

# 2023-2024

## Draft Funding Request

*We Will Know Every Student*

**Albemarle County Public Schools**

401 McIntire Road, Charlottesville, VA 22902

(434) 296-5820 • [www.k12albemarle.org](http://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 for Organizational Development

Daphne Keiser, Ph.D., Assistant Superintendent for School Community Engagement

Patrick McLaughlin, Ed.D., Assistant Superintendent for Strategic Planning

Rosalyn Schmitt, Chief Operating Officer

Christine Diggs, Ed.D., Chief Technology Officer

Phil Giaramita, Public Affairs and Strategic Communications Officer

Ross Holden, School Board Attorney

### ***Division-Level Leadership Team and Support Staff***

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

### ***Fiscal Services Department***

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Budget & Grant Analysts

### ***Key Partners***

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Helen Dunn, Deputy Public Affairs and Strategic Communications Officer

Sara Dusenberry, Data Analyst & Reporting Specialist

Jamie Gellner, Director of Special Projects, Program Evaluation, and Department Improvement

Lauren Hunt, Web & Social Media Specialist

### ***Budget Advisory Committee***

Julian Bivins

Jason Handy

Mary-Huffard Kegley

Charles Lewis

G. Paul Matherne

Dennis Rooker

Jerrold 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

### *We Will Know Every Student*

Dear Albemarle County Public Schools Students, Employees, Families, and Community Members,

Thank you for your engagement with Albemarle County Public Schools (ACPS). I thank our families for enrolling your children in our schools and trusting us to provide a safe and fun learning environment every day. I thank our educators, support staff, and administrators for working so hard to ensure that the quality instruction, learning environment, and care that our families desire is consistently provided. I thank our community. As of 2021, Albemarle had 113,535 residents, and you can see that we are projecting just about 14,000 students this coming fall.

This means that tens of thousands of community members without children in our schools advance, through their contribution of tax revenues, material resources, business, and philanthropic partnerships, our vision that all of our learners be engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society.

Again, I thank you all, our students, employees, families, and community members for helping us to make great things happen for our children every day.

We owe it to you to be transparent and responsible in our budgeting process and our use of your resources, combined with state and federal dollars, to ensure that students are well-educated and that we truly get to know each child to ensure equity in providing all students what they need to access school opportunities and to reach their full potential.

As you read this document, you will see that all our investments align with our strategic plan Learning for All, which was developed with community input and approved by our School Board in the fall of 2021. Specifically, you will find investments in safety enhancements, directed staffing for reading and intervention specialists at all schools, staffing to keep our class sizes low, and compensation that is highly competitive in our market to recruit and hire outstanding school and departmental staff to augment our already outstanding team, nearly 2,700 strong.

Public education has faced challenging times over the past few years at the national and state level; however, I believe Albemarle County residents, families and students, value our schools. As superintendent, I want you to know that I appreciate the premium you place on the work we do to make good on your investment. I pledge to make the most of your investment and to constantly strive for improvement for our children. This budget document reflects this promise.

Sincerely,



Dr. Matthew S. Haas  
Superintendent of Schools

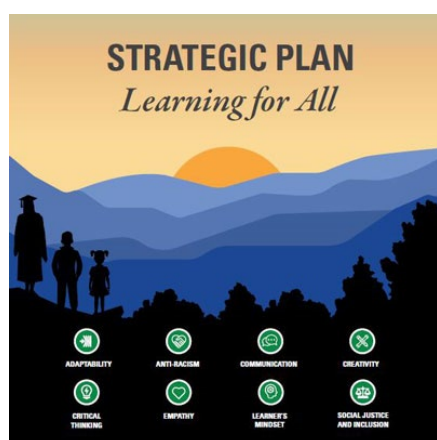


## General School Division Information

- Address: 401 McIntire Road, Charlottesville, VA 22902
- Phone: 434-296-5820
- Superintendent: Dr. Matthew S. Haas
- Region: 5

Albemarle County Public Schools (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

##### Goal 1: 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.

##### Goal 2: Affirming and Empowering Communities

ACPS commits to 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.

##### Goal 3: Equitable, Transformative Resources

ACPS will attract, develop and retain the highest-quality staff; develop sustainable and modern facilities, infrastructure and equipment; and distribute all resources in an equitable manner to transform learning experiences and opportunities.

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](https://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.

## School Board

### Jack Jouett District



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*Term expires 12/31/2023*



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of Schools



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Deputy Superintendent



**Clare Keiser, Ed.D.**  
Assistant Superintendent for  
Organizational Development



**Daphne Keiser, Ph.D.**  
Assistant Superintendent for  
School Community Engagement



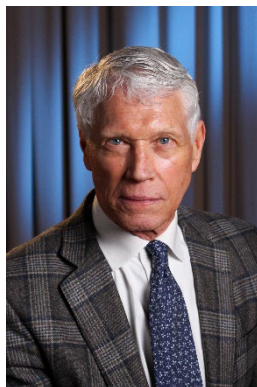
**Patrick McLaughlin, Ed.D.**  
Assistant Superintendent for  
Strategic Planning



**Rosalyn Schmitt**  
Chief Operating Officer



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

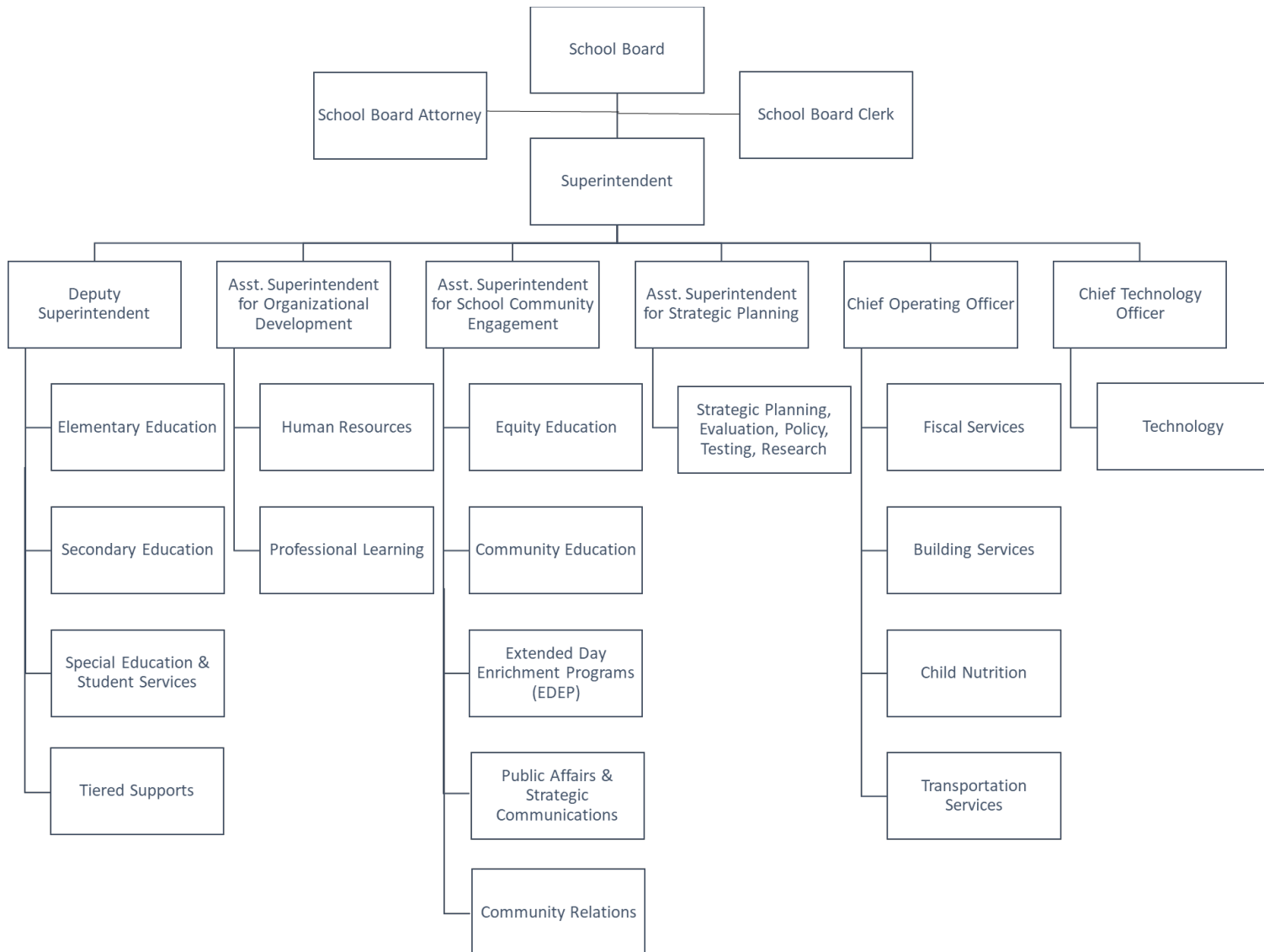


**Phil Giamrita**  
Public Affairs and Strategic  
Communications Officer



**Ross Holden**  
School Board Attorney

## School Division Organizational Chart



## Division Highlights

### Our Schools

- 15 elementary schools (PK-5)
- 5 middle schools (6-8)
- 3 high schools (9-12)
- 1 community charter school (6-12)
- 3 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 and behavioral disabilities (K-12)

### Our Employees

2,648 total employees:

	# of Employees	Average Years of Service	Retention Rate	New Hires (Oct. 31, 2021 – Sept. 30, 2022)	People of Color
Teachers	1,339	8	82.9%	209	11%
Administrators	176	11	84.7%	18	23%
Classified Staff	1,134	7	72.6%	349	32%

*Note: One employee serves the division as both a teacher and a classified staff member. This employee is counted in both categories, but only once in the total number of employees.*

**Teachers** include classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians. **Administrators** include principals, assistant and associate principals, and central office and other leadership personnel. **Classified staff** include 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.

### Employee Spotlight

- 21% of our employees are people of color.
- 64% of our employees live in Albemarle County, 12% live in Charlottesville City, and the remaining 24% live in surrounding counties.
- Nearly 70% of our teachers have at least a master's degree.



