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Departments Budget Summary

Departments Budget Summary

Department	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	FY 22-23 Adopted	22 Adopted v. 23 Adopted	
							FY 22-23 FTE	% Increase
<input type="checkbox"/> Executive Services	\$1,768,704	\$1,670,351	\$1,702,989	\$1,929,867	15.50	\$2,234,792	17.50	15.8%
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						\$841,239	10.50	
<input type="checkbox"/> Department of Instruction	\$4,036,824	\$3,389,673	\$2,759,852	\$3,928,218	16.90	\$5,108,645	16.90	30.0%
Instruction	\$2,502,486	\$2,631,355	\$2,573,815	\$3,074,354	15.50	\$4,134,711	15.50	34.5%
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	\$7,102,921	15.50	2.8%
<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	\$414,465	3.40	3.5%
<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	\$1,949,555	14.00	60.7%
<input type="checkbox"/> Strategic Planning	\$1,294,393	\$1,062,567	\$1,298,292	\$1,335,818	8.50	\$1,135,764	5.50	-15.0%
<input type="checkbox"/> Fiscal Services	\$2,393,065	\$2,234,519	\$6,471,252	\$4,563,142	8.00	\$10,725,638	8.00	135.0%
Fiscal Services	\$2,001,915	\$2,234,519	\$2,351,240	\$2,455,374	8.00	\$2,607,595	8.00	6.2%
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	\$10,022,016	0.00	181.6%
<input type="checkbox"/> Transportation Services	\$11,155,933	\$11,130,046	\$10,583,788	\$12,058,766	213.63	\$14,552,974	213.63	20.7%
<input type="checkbox"/> Building Services	\$11,431,134	\$11,176,872	\$11,822,376	\$11,855,434	55.38	\$14,296,297	60.38	20.6%
<input type="checkbox"/> Technology	\$5,339,065	\$5,570,731	\$5,809,767	\$5,795,258	26.00	\$9,818,582	28.00	69.4%
Total	\$48,715,482	\$49,565,816	\$50,719,343	\$54,268,477	399.85	\$73,607,851	416.81	35.6%



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

- **Instructional** department resources are for staff and operational expenses that benefit the organization as a whole including work on curriculum, special education, federal programs, and professional development.
- **Administration, Attendance, and Health** include services such as 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 Adopted	22-23 FTE	Increase	% Increase
Instruction	\$10,444,012	\$10,459,038	\$8,058,506	\$9,942,144	48.30	\$15,673,115	49.80	\$5,730,971	57.6%
Admin, Attend & Health	\$6,077,416	\$7,081,267	\$7,465,887	\$7,839,448	56.54	\$9,703,705	65.00	\$1,864,257	23.8%
Technology	\$3,236,244	\$4,004,533	\$4,043,311	\$4,113,558	26.00	\$4,788,446	28.00	\$674,888	16.4%
Building Services	\$11,230,748	\$11,559,944	\$12,219,576	\$12,365,060	55.38	\$13,293,741	56.38	\$928,681	7.5%
Facilities	\$992,167	\$479,888	\$436,620	\$435,000	0.00	\$1,985,318	4.00	\$1,550,318	356.4%
Transportation	\$11,612,222	\$11,321,786	\$10,847,070	\$12,255,116	213.63	\$14,557,524	213.63	\$2,302,408	18.8%
Transfers	\$5,122,672	\$4,659,361	\$7,667,475	\$7,318,151	0.00	\$13,606,002	0.00	\$6,287,851	85.9%
Total	\$48,715,482	\$49,565,816	\$50,738,445	\$54,268,477	399.85	\$73,607,851	416.81	\$19,339,374	35.6%

Department Expenditures by Expense Type:

