,358	
Total	\$127,744	\$77,012	\$45,585	\$150,000	0.00	\$213,358	1.00	\$63,358	42.2%

Staffing Summary

State Category - Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Admin, Attend & Health		1.00
Total		1.00

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Fall Enrollment Projection¹

Albemarle County Public Schools
K-12 Enrollment Projections
FY 2022/2023

FY 2022/2023																						
Enrollment Projections															K-12		K-12		Budget to Budget			
K	1	2	3	4	5	6	7	8	9	10	11	12	Post High	K-12 Proj.	2021/22 Actual Enrollmt	2021/22 Actual Projected Growth	2021/22 Actual Enrollmt	2021/22 Actual Projected Growth	2021/22 Budget Projected Enrollmt	2021/22 Budget Projected Growth		
	79	67	65	82	63	77								433	404	29	430	3				
	101	129	120	117	116	112								695	656	39	686	9				
	41	38	37	34	53	60		-						263	246	17	265	(2)				
	120	126	107	138	152	138								781	736	45	870	(89)				
	57	53	56	72	59	42								339	310	29	342	(3)				
	99	80	69	73	63	68								452	424	28	476	(24)				
	64	53	49	56	63	58								343	325	18	400	(57)				
	66	61	50	52	56	48								333	315	18	372	(39)				
	108	142	127	117	110	106								710	677	33	704	6				
	40	57	37	46	49	43								272	262	10	257	15				
	34	27	22	32	26	30								171	163	8	178	(7)				
	41	31	29	29	37	38								205	201	4	221	(16)				
	67	73	81	76	83	68								448	427	21	470	(22)				
	42	35	35	27	29	32								200	180	20	215	(15)				
	91	77	104	94	98	82								546	504	42	541	5				
	1,050	1,049	988	1,045	1,057	1,002								6,191	5,830	361	6,427	(236)				
														594	564	20	615	(31)				
														783	813	(30)	906	(123)				
														687	656	31	709	(22)				
														539	529	10	587	(48)				
														336	316	20	334	2				
														2,929	2,878	51	3,151	(222)				
														1,872	1,792	80	1,866	6				
														317	289	275	312	-				
														305	284	252	275	-				
														-	37	41	42	-				
														1,128	1,098	1,004	1,071	-				
														4301	4102	199	4251	-				
														201	185	16	191	10				
														26	22	4	26	-				
														-	401	(401)	-	-				
														227	608	(381)	217	10				
														13,418	13,418	230	14,046	(398)				
														13,648								
														13,418								
														220								

¹ A redistricting has been approved between Crozet Elementary and Brownsville Elementary for the 2022-23 school year. This projection does not include the impact of the redistricting.

Average Daily Membership (ADM) Projection

	Sep. 30 Enrollment	PREP & * CBIP Enrollment	Actual Enroll Loss	Percent Enroll Loss	Mar. 31 ADM	Growth Year to Year
FY 22/23	13,648	148	0	0.00%	13,500	230
FY 21/22	13,418	148	0	0.00%	13,270	210
FY 20/21	13,208	68	13	0.10%	13,127	-824
FY 19/20	14,032	86	32	0.23%	13,914	396
FY 18/19	13,636	114	-33	-0.24%	13,555	58
FY 17/18	13,578	99	-31	-0.23%	13,510	171
FY 16/17	13,407	98	-53	-0.40%	13,362	35
FY 15/16	13,372	85	-5	-0.04%	13,282	44
FY 14/15	13,328	93	-30	-0.23%	13,205	253
FY 13/14	13,075	105	31	0.24%	13,001	90
FY 12/13	12,985	114	23	0.18%	12,894	185
FY 11/12	12,800	88	-2	-0.02%	12,710	-114
FY 10/11	12,914	78	-42	-0.33%	12,794	172
FY 09/10	12,742	78	-40	-0.31%	12,624	211
FY 08/09	12,531	78	-5	-0.04%	12,458	40
FY 07/08	12,491	71	-70	-0.56%	12,350	45
FY 06/07	12,446	88	-34	-0.27%	12,324	8
FY 05/06	12,438	88	-50	-0.40%	12,300	82
FY 04/05	12,356	86	-44	-0.35%	12,226	105
FY 03/04	12,251	84	-39	-0.32%	12,128	9
FY 02/03	12,242	86	-53	-0.43%	12,177	134
FY 01/02	12,108	86	-27	-0.22%	11,995	-129
FY 00/01	12,237	85	-90	-0.74%	12,062	50
FY 99/00	12,187	86	-40	-0.33%	12,061	206
FY 98/99	11,981	86	-12	-0.10%	11,883	337
FY 97/98	11,644	86	-47	-0.40%	11,511	300
FY 96/97	11,344	131	7	0.06%	11,220	218
FY 95/96	11,126	129	-27	-0.24%	10,970	237
FY 94/95	10,889	85	-80	-0.73%	10,724	308
FY 93/94	10,581	90	-22	-0.21%	10,469	145
FY 92/93	10,436	89	-148	-1.42%	10,199	248
FY 91/92	10,188	94	-60	-0.59%	10,034	44
FY 90/91	10,144	107	-122	-1.20%	9,915	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
- School Security
- 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.

FY 2022/23 Albemarle County Public Schools Draft Staffing Standards

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding
FTE	Criteria		FTE	Criteria	Notes
General Education					
Elementary Schools					
Classroom Teacher K-3	1.00	19.55 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	FY 2022/23 Class Size Reduction proposal
			1.00	24 in grades one, two, and three with no class being larger than 30 students	
Classroom Teacher 4-5	1.00	21.75 students	1.00	25 in grades four through six with no class being larger than 35 students	FY 2022/23 Class Size Reduction proposal
Differentiated Teacher	1.00	35.31 economically disadvantaged students on average (actual ratio differs by school)			
Principal	1.00	per school	0.50	per school	
			1.00	per school >300 students	
Assistant Principal	1.00 2.00	per school per school >700 students 2-year avg, including preschool enrollment	0.50	per school >600 students	FY 2022/23 Elementary School APs proposal
			1.00	per school >900 students	
Clerical (12-mo OA IV/ Bookkeeper)	2.00	per school	0.50	per school	
Clerical (10-mo OA III)	0.50 1.00	per school >500 students (2.50 clerical total) per school >600 students (3.00 clerical total) Including preschool enrollment	1.00	per school >300 students	
Teaching Assistant K-1	0.18	20.00 students 4/7.25 hrs per day 0.33 TA conversion			
School-Based Substitute (Teaching Assistant)	1.00 2.00 3.00	per school per school >350 students per school >700 students 2-year avg, including preschool enrollment			FY 2022/23 Substitute Program Proposal
Teaching Assistant 2-5	0.18	20.00 students 4/7.25 hrs per day 0.33 TA conversion			
					Unfunded

World Languages

	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Agnor-Hurt				0.5	1.0	1.0	1.0	1.0
Baker-Butler				1.0	2.0	2.0	2.0	2.0
Broadus Wood			0.5	1.0	1.0	1.0	1.0	1.0
Brownsville						1.0	2.0	2.0
Crozet	0.5	0.5	1.5	2.0	2.0	2.0	2.0	2.0
Greer				0.5	1.0	1.0	1.0	1.0
Hollymead				0.5	1.0	1.0	1.0	1.0
Meriwether Lewis	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Mountain View	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Murray	0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0
Red Hill					0.5	1.0	1.0	1.0
Scottsville					0.5	1.0	1.0	1.0
Stone-Robinson						0.5	1.0	1.0
Stony Point						0.5	1.0	1.0
Woodbrook	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total	6.0	6.0	8.0	11.5	15.0	18.0	20.0	20.0
<i>Change</i>			2.0	3.5	3.5	3.0	2.0	0.0

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Funding Notes

Comprehensive Middle Schools

Classroom Teacher	1.00	23.00 students	1.00	25 in grades four through six with no class being larger than 35 students	FY 2022/23 Class Size Reduction Proposal
Differentiated Teacher	1.00	35.90 economically disadvantaged students on average (actual ratio differs by school)	1.00	24 in English classes in grades six through eight	
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			
School-based Substitute (Teaching Assistant)	1.00	per school			FY 2022/23 Substitute Program proposal
	2.00	per school >400 students			
	3.00	per school >800 students 2-year average			
Teaching Assistant	0.18	20.00 students 4/7.25 hrs per day 0.33 TA conversion			Unfunded