## Our Students

### Student Enrollment: Fall Membership by Subgroup\*

	2020-21	2021-22	2022-23
Total Enrollment	13,532	13,749	13,970
Students with Disabilities	12.4%	12.4%	12.4%
Economically Disadvantaged	31.7%	27.5%	31.0%
English Learners	10.1%	10.2%	11.0%

\*Source: Virginia School Quality Profile for Albemarle County Public Schools

### International Diversity of Our Student Population (as of August 31, 2022)

- Countries of Origin: 96
- Home Languages Spoken: 73

### Participation in Advanced Programs

	2019-20	2020-21	2021-22
Advanced Placement (AP) Test Taken	11.94%	10.09%	24.75%
AP Course Enrollment	37.15%	39.87%	35.33%
Dual Enrollment	21.15%	22.76%	21.76%

## Our Graduates: Class of 2022

	Division	State
Students Earning Advanced Diplomas	64.5%	52.9%
Four-Year Virginia On-Time Graduation Rate	94.3%	92.1%
Dropout Rate	3.9%	5.2%

## Data Spotlight

- Average number of meals served daily: 1,900 breakfasts and 5,700 lunches
- School bus miles traveled daily: 10,127
- Average Class Size:
  - Elementary – 18.6
  - Middle – 19.9
  - 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 by our Families in Crisis (Homeless) Program during the previous (2021-22) school year: 239 (including 194 K-12 ACPS students)

## Adopted Budget Snapshot

	2020-21	2021-22	2022-23
Operating Budget	\$193,741,120	\$211,246,077	\$246,458,034
Per Pupil Expenses	\$13,609	\$15,040	\$18,058

## Virginia 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. The School Quality Profile for Albemarle County Public Schools, including the division-level profile and profiles for each of our schools, can be accessed online at <https://schoolquality.virginia.gov/divisions/albemarle-county-public-schools>.

## State of the Division

Through the annual State of the Division report, ACPS 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 the school division seeks to track our progress toward meeting our goals and to identify and improve 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 2022 report at:  
<https://www.k12albemarle.org/our-division/state-of-the-division/learning-for-all>

## 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.

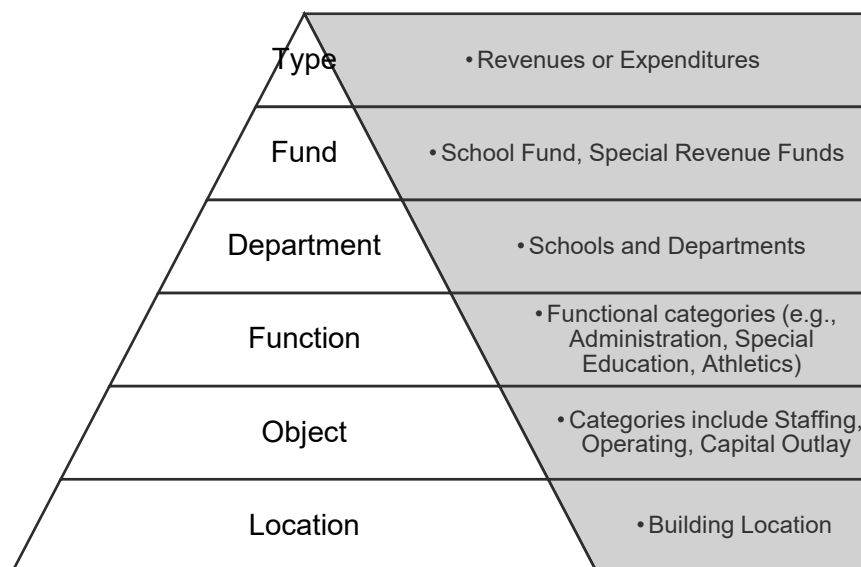
## Budget and Fund Appropriation

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 goals, objectives, and strategies 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 Board of Supervisors (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 2022 – May 2023



## 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.

### ***Superintendent's Listening Tour***

Among the most important resources in making decisions are the opinions and suggestions that the Superintendent receives from staff, students and community members. Each month, Dr. Haas meets with a different group of ACPS stakeholders to discuss their experiences with education and their school community. During these sessions, Dr. Haas invites participants to share with division leaders what they like about their educational experience, what they don't like, and what they would change. This feedback is recorded and distributed to relevant departments or administration to review and implement any necessary changes or budget proposals to address concerns.

### ***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.

### Employee Voice and Action Committee

Comprised of licensed and classified staff who seek to raise issues related to working conditions for employees and provide input related to major decisions in the school division. The group provides feedback on policy revisions that impact working conditions and raises issues that cross schools and departments to impact the broader employee population to recommend solutions. The team focuses on finding win-win solutions and seeks to ensure that employee voice is heard in the decision-making process.

### 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.

### School Safety Advisory Committee

Provides valuable perspectives regarding issues and concerns related to school safety and security. Committee members include ACPS employees, community members, mental health professionals, and local law enforcement representatives who work together to provide recommendations to the Superintendent's Cabinet on issues related to school safety and security.

### 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 talent development students in 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 on ways ACPS can improve our Title I program.

Information about our advisory groups can also be found on our website at [www.k12albemarle.org/advisory](http://www.k12albemarle.org/advisory).

## FY 2023/24 Budget Development Calendar

Date	Meeting
Oct 27	School Board Work Session: Long Range Planning, CIP
Nov 11	School Board Work Session: State of the Division
Dec 7	Joint Work Session with Board of Supervisors: Long Range Financial Planning
Dec 8	School Board Meeting: Budget Development
Feb 16	School Board Work Session: Superintendent presents Draft Funding Request (Work Session #1)
Feb 23	Special Budget Work Session (Work Session #2)
Mar 2	Public Hearing on School Budget and Special Budget Work Session (Work Session #3)
Mar 9	School Board Meeting: School Board approves Funding Request
April 13	Budget Updates
April 27	School Board Meeting: Adopt Budget

### Questions & Comments

Please direct all questions to: [budget@k12albemarle.org](mailto:budget@k12albemarle.org)

### Board Contacts

- Albemarle County School Board: [schoolboard@k12albemarle.org](mailto:schoolboard@k12albemarle.org)
- Albemarle County Board of Supervisors: [bos@albemarle.org](mailto:bos@albemarle.org)

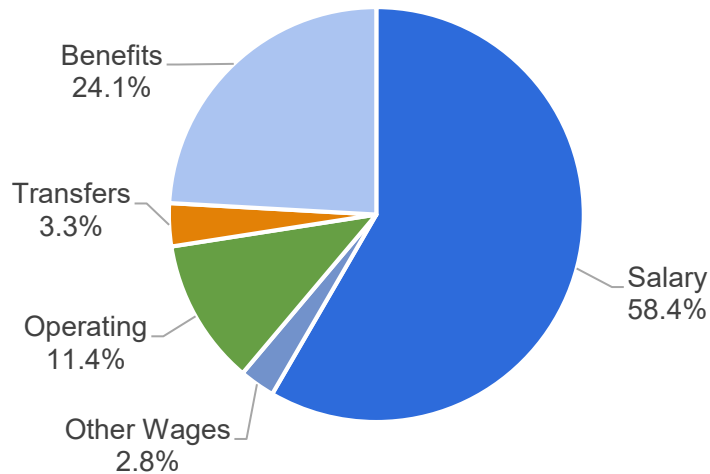
## FY 2023/24 Draft Funding Request Overview

### School Fund Revenues

	2022-23 Adopted	2023-24 Draft	\$ Change	% Change
<b>Local</b>	\$170,033,718	\$185,036,687	\$15,002,969	8.8%
<b>State</b>	\$67,085,366	\$71,692,155	\$4,606,789	6.9%
<b>Federal</b>	\$618,000	\$618,000	\$0	0.0%
<b>One-Time</b>	\$8,720,950	\$0	(\$8,720,950)	NA
<b>TOTAL</b>	<b>\$246,458,034</b>	<b>\$257,346,842</b>	<b>\$10,888,808</b>	<b>4.4%</b>

### School Fund Expenditures

	2022-23 Adopted	2023-24 Draft	\$ Change	% Change
<b>TOTAL</b>	<b>\$246,458,034</b>	<b>\$257,346,842</b>	<b>\$10,888,808</b>	<b>4.4%</b>