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Adopted	22-23 FTE	Increase	% Increase
Salary	\$15,687,753	\$17,529,257	\$17,551,145	\$18,521,378	399.85	\$25,872,201	416.81	\$7,350,823	39.7%
Other Wages	\$2,448,962	\$2,344,632	\$1,948,239	\$1,776,641	0.00	\$2,202,462	0.00	\$425,821	24.0%
Benefits	\$7,744,532	\$8,112,582	\$8,841,284	\$9,060,393	0.00	\$9,999,662	0.00	\$939,269	10.4%
Operations	\$22,834,235	\$21,579,345	\$22,397,776	\$24,910,065	0.00	\$35,533,526	0.00	\$10,623,461	42.6%
Total	\$48,715,482	\$49,565,816	\$50,738,445	\$54,268,477	399.85	\$73,607,851	416.81	\$19,339,374	35.6%

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 activated and monitored, 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.

Expenditure Summary by Expense					Office of the Superintendent			22 Adopted v. 23 Adopted	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase		
Salary	\$517,945	\$571,008	\$587,151	\$579,161	\$864,541	\$285,380	49.3%		
Other Wages	\$17,731	\$24,887	\$11,134	\$36,510	\$34,458	(\$2,052)	-5.6%		
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%		
Total	\$848,748	\$947,956	\$914,186	\$1,187,126	\$1,393,553	\$206,427	17.4%		

Expenditure Summary by State Category					22 Adopted v. 23 Adopted			
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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%	

Staffing Summary

FTE Summary		21-22 FTE	22-23 FTE
<input type="checkbox"/> Admin, Attend & Health		11.50	7.00
Board Member		7.00	
Clerical		2.50	4.00
Deputy Superintendent			1.00
Other Management		1.00	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 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.

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

Office of the School Board

22 Adopted v. 23 Adopted

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Salary					\$364,134	\$364,134	
Other Wages					\$2,376	\$2,376	
Benefits					\$173,759	\$173,759	
Operations					\$300,970	\$300,970	
Total					\$841,239	\$841,239	

Expenditure Summary by State Category

22 Adopted v. 23 Adopted

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Instruction					\$226,172	\$226,172	
Admin, Attend & Health					\$615,067	\$615,067	
Total					\$841,239	\$841,239	

Staffing Summary

FTE Summary	21-22 FTE	22-23 FTE
<input type="checkbox"/> Instruction		0.50
Clerical		0.50
<input 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 and an average 16% increase in health care rates.

Other Changes:

- This budget adds 1.0 Deputy Clerk.
- This budget adds \$11,404 in operational restoration and includes \$150,000 in one-time expenditures as part of the School Board Reserve.

Division Support (62430) - Discontinued

Expenditure Summary by Expense					22 Adopted v. 23 Adopted	
Division Support						
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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 Adopted	
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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

FTE Summary	21-22 FTE	22-23 FTE
<input 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 a comprehensive continuum of rigorous, relevant curricula and assessments while supporting a 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 Adopted	
Instruction							
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Salary	\$1,124,279	\$1,387,114	\$1,258,917	\$1,409,742	\$1,584,993	\$175,251	12.4%
Other Wages	\$133,949	\$93,792	\$151,026	\$145,077	\$145,077	\$0	0.0%
Benefits	\$391,238	\$493,447	\$481,290	\$513,541	\$580,693	\$67,152	13.1%
Operations	\$853,020	\$657,002	\$682,583	\$1,005,994	\$1,823,948	\$817,954	81.3%
Total	\$2,502,486	\$2,631,355	\$2,573,815	\$3,074,354	\$4,134,711	\$1,060,357	34.5%

Expenditure Summary by State Category						22 Adopted v. 23 Adopted	
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Instruction	\$2,366,277	\$2,397,527	\$2,300,364	\$2,800,053	\$3,836,280	\$1,036,227	37.0%
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	\$4,134,711	\$1,060,357	34.5%

Staffing Summary

FTE Summary	21-22 FTE	22-23 FTE
<input type="checkbox"/> Instruction	14.50	14.50
Clerical	2.00	2.00
Other Management	12.50	12.50
<input 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 and an average 16% increase in health care rates.