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Comprehensive High Schools					
Classroom Teacher	1.00	23.00 students	1.00	24 in English classes in grades nine through 12	FY 2022/23 Class Size Reduction Proposal
Differentiated Teacher	1.00	41.00 economically disadvantaged students on average (actual ratio differs by school)			
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			
School-based Substitute (Teaching Assistant)	2.00 3.00 4.00	per school per school >1000 students per school >1700 students 2-year average			FY 2022/23 Substitute Program proposal
Teaching Assistant	0.18	20.00 students 4/7.25 hrs per day 0.33 TA conversion			
					Unfunded

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
School Counseling					
Elementary Schools					
School Counselor	1.00	per school (minimum)	1.00	one hour per day per 100 students	
	1.50	per school >575 students		per school >500 students	
	2.00	per school >625 students <i>Including preschool enrollment</i>		one hour per day additional time per 100 students or major fraction thereof	
Comprehensive Middle Schools					
School Counselor (11-mo)	2.00	per school	1.00	one period per 80 students	
School Counselor (10-mo)	1.00	additional per 260 students after 520 or fraction thereof		per school >400 students one additional period per 80 students or major fraction thereof	
Counseling Clerical (11-mo OA III)	1.00	per school			
STEP	0.50	per school			
Comprehensive High Schools					
School Counselor (12-mo)	1.00	per school	1.00	one period per 70 students	
School Counselor (10-mo)	1.00	additional per 225 after 287 or fraction thereof		per school >350 students one additional period per 70 students or major 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			

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Special Education					
<u>A-BASE (for children with Autism in the Regular Education environment)</u>					
<u>Elementary Schools</u>					
Teacher	1.00	per 5-6 children			
Autism Assistant	3.00				
Teacher	1.00	per 7-8 children			
Autism Assistant	4.00				
<u>Middle and High Schools</u>					
Teacher	1.00	per 5-8 children			
Autism Assistant	2.00				
<u>B-BASE (for children with behavioral challenges in the Regular Education environment)</u>					
<u>Elementary Schools</u>					
Teacher	1.00	per 5-8 children			
Behavior Assistant	2.00				
<u>Middle and High Schools</u>					
Teacher	1.00	per 5-8 children			
Autism Assistant	1.00				
<u>C-BASE: Functional skills, Community based instruction, Post high programs (self-contained models)</u>					
<u>Elementary Schools</u>					
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)			
<u>Middle and High Schools</u>					
Teacher	1.00	per 5-8 children			
Teaching Assistant	2.00	(or 3.00)			
<u>Generalist Special Education Program (resource/push-in/pull-out for remaining population)</u>					
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			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
<u>Speech Pathology</u>					
Speech Pathologist	1.00	2100 minutes per week, approx.			
<u>Psychology</u>					
School Psychologist	1.00	per 700 children			
<u>Occupational and Physical Therapy</u>					
Therapist	1.00	2200 minute per week, approx.			
<u>Specialists</u>					
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			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Pre-School / Early Childhood Special Education (ECSE)					
Central Preschool Evaluation Team					
Teacher	1.00				
Speech Pathologist	1.00				
Psychologist	1.00				
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			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Intervention/Prevention					
Comprehensive Middle Schools					
Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average		certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services	
Response to Intervention					
Teacher		11.20 division-wide		certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services	
Health					
Nurse	1.00 2.00 3.00	per school per school > 750 students per school > 1500 students		While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended	FY 2022/23 Health Services proposal
Library Media					
Elementary Schools					
Media Specialist / Teacher	0.80 1.00	per school per school >285 students Including preschool enrollment	1.00 1.00	part-time per school per school >300 students	
Media OA II / Teaching Assistant (10-mo)	0.50	per school >600 students Including preschool enrollment			
Comprehensive Middle Schools					
Media Specialist / Teacher	1.00 1.33	per school per school >750 students	0.50 1.00 2.00	per school per school >300 students per school >1000 students	
Media OA II / Teaching Assistant (10-mo)	0.50 1.00	per school >600 students per school >750 students	1.00	per school >750 students	
Comprehensive High Schools					
Media Specialist / Teacher	2.00	per school	0.50 1.00 2.00	per school per school >300 students per school >1000 students	
Media OA II / Teaching Assistant (10-mo)	1.00	per school >750 students	1.00	per school >750 students	

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Elementary Art, Music, and Physical Education					
Elementary Schools					
Teacher (Art, Music, PE combined total)	1.80	per school	5.00	per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>	
	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>			
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			
0.50		per school >240 students			
0.60		per school >300 students			
0.70		per school >360 students			
1.00		per school >420 students			
1.00		per school >480 students			
1.50		per school >540 students			
1.50		per school >600 students			
1.50		per school >660 students			
1.50		per school >720 students			
1.50		per school >780 students			
1.70		per school >840 students			
1.80		per school >900 students			
PE Teacher		1.00	per school		
	1.30	per school >240 students			
	1.50	per school >300 students			
	1.70	per school >360 students			
	2.00	per school >420 students			
	2.40	per school >480 students			
	2.70	per school >540 students			
	3.10	per school >600 students			
	3.66	per school >660 students			
	4.20	per school >720 students			
	4.70	per school >780 students			
	4.90	per school >840 students			
	5.10	per school >900 students			

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
ESOL					
The ratios below provide a baseline for designing ESOL programs which should focus on meeting and exceeding the WIDA English Development standards and the ACPS ESOL curriculum. Ratios provided are not exact ratios of teachers to students, but rather a starting point for considering staffing needs to support students at			20	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					
Level 1	1.00	per 30 ESOL students			
Level 2	1.00	per 45 ESOL students			
Level 3 - 6:2	1.00	per 80 ESOL students			
2nd and 3rd Grade					
Level 1 - 2	1.00	per 30 ESOL students			
Level 3	1.00	per 45 ESOL students			
Level 4 - 6:2	1.00	per 80 ESOL students			
4th and 5th Grade					
Level 1 - 3	1.00	per 35 ESOL students			
Level 4 - 5	1.00	per 45 ESOL students			
Level 6:1 - 6:2	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 - 6:2	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			

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Athletics					
Comprehensive High Schools					
Athletic Director	1.00	per school			New FY 2022/23
Athletic Trainer	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			
Comprehensive High Schools					
Teacher	1.00	per school			
School Security					
Comprehensive Middle Schools					
Student Safety Coach	1.00	per school			Unfunded
School Security Assistant	1.00	per school			
	2.00	per school >400 students			
	3.00	per school >800 students			
Comprehensive High Schools					
Student Safety Coach	1.00	per school			Unfunded
School Security Assistant	1.00	per school			
	2.00	per school >1000 students			
	3.00	per school >1700 students			
Instructional Coaching					
Instructional Coach (including Title II)	1.00	per 40 teachers (approximate)			
Technology					
School-Based Learning Technology Integrator (LTI) Teacher	1.00	1000 students (approx.)	2.00	per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher	
School-Based Technical Support Specialist (TSS)	1.00	1000 students (approx.)			
IT Staff (All)	1.00	per 45 employees	1.00	per 45 employees (WorkForce 75th percentile for organizations with 1,000 to 5,000 employees)	

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		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		# of Regular Custodians * Average leave hours per year / 2,080	
Custodian - Zone Supervisor	3.00	division-wide			
Department-Based					
Maintenance	1.00	per 62,500 SF	1.00	per 62,500 SF (APPA Level 2)	
Grounds (Regular)	1.00	per 68 acres	1.00	per 10 acres	
Grounds (Seasonal)	1.00	per 100 acres			
Support Staff	1.00	per 620,000 SF	1.00	per 620,000 SF	
Transportation Services					
Lead Bus Driver	1.00	per school			
Bus Driver - Regular	1.00	per route, includes Lead Bus Drivers (routes are designed with maximum on-bus times of 1.0 hour for elementary students and 1.5 hours for middle and high students)			
Bus Driver - Relief	1.00	per 20 Regular Bus Drivers (approx.)			
Bus Driver - Special Education		As needed per school			
Transportation Assistants	1.00	per Special Education bus			
Activity Driver	1.00	per 2,800 students (approx.)			
Mechanics	1.00	per 70 vehicles maintained (approx.)			
Human Resources					
Human Resources	1.03	per 100 employees	1.03	per 100 employees (Society for Human Resource Management)	
Extended Day Enrichment Program (EDEP)					
Site Facilitator	1.00	per school			
Teacher	1.00	per 18 students	1.00	per 18 students (ages 5-8)	
			1.00	per 20 students (ages 9+)	
Teaching Assistant	1.00	as required, based on Special Education student IEP			