## School Fund Summary

Expenditures	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	Increase %
<input type="checkbox"/> <b>Instruction</b>	<b>\$141,142,762</b>	<b>\$139,883,417</b>	<b>\$153,642,338</b>	<b>\$174,867,272</b>	<b>\$184,160,819</b>	<b>\$9,293,547</b>	<b>5.3%</b>
Salary	\$90,759,743	\$89,732,640	\$98,268,507	\$113,267,134	\$117,306,212	\$4,039,078	3.6%
Other Wages	\$3,856,682	\$4,971,582	\$7,175,583	\$5,007,894	\$6,033,853	\$1,025,959	20.5%
Benefits	\$35,794,761	\$37,199,365	\$38,471,651	\$43,918,869	\$48,258,561	\$4,339,692	9.9%
Operations	\$10,731,576	\$7,979,831	\$9,726,597	\$12,673,375	\$12,562,193	(\$111,182)	-0.9%
<input type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>\$9,330,765</b>	<b>\$9,932,946</b>	<b>\$12,792,457</b>	<b>\$13,126,537</b>	<b>\$14,848,983</b>	<b>\$1,722,446</b>	<b>13.1%</b>
Salary	\$5,467,766	\$5,566,267	\$6,462,166	\$7,768,116	\$8,900,988	\$1,132,872	14.6%
Other Wages	\$270,566	\$467,967	\$638,810	\$184,847	\$218,745	\$33,898	18.3%
Benefits	\$2,852,546	\$3,268,764	\$4,516,664	\$3,855,075	\$4,379,543	\$524,468	13.6%
Operations	\$739,887	\$629,948	\$1,174,816	\$1,318,499	\$1,349,707	\$31,208	2.4%
<input type="checkbox"/> <b>Technology</b>	<b>\$6,221,057</b>	<b>\$6,082,844</b>	<b>\$6,484,893</b>	<b>\$7,309,525</b>	<b>\$8,112,238</b>	<b>\$802,713</b>	<b>11.0%</b>
Salary	\$3,616,075	\$3,445,064	\$3,784,557	\$4,225,157	\$4,912,575	\$687,418	16.3%
Other Wages	\$56,436	\$106,756	\$110,701	\$76,590	\$36,947	(\$39,643)	-51.8%
Benefits	\$1,344,186	\$1,427,891	\$1,456,337	\$1,674,375	\$1,789,826	\$115,451	6.9%
Operations	\$1,204,360	\$1,103,133	\$1,133,298	\$1,333,403	\$1,372,890	\$39,487	3.0%
<input type="checkbox"/> <b>Building Services</b>	<b>\$17,063,698</b>	<b>\$17,497,073</b>	<b>\$21,553,545</b>	<b>\$21,005,856</b>	<b>\$22,551,347</b>	<b>\$1,545,491</b>	<b>7.4%</b>
Salary	\$6,768,546	\$6,554,711	\$7,866,112	\$8,779,643	\$9,675,938	\$896,295	10.2%
Other Wages	\$396,106	\$420,629	\$708,677	\$375,007	\$383,667	\$8,660	2.3%
Benefits	\$2,662,938	\$2,776,256	\$3,247,654	\$3,611,640	\$3,643,511	\$31,871	0.9%
Operations	\$7,236,108	\$7,745,476	\$9,731,103	\$8,239,566	\$8,848,231	\$608,665	7.4%
<input type="checkbox"/> <b>Facilities</b>	<b>\$479,888</b>	<b>\$436,620</b>	<b>\$201,821</b>	<b>\$1,985,318</b>	<b>\$2,251,471</b>	<b>\$266,153</b>	<b>13.4%</b>
Salary				\$240,417	\$384,399	\$143,982	59.9%
Benefits	\$27,543	\$34,848		\$90,841	\$137,972	\$47,131	51.9%
Operations	\$452,344	\$401,772	\$201,821	\$1,654,060	\$1,729,100	\$75,040	4.5%
<input type="checkbox"/> <b>Transportation</b>	<b>\$11,321,786</b>	<b>\$10,847,070</b>	<b>\$12,898,674</b>	<b>\$14,557,524</b>	<b>\$16,805,304</b>	<b>\$2,247,780</b>	<b>15.4%</b>
Salary	\$5,645,131	\$5,500,267	\$6,628,728	\$7,634,379	\$9,025,115	\$1,390,736	18.2%
Other Wages	\$1,368,706	\$786,432	\$1,167,025	\$438,465	\$485,676	\$47,211	10.8%
Benefits	\$2,877,757	\$2,845,363	\$2,473,023	\$3,657,345	\$3,850,420	\$193,075	5.3%
Operations	\$1,430,193	\$1,715,008	\$2,629,897	\$2,827,335	\$3,444,093	\$616,758	21.8%
<input type="checkbox"/> <b>Transfers</b>	<b>\$4,659,361</b>	<b>\$7,667,475</b>	<b>\$13,666,259</b>	<b>\$13,606,002</b>	<b>\$8,616,680</b>	<b>(\$4,989,322)</b>	<b>-36.7%</b>
Operations	\$4,659,361	\$7,667,475	\$13,666,259	\$13,606,002	\$8,616,680	(\$4,989,322)	-36.7%
<b>Expenditures Grand Total</b>	<b>\$190,219,317</b>	<b>\$192,347,445</b>	<b>\$221,239,986</b>	<b>\$246,458,034</b>	<b>\$257,346,842</b>	<b>\$10,888,808</b>	<b>4.4%</b>

Fund Summary	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	Increase %
Local Government Transfer	\$138,200,512	\$134,184,078	\$152,894,248	\$167,453,853	\$182,019,694	\$14,565,841	8.7%
Local School Revenue	\$1,904,372	\$1,725,116	\$1,668,908	\$1,462,390	\$1,854,518	\$392,128	26.8%
State Revenue	\$51,723,143	\$58,794,526	\$61,024,651	\$67,085,366	\$71,692,155	\$4,606,789	6.9%
Federal Revenue	\$3,075,008	\$3,172,404	\$3,763,314	\$618,000	\$618,000	\$0	0.0%
Use of Fund Balance			\$0	\$9,810,950	\$1,135,000	(\$8,675,950)	-88.4%
Other Transfers	\$312,500		\$0	\$27,475	\$27,475	\$0	0.0%
<b>Revenues Grand Total</b>	<b>\$195,215,536</b>	<b>\$197,876,124</b>	<b>\$219,351,121</b>	<b>\$246,458,034</b>	<b>\$257,346,842</b>	<b>\$10,888,808</b>	<b>4.4%</b>

## School Fund Revenue Changes: Summary

*Detailed descriptions of revenue changes are included in Section B.*

### Local Revenues

Local Government General Fund Transfer	\$14,565,841
General Property Rental	\$140,000
Cable Royalties	\$20,000
Out of County Tuition	\$30,000
PREP – Custodial Services	\$45,000
CIP Project Management	\$164,042
Other Local Revenues	\$38,086
<b>Local Revenue Changes Total</b>	<b>\$15,002,969</b>

### State Revenues<sup>1</sup>

Basic Aid and Sales Tax (SOQ)	\$667,446
Other Standards of Quality Accounts	\$184,859
Lottery Funded Programs	\$277,683
Hold Harmless Funding	\$1,820,451
Compensation Supplement	\$1,917,286
Other State Revenues	(\$260,936)
<b>State Revenue Changes Total</b>	<b>\$4,606,789</b>

**RECURRING REVENUE CHANGES** **\$19,609,758**

### One-Time Revenues

One-Time Revenue Changes (\$8,720,950)

**RECURRING AND ONE-TIME REVENUE CHANGES TOTAL** **\$10,888,808**

<sup>1</sup> Based on Governor's Introduced Budget (December 16, 2022). Includes a technical correction issued by VDOE (January 27, 2023).

## School Fund Expenditure Changes: Summary

### Baseline Adjustment

Baseline Adjustment	\$(10,021,814)
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<b>Baseline Adjustment Total</b>	<b>\$(10,021,814)</b>
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### Technical and Non-Discretionary

Health Care	\$1,378,980
Transfer to CSA	\$500,000
CATEC	\$133,883
Building Services Operating Impacts	\$(57,649)
Licensing Costs	\$213,257
Inflationary Impacts on Operations	\$1,872,275

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<b>Technical and Non-Discretionary Total</b>	<b>\$4,040,746</b>
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### Compensation

5% Salary Increase & Teacher Step Adjustments	\$9,454,592
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<b>Compensation Total</b>	<b>\$9,454,592</b>
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### Enrollment and Demographics

Regular Growth	\$1,225,820
ESOL Growth	\$714,538
Differentiated Staffing Restructure	\$1,200,276
Special Education – Intensive Support Services	\$1,136,999

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<b>Growth and Demographics Total</b>	<b>\$4,277,633</b>
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### Transitioning from One-Time Funding

Filter Replacement	\$248,433
Fiscal Services Management Analyst	\$43,004
Full-time Teaching and EDEP Assistants	\$276,161
Mental Health Services	\$116,181

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<b>Transitioning from One-Time Funding Total</b>	<b>\$683,779</b>
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***New Proposals***

Albemarle Foundation for Education	\$169,358
Records Analyst	\$61,116
School Resource Officer	\$126,426
Security Assistants	\$566,448
Student Voice Fund	\$10,000
Substitute Program Improvements (Phase II)	\$1,406,007
Title IX Coordinator	\$114,517

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<b>New Proposals Total</b>	<b>\$2,453,872</b>
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<b>EXPENDITURE CHANGES TOTAL</b>	<b>\$10,888,808</b>
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## School Fund Expenditure Changes: Descriptions

### **Baseline Adjustment** **\$(10,021,814)**

The baseline budget for FY 2023/24 assumes that the budgeted number of FTEs and services remain flat from the previously adopted FY 2022/23 budget. It is updated for actual compensation and benefits costs for classified staff and average compensation assumptions for teachers. This results in savings **\$(2,157,199)** 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 **\$(10,803,375)**
- Increase in projected vacancy savings (lapse factor) **\$(372,025)**
- Addition of approved mid-year expenditure changes (compensation study) **\$3,069,764**
- Other mid-year changes, restoration, and technical corrections **\$241,021**

### **Health Care** **\$1,378,980**

The baseline adjustment factors in the cost of actual FY 2022/23 health rates (second half of plan year 2022 and first half of plan year 2023). This cost is the projected increase in health care costs for FY 2023/24 (second half of plan year 2023 rates and 7% rate increase in plan year 2024), when compared to baseline costs. This budget also includes an increase in the Voluntary Early Retirement Incentive Program (VERIP) of \$73,426.

### **Transfer to Children's Services Act (CSA)** **\$500,000**

The CSA funds tuition for students with IEPs in private day and residential programs. This increase will meet the increased costs associated with placements as well as the increase in the number of students who require private day and residential programs. The services paid from this fund are required by federal law.

### **Charlottesville Albemarle Technical Education Center (CATEC)** **\$133,883**

The CATEC budget assumes increases in employee compensation and benefits. All programs and positions from this fiscal year are included, with the addition of a permanent teaching assistant. Local funding requests are calculated using the prescribed formula based on enrollment averages for the last four years. The increased contribution of 6.52%, or \$138,214, from ACPS is partially offset by a decrease in the Career and Technical Education state flow-through grant.

### **Building Services Operating Impacts** **\$(57,649)**

This budget includes 0.35 FTE Custodian to service the addition at Mountain View Elementary School. In addition, ACPS recently completed installation of card readers and Aiphones at all school buildings. The annual software cost for these systems is \$7,000, and it is estimated that service calls will be approximately \$23,000 per year. The increase is offset by cost savings for four mobile unit leases which have ended (\$103,600).

### **Licensing Costs** **\$213,257**

The payment to Albemarle County for shared licensing services are increasing primarily as a result of the method used to account for ACPS' share of the time and attendance system (Kronos).