Other Changes:

- This budget adds \$66,362 in operational restoration.
- This budget adds \$751,592 as part of the Schools Field Trips proposal.

Vocational Education (62116)

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

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

Expenditure Summary by Expense

Vocational Education

22 Adopted v. 23 Adopted

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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 Adopted

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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					Federal Programs			22 Adopted v. 23 Adopted	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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 Adopted			
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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

FTE Summary	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 and an average 16% increase in health care rates.

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

Learning Resources (62114)

Learning Resources 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

Learning Resources

22 Adopted v. 23 Adopted

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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 Adopted

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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

FTE Summary	21-22 FTE	22-23 FTE
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 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 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 growth and 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

Special Education

22 Adopted v. 23 Adopted

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Salary	\$753,417	\$1,254,812	\$1,201,510	\$1,408,072	\$1,204,376	(\$203,696)	-14.5%
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	\$475,781	(\$63,513)	-11.8%
Operations	\$5,948,805	\$6,499,537	\$3,967,636	\$4,724,739	\$5,187,811	\$463,072	9.8%
Total	\$7,203,893	\$8,416,956	\$5,706,582	\$6,910,491	\$7,102,921	\$192,430	2.8%

Expenditure Summary by State Category

22 Adopted v. 23 Adopted

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Instruction	\$5,024,171	\$5,431,930	\$3,239,363	\$4,243,176	\$4,351,626	\$108,450	2.6%
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	\$7,102,921	\$192,430	2.8%

Staffing Summary

FTE Summary	21-22 FTE	22-23 FTE
<input type="checkbox"/> Instruction	14.50	13.50
Clerical	0.50	1.00
Other Management	10.00	9.00
Teacher	4.00	3.50
<input 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	15.50

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 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 and \$200,000 in PREP Revenues for special education equipment. 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 Adopted	
<i>Student Services</i>						
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase % Increase
Salary					\$394,637	\$394,637
Other Wages					\$3,433	\$3,433
Benefits					\$147,545	\$147,545
Operations					\$41,682	\$41,682
Total					\$587,297	\$587,297

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

Staffing Summary

FTE Summary		21-22 FTE	22-23 FTE
<input type="checkbox"/> Instruction			2.00
Other Management			2.00
<input 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 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.

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 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 Adopted	
<i>English for Speakers of Other Languages (ESOL)</i>							
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Salary	\$72,204	\$95,435	\$98,113	\$168,705	\$188,504	\$19,799	11.7%
Other Wages		\$24,004	\$11,826	\$43,584	\$43,584	\$0	0.0%
Benefits	\$23,717	\$34,101	\$37,788	\$67,675	\$70,154	\$2,479	3.7%
Operations		\$69,734	\$34,675	\$120,637	\$112,223	(\$8,414)	-7.0%
Total	\$95,921	\$223,274	\$182,402	\$400,601	\$414,465	\$13,864	3.5%

Expenditure Summary by State Category						22 Adopted v. 23 Adopted	
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Instruction	\$95,921	\$223,274	\$182,402	\$400,601	\$414,465	\$13,864	3.5%
Total	\$95,921	\$223,274	\$182,402	\$400,601	\$414,465	\$13,864	3.5%

Staffing Summary

FTE Summary		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 and an average 16% increase in health care rates.

Other Changes:

- This budget adds \$8,604 in operational restoration and \$5,383 for Multi-School ESOL Tutoring.
- (\$17,018) is saved as a result of miscellaneous adjustments.

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 diversity 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.

Expenditure Summary by Expense			Human Resources			22 Adopted v. 23 Adopted	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Salary	\$1,292,654	\$1,486,385	\$1,505,344	\$1,607,640	\$2,119,016	\$511,376	31.8%
Other Wages	\$95,451	\$75,861	\$158,283	\$81,029	\$83,730	\$2,701	3.3%
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%
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 Adopted	
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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

FTE Summary		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.