Staffing Allocations

School-Based Staffing Allocations

	FY 2022/23				Instruction:				Teacher/Teaching Assistant										Subtotal
	2022/23 K-12 Projected Enrollment	2022/23 Adjusted Enrollment ⁽¹⁾	% Economically Disadvantaged ⁽²⁾	# Economically Disadvantaged	Base Teachers ⁽³⁾	Differentiated Teachers ⁽⁴⁾	Base and Diff Subtotal	K-1 Teacher Aides	School-Based Substitutes (TA)	Testing Specialists	Career Awareness	STEP	NDCC	Freshman Seminar	Art, Music, P.E. ⁽⁵⁾	Talent Development	School Counselors ⁽⁶⁾	Media Specialists ⁽⁶⁾	
Elementary																			
Agnor-Hurt	433	433	52.0%	225	21.42	6.48	27.91	1.34	0.66						4.40	1.00	1.00	1.00	37.31
Baker-Butler	695	695	25.5%	177	34.37	5.26	39.63	2.11	0.99						6.66	1.00	2.00	1.00	53.39
Broadus Wood	263	263	15.7%	41	12.87	1.20	14.07	0.73	0.33						2.30	0.70	1.00	0.80	19.93
Brownsville	562	562	16.5%	93	27.77	2.86	30.63	1.72	0.66						5.70	1.00	1.00	1.00	41.71
Crozet	558	558	12.1%	68	27.58	2.06	29.64	1.71	0.66						5.70	1.00	1.50	1.00	41.21
Greer	452	452	71.5%	323	22.44	8.53	30.97	1.65	0.66						4.40	1.00	1.00	1.00	40.68
Hollymead	343	343	12.0%	41	16.92	1.20	18.12	1.08	0.66						3.10	1.00	1.00	1.00	25.96
Meriwether Lewis	333	333	9.8%	33	16.50	0.91	17.41	1.17	0.33						2.70	1.00	1.00	1.00	24.61
Mountain View	710	710	42.6%	302	35.20	8.14	43.34	2.30	0.99						7.20	1.00	2.00	1.00	57.83
Murray	272	272	7.0%	19	13.44	0.54	13.98	0.89	0.33						2.30	0.70	1.00	0.80	20.00
Red Hill	171	171	53.8%	92	8.46	2.86	11.31	0.56	0.33						1.80	0.50	1.00	0.80	16.30
Scottsville	205	205	46.0%	94	10.10	2.92	13.02	0.66	0.33						1.80	0.60	1.00	0.80	18.21
Stone-Robinson	448	448	27.4%	123	22.13	3.76	25.89	1.29	0.66						4.40	1.00	1.00	1.00	35.24
Stony Point	200	200	31.5%	63	9.91	1.93	11.85	0.71	0.33						1.80	0.50	1.00	0.80	16.99
Woodbrook	546	546	58.9%	322	27.00	8.49	35.49	1.54	0.66						5.70	1.00	1.50	1.00	46.89
Elementary Total	6,191	6,191	32.6%	2,016	306.11	57.15	363.26	19.46	8.58						59.96	13.00	18.00	14.00	496.26
Middle																			
Burley	584	584	40.1%	234	31.74	6.69	38.43		0.66	0.50		0.50				1.00	2.25	1.00	44.34
Henley	783	783	12.8%	101	42.55	3.10	45.65		0.66	0.50		0.50				1.00	3.01	1.33	52.65
Jouett	687	687	53.3%	366	37.34	9.27	46.60		0.66	0.50		0.50				1.00	3.09	1.00	53.35
Lakeside	539	539	18.4%	99	29.29	3.07	32.36		0.66	0.50		0.50				1.00	2.62	1.00	38.64
Walton	336	425	38.6%	164	23.10	4.91	28.01		0.33	0.50		0.50				1.00	2.00	1.00	33.34
Middle Total	2,929	3,018	32.9%	964	164.02	27.04	191.05		2.97	2.50		2.50				5.00	12.97	5.33	222.32
High																			
Albemarle	1,872	1,842	27.9%	515	106.78	10.99	117.77		1.32	0.75	1.00	0.50		2.17		1.00	8.04	2.00	134.55
Monticello	1,193	1,153	30.1%	347	66.84	8.93	75.77		0.99	0.50	1.00	0.50	2.00	1.34		1.00	5.03	2.00	90.13
Western	1,116	1,096	10.5%	115	63.54	3.52	67.06		0.99	0.50	1.00	0.50		1.34		1.00	4.68	2.00	79.07
Center 1	120	120	23.9%	29	6.96	0.80	7.76											1.00	8.76
High Total	4,301	4,211	23.4%	1,005	244.12	24.25	268.36		3.30	1.75	3.00	1.50	2.00	4.85		3.00	18.75	6.00	312.51
Community Lab School	201	201	22.5%	45	15.37	0.00	15.37		0.33					0.17				1.00	16.87
Post High	26	26																	
Center for Learning & Growth / ISAEP																			
CATEC		90																	
Multi-School																			
FY 23 Growth (ESOL/SPED)																			
Student Safety Coaches																			
Itinerant Bookkeeper																			
Contingency																			
Assistant Principal Interns																			
SEAD Teachers																			
Emergency Staffing Teachers																			
Reduce Class Loads Teachers																			
Homeless Coordinator																			
TOTAL	13,648	13,737	29.5%	4,031	729.6	108.4	838.0	19.5	15.2	4.3	3.0	4.0	2.0	5.0	60.0	21.0	49.7	26.3	1048.0
2021-22	14,046	14,137	29.3%	4,118	718.3	111.1	829.4	20.0	0.0	4.3	3.0	4.0	2.0	5.0	61.2	21.1	51.4	26.5	1027.8
Change from Previous Yr	-398	-400			11.3	-2.6	8.6	-0.5		0.0	0.0	0.0	0.0	0.0	-1.2	-0.1	-1.7	-0.2	20.1

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending CATEC.

(2) Three-year historical weighted average.

(3) K-3: 19.55 to 1 Based on adjusted enrollment

4-5: 21.75 to 1 Based on adjusted enrollment

6-8: 18.40 to 1 Based on adjusted enrollment

9-12: 17.25 to 1 Based on adjusted enrollment

(4) On average, 37.1 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.