**Inflationary Impacts on Operations****\$1,872,275**

This represents the total projected costs to the School Fund to maintain current operational service levels and address the increasing cost of goods and services. The impacts are as follows:

- Technology Services (including computer replacement): \$485,500
- Transportation Services (including vehicle and equipment repairs, tire contract): \$136,500
- Building Services (including utility costs such as electrical, heating & refuse, repair & maintenance supplies): \$1,250,275

**Regular Growth****\$1,225,820**

Changes in projected enrollment and demographics adds 14.4 FTE when applied to ACPS staffing standards. This includes 3.5 FTE for continuing the expansion of the Elementary World Languages program and 1.0 FTE for an additional school administrator at Albemarle High School resulting from an adjustment in staffing standards to accommodate the increasing size of the school.

**ESOL****\$714,538**

8.0 FTE are proposed to be added for current and projected enrollment growth, in accordance to ACPS ESOL staffing standards. This includes increased FTE at all high schools to support increased EL populations and increases at middle schools to ensure appropriate levels of support for students at all schools, including increasing WMS and HMS to 0.5 FTE each, which have historically had smaller populations. Staffing increases align with plans to shift Language Instruction Education Programs (LIEP) per VDOE recommendations to provide increased support at the secondary level for both secondary newcomers and long-term ELs.

**Fiscal Services Management Analyst****\$43,004**

A 0.5 FTE Management Analyst was added using one-time federal pandemic relief funding. In FY 22/23, the FTE will be moved to the Fiscal Services Department budget.

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## 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 SMART<sup>2</sup> 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 SMART<sup>2</sup> 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?

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<sup>2</sup> Specific, Measurable, Achievable, Relevant and Time-bound

## Compensation Increase

\$9,454,592

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

The ability to attract, develop, and retain the highest quality staff - both teachers and support staff - is critical to meeting the goals we have for student success. During FY 22-23 the School Division went through a comprehensive compensation study that provided recommendations for a new comparative market and identified roles where our compensation lagged that market. Having employees who are well compensated is one key metric in job satisfaction and organizational commitment. This proposal allows us to continue to focus on our employees through the lens of compensation.

During FY 22-23, a 6% increase was implemented for all employees effective July 1 (or the first day of the contract for 10 and 11 month employees), along with a one-time bonus of \$1000 for all full-time regular employees and \$750 for part-time regular (below 70% of full time) employees. In addition, funds were set aside for 22-23 to provide compensation adjustments for positions identified by the compensation study as being significantly below the market midpoint. In the first phase of these adjustments, positions identified as 10% or more below market midpoint had pay adjustments made in December 2022. A second phase, inclusive of those employees between about 4%-10% below market midpoint will receive salary adjustments.

This proposal request will allow for a 5% increase to all employees effective July 1, 2023. Additional adjustments based on the recommendations from the compensation study, inclusive of the first phase of an adjustment between steps on the teacher scale to align with the comparative market are included at a cost of approximately \$800,000.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Total Budget</b>	\$9,454,592	\$9,454,592	\$9,454,592	\$9,454,592	\$9,454,592

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- Completion of a division-wide comprehensive compensation study.
- School Board adoption of a new comparative market.
- Determination of compensation strategy to beat the market midpoint by 10% for all positions.
- Completion of a phased implementation of recommendations from the compensation study to adjust positions identified as significantly below the market midpoint.
- Shifting bus drivers to a step scale.

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

- Job Analysis review of positions where roles and responsibilities may have shifted will be completed (based on compensation study recommendations).
- Phase 1 (positions 10% or more below market midpoint) and Phase 2 (positions less than 10% below market midpoint) adjusted.
- Review of teacher step scale completed.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:

- Exit survey data will not include compensation as one of the top five reasons for leaving.
- Engagement survey data and stay interviews will indicate a decrease by 10% in the percentage of employees that are dissatisfied with compensation.
- Teacher and classified vacancies will not exceed 2% at the start of the school year.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- Employee retention rate will increase by 5% for teachers and classified staff.
- Trend data (3-5 years) on retention will indicate continuous improvement in retention rates.
- Exit data and engagement survey trend data (3-5 years) will indicate an aggregate decrease by 20% of employees who are dissatisfied with compensation.

## Differentiated Staffing Restructure

\$1,200,276

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>

Differentiated Staffing is an allocation made to schools to provide additional supports for students at risk for not meeting established academic standards. The at-risk multiplier is determined by the school's free/reduced lunch rate. Prior to this coming fiscal year, this funding has been allocated in a lump sum titled in the budget book as 'differentiated staffing' and left at the discretion of the school principal to distribute. Typically, schools have used their allocations to reduce class size and to provide intervention services. This proposal adds additional staffing to ensure consistent and transparent allocations to schools and a full-time reading specialist for each school. The proposal further delineates the differentiated staffing allocation into 3 subgroups: reduction for class size, reading specialists, and tiered services.

- Reduction of class size is intended to be used to reduce the class sizes in the school so to support lowest class sizes in our most at-risk schools.
- Reading specialists support our identified Tier 1, Tier II, and Tier III interventions. The staffing level of reading interventionists will exceed the new Virginia Literacy Act.
- Tiered Services is provided to allow the school principal to determine where and what additional services are needed.

The additional funding under this proposal also takes the differentiated instruction staffing cap off of our largest schools, provides the staffing needed to increase the K/1 teaching assistant allocation when lower class sizes result in additional K/1 classes, and rounds staffing up to the nearest tenth.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
FTE	13.5	13.5	13.5	13.5	13.5
<b>Total Budget</b>	<b>\$1,200,276</b>	<b>\$1,200,276</b>	<b>\$1,200,276</b>	<b>\$1,200,276</b>	<b>\$1,200,276</b>

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- Staffing databases will be updated with new allocations.
- Staffing meetings will be held with each principal to develop a staffing plan utilizing all allocations including differentiated staffing.

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

- Staff will be hired/assigned to fill these positions (reading interventionists, classroom teachers, or other tiered services).
- Monitoring of staffing planning application will continue throughout the end of the school year.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:

- In the annual class size report, the average class size at a school will align with the planned/budgeted class size.
- Reading intervention plans will be developed with all identified Tier II and Tier III students.
- All 'tiered services' will be identified in the developed database.
- A 10 % increase in all participation groups pass rates on the Standards of Learning Assessments.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- Within five years, overall 90% of students will be meeting their grade level benchmarks with at least 80% of our participation group meeting grade level benchmarks.



## Special Education – Intensive Support Services

**\$1,136,999**

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 request is for 11.0 FTE for Intensive Support Services for Students with Disabilities. The FTE will allow the Office of Special Education to respond to the increase in the level of service that students with disabilities are currently requiring. The 11.0 FTE will be utilized to:

- Increase the ECSE (Early Childhood Special Education) Classroom settings by 1 (2.0 FTE).
  - An ECSE Classroom is being proposed for Greer Elementary for 2 reasons. (1) Greer does not currently have an ECSE program. (2) There is currently a significant number of ECSE students (neighborhood school is Greer) that are found eligible during the year and have to be placed at a school other than Greer due to Greer not having a program.
- Extend the Intensive Support Team for Students with Disabilities (4.0 FTE).
  - The Intensive Support Team provides a high level of services and support to students with disabilities that would otherwise be placed outside of ACPS.
  - The FTE provides for a BCBA (Board Certified Behavior Analyst), a Special Education Teacher, and Special Education Teaching Assistants.
- Expand the ABASE Program at the Elementary level (5.0 FTE).
  - Additional ABASE programs are needed at several elementary schools in order to provide very specific evidenced based practices for students with autism as well as to keep students in their neighborhood school as much as possible.

In addition, a \$330,000 transfer is budgeted to the Special Education IDEA fund. In FY 2023/24, the Special Education IDEA fund is restructured to fund a ABASE teachers and RTI teachers. The transfer is required due to the projected limited available grant revenue in the IDEA fund, as Special Education needs continue to increase along with the increasing costs of compensation and benefits.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
FTE	11.0	11.0	11.0	11.0	11.0
Operational Budget	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
<b>Total Budget</b>	<b>\$1,136,999</b>	<b>\$1,136,999</b>	<b>\$1,136,999</b>	<b>\$1,136,999</b>	<b>\$1,136,999</b>

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- The number of Students with IEPs requiring Early Childhood Special Education, ABASE or Intensive Supports will be identified through the Albemarle County Department of Special Education.
- Specialized Staff will be hired and training provided for each of the new program sites.

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

- Each of the locations will have designated spaces for the additional programs to serve children with disabilities.
- Educational and recreational materials will be outlined for ordering and delivery after July 1, 2023.
- Final caseloads to include new program models will be shared with each public school administrative team.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:

- Students requiring Early Childhood Special Education Services in a classroom setting will receive those services in ACPS.
- Students placed at their neighborhood schools for ABASE services at the elementary level will be at least a 95% placement rate.
- All students waiting for private day placements will receive educational services in a school / clinical setting.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- 90% of students with IEPs in grades K-12 will be served in their neighborhood schools as determined by data review based on December 1, 2026 student record collection.

## Filter Replacement

\$248,433

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.

Portable HEPA filters were added to all classrooms, cafeterias, and clinics as a COVID mitigation strategy. [ASHRAE's guidance](#) for reopening schools suggests installing portable HEPA units where HVAC systems cannot accommodate a MERV 13 filter, which will be the case for some ACPS systems.

HEPA filters are certified to capture 99.7% of particles that are precisely 0.3 microns in diameter. The coronavirus alone is 0.125 microns, but some of the droplets that carry the virus are greater than 0.3 microns. [A study](#) shows that air purifiers were able to reduce the aerosol concentration by more than 90% within less than 30 minutes. The indoor air quality improvements offered by the HEPA filters are not limited to coronavirus. The HEPA filtration of indoor air will remove other viruses and bacteria.

The Building Services Department has added one additional FTE for the HVAC crew to support the air purifiers put into place as a response to COVID-19. The Division has added almost 1,500 air purifiers to learning spaces, and an additional 100 larger IsoClean units for isolation rooms and cafeterias. The maintenance requirements for all purifiers include changing the prefilters on a quarterly basis, and the HEPA filtration each 12 to 18 months.

While this position was funded through one-time grant funds, the continuing use of the HEPA air purifiers require additional staff to maintain them.