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 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.
- 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 applications, assuring that the PDRP-funded professional development is linked to each teacher's Performance Appraisal SMART Goals.

Expenditure Summary by Expense

Professional Development

22 Adopted v. 23 Adopted

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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 Adopted

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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

FTE Summary	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 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 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—Community Engagement and the Office of Strategic Communications. 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 Programs (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. 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

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

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

Community Engagement

22 Adopted v. 23 Adopted

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Salary	\$371,886	\$337,070	\$513,783	\$811,524	\$1,319,874	\$508,350	62.6%
Other Wages	\$16,017	\$2,340	\$5,260	\$17,164	\$17,164	\$0	0.0%
Benefits	\$130,535	\$107,813	\$195,902	\$294,626	\$491,976	\$197,350	67.0%
Operations	\$51,331	\$404,969	\$32,361	\$89,912	\$120,541	\$30,629	34.1%
Total	\$569,768	\$852,192	\$747,305	\$1,213,226	\$1,949,555	\$736,329	60.7%

Expenditure Summary by State Category

22 Adopted v. 23 Adopted

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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	\$854,123	\$624,227	271.5%
Transfers		\$360,319					
Total	\$569,768	\$852,192	\$747,305	\$1,213,226	\$1,949,555	\$736,329	60.7%

Staffing Summary

FTE Summary	21-22 FTE	22-23 FTE
<input type="checkbox"/> Instruction	8.00	8.00
Other Management	8.00	8.00
<input type="checkbox"/> Admin, Attend & Health	1.00	6.00
Clerical		2.00
Other Management	1.00	1.00
Other Technical		3.00
Total	9.00	14.00

FY 2022/23 Changes

Restructure: In FY 2022/23, this budget moves 5.0 FTE and corresponding operating budget to the Community Engagement Department from the Strategic Planning Department (62118).

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 and an average 16% increase in health care rates.

Other Changes:

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

Department of Strategic Planning

Mission

In alignment with the division's Strategic Plan, the Department of Strategic Planning monitors the implementation of the strategic plan, promotes the cycle of continuous improvement, and evaluates and maintains accountability for Division programs.

Description

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.

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.

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.

Equitable, Transformative Resources

Analyze data and plan for communications using an equity lens.

Strategic Planning (62118)

The Department budget includes funding for the Chief of Strategic Planning, Director of Accountability and Research, Division Program Evaluator, and Coordinator of Research.

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 Adopted	
Strategic Planning							
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Salary	\$862,745	\$639,561	\$775,045	\$811,430	\$642,796	(\$168,634)	-20.8%
Other Wages	\$1,471		\$9,197		\$0	\$0	
Benefits	\$291,853	\$218,516	\$274,227	\$272,234	\$217,592	(\$54,642)	-20.1%
Operations	\$138,324	\$204,491	\$239,823	\$252,154	\$275,376	\$23,222	9.2%
Total	\$1,294,393	\$1,062,567	\$1,298,292	\$1,335,818	\$1,135,764	(\$200,054)	-15.0%

Expenditure Summary by State Category						22 Adopted v. 23 Adopted	
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Instruction	\$865,993	\$717,814	\$666,938	\$764,425	\$906,674	\$142,249	18.6%
Admin, Attend & Health	\$428,401	\$344,754	\$631,353	\$571,393	\$229,090	(\$342,303)	-59.9%
Total	\$1,294,393	\$1,062,567	\$1,298,292	\$1,335,818	\$1,135,764	(\$200,054)	-15.0%

Staffing Summary

FTE Summary		21-22 FTE	22-23 FTE
<input type="checkbox"/> Instruction		4.50	4.50
Clerical		0.50	0.50
Other Management		3.00	4.00
Other Technical		1.00	
<input type="checkbox"/> Admin, Attend & Health		4.00	1.00
Clerical		2.00	
Other Management		1.00	1.00
Other Technical		1.00	
Total		8.50	5.50

FY 2022/23 Changes

Restructure: In FY 2022/23, this budget moves 5.0 FTE and corresponding operating budget to the Community Engagement Department (62411) from the Strategic Planning Department.