	Asst.									Admin, Atten & Health								
	Princ.	Princ.	Other Mgmt	Clerical				Teacher/Teaching Assistant										
	Principal	Assistant Principal ⁽⁵⁾	Counseling Director	Athletic Director & Trainer	General Clerical ⁽⁶⁾	Counseling Clerical	Media Clerical ⁽⁶⁾	Athletic Clerical	Special Education	ECSE	ESOL	Elem. World Languages	Instructional Coaching	Intervention / Prevention	Response to Intervention	Nurse, SSC, Psychologist	Other/Instruction	Instruction & Admin/Attend/Health
Elementary																		
Agnor-Hurt	1.00	1.00			2.00		0.00		5.46	0.33	2.30		0.67		1.00	1.00		52.07
Baker-Butler	1.00	2.00			3.00		0.50		12.51	1.66	1.80		0.50		0.60	1.00		77.96
Broadus Wood	1.00	1.00			2.00		0.00		4.24	3.98	0.10	0.50	0.84		0.30	1.00		34.89
Brownsville	1.00	1.00			2.50		0.00		7.97	1.66	0.20		0.84		0.70	1.00		58.58
Crozet	1.00	1.00			2.50		0.00		4.32	0.00	0.30	1.50	0.50		1.00	1.00		54.33
Greer	1.00	1.00			2.50		0.00		8.64	0.00	4.50		0.67		1.00	1.00		60.99
Hollymead	1.00	1.00			2.00		0.00		6.64	1.66	1.00		0.50		0.50	1.00		41.26
Meriwether Lewis	1.00	1.00			2.00		0.00		2.42	0.00	0.15	1.00	0.50		0.50	1.00		34.18
Mountain View	1.00	2.00			3.00		0.50		12.79	1.66	4.00	2.00	0.66		0.70	1.00		87.14
Murray	1.00	1.00			2.00		0.00		5.64	1.66	0.20	1.00	0.50		0.30	1.00		34.30
Red Hill	1.00	1.00			2.00		0.00		2.66	0.00	0.30		0.33		0.20	1.00		24.79
Scottsville	1.00	1.00			2.00		0.00		3.32	0.00	0.10		1.17		0.20	1.00		28.00
Stone-Robinson	1.00	1.00			2.00		0.00		8.63	3.99	0.50		0.66		0.40	1.00		54.42
Stony Point	1.00	1.00			2.00		0.00		1.63	1.66	0.50		0.83		0.30	1.00		26.91
Woodbrook	1.00	1.00			2.50		0.00		7.64	2.32	4.00	2.00	0.66		1.30	1.00		70.31
Elementary Total	15.00	17.00			34.00		1.00		94.51	20.58	19.95	8.00	9.83		9.00	15.00		740.13
Middle																		
Burley	1.00	1.00			2.00	1.00	0.00		11.31		2.17		0.66	1.00	1.00	1.00		66.48
Henley	1.00	2.00			2.50	1.00	1.00		11.97		0.17		1.32		0.20	1.00		74.81
Jouett	1.00	1.00			2.50	1.00	0.50		11.31		4.00		0.90	1.00	0.20	1.00		77.76
Lakeside	1.00	1.00			2.00	1.00	0.00		7.65		0.60		0.90		0.20	1.00		53.99
Walton	1.00	1.00			2.00	1.00	0.00		9.31		0.30		0.66	1.00	0.20	1.00		50.81
Middle Total	5.00	6.00			11.00	5.00	1.50		51.55		7.24		4.44	3.00	1.80	5.00		323.85
High																		
Albemarle	1.00	4.00	1.00	2.00	8.00	1.00	1.00	1.00	24.63		7.49		1.90		0.20	2.00		189.77
Monticello	1.00	3.00	1.00	2.00	7.00	1.00	1.00	1.00	18.64		2.50		0.68		0.20	1.00		130.15
Western	1.00	3.00	1.00	2.00	7.00	1.00	1.00	1.00	15.31		0.17		1.32		0.17	1.00		114.04
Center 1		1.00			1.00				0.33							1.00		12.09
High Total	3.00	11.00	3.00	6.00	23.00	3.00	3.00	3.00	58.91		10.16		3.90		0.57	5.00		446.05
Community Lab School	1.00	0.00	1.00		2.00				3.03				1.02			1.00		25.92
									5.31									5.31
									4.34									4.34
									1.99									1.99
Multi-School																		
FY 23 Growth (ESOL/SPED)									52.67		5.44		2.81			14.20		75.12
Student Safety Coaches											1.00					8.00		1.00
Itinerant Bookkeeper					1.00													8.00
Contingency																	0.00	1.00
Assistant Principal Interns																2.00		2.00
SEAD Teachers																4.00		4.00
Emergency Staffing Teachers																	5.76	5.76
Reduce Class Loads Teachers																	3.49	3.49
Homeless Coordinator																0.10		0.10
TOTAL	24.0	34.0	4.0	6.0	71.0	8.0	5.5	3.0	272.3	20.6	43.8	8.0	22.0	3.0	11.4	48.2	15.4	1648.1
TOTAL	24.0	29.0	3.0	3.0	73.5	8.0	7.0	3.0	261.6	23.6	41.8	6.0	20.0	3.0	11.2	45.2	20.6	1611.3
	0.0	5.0	1.0	3.0	-2.5	0.0	-1.5	0.0	10.7	-3.0	2.0	2.0	2.0	0.0	0.2	3.0	-5.2	36.76

	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	433	4.50	0.50	0.50	5.5	52.1	57.6
Baker-Butler	695	5.25	0.60	0.50	6.4	78.0	84.3
Broadus Wood	263	3.00	0.40	0.20	3.6	34.9	38.5
Brownsville	562	5.75	1.00	0.60	7.4	58.6	65.9
Crozet	558	3.50	0.60	0.40	4.5	54.3	58.8
Greer	452	4.75	0.60	0.40	5.8	61.0	66.7
Hollymead	343	4.00	0.30	0.40	4.7	41.3	46.0
Meriwether Lewis	333	3.00	0.50	0.60	4.1	34.2	38.3
Mountain View	710	5.00	0.80	0.00	5.8	87.1	92.9
Murray	272	3.00	0.40	0.40	3.8	34.3	38.1
Red Hill	171	2.25	0.40	0.20	2.9	24.8	27.6
Scottsville	205	2.75	0.40	0.20	3.4	28.0	31.4
Stone-Robinson	448	3.75	0.50	0.50	4.8	54.4	59.2
Stony Point	200	3.00	0.40	0.25	3.7	26.9	30.6
Woodbrook	546	4.63	0.50	0.35	5.5	70.3	75.8
Elementary Total	6,191	58.13	7.90	5.50	71.5	740.1	811.7
Middle							
Burley	584	5.00	0.40	0.80	6.2	66.5	72.7
Henley	783	6.00	1.00	1.00	8.0	74.8	82.8
Jouett	687	5.00	0.40	0.80	6.2	77.8	84.0
Lakeside	539	4.50	0.70	0.60	5.8	54.0	59.8
Walton	336	4.00	0.20	0.20	4.4	50.8	55.2
Middle Total	2,929	24.50	2.70	3.40	30.6	323.9	354.5
High							
Albemarle	1,872	15.00	1.00	2.90	18.9	189.8	208.7
Monticello	1,193	11.00	1.00	1.00	13.0	130.2	143.2
Western	1,116	11.00	0.70	1.00	12.7	114.0	126.7
Center 1	120					12.1	12.1
High Total	4,301	37.00	2.70	4.90	44.6	446.1	490.7
Community Lab School	201	2.63	0.20	0.20	3.0	25.9	29.0
Post High	26					5.3	5.3
Center for Learning & Growth / ISAEP						4.3	4.3
CATEC						2.0	2.0
Multi-School		13.18	0.50		13.7	100.5	114.2
TOTAL	13,648	135.4	14.0	14.0	163.4	1,648.1	1,811.5
Previous Year	14,046	130.4	14.0	14.0	158.4	1,611.3	1,769.7
Change from Previous Yr	-398	5.0	0.0	0.0	5.0	36.8	41.8