### References:

[Indoor Air Quality Intervention in Schools; Effectiveness of a Portable HEPA Filter Deployment in Five Schools Impacted by Roadway and Aircraft Pollution Sources](#)

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
FTE	1.0	1.0	1.0	1.0	1.0
Operational Budget	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
<b>Total Budget</b>	<b>\$248,433</b>	<b>\$248,433</b>	<b>\$248,433</b>	<b>\$248,433</b>	<b>\$248,433</b>

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- Continued placement and maintenance of portable HEPA filtration units in classrooms, cafeterias, and clinics.

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

- Continued placement and maintenance of portable HEPA filtration units in classrooms, cafeterias, and clinics.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:



- 100% of prefilter changes are completed on a quarterly basis at least annually.
- 100% of HEPA filter changes are completed at least annually.
- Equipment malfunctions are addressed within one day.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- Provide particulate matter data with and without HEPA filters running to show magnitude of benefit.
- Upgrade 100% of new HVAC systems to MERV-13 filters as systems are replaced.

## Full-time Teaching and EDEP Assistants

\$276,161

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.

Albemarle County Public Schools Extended Day Enrichment Programs (EDEP) provide quality attention, thoughtful guidance, authentic experiences, and engaging activities to enhance and expand the learning of Albemarle County students. It provides a safe and enriching environment for over 1,000 elementary students across our Division. The requested positions are critical in creating a safe and effective learning environment for our after-school students. The proposed funding structure allows for a deeper applicant pool and a more stable workforce in this competitive hiring environment.

Based on the success of the full-time teaching assistant/EDEP assistant positions, the Office of Community Engagement and EDEP request 15 half-time teaching assistant positions (3.75 FTE) to make EDEP services accessible to, reduce EDEP waitlists, and mitigate hiring challenges.

Essentially, the position offers:

- Singular, full-time (8 hours/day) eligible for full-time benefits including VRS;
- Combines 2 roles that are traditionally part-time—4 hour TA and 4 hour EDEP assistant
- Appeals to those seeking full-time employment, resulting in a larger pool of qualified candidates; and
- Hiring is collaborative between the school and EDEP administration.

ACPS currently offers one full-time teaching and EDEP position at each elementary school, using joint funds from one-time learning recovery funding and EDEP funding. This budget requests operationalizing the one-time learning recovery funding portion, or 15 half-time teaching assistants.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Positions	7.5 (3.75 FTE)	7.5 (3.75 FTE)	7.5 (3.75 FTE)	7.5 (3.75 FTE)	7.5 (3.75 FTE)
Operational Budget	-	-	-	-	-
<b>Total Budget</b>	<b>\$276,161</b>	<b>\$276,161</b>	<b>\$276,161</b>	<b>\$276,161</b>	<b>\$276,161</b>

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- Collaborate with school administrations to fill assistant vacancies in 14 elementary schools;
- Support schools with hiring permanent staff; three staff members have moved into full-time teaching assistant positions (not combined, singular roles within the school day);
- Inform principals of proposal and collaborated with schools and EDEP to complete the hiring process; and
- Recruit staff for program/schools; over 50% of total applicant pool for EDEP positions applied for the FT teaching/EDEP assistant positions
  - [EDEP Applicant Data](#)
  - Seventy-seven (77) applicants for the FT teaching/EDEP assistant position vs eleven (11) applicants for the part-time EDEP assistant positions

ACTIVITIES: On-going during SY 2023-2024, the following activities will be completed:

- Assess waitlist needs to determine eligibility/placement of staffing (Ongoing)
- Hire staff (On-going)
- Initiate EDEP Registration 2023-2024 (May - June 2023)

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured on-going during SY 2023-2024:



- Decrease waitlists (October 2023)
- Increase capacity to hire full-time staff (On-going)
- Maintain/increase part-time staff (On-going)

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- Improve retention of part- and full-time staff members (June 2024)
- Enhance recruitment/ability to hire qualified candidates (June 2024)
- Maintain current enrollment levels with the potential to reduce waitlists at initial EDEP lottery/enrollment process (May 2024)

## Mental Health Services

**\$116,181**

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.

Over the past five years, ACPS has determined the need for additional mental health services in our schools. In the spring of 2021, a \$500,000 grant allowed the Division to staff a Mental Health Coordinator at the central office level. This position has allowed the Division to coordinate and expand the efforts to promote mental health interventions and initiatives to improve the quality of life and education for our students and staff. For example, comprehensive mental health services have been secured and are in the process of expanding across the county school system in cooperation with Health Connect America. Additionally, the coordination efforts at the central office level has resulted in community partnerships that have provided Mental Aid First Aid, Threat Assessment, ASIST Suicide Prevention and ALICE Response trainings to staff and our community. This coordinator provided leadership in coordinating Crisis Response Team support when the schools experienced grief and loss as well as facilitated professional learning community work with school counselors and Social Emotional Learning (SEL) Coaches.

Through one-time pandemic relief funding, an SEL Coach was added to each school. These positions teach students the skills necessary for them to resolve conflicts peacefully, improve their focus and concentration on academics, and gain greater control and awareness of their thoughts and emotions, improve self-regulation, as well as develop the skills to reduce their own stress and practice relaxation techniques when things get a bit overwhelming. The SEL Coach is a support for students who are in crisis, who struggle with emotional regulation, and/ or who need to develop their social and emotional skills in order to participate in academic tasks with their peers.

This proposal continues the staffing for one Mental Health Coordinator that will be funded by the School Fund in the first year. It also continues the staffing for 24 Social Emotional Learning (SEL) Coaches that will be funded by the School fund beginning in the second year.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
FTE	1.0	25.0	25.0	25.0	25.0
Operational Budget	-	-	-	-	-
<b>Total Budget</b>	<b>\$116,181</b>	<b>\$1,945,778</b>	<b>\$1,945,778</b>	<b>\$1,945,778</b>	<b>\$1,945,778</b>

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- All Social Emotional Learning (SEL) Coach Positions will be filled.
- A data system will be identified to use so SEL Coaches can log their student interactions, staff actions, and the outcomes of each student interaction.
- A series of professional development opportunities/modules will be developed and implemented for SEL coaches.
  - All SEL Coaches will have completed training on non-violent crisis intervention and de-escalation, mediation, restorative practices and resolution of conflicts, as well as the basics in relationship building with children and staff.

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

- Baseline data will be collected regarding school climate and goals set for 2023-2024.
- Procure data system for collection of services.
- All SEL Coaches will complete the series of professional learning modules on non-violent crisis intervention and de-escalation, mediation, restorative practices and resolution of conflicts, as well as the basics in relationship building with children and staff.
- Needs assessment of SEL Coaches completed and data analyzed for the 2023-2024 school year.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:

- A decrease of 10% of out of school suspensions below 2022-2023 baseline was achieved by June 2024.
- A 10% increase in reports students confirming they feel that they belong in their school community will be achieved by June 2024 (Grades 3-5: 68% favorable 2022-23; Grades 6-12: 39% favorable in 2022-23).

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- SEL Coaches will be reported by principals, teachers, and students as a critical member of the staff in order to promote a safe and secure learning environment using staff surveys in May 2027.



## Albemarle Foundation for Education

**\$169,358**

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.

The Executive Director of the Albemarle Foundation of Education (AFE) will assist in the planning, direction, development, administration, supervision, and implementation of a comprehensive internal and external development program that will complement and provide financial assistance to ACPS and the AFE. The AFE is an independent, 501(c)(3) nonprofit based upon the philosophy that public education can be financially empowered through a broad-based system of community support, thus providing another avenue for enhancing and advancing educational opportunities in ACPS. The overall purpose of the AFE is to support the mission, vision, and values of ACPS.

A few of the key responsibilities of the Executive Director include:

- Coordinates and executes a comprehensive strategy of fundraising in conjunction with ACPS and the AFE Board of Directors;
- Expands partnerships that will lead to sustainable, diversified funding streams and significant philanthropic investments that are aligned with the mission and vision of ACPS and AFE;
- Ensures that activities are consistently aligned with the goals, values, vision, and mission of ACPS and AFE;
- Builds and maintains an effective working relationship with the community, ACPS School Board, administration, and staff for the purpose of developing and meeting shared goals and objectives of the Division;
- Serves as spokesperson for AFE.

A major goal of this position is to make it self-sustaining within three years.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
FTE	1.0	1.0	1.0	-	-
Operational Budget	-	-	-	-	-
<b>Total Budget</b>	<b>\$169,358</b>	<b>\$169,358</b>	<b>\$169,358</b>	<b>\$130,000</b>	<b>\$85,000</b>

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- Job description developed and posted.
- Position filled.
- Establish the structure and processes to facilitate philanthropic opportunities including directing the activities of the Albemarle Foundation for Education.

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

- Training and onboarding completed for the Executive Director/Chief Development Officer.
- Establishment of yearly fundraising goals through the 26-27 school year.
- Development of annual performance feedback tool to be completed by the AFE executive board that will support the annual evaluation of the Executive Director by ACPS staff.
- Development of a first-year milestone map inclusive of key fundraising, community relationship, and Board relationship goals.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:

- With guidance from the AFE Board, implement a plan to meet the established fundraising goals for the 2023-24 school year.
- 100% successful completion of all elements outlined in the community engagement plan.
- Successfully meets all standards of the annual evaluation as completed by the AFE executive Board.
- 100% completion of all elements outlined in the first-year milestone map.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- By July 2026, sufficient, sustainable fundraising has been established so that the salary and benefits of the Executive Director are paid through donations to the foundation and are no longer paid by ACPS.
- Philanthropic dollars will increase annually by a target amount established by the AFE Board.

## Records Analyst

\$61,116

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.

This position provides the essential staffing to establish and maintain a digitally secure student records storage system and digitization process for student permanent records. Having a position to implement this process will result in greater efficiency and accessibility to student records for the School Division while also meeting retention guidelines set forth by the Virginia Public Records Act.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
FTE	1.0	1.0	1.0	1.0	1.0
Operational Budget	-	-	-	-	-
<b>Total Budget</b>	<b>\$61,116</b>	<b>\$61,116</b>	<b>\$61,116</b>	<b>\$61,116</b>	<b>\$61,116</b>

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- Implement the system to store and index the student records.
- Meet with schools to discuss the record scanning process.