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 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		Fiscal Services				22 Adopted v. 23 Adopted	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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	\$1,171,358	\$86,079	7.9%
Operations	\$712,064	\$669,577	\$694,816	\$667,135	\$636,156	(\$30,979)	-4.6%
Total	\$2,001,915	\$2,234,519	\$2,351,240	\$2,455,374	\$2,607,595	\$152,221	6.2%

Expenditure Summary by State Category		Fiscal Services				22 Adopted v. 23 Adopted	
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Admin, Attend & Health	\$1,133,764	\$1,626,743	\$1,717,838	\$1,957,792	\$2,096,803	\$139,011	7.1%
Building Services	\$304,083	\$295,064	\$248,810	\$346,806	\$346,806	\$0	0.0%
Transportation	\$334,350	\$92,844	\$120,000	\$110,000	\$118,200	\$8,200	7.5%
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	\$2,607,595	\$152,221	6.2%

Staffing Summary		FTE Summary	
		21-22 FTE	22-23 FTE
<input type="checkbox"/> Admin, Attend & Health		8.00	8.00
Clerical		3.00	3.00
Other Management		5.00	5.00
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 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.
- \$2,700 is added for auto insurance for CIP Management employees.

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				Lapse Factor		22 Adopted v. 23 Adopted	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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 Adopted		
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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 Adopted	
Non-Departmental						
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase % Increase
Salary					\$3,878,796	\$3,878,796
Operations	\$391,150		\$4,120,011	\$3,558,579	\$6,143,220	\$2,584,641 72.6%
Total	\$391,150		\$4,120,011	\$3,558,579	\$10,022,016	\$6,463,437 181.6%

Expenditure Summary by State Category					22 Adopted v. 23 Adopted	
State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase % Increase
Instruction				\$75,000	\$4,124,921	\$4,049,921 5,399.9%
Transfers	\$391,150		\$4,120,011	\$3,483,579	\$5,897,095	\$2,413,516 69.3%
Total	\$391,150		\$4,120,011	\$3,558,579	\$10,022,016	\$6,463,437 181.6%

FY 2022/23 Changes

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

- \$246,125 Superintendent's Contingency (recurring)
- \$878,796 Compensation Increase proposal (recurring)
- \$747,631 Transfer to the Bright Stars Fund (recurring)
- \$124,885 Transfer to Local Government for licensing costs (recurring)
- \$3,000,000 Compensation study recommendations (one-time)
- \$5,024,579 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

Transportation Services

22 Adopted v. 23 Adopted

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Salary	\$5,015,584	\$5,645,131	\$5,500,267	\$6,860,808	\$7,634,379	\$773,571	11.3%
Other Wages	\$1,452,492	\$1,368,706	\$786,432	\$330,097	\$438,465	\$108,368	32.8%
Benefits	\$2,856,816	\$2,877,757	\$2,845,363	\$3,212,214	\$3,657,345	\$445,131	13.9%
Operations	\$1,831,041	\$1,238,453	\$1,451,727	\$1,655,647	\$2,822,785	\$1,167,138	70.5%
Total	\$11,155,933	\$11,130,046	\$10,583,788	\$12,058,766	\$14,552,974	\$2,494,208	20.7%

Expenditure Summary by State Category

22 Adopted v. 23 Adopted

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Building Services		\$6,782					
Transportation	\$11,155,933	\$11,123,264	\$10,583,788	\$12,058,766	\$14,352,974	\$2,294,208	19.0%
Transfers					\$200,000	\$200,000	
Total	\$11,155,933	\$11,130,046	\$10,583,788	\$12,058,766	\$14,552,974	\$2,494,208	20.7%

Staffing Summary

FTE Summary	21-22 FTE	22-23 FTE
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	
Lead Bus Driver	30.54	28.75
Mechanic	11.00	11.00
Other Management	5.00	6.00
Other Technical		2.00
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 and an average 16% increase in health care rates.