Special Education Detailed Allocations²

Schools	Pre-School			K-12			RTI			Health			Central Office			
	FY22 Adopted	Fy 23 Draft	Change	FY22 Adopted	Fy 23 Draft	Change	FY22 Adopted	Fy 23 Draft	Change	FY22 Adopted	Fy 23 Draft	Change	FY22 Adopted	Fy 23 Draft	Change	
Agnor-Hurt	0.33	0.33	0.00	5.27	5.46	0.19	0.50	1.00	0.50	1.00	1.00	0.00		7.10	7.79	0.69
Baker-Butler	1.99	1.66	-0.33	12.16	12.51	0.35	0.60	0.60	0.00	1.00	1.00	0.00		15.75	15.77	0.02
Broadus Wood	4.00	3.98	-0.02	4.57	4.24	-0.33	0.30	0.30	0.00	1.00	1.00	0.00		9.87	9.52	-0.35
Brownsville	1.66	1.66	0.00	9.00	7.97	-1.03	0.70	0.70	0.00	1.00	1.00	0.00		12.36	11.33	-1.03
Crozet	0.00	0.00	0.00	3.75	4.32	0.57	0.30	1.00	0.70	1.00	1.00	0.00		5.05	6.32	1.27
Greer	0.00	0.00	0.00	8.44	8.64	0.20	0.60	1.00	0.40	1.00	1.00	0.00		10.04	10.64	0.60
Hollymead	1.66	1.66	0.00	6.68	6.64	-0.04	0.50	0.50	0.00	1.00	1.00	0.00		9.84	9.80	-0.04
Meriwether Lewis	0.00	0.00	0.00	4.22	2.42	-1.80	0.50	0.50	0.00	1.00	1.00	0.00		5.72	3.92	-1.80
Mountain View	1.99	1.66	-0.33	11.43	12.79	1.36	0.70	0.70	0.00	1.00	1.00	0.00		15.12	16.15	1.03
Murray	1.66	1.66	0.00	5.62	5.64	0.02	0.30	0.30	0.00	1.00	1.00	0.00		8.58	8.60	0.02
Red Hill	0.00	0.00	0.00	3.34	2.66	-0.68	0.20	0.20	0.00	1.00	1.00	0.00		4.54	3.86	-0.68
Scottsville	0.00	0.00	0.00	3.51	3.32	-0.19	0.20	0.20	0.00	1.00	1.00	0.00		4.71	4.52	-0.19
Stone-Robinson	3.98	3.99	0.01	9.83	8.63	-1.20	0.40	0.40	0.00	1.00	1.00	0.00		15.21	14.02	-1.19
Stony Point	1.66	1.66	0.00	1.06	1.63	0.57	0.30	0.30	0.00	1.00	1.00	0.00		4.02	4.59	0.57
Woodbrook	1.66	2.32	0.66	7.39	7.64	0.25	0.30	1.30	1.00	1.00	1.00	0.00		10.35	12.26	1.91
Burley				13.39	11.31	-2.08	0.60	1.00	0.40	1.00	1.00	0.00		14.99	13.31	-1.68
Henley				13.38	11.97	-1.41	0.80	0.20	-0.60	1.00	1.00	0.00		15.18	13.17	-2.01
Jouett				11.80	11.31	-0.49	0.60	0.20	-0.40	1.00	1.00	0.00		13.40	12.51	-0.89
Lakeside				8.10	7.65	-0.45	0.60	0.20	-0.40	1.00	1.00	0.00		9.70	8.85	-0.85
Walton				9.51	9.31	-0.20	0.40	0.20	-0.20	1.00	1.00	0.00		10.91	10.51	-0.40
Albemarle				25.36	24.63	-0.73	0.80	0.20	-0.60	1.00	1.00	0.00		27.16	25.83	-1.33
Monticello				19.38	18.64	-0.74	0.50	0.20	-0.30	1.00	1.00	0.00		20.88	19.84	-1.04
Western				13.57	15.31	1.74	0.50	0.17	-0.33	1.00	1.00	0.00		15.07	16.48	1.41
Community Lab School				3.19	3.03	-0.16	0.00	0.00	0.00	1.00	1.00	0.00		4.19	4.03	-0.16
Center 1				0.33	0.33	0.00	0.00	0.00	0.00	1.00	1.00	0.00		1.33	1.33	0.00
Multi-School					13.29										13.29	
School Allocations (62100-XXXX)	20.59	20.58	-0.01	214.28	221.29	-6.28	11.20	11.37	0.17	25.00	25.00	0.00		271.07	278.24	-6.12
CATEC (62100-6305)				0.98	1.99	1.01								0.98	1.99	1.01
Post High (62100-6309)				4.98	5.31	0.33								4.98	5.31	0.33
C4LG (62100-6410)				4.34	4.34	0.00								4.34	4.34	0.00
Centers Allocations (62100-XXXX)				10.30	11.64	1.34								10.30	11.64	1.34
Multi School (Pre-School)	1.33	0.00	-1.33											1.33	0.00	-1.33
Multi School (Related Services)				0.00	1.00	1.00								0.00	1.00	1.00
Multi School (Speech)				18.00	19.58	1.58								18.00	19.58	1.58
Multi School (Specialists)				7.90	10.00	2.10								7.90	10.00	2.10
Multi School (OT/PT)				7.80	8.80	1.00								7.80	8.80	1.00
Multi School (Psychologists)				0.00	0.00	0.00				13.20	14.20	1.00		13.20	14.20	1.00
Multi School (62112-6499)	1.33	0.00	-1.33	33.70	39.38	5.68				13.20	14.20	1.00		48.23	53.58	5.35
Special Education - Admin													9.00	10.00	1.00	
Special Education - Teacher													1.00	1.00	0.00	
Special Education - Psychologist													1.00	1.00	0.00	
Special Education - Preschool													3.00	3.00	0.00	
Medicaid Specialist													1.00	1.00	0.00	
Department (62112-6501)													15.00	16.00	1.00	
Growth (62100-6499)	1.66	0.00	-1.66	3.34	0.00	-3.34								5.00	0.00	-5.00
FY 23 Baseline Changes	1.66	0.00	-1.66	3.34	0.00	-3.34								5.00	0.00	-5.00
School-Based Allocation	23.58	20.58	-3.00	261.62	272.31	10.69	11.20	11.37	0.17	38.20	39.20	1.00		334.60	343.46	11.65
Dept-Based Allocation													15.00	16.00	1.00	
Total Special Ed. & Student Serv.	23.58	20.58	-3.00	261.62	272.31	10.69	11.20	11.37	0.17	38.20	39.20	1.00	15.00	16.00	1.00	349.60
																359.46
																9.86

² These allocations are for budget purposes only and actual allocations may reflect shifts between schools and areas. The total FY 23 Funding Request addition to Special Education staff is 9.86 FTE. (-0.12 technical adjustment, +8.98 for growth, and 1.00 mid-year adjustment.). Changes from baseline are noted in red.

Classification Review Cycle

Year	Department/Role	Status	Last Reviewed
21-22	School Nurses	Complete	current year
	Fiscal Services	Partial	current year
	Human Resources	In Process	2012
	Teachers		
22-23	School-based OAs, Bookkeepers, Management Analysts	Scheduled	2016
	Transportation	Scheduled	2016
	Instruction - Non-school based		
	Building Services		17/18
23-24	Strategic Planning/ Communications		
	EDEP	Scheduled	18/19
	Child Nutrition	Scheduled	18/19
	Teaching Assistants	Scheduled	18/19
	Technology	Scheduled	18/19
25-26	Directors/Principals/ APs	Scheduled	18/19
	Community Engagement		
	School Nurses		21/22
	Fiscal Services		21/22
	Human Resources		21/22

School-Based Operating Budget Allocations (School Funds)³

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
LAKE SIDE	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
COMMUNITY LAB 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 I and CATEC. High School total enrollment number of 4,420 includes 90 students for CATEC, which is not shown.

(2) 3-year historical weighted average. Center 1 percentage is the overall high school rate.

(3) Base component for Community Public Charter School and Murray High School are combined. Beginning in FY 21, GRT (Gifted) funding is included in the base component.

(4) Per Pupil Variable

Elementary	\$130.00
Middle	\$170.00
High	\$190.00
Add Class Fee Supplement*	\$24.00

*Middle and high school only. Beginning in FY 19, class fees are eliminated and schools are provided funds to fully offset academic fees.

(5) Econ. Disadv. Per Pupil Adj.

Elementary	\$40.00
Middle	\$40.00
High	\$40.00
Add AP Testing Supplement**	\$24.00

**High school only. Beginning in FY 21, \$2,000 is included in base component and an additional amount is provided for economically disadvantaged per pupil.

³ FY 23 general allocations remain unchanged from FY 21 and FY 22, as a hold harmless measure against declining enrollment and other uncertainties.



FY 2022/23 Draft Funding Request

SCHOOL	Program Allocations					FY 21 Total Allocation ⁽⁸⁾	Projections					FY 23 Appropriated Budget
	Intervention Prevention ⁽⁶⁾	PALS ⁽⁷⁾	Bright Stars	CTE (Career & Tech. Edu.)	Athletics		Dual Enrollment ⁽⁹⁾	Special Education ⁽¹⁰⁾	Donations & Misc. Rev. ⁽¹¹⁾	Building Rental Fees ⁽¹²⁾	Carryover ⁽¹³⁾	
AGNOR-HURT	\$30,000	\$5,478	\$4,000			\$127,220		\$2,200	\$8,621	\$214	\$0	\$138,255
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	\$8,000			\$151,075		\$1,950	\$3,316	\$1,595	\$19,697	\$177,633
HOLLYMEAD	\$14,000	\$2,917				\$94,361		\$2,300	\$27,219	\$1,696	\$14,444	\$140,020
MERIWEATHER LEWIS	\$14,000	\$2,802				\$91,890		\$1,400	\$54,793	\$808	\$7,879	\$156,770
MOUNTAIN VIEW	\$38,000	\$5,156	\$8,000			\$175,711		\$3,400	\$16,305	\$2,587	\$0	\$198,003
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	\$4,000			\$82,379		\$600	\$363	\$23	\$38,081	\$121,446
STONE-ROBINSON	\$26,000	\$3,338	\$4,000			\$122,581		\$4,250	\$13,041	\$635	\$14,444	\$154,951
STONY POINT	\$14,000	\$2,446				\$72,325		\$1,900	\$16,090	\$37	\$3,939	\$94,291
WOODBROOK	\$38,000	\$4,507	\$8,000			\$151,502		\$2,600	\$6,976	\$429	\$10,505	\$172,012
ELEMENTARY	\$354,000	\$55,000	\$36,000			\$1,692,867		\$34,150	\$277,883	\$11,927	\$178,585	\$2,195,412
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
LAKESIDE	\$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			\$106,468	\$127,000	\$761,155	\$165,000	\$9,300	\$0	\$1,383	\$0	\$936,838
MONTICELLO	\$40,000			\$2,200	\$127,000	\$485,582	\$97,000	\$5,300	\$0	\$8,464	\$0	\$596,346
WESTERN	\$20,000			\$2,200	\$127,000	\$458,284	\$123,000	\$4,000	\$47,015	\$1,246	\$17,072	\$650,617
CENTER 1	\$0			\$0	\$0	\$59,789	\$0	\$0	\$0	\$0	\$0	\$59,789
HIGH	\$110,000			\$110,868	\$381,000	\$1,764,810	\$385,000	\$18,600	\$47,015	\$11,093	\$17,072	\$2,243,590
COMMUNITY LAB SCHOOL	\$10,000			\$500		\$84,616		\$1,750		\$386	\$1,313	\$88,065
TOTAL	\$599,000	\$55,000		\$117,368	\$381,000	\$4,468,324	\$385,000	\$68,500	\$400,000	\$30,000	\$260,000	\$5,611,824

(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) This is the total allocated amount available to schools at the beginning of the fiscal year (General Allocation + Program Allocations).