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

- Develop a project timeline for phased migration of paper records to digital format starting with the most recent years of ACPS graduates and inactive students.
- Import over 600 boxes of scanned graduate records that range from 1955-2010 into the records management system.
- Determine and document the scope of student record archiving needed for each school site.
- Implement a documented workflow for division-wide records archiving and centralized management of permanent records and retention.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:

- 100% of inactive and graduated student records for the past 10 years will be digitized into the records management system.
- Annual records destruction will occur annually in accordance with VA record guidelines.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- 100% of all inactive and graduated student records for the past 20 years will be scanned and archived into the student record management system.
- Centralized student record digitization will be a regular process that all schools follow.
- The fully vetted process for digital archiving for all permanent student records for inactive and graduated students will be operational and consistently maintained with fidelity.

## School Resource Officer

\$126,426

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.

School Resource Officers (SROs) are sworn law enforcement officers responsible for safety and crime prevention in schools. They work closely with each schools' administration to implement security measures which are deemed necessary for the safety of students and staff. An SRO would be assigned to the Northern Feeder Pattern schools (Albemarle High School, Journey Middle School, Lakeside Middle School, Greer Elementary School, Broadus Wood Elementary School, Woodbrook Elementary School, Agnor-Hurt Elementary School, Hollymead Elementary School, Ivy Creek, and the Lambs Lane Campus Boys and Girls Club). The SRO provides a highly visible presence to deter or identify trespassers on campus. In addition, the SRO provides a service to the surrounding community by addressing concerns and can fill a variety of roles:

- Preventing and responding to school-based crime;
- fostering positive relationships among law enforcement, educators, and youth;
- and helping to promote a positive and safe school climate.

The SRO works directly with law enforcement and school administrators on a year-round basis.

Together, with the Chief of Operations, Director of Student Services, Safety Coordinator, Safety Coaches, Security Assistants, School Administrators, SEL Coaches, and School Counselors, the SRO will collaborate on a frequent and regular basis to determine both preventative and responsive avenues for student safety.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
FTE	1.0	1.0	1.0	1.0	1.0
Operational Budget	-	-	-	-	-
<b>Total Budget</b>	<b>\$126,426</b>	<b>\$126,426</b>	<b>\$126,426</b>	<b>\$126,426</b>	<b>\$126,426</b>

NPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- Work with ACPD to determine job description and hiring processes.
- Revise the MOU / Statement of Relationship between the ACPD and ACPS, particularly to reflect that the SRO will be assigned to ACPS duties all year round as ACPS is fully funding the position.

ACTIVITIES: Activities by July 1, 2023, the following activities will be completed:

- Advertise and hire position by July 1, 2023.
- Determine job responsibilities and relationship with school staff.
- Determine training/professional development and calendar of activities.
- SRO meets with administrators in the Northern Feeder Pattern
- SRO attends first set of trainings prior to August 15, 2023.
- Staff will determine baseline survey data for Work Conditions Surveys from the VDOE, School Climate Surveys, and Panorama Surveys and set an interim goal for the 2023-24 school year for improvement in reports of safety.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:




- By September 20, 2023, the number of discipline hearings will decrease by 40% (from 109 to 65).
- By January 30, 2024, the number of unlawful acts (drugs and weapons) will decrease by 40% (from 16 to 10).
- By January 30, 2024, the number of in-school fights will be reduced by 50% from the previous three-year average.
- Students and employees will report increased levels of safety on Work Conditions Surveys from the VDOE, School Climate Surveys, and Panorama Surveys.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- At least 85% of staff and students in the Northern Feeder Pattern will feel safe according to Panorama survey results.

## Security Assistants

\$566,448

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.

School Safety is built on the tenets of having both strong procedures and adequate personnel. This proposal continues to expand on our school safety initiatives from the prior addition of safety coaches in our middle and high schools to adding Security Assistants in our secondary schools. For more than two decades, secondary schools have hired additional staff for security assistant positions using their regular instructional staffing. This takes away from instruction and impacts class sizes. Recently, a security assistant job description was created, and staffing standards have been developed to create an equitable distribution of this resource without impacting instructional staffing. This proposal provides the necessary funding to accomplish this objective.

The school safety assistant's primary duty is to assist the safety coach and school administration in monitoring and maintaining an orderly environment among students in and around the school campus. Along with other personnel, this position ensures and maintains the security and safety of building, students, employees and families on campus.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Positions	14 (7.0 FTE)	18 (9.0 FTE)	18 (9.0 FTE)	18 (9.0 FTE)	18 (9.0 FTE)
Operational Budget	-	-	-	-	-
<b>Total Budget</b>	<b>\$566,488</b>	<b>\$730,000</b>	<b>\$730,000</b>	<b>\$730,000</b>	<b>\$730,000</b>

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- All security assistants will be hired by Aug 1, 2023

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

- A training schedule will be developed for the 2023-24 school year.
  - All security assistants will be trained by August 25, 2023 including how to use and assist students in using the Anonymous Alert system, First Aid, and DGJS (SSO) training.
- A meeting schedule will be developed for each school
  - All security assistants will meet with the security coach and school administration weekly
- A system for referrals will be determined.
  - All security assistants will keep a log of disruptive inappropriate behavior

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:

- Students and staff will indicate they are feeling safe at school.
- The number of students tardy to class will be less than 5 % of the student body.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- Students and staff will indicate they are feeling safe at school.
- The number of students tardy to class will be less than 5% of the student body.



## Student Voice Fund

\$10,000

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.	✓  Attract, develop and retain the highest quality staff.

A Student Voice Fund will be developed beginning with a pilot amount of \$10,000. ACPS students will be encouraged to apply for the funds to address a problem currently facing the School Division.

From the Superintendent:

*During the past few years, I have noticed students stepping up in areas of passion to help their peers and the community as a whole through their creative approaches. The most recent example is that comes to mind is the EmpowerHer project created by Albemarle High School senior Weining Ding and sophomore Avery Bruen. Recognizing the inequitable impact on student well-being and academic success that poor access to menstrual products creates, they sought to help by designing a website at <https://empowerhercville.weebly.com/> where they describe their goal as follows: empowerHER is an organization dedicated to creating menstrual equality, collecting over 20,000 menstrual products for Albemarle county and Charlottesville City public schools. Weining and Avery have gone door to door to solicit donations for their project and have strategically made distributions to those in need. In addition to serving our main goal of Thriving Students, their work also supports equity, one of our four core values, as well as the competency of social justice and inclusion.*

*Learning for All Strategic Plan Alignment: In addition to mastering the Virginia Standards of Learning, our community's vision for our students is that they have student-centered learning experiences in which they practice skills advancing the eight competencies as part of a Portrait of an ACPS Learner: adaptability, anti-racism, communication, creativity, critical thinking, empathy, learner's mindset, and social justice & inclusion.*

The FY 2023/24 budget includes \$10,000 that will be distributed to project proposals that will improve the community while providing a mentored learning experience based on one or more of our eight competencies in the *Portrait of an ACPS Learner*.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Total Budget</b>	\$10,000	\$20,000	\$30,000	\$30,000	\$30,000

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- A process will be developed for student designed proposals which includes but is not limited to timelines, forms, committees, and staff oversight.
- Up to eight students or student groups will be identified to go through the process as a pilot.
- Up to eight students or student groups will receive monies and complete their project.
- Up to eight students or student groups will be assigned a staff ally as well as a departmental lead for oversight.

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

- Up to eight selected students/student groups will write project plans and visit the ACPS Project Management Oversight Committee (PMOC) with their allies and departmental leads.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:

- Student projects will enter the monitoring stage and possibly become part of our division infrastructure through student leadership in Board policy advocacy and staff oversight.
- 100% of school year 2023-24 will be completed according to their charters, and a report will be provided to the School Board in May.
- School Division students will determine by vote a project emphasis for 2024-25.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- Student projects will enhance the quality of teaching and learning in ACPS and become integral in providing the best experience possible for students, staff and families.
- Student voice and action according to our eight competencies in the *Portrait of a Learner* will improve our students' responses on the Panorama surveys on selected items.
- A curriculum catalog of experiences based on documentation of our students' work will inspire new projects each year and will become a regular feature of our media and community presence.
- Our students will know they have made an impact.

## Substitute Program Improvements (Phase II)

**\$1,406,007**

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 to support the daily and long term operations of schools. Stepping in when teachers are absent, they have demonstrated flexibility and a commitment to working to ensure that our students are supported in their learning. Over the past few years, the need for substitute teachers has grown amid staff absences related to COVID-19 and other illnesses and well-being.

Substitute Program improvements to date include the hiring of school-based substitute teachers as regular employees, an increase in pay for daily substitute teachers, and the hiring of a substitute coordinator.

This proposal is a continuation of the Substitute Program Improvements approved in the FY 2022/23 budget. As part of the continuation, the proposal requests an increase in operational funding as a result of the higher rate paid for daily substitute teachers as well as the higher usage of substitute budgets. A higher pay rate was implemented as a means of recruiting and retaining substitute teachers, thus increasing the daily fill rate. With this shift, the pay rate increased for long-term substitutes, those who qualify for the retiree incentive, and the incentive for teachers and support staff who are asked to cover classes in addition to their regular role and responsibilities.

Additionally, the proposal includes the addition of 10 school-based substitutes to be assigned to schools with an average substitute fill rate below 40% during the 2022-23 school year. Currently, the staffing standard allocates one to four school-based substitutes to schools based on enrollment.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Positions	10 (5.0 FTE)	10 (5.0 FTE)	10 (5.0 FTE)	10 (5.0 FTE)	10 (5.0 FTE)
Operational Budget	\$997,916	\$997,916	\$997,916	\$997,916	\$997,916
<b>Total Budget</b>	<b>\$1,406,007</b>	<b>\$1,406,007</b>	<b>\$1,406,007</b>	<b>\$1,406,007</b>	<b>\$1,406,007</b>

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- Develop a staffing standard for school-based substitutes. This position is for regular benefits-eligible employees.
- Hire the allocated number of school-based substitutes for each school.
- Review established 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.
- Calculate a baseline average for teachers absent from work on Mondays and on Fridays based on data for the 2022-23 school year.