Other Changes:

- \$68,448 is added for increased maintenance costs.
- \$70,000 is added for adjustments for 10-month employees to be paid over non-student day breaks.
- \$834,146 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.
- \$(16,800) is saved in this budget as a result of technical and other miscellaneous adjustments.

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

Building Services

22 Adopted v. 23 Adopted

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Salary	\$2,626,534	\$2,794,281	\$2,908,700	\$2,809,680	\$3,356,584	\$546,904	19.5%
Other Wages	\$154,516	\$193,729	\$180,493	\$359,261	\$375,007	\$15,746	4.4%
Benefits	\$1,229,905	\$1,240,839	\$1,420,776	\$1,365,344	\$1,625,427	\$260,083	19.0%
Operations	\$7,420,180	\$6,948,023	\$7,312,406	\$7,321,149	\$8,939,279	\$1,618,130	22.1%
Total	\$11,431,134	\$11,176,872	\$11,822,376	\$11,855,434	\$14,296,297	\$2,440,863	20.6%

Expenditure Summary by State Category

22 Adopted v. 23 Adopted

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Instruction					\$0	\$0	
Building Services	\$10,329,969	\$10,597,263	\$11,249,862	\$11,338,284	\$12,228,829	\$890,545	7.9%
Facilities	\$992,167	\$479,888	\$436,620	\$435,000	\$1,985,318	\$1,550,318	356.4%
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	\$14,296,297	\$2,440,863	20.6%

Staffing Summary

FTE Summary		21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Building Services		55.38	56.38
Clerical		5.00	5.00
Other Management		5.00	6.00
Trades Maintenance		45.38	45.38
<input checked="" type="checkbox"/> Facilities			4.00
Clerical			1.00
Other Management			3.00
Total		55.38	60.38

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 and an average 16% increase in health care rates.

Other Changes:

- FY 2021/22 one-time capital outlay expenditures of \$388,684 are eliminated.
- This budget adds 3.0 Senior Project Managers & 1.0 Management Analyst II for CIP Management.
- This budget adds 1.0 General Maintenance Worker II.
- \$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 & \$181,000 is added for increasing utilities (gas and electrical) costs.
- \$1,200,000 Furniture Replacement Program proposal (recurring)
- \$19,060 is added for increased operating expenses for CIP Management.
- \$250,000 is added for the Middle School Capacity Study (one-time)

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 Pre-K-12.
- Each learning space Pre-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)

Expenditure Summary by Expense

Technology

22 Adopted v. 23 Adopted

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	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	\$76,590	\$1,812	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	\$6,363,539	\$3,493,536	121.7%
Total	\$5,339,065	\$5,570,731	\$5,809,767	\$5,795,258	\$9,818,582	\$4,023,324	69.4%

Expenditure Summary by State Category

22 Adopted v. 23 Adopted

State Category	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Adopted	Increase	% Increase
Technology	\$3,236,244	\$4,004,533	\$4,043,311	\$4,113,558	\$4,788,446	\$674,888	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	\$4,311,000	\$3,311,000	331.1%
Total	\$5,339,065	\$5,570,731	\$5,809,767	\$5,795,258	\$9,818,582	\$4,023,324	69.4%

Staffing Summary

FTE Summary	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 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.
- \$1,800,000 is added as part of the Technology Replacement Program proposal.
- \$1,500,000 transfer to the Computer Equipment Replacement Internal Service Fund for security cameras.
- \$11,000 transfer to the Computer Equipment Replacement Internal Service Fund is added for CIP Management.
- \$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.