(9) Payments for dual enrollment fees to Piedmont Virginia Community College. Funds are distributed as a reimbursement based on actuals.

(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.

Note: In FY 23, \$102,268 is added to AHS CTE program reflect the cost for operating the National Society for Black Engineers (NSBE). \$10,000 is reduced from high school athletic budgets due to a reduction in contracted services for athletic trainers.
In FY 23, \$36,000 is moved from the Local Transfer to the Bright Stars Special Revenue Fund to school budgets for operating costs for Bright Stars classrooms.

School-Based Supplemental Pay Allocations (Division Funds)⁴

SCHOOL	Compensation (including FICA)									
	Overtime	ESOL Tutoring ⁽¹⁾	Athletics Part-time ⁽²⁾	Substitute Teachers ⁽³⁾	SPED Sub TAs ⁽⁴⁾	ALCP Stipends ⁽⁵⁾	Extra Class Stipend ⁽⁶⁾	National Board Certification ⁽⁷⁾	Athletics Stipends ⁽⁸⁾	Incentives & Bonus ⁽⁹⁾
AGNOR-HURT		\$0		\$23,751	\$2,099	\$23,433		\$0		
BAKER-BUTLER		\$0		\$32,570	\$3,127	\$32,134		\$2,153		
BROADUS WOOD		\$3,230		\$12,805	\$1,280	\$12,634		\$0		
BROWNSVILLE		\$0		\$38,506	\$2,286	\$37,992		\$0		
CROZET		\$0		\$16,727	\$1,190	\$16,503		\$2,153		
GREER		\$129		\$25,669	\$2,333	\$25,326		\$0		
HOLLYMEAD		\$0		\$18,972	\$1,920	\$18,718		\$0		
MERIWETHER LEWIS		\$0		\$17,610	\$1,827	\$17,375		\$0		
MOUNTAIN VIEW		\$0		\$36,339	\$3,245	\$35,854		\$3,230		
MURRAY		\$0		\$11,777	\$1,374	\$11,620		\$1,077		
RED HILL		\$0		\$10,808	\$1,368	\$10,664		\$0		
SCOTTSVILLE		\$0		\$11,712	\$549	\$11,555		\$1,077		
STONE-ROBINSON		\$0		\$23,241	\$2,418	\$22,929		\$0		
STONY POINT		\$0		\$12,118	\$825	\$11,956		\$1,077		
WOODBROOK		\$323		\$28,255	\$1,827	\$27,877		\$0		
ELEMENTARY		\$3,682		\$320,860	\$27,668	\$316,570		\$10,767		
BURLEY		\$0		\$30,651	\$2,471	\$30,241	\$10,765	\$1,077		
HENLEY		\$323		\$39,868	\$3,292	\$39,335	\$10,765	\$4,306		
JOUETT		\$0		\$34,737	\$3,108	\$34,271	\$10,765	\$2,153		
LAKESIDE		\$0		\$26,428	\$2,655	\$20,701	\$10,765	\$1,077		
WALTON		\$1,077		\$20,982	\$2,193	\$26,075	\$10,765	\$0		
MIDDLE		\$1,400		\$152,666	\$13,719	\$150,623	\$53,825	\$8,613		
ALBEMARLE		\$12,918	\$47,366	\$84,752	\$8,879	\$83,618	\$10,765	\$10,765	\$307,879	
MONTICELLO		\$6,459	\$47,366	\$53,865	\$5,215	\$50,619	\$10,765	\$3,230	\$307,879	
WESTERN		\$1,077	\$47,366	\$51,305	\$4,119	\$53,145	\$10,765	\$4,306	\$307,879	
CENTER 1		\$0		\$4,071	\$0	\$4,017	\$0	\$0	\$0	
HIGH		\$20,454	\$142,098	\$193,993	\$18,213	\$191,399	\$32,295	\$18,301	\$923,637	
COMMUNITY LAB SCHOOL										
MULTI-SCHOOL	\$11,842	\$194	\$0	\$45,193	\$0	\$15,639	\$0	\$80,738	\$0	\$143,660
TOTAL	\$11,842	\$25,730	\$142,098	\$712,712	\$59,600	\$674,231	\$86,120	\$118,419	\$923,637	\$143,660

- (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 regular teacher FTE allocations. 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 Special Education FTE allocations. 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.

⁴ FY 22 allocations remain unchanged from FY 21, as a hold harmless measure against declining enrollment and other uncertainties.

SCHOOL	Benefits			FY 2020/21 62100 Operations
	Annuity Part-time ⁽¹⁰⁾	Early Retirement ⁽¹¹⁾	Group Life Part-time ⁽¹²⁾	
AGNOR-HURT	\$15,810		\$1,281	\$66,374
BAKER-BUTLER	\$6,739		\$1,775	\$78,498
BROADUS WOOD	\$1,599		\$776	\$32,324
BROWNSVILLE	\$10,942		\$2,734	\$92,460
CROZET	\$3,209		\$1,626	\$41,408
GREER	\$6,771		\$2,446	\$62,674
HOLLYMEAD	\$4,073		\$821	\$44,504
MERIWETHER LEWIS	\$3,621		\$549	\$40,982
MOUNTAIN VIEW	\$15,999		\$2,539	\$97,206
MURRAY	\$5,079		\$1,116	\$32,043
RED HILL	\$3,237		\$507	\$26,584
SCOTTSVILLE	\$8,094		\$1,144	\$34,131
STONE-ROBINSON	\$4,988		\$1,471	\$55,047
STONY POINT	\$5,467		\$716	\$32,159
WOODBROOK	\$5,562		\$1,429	\$65,273
ELEMENTARY	\$101,190		\$20,930	\$801,667
BURLEY	\$3,920		\$607	\$79,732
HENLEY	\$1,565		\$662	\$100,116
JOUETT	\$7,439		\$515	\$92,988
LAKESIDE	\$1,342		\$1,019	\$63,987
WALTON	\$1,675		\$200	\$62,967
MIDDLE	\$15,941		\$3,002	\$399,789
ALBEMARLE	\$11,571		\$1,756	\$580,269
MONTICELLO	\$16,391		\$1,160	\$502,949
WESTERN	\$6,354		\$2,258	\$488,574
CENTER 1	\$0		\$0	\$8,088
HIGH	\$34,316		\$5,174	\$1,579,880
COMMUNITY LAB SCH	\$5,026		\$1,367	\$28,322
MULTI-SCHOOL	\$2,188	\$1,026,627	\$0	\$1,326,081
TOTAL	\$158,661	\$1,026,627	\$30,473	\$4,135,739