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

- Review average fill rate across all schools to determine where an additional school-based substitute will be beneficial.
- Begin the development of professional learning opportunities to help substitutes feel more confident in the classroom.
- Set a target for decreasing teacher-absenteeism on Mondays and Fridays based on reducing individual schools below the division average from 2022-23.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:

- Metrics from month-to-month comparisons for the last three academic years will show an increased fill rate to 85% daily average.
- Fewer staff members will be asked to cover classes in addition to their own workload when compared to prior year metrics.
- The number of available daily substitutes in the total pool will increase to 450.
- A series of synchronous and asynchronous training opportunities will be developed so that substitutes may continue to learn skills and strategies to help them be successful in their role.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- Staff filling same day substitute assignments will know the students and teachers which will increase the continuity of instruction during a teacher's absence as measured by a survey of school staff distributed annually in June.
- Substitutes will indicate on an annual survey beginning in June 2023 that training received helps them feel successful in their role.
- The daily fill rate for substitutes will increase to 90%.

## Title IX Coordinator

**\$114,517**

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.

The U.S. Department of Education's Office for Civil Rights enforces the Title IX statute, which protects people from discrimination based on sex in education programs or activities that receive federal financial assistance. Title IX states:

*No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance.*

With the Title IX final rule and related laws, the requirements as well as risks for non-compliance have expanded immensely for K-12 public schools. In order to comply with these requirements, dedicating resources are essential to not overwhelm the current staff and ensure compliance for a safe atmosphere conducive to teacher and learning.

With a dedicated Title IX Coordinator, more attention and expertise will be focused on this critical function. The Title IX Coordinator, under the direction of the Director of Student Services, is responsible for the administration, supervision, and monitoring of ACPS's compliance with federal Title IX requirements and related state and school division policies and regulations. This position serves as the Title IX resource for ACPS. The Title IX Coordinator will ensure compliance with Title IX regulations and related laws. The Title IX Coordinator is the main point of contact for those with questions about Title IX.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
FTE	1.0	1.0	1.0	1.0	1.0
Operational Budget	-	-	-	-	-
<b>Total Budget</b>	<b>\$114,517</b>	<b>\$114,517</b>	<b>\$114,517</b>	<b>\$114,517</b>	<b>\$114,517</b>

INPUTS: Prior to the beginning of the 2023-24 school year, the following milestones of program implementation will be completed:

- A Title IX Coordinator job description will be developed by March, 2023.

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

- A Title IX Coordinator will be hired before July 1, 2023.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2024:

- A comprehensive guide for school principals will be developed that outlines the investigative timeline.
- All division personnel will receive general information regarding Title IX requirements.
- Title IX referrals will be responded to within 5 business days of receipt.
- Title IX cases will be completed within 45 business days of initiation of investigation.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2027:

- All processes and procedures will be followed for all Title IX complaints.
- All Title IX formal complaints will be investigated, adjudicated and reach reliable responsibility determinations.

## 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 2023/24 Draft Funding Request (February 2023).

### 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	Completed
Contemporary High School Programming: JROTC/NDCC Program			X	In progress
CRT Professional Development: Equity Specialist Expansion			X	2023-24
Elementary World Language Program: FLES Staffing			X	2025-26
Strategic Decision-Making: Data and Reporting Specialist and System			X	Completed
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: Talent Development Program Redesign			X	2025-26
Student Well-being and Success: STEP Program Expansion			X	2024-25
Community Engagement: Website Management / Communication System Upgrade			X	2023-24
Student Well-being and Success: Work-Based Learning Management Tool			X	2023-24
Employee Well-being and Job Satisfaction: Reduced Tuition for Children of Emp.			X	Completed
Research-Based Best Practices: Education Advisory Board (EAB) Membership			X	Completed
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	2023-24
STEP Expansion			X	2024-25

FY 2022/23 Proposals				Program Evaluation
Class Size Reduction			X	Determine Need
Elementary School Assistant Principals			X	2025-26
Health Services		X		-
Substitute Program Improvements		X		-
Schools Field Trip Funding			X	2026-27
Human Resources Redesign			X	2026-27
Technology Replacement Program			X	2026-27
Furniture Replacement Program			X	2026-27



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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

**\$185,036,687**

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

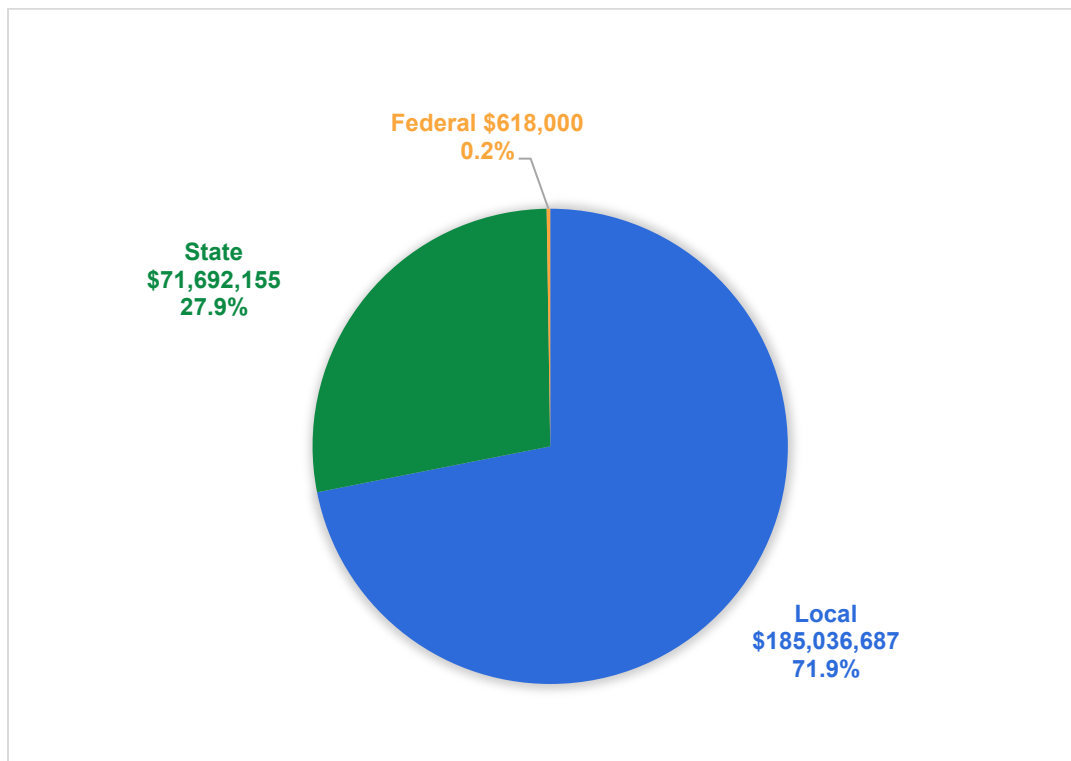
**\$71,692,155**

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

**\$618,000**

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



### School Fund Revenues

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	Change over Prior Year	% Change over Prior Year
Local	\$140,417,384	\$135,696,159	\$154,563,156	\$170,033,718	\$185,036,687	\$15,002,969	8.8%
State	\$51,723,143	\$58,794,526	\$61,024,651	\$67,085,366	\$71,692,155	\$4,606,789	6.9%
Federal	\$3,075,008	\$3,385,439	\$3,763,314	\$618,000	\$618,000	\$0	0.0%
<b>Total Recurring Revenues</b>	<b>\$195,215,536</b>	<b>\$197,876,124</b>	<b>\$219,351,121</b>	<b>\$237,737,084</b>	<b>\$257,346,842</b>	<b>\$19,609,758</b>	<b>8.2%</b>
<i>Change</i>	<i>5.1%</i>	<i>1.4%</i>	<i>10.9%</i>	<i>8.4%</i>	<i>8.2%</i>		
One-Time	\$0	\$0	\$0	\$8,720,950	\$0	(\$8,720,950)	-100.0%
<b>Total One-Time Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,720,950</b>	<b>\$0</b>	<b>(\$8,720,950)</b>	<b>-100.0%</b>
<b>Total Revenues</b>	<b>\$195,215,536</b>	<b>\$197,876,124</b>	<b>\$219,351,121</b>	<b>\$246,458,034</b>	<b>\$257,346,842</b>	<b>\$10,888,808</b>	<b>4.4%</b>
<i>Change</i>	<i>5.1%</i>	<i>1.4%</i>	<i>10.9%</i>	<i>12.4%</i>	<i>4.4%</i>		

### Percent of Total School Fund Revenues

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	Change over Prior Year
Local	71.9%	68.6%	70.5%	69.0%	71.9%	2.9%
State	26.5%	29.7%	27.8%	27.2%	27.9%	0.6%
Federal	1.6%	1.7%	1.7%	0.3%	0.2%	0.0%
One-Time	0.0%	0.0%	0.0%	3.5%	0.0%	-3.5%
<b>Total Revenues</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	

### Per Pupil Summary

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2020/21 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	Change over Prior Year	% Change over Prior Year
Enrollment	14,032	13,208	13,208	13,648	13,721	73	0.5%
Cost Per Pupil	\$13,912	\$14,982	\$16,607	\$18,058	\$18,756	\$698	3.9%
<i>Change</i>	<i>2.2%</i>	<i>7.7%</i>	<i>10.9%</i>	<i>8.7%</i>	<i>3.9%</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
- One-Time Use of Fund Balance

Revenue Summary	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<b>SOURCES OF REVENUE</b>							
Local Government Transfer	\$138,200,512	\$134,184,078	\$152,894,248	\$167,453,853	\$182,019,694	\$14,565,841	8.7%
Local School Revenue	\$1,904,372	\$1,512,081	\$1,668,908	\$1,462,390	\$1,854,518	\$392,128	26.8%
State Revenue	\$51,723,143	\$58,794,526	\$61,024,651	\$67,085,366	\$71,692,155	\$4,606,789	6.9%
Federal Revenue	\$3,075,008	\$3,385,439	\$3,763,314	\$618,000	\$618,000	\$0	0.0%
Other Transfers & Fund Bal.	\$312,500	\$0	\$0	\$1,117,475	\$1,162,475	\$45,000	4.0%
One-Time Use of Fund Bal.	\$0	\$0	\$0	\$8,720,950	\$0	(\$8,720,950)	-100.0%
<b>TOTAL</b>	<b>\$195,215,536</b>	<b>\$197,876,124</b>	<b>\$219,351,121</b>	<b>\$246,458,034</b>	<b>\$257,346,842</b>	<b>\$10,888,808</b>	<b>4.4%</b>

### Local Government Transfer

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<i>Local Government Transfer</i>							
Local Government Transfer	\$138,150,208	\$134,184,078	\$152,894,248	\$167,453,853	\$182,019,694	\$14,565,841	8.7%
WAHS Operating Costs*	\$50,304	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total LG Transfer</b>	<b>\$138,200,512</b>	<b>\$134,184,078</b>	<b>\$152,894,248</b>	<b>\$167,453,853</b>	<b>\$182,019,694</b>	<b>\$14,565,841</b>	<b>8.7%</b>

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

Shared revenues include general property taxes, sales tax, consumer utility taxes, business license tax, vehicle registration, recordation tax, transient occupancy tax, food and beverage tax, and other local tax revenue sources. Though Personal Property Tax Relief (PPTR) is currently classified as State revenue, it is also included in the shared local tax revenue category since the 60/40 formula originated before the PPTR Act was enacted.