School-Based Per Pupil Expenditures

	% Econ. Disadv. ¹	Adj. FTE ²	Differen- tiated FTE ³	FTE Budget ⁴	Operating Budget ⁵	Supplemental Pay Budget ⁶	Total Budget ⁷	Adj. Proj. Enrollment ⁸	Per Pupil Expend. ⁹
Elementary Schools									
Agnor-Hurt	52.0%	57.6	6.5	\$ 5,312,104	\$ 138,255	\$ 66,374	\$ 5,516,733	433	\$ 12,741
Baker-Butler	25.5%	84.3	5.3	\$ 7,627,740	\$ 163,439	\$ 78,498	\$ 7,869,677	695	\$ 11,323
Broadus Wood	15.7%	38.5	1.2	\$ 3,538,500	\$ 103,397	\$ 32,324	\$ 3,674,221	263	\$ 13,970
Brownsville	10.7%	65.9	2.9	\$ 5,939,708	\$ 248,369	\$ 92,460	\$ 6,280,537	562	\$ 11,175
Crozet	25.5%	58.8	2.1	\$ 5,326,728	\$ 121,769	\$ 41,408	\$ 5,489,905	558	\$ 9,839
Greer	71.5%	66.7	8.5	\$ 5,991,283	\$ 177,633	\$ 62,674	\$ 6,231,590	452	\$ 13,787
Hollymead	12.0%	46.0	1.2	\$ 4,283,697	\$ 140,020	\$ 44,504	\$ 4,468,221	343	\$ 13,027
Meriwether Lewis	9.8%	38.3	0.9	\$ 3,394,344	\$ 156,770	\$ 40,982	\$ 3,592,096	333	\$ 10,787
Mountain View	42.6%	92.9	8.1	\$ 8,483,885	\$ 198,003	\$ 97,206	\$ 8,779,094	710	\$ 12,365
Murray	7.0%	38.1	0.5	\$ 3,483,996	\$ 96,723	\$ 32,043	\$ 3,612,762	272	\$ 13,282
Red Hill	53.8%	27.6	2.9	\$ 2,460,573	\$ 108,334	\$ 26,584	\$ 2,595,491	171	\$ 15,178
Scottsville	46.0%	31.4	2.9	\$ 2,713,954	\$ 121,446	\$ 34,131	\$ 2,869,531	205	\$ 13,998
Stone-Robinson	27.4%	59.2	3.8	\$ 5,381,808	\$ 154,951	\$ 55,047	\$ 5,591,806	448	\$ 12,482
Stony Point	31.5%	30.6	1.9	\$ 2,740,970	\$ 94,291	\$ 32,159	\$ 2,867,420	200	\$ 14,337
Woodbrook	58.9%	75.8	8.5	\$ 6,746,932	\$ 172,012	\$ 65,273	\$ 6,984,217	546	\$ 12,792
Middle Schools									
Burley	40.1%	72.7	6.7	\$ 6,661,358	\$ 230,187	\$ 79,732	\$ 6,971,277	584	\$ 11,937
Henley	12.8%	82.8	3.1	\$ 7,407,100	\$ 271,644	\$ 100,116	\$ 7,778,860	783	\$ 9,935
Jouett	53.3%	84.0	9.3	\$ 7,348,427	\$ 236,573	\$ 92,988	\$ 7,677,988	687	\$ 11,176
Lakeside	18.4%	59.8	3.1	\$ 5,484,603	\$ 213,711	\$ 63,987	\$ 5,762,301	539	\$ 10,691
Walton	38.6%	55.2	4.9	\$ 5,091,482	\$ 132,642	\$ 62,967	\$ 5,287,091	336	\$ 15,735
High Schools									
Albemarle	27.9%	208.7	11.0	\$ 18,835,743	\$ 936,838	\$ 580,269	\$ 20,352,850	1,872	\$ 10,872
Monticello	30.1%	143.2	8.9	\$ 12,996,107	\$ 596,346	\$ 502,949	\$ 14,095,402	1,193	\$ 11,815
W. Albemarle	10.5%	126.7	3.5	\$ 11,500,569	\$ 650,617	\$ 488,574	\$ 12,639,760	1,116	\$ 11,326
Center I		12.1	0.8	\$ 1,019,338	\$ 59,789	\$ 8,088	\$ 1,087,215	120	\$ 9,060
Comm. Lab School	22.5%	29.0		\$ 2,677,457	\$ 88,065	\$ 28,322	\$ 2,793,844	201	\$ 13,900
CATEC		2.0		\$ 222,774	\$ 2,119,248		\$ 2,342,022		
Post High		5.3		\$ 550,781			\$ 550,781	26	
Center for Learning & Growth		4.3		\$ 463,235			\$ 463,235		
Other Multi-School Services		113.2		\$ 10,171,793		\$ 1,326,081	\$ 11,497,874		
Total		1,810.7	108.4	\$ 163,856,990	\$ 7,731,072	\$ 4,135,739	\$ 175,723,801	13,648	\$12,875

1 3-year historical weighted average (FY 18, FY 19, FY 20).

2 Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school as detailed in Section G "School-Based Staffing Allocations".

3 Differentiated FTEs are a subgroup within Total FTEs (Column 2). The allocation is based on the % of Econ. Disadv. (Column 1).

4 Based on Total FTE Allocation (Column 2) as detailed in Section G "School-Based Staffing Allocations".

5 As detailed in Section G "School-Based Operating Budget Allocations".

6 As detailed in Section G "School-Based Supplemental Pay Allocations".

7 School-based budgets only (Columns 4+5+6). Amounts do not include department-based costs such as transportation, building services, technology, etc.

8 High school enrollment adjusted for students attending Center 1.

9 School-based budgets (Column 7) divided by Adjusted Projected Enrollment (Column 8).

Composite Index Calculation

Calculation of the 2022-2024 Composite Index for ALBEMARLE								002
Step 1 -- Calculation of the 2022-2024 <u>Average Daily Membership Composite Index</u> :								
.5	$\frac{\text{Local True Values}}{\text{Division ADM}}$ $\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}}$ $\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}}$ $\frac{\text{Total State Taxable Retail Sales}}{\text{Total State ADM}}$	ADM = Composite Index
.5	$\frac{\$22,542,286,186}{13,914}$ $\frac{\$1,366,012,901,906}{1,250,772}$	+	.4	$\frac{\$5,275,312,679}{13,914}$ $\frac{\$308,141,384,910}{1,250,772}$	+	.1	$\frac{\$1,542,201,308}{13,914}$ $\frac{\$107,777,771,874}{1,250,772}$	ADM = Composite Index
.5	$\frac{\$1,620,149}{\$1,092,136}$	+	.4	$\frac{\$379,145}{\$246,361}$	+	.1	$\frac{\$110,840}{\$86,169}$	ADM = Composite Index
.5	1.4835	+	.4	1.5390	+	.1	1.2863	ADM = Composite Index
	.7418	+		.6156	+		.1286	= 1.4860
Step 2 -- Calculation of the 2022-2024 <u>Per Capita Composite Index</u> :								
.5	$\frac{\text{Local True Values}}{\text{Local Population}}$ $\frac{\text{Statewide Total of Local True Values}}{\text{State Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$ $\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$ $\frac{\text{Total State Taxable Retail Sales}}{\text{State Population}}$	Per Capita = Composite Index
.5	$\frac{\$22,542,286,186}{109,722}$ $\frac{\$1,366,012,901,906}{8,535,519}$	+	.4	$\frac{\$5,275,312,679}{109,722}$ $\frac{\$308,141,384,910}{8,535,519}$	+	.1	$\frac{\$1,542,201,308}{109,722}$ $\frac{\$107,777,771,874}{8,535,519}$	Per Capita = Composite Index
.5	$\frac{\$205,449}{\$160,039}$	+	.4	$\frac{\$48,079}{\$36,101}$	+	.1	$\frac{\$14,056}{\$12,627}$	Per Capita = Composite Index
.5	1.2837	+	.4	1.3318	+	.1	1.1131	Per Capita = Composite Index
	.6419	+		.5327	+		.1113	= 1.2859

Step 3 -- Combining of the Two 2022-2024 Indices of Ability-to-Pay:

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local} \\
 & && = \text{Composite} \\
 & && \text{Index} \\
 \\
 & (.6667 \times 1.4860) + (.3333 \times 1.2859) && \text{Local} \\
 & && = \text{Composite} \\
 & && \text{Index} \\
 \\
 & .9907 + .4286 && \text{Local} \\
 & && = \text{Composite} \\
 & && \text{Index}
 \end{aligned}$$

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

$$(1.4193) \times 0.45 = .6387$$

Input Data:
Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$22,542,286,186
Local AGI	\$5,275,312,679
Local Taxable Retail Sales	\$1,542,201,308
Division ADM	13,914
Local Population	109,722
State True Value of Property	\$1,366,012,901,906
State AGI	\$308,141,384,910
State Taxable Retail Sales	\$107,777,771,874
State ADM	1,250,772
State Population	8,535,519

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 2022-2024 composite index for Bedford County calculated based on the data elements from base-year 2017 is shown above as .4427. This lower composite index of .3132 will be used for Bedford County.

Alleghany County and Covington City public school divisions will consolidate into a single school division beginning on July 1, 2022. Alleghany County will administer the consolidated division.

Acronyms

A-BASE	Autism-Building Appropriate Services with Evidence
ACPS	Albemarle County Public Schools
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AVID	Advancement Via Individual Determination
B-BASE	Behavior-Building Appropriate Services with Evidence
BOS	Board of Supervisors
BRJDC	Blue Ridge Juvenile Detention Center
CAI	Curriculum Assessment Instruction
CARES	Coronavirus Aid, Relief, and Economic Security Act
CATEC	Charlottesville Albemarle Technical Education Center
CBIP	Community Based Instruction Program
CIP	Capital Improvement Program
CogAT	Cognitive Abilities Test
COVID-19	Coronavirus Disease 2019
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 Programs
EL	English Learner
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 Educational Development
GRT	Gifted Resource Teacher
HAVE	Having, Advancing, Visualizing and Expanding
HR	Human Resources
IC	Instructional Coaches
IDEA	Individuals with Disabilities Education Act
IELCE	Integrated English Literacy and Civics Education
IEP	Individualized Education Plan
ISAEF	Individual Student Alternative Education Plan
IT	Information Technology
JROTC	Junior Reserve Officer Training Corps
LCI	Local Composite Index

LRPAC	Long Range Planning Advisory Committee
MAP	Measure of Academic Progress
MiraCORE	Migrant Literacy Comprehensive Online Reading Education
NCLB	No Child Left Behind Act
NDCC	National Defense Cadet Corps
OA	Office Associate
PE	Physical Education
PALS	Phonological Awareness Literacy Screening
PDRP	Professional Development Reimbursement Program
PLC	Professional Learning Community
PPA	Per Pupil Amount
PREP	Piedmont Regional Education Program
RFP	Request for Proposals
RTI	Response to Intervention
SF	Square Feet
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
SRO	Student Resource Officer
STEM	Science, Technology, Engineering and Math education
STEP	Short Term Education Program
TA	Teaching Assistant
TPA	Teacher Performance Appraisal
TSS	Technology Support Specialist
UVA	University of Virginia
VERIP	Voluntary Early Retirement Incentive Program
VHSL	Virginia High School League
VIA	Virginia Institute of Autism
VDOE	Virginia Department of Education
VRS	Virginia Retirement System
WIDA	World-class Instructional Design and Assessment

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.

Academic mental health

Refers to student mental health and specifically to the impact that course work has on a student's ability to lead a balanced life outside of school and have time to pursue personal interests.

Access gap

A state in which all students do not have equal and equitable opportunities that allow them to take full advantage of their education.

Achievement gap

Differences in academic achievement between students, whether by racial or ethnic group, gender, socioeconomic status, English language learners, or students with special needs.

Advanced Placement (AP)

Refers to a nationally recognized program run by The College Board consisting of college-level work that students can access while still in high school through AP exams; through this program, students can earn college credit.

Alternative pathways to course credit

Opportunities to earn credit for a class through nontraditional means; for example, through work or volunteering with an organization.

Anti-Racism Policy

A student-written Albemarle County Public Schools policy that considers all forms of racism as destructive to the ACPS vision, mission, values, and goals and strives to identify, challenge, and change the values, structures, and behaviors that perpetuate systemic racism.

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.

Capital projects

Multi-year projects meant to expand, maintain, replace or improve upon a significant piece of physical property; a capital project is distinct from other ACPS projects as it is large in scale, high in cost, and requires considerable planning (examples: new construction, renovations and maintenance; school bus replacement; and technology replacement).

Carbon-neutral emissions

A state in which the operations of an organization or individual emit the same amount of carbon dioxide into the atmosphere that you offset by some other means; solar panels or geothermal HVAC systems reduce carbon emissions in school buildings.

Career pathways/Virginia Career Pathways

The Career Clusters and related Career Pathways serve as an organizing tool for Virginia's schools and academies to develop more effective programs of study and curriculum; the Virginia Department of Education lists 17 national career clusters.

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.

Common assessments

Standardized assessment, formative or summative, used across all grade levels or courses so that student progress can be compared across a school or school division.

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.

Culturally responsive teaching

Instruction that draws on cultural knowledge, prior experiences, and frames of reference to teach to background and experiences of all students; instruction that understands diverse student learning styles.

Devereux Students Strength Assessment (DESSA)

Standardized, norm-referenced behavior rating scale that assesses social emotional competencies in students.

Differentiated Funding/Staffing

This funding provides monies or personnel based on the particular additional needs of a given school population.

Digital citizenship

Having the knowledge and skills to effectively use digital technologies in order to communicate with others, participate in society and create and consume digital content, leaving a positive digital footprint

DSS

Department of Social Services

Dual enrollment

Courses taught in high schools that earn a student college credit in conjunction with a local community college.

Education foundation

Non-profit philanthropic partner that supports a local school division(s).

Employee Services department

Another name for a Human Resources Department.

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.

Environmental sustainability

Behaviors that ensure future generations have the natural resources available to live an equal, if not better, way of life as current generations.

Equity

The provision of personalized resources needed for all individuals to reach common goals.

Equity Dashboard

A metrics table that documents and monitors certain indicators that demonstrate disparities across student membership groups; this allows us to make adjustments to curricula, instruction and assessment practices, identifying best practices accordingly.

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.

Field experiences

A learning experience that happens outside of the school (example: a trip to a museum or a live theater experience).

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.

Freshman Seminar

An advisory course in high school meant to support freshman and help them build socialemotional skills.

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.

Guaranteed and viable curriculum

Guaranteed: all students will be taught the same skills and concepts regardless of the teacher to whom they have been assigned; viable: the curriculum can be taught in the amount of time a teacher has to teach.

Highly-qualified candidates

Defined by federal law as a highly qualified teacher who is fully licensed by the state, has at least a bachelor's degree and has demonstrated competency in each subject taught; Virginia's licensure regulations emphasize content knowledge and thus require new teachers to far exceed the federal highly qualified standard.

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.

Infrastructure

The resources necessary to operate a school division (examples: buildings, transportation, technology software and hardware).

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.

Learning framework

Research-informed models for course design that help instructors align learning goals with classroom activities, create motivating and inclusive environments, and integrate assessment into learning.

Learner's mindset

To embrace curiosity to experience new ideas; to possess the desire to learn, unlearn, and relearn; to develop positive attitudes and beliefs about learning; to believe that learning is growing, and doesn't always happen sequentially, linearly, and/or predictably; one of 8 ACPS Portrait of a Learner competencies

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.

Networks of care

Systems that ACPS puts in place to take care of the mental health of our students and staff (examples: human resources, staff, programs or other outside resources).

Operations

Non-instructional services provided by the School Division.

Opportunity gap

Gap that exists between students in their ability to participate in division programs such as electives, field experiences or higher level courses.

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.

Performance appraisal

An annual evaluation for all staff members.

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.

Portrait of a Learner

The 8 competencies identified by the ACPS community: Adaptability, Anti Racism, Communication, Creativity, Critical Thinking, Empathy, Learner's Mindset, and Social Justice and Inclusion.

Predictive value

Refers to an ability to predict which student demographic groups are more likely to be successful according to both Virginia and Federally mandated and ACPS measures, based on historical trends and outcome patterns.

Professional Development Reimbursement Program (PDRP)

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

Professional Learning Communities (PLCs)

An ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve.

Project-based learning

Teaching method in which students gain knowledge and skills by working for an extended period of time to investigate and respond to an authentic, engaging, and complex question, problem, or challenge.

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.

School improvement teams

Teams of staff members that support individual schools in developing their school goals and ensuring alignment with the strategic plan as well as VDOE accountability measures as indicated in School Quality Profiles.

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.

Social-emotional learning (SEL)

The process of developing the self-awareness, self-control, and interpersonal skills that are vital for school, work, and life success.

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.

Standards-based reporting

Reporting the mastery level of individual courses standards (learning targets) instead of simply using one overarching letter grade.

Standards of Learning (SOLs)

Expectations set by the Virginia Department of Education for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

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

Student-led conference

A conference with a family (often the head or heads of the household) led by a student rather than the teacher; the student discusses their work and established academic and social emotional goals.

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.

Total compensation structure

The benefits package in the Employee Services/Human Resources department that includes base pay, leave benefits, work-life balance, medical and dental insurance, etc.

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.

Work-based learning

Activities coordinated with local employers that give students exposure to the world of work.