Deducted transfers/revenues include 1) transfer to capital and debt service; 2) revenue sharing with the City of Charlottesville; 3) tax relief for the elderly and disabled; 4) tax refunds; 5) shared contingency reserves; and 6) an estimated portion of telecommunications taxes dedicated for E-911 operations that was previously collected and allocated separately by the state.

▲ The Local Government General Fund Transfer is increasing as a result of higher real estate assessments and other local tax revenues. More information about the Local Government General Fund Transfer can be found in the Albemarle County budget (<https://www.albemarle.org/government/budget>).

## Local School Revenue

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<b>Local School Revenue</b>							
<b>Use of Money</b>							
General Property Rental	\$232,019	\$21,623	\$143,678	\$20,000	\$160,000	\$140,000	700.0%
Sale of Surplus Equipment	\$18,841	\$36,097	\$44,788	\$20,000	\$20,000	\$0	0.0%
Rent - PREP	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Rent - VIA Mobile Unit	\$4,991	\$5,704	\$0	\$0	\$0	\$0	N/A
Royalties - Cable	\$55,834	\$74,140	\$93,460	\$60,000	\$80,000	\$20,000	33.3%
<b>Total Use of Money</b>	<b>\$311,684</b>	<b>\$137,563</b>	<b>\$281,927</b>	<b>\$100,000</b>	<b>\$260,000</b>	<b>\$160,000</b>	<b>160.0%</b>
<b>Charges for Service</b>							
Tuition - Out of County	\$32,143	\$56,823	\$64,491	\$30,000	\$60,000	\$30,000	100.0%
Activity Fee - Albemarle	\$0	\$0	\$0	\$40,000	\$40,000	\$0	0.0%
Activity Fee - Western	\$35,100	\$42,750	\$34,125	\$40,000	\$40,000	\$0	0.0%
Activity Fee - Monticello	\$13,675	\$11,634	\$0	\$12,000	\$12,000	\$0	0.0%
Employee Fingerprint Fees	\$5,132	\$4,628	\$9,230	\$3,000	\$3,000	\$0	0.0%
Building Services Repairs	\$0	\$36,403	\$38,874	\$0	\$45,000	\$45,000	N/A
<b>Total Charges for Service</b>	<b>\$86,050</b>	<b>\$152,239</b>	<b>\$146,720</b>	<b>\$125,000</b>	<b>\$200,000</b>	<b>\$75,000</b>	<b>60.0%</b>
<b>Miscellaneous Revenue</b>							
PREP - Medicaid Reimb.*	\$0	\$0	\$0	\$200,000	\$200,000	\$0	0.0%
Dawson Fund	\$659	(\$227)	\$0	\$0	\$0	\$0	N/A
Refunds and Rebates	\$95,952	\$75,754	\$81,803	\$90,000	\$85,000	(\$5,000)	-5.6%
Donations & Misc. Revenue*	\$643,648	\$311,555	\$386,498	\$400,000	\$440,000	\$40,000	10.0%
<b>Total Misc. Revenue</b>	<b>\$740,259</b>	<b>\$387,082</b>	<b>\$468,301</b>	<b>\$690,000</b>	<b>\$725,000</b>	<b>\$35,000</b>	<b>5.1%</b>
<b>Recovered Costs</b>							
Human Resources Dept*	\$552,681	\$622,352	\$604,057	\$0	\$0	\$0	N/A
CIP Project Management*	\$0	\$0	\$0	\$364,018	\$528,060	\$164,042	45.1%
Health Insurance Fund	\$22,000	\$24,000	\$0	\$24,000	\$0	(\$24,000)	-100.0%
LED Lighting	\$182,422	\$169,310	\$152,975	\$146,872	\$128,958	(\$17,914)	-12.2%
Prior Year Recovery & Other	\$9,276	\$19,535	\$14,928	\$12,500	\$12,500	\$0	0.0%
<b>Total Recovered Costs</b>	<b>\$766,379</b>	<b>\$835,197</b>	<b>\$771,961</b>	<b>\$547,390</b>	<b>\$669,518</b>	<b>\$122,128</b>	<b>22.3%</b>

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

- ❖ Use of Money is revenue from the sale of property, the sale of surplus property, rental of facilities, and cable royalties.
  - ▲ General Property Rental is increasing to reflect post-pandemic historical receipts.
  - ▲ Cable Royalties are increasing to reflect historical receipts.
- ❖ Charges for Service is revenue generated by services performed by the School Division.
  - ▲ Out of County tuition is increasing to reflect historical receipts.
  - ▲ Building Services Repairs is increasing to reflect the projected collection from PREP for custodial services provided.
- ❖ 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.
  - ▲ Donations are increasing to reflect historical receipts. A corresponding expenditure increases by the same 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.
  - ▲ CIP Project Management is revenue from the Albemarle County Capital Improvement Program to offset CIP Project Management expenses budgeted in the School Fund. This is increasing to reflect the addition of 1.0 FTE and higher compensation and benefits costs. A corresponding expenditure increases by the same amount.
  - ▼ Health Insurance Fund represents recovered costs for the health care fund consultant, which is eliminated due to the Human Resources Redesign.
  - ▼ As part of the Division's Energy Performance Contract, the LED Lighting Revenue account receives Qualified Energy Conservation Bond (QECB) Credits. Per the Administrative Amendment with VA Saves, the VA Saves administrative fee is deducted from the QECB credits before the remainder is disbursed to ACPS. The credit for FY24 is \$17,914 less than the credit for FY23.

## State Revenue<sup>1</sup>

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.

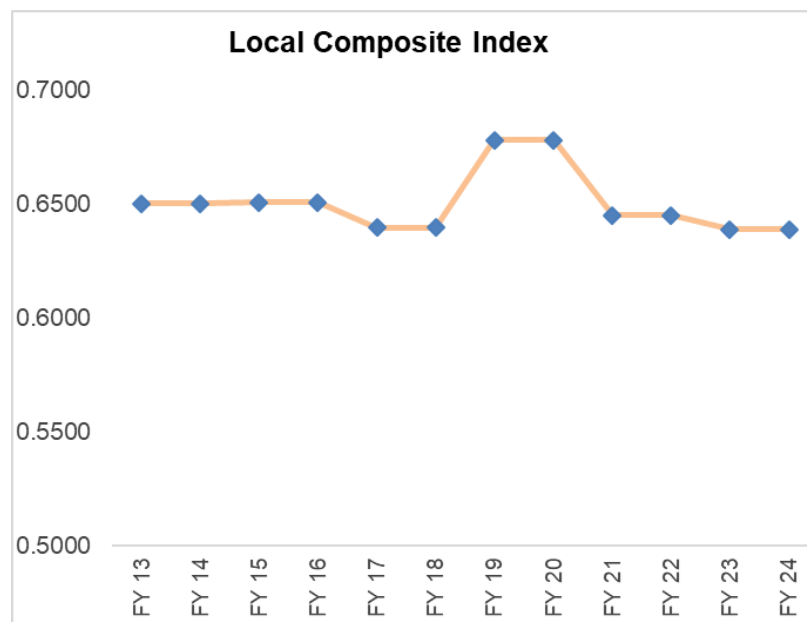
- Standards of Quality (SOQ) Accounts
- Lottery Funded Programs
- Incentive Programs
- Categorical Programs
- Other State Revenue

### 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 (0.6387) 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.



<sup>1</sup> Based on Governor's Introduced Budget (December 16, 2022). Includes a technical correction issued by VDOE (January 27, 2023).

## 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*. The ACPS FY 2023/24 ADM projection is 13,591.

## Standards of Quality (SOQ) Accounts

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<i>Standards of Quality (SOQ) Accounts</i>							
Basic Aid	\$19,966,829	\$ 22,711,075	\$21,833,080	\$26,006,158	\$25,023,952	(\$982,206)	-3.8%
Basic Aid Transf.-CIP Buses	(\$260,000)	\$0	\$0	(\$270,000)	(\$270,000)	\$0	0.0%
Sales Tax	\$18,062,646	\$19,420,417	\$22,917,818	\$20,678,942	\$22,328,594	\$1,649,652	8.0%
Special Education	\$2,943,501	\$3,132,569	\$3,177,037	\$3,036,316	\$3,059,197	\$22,881	0.8%
Prev. Interv. & Remed.	\$452,502	\$526,756	\$534,234	\$594,592	\$599,072	\$4,480	0.8%
Gifted Education	\$219,531	\$242,401	\$245,842	\$268,054	\$270,074	\$2,020	0.8%
Vocational Education	\$315,432	\$384,593	\$389,511	\$316,791	\$319,178	\$2,387	0.8%
English as a Second Lang.	\$387,765	\$476,500	\$558,549	\$718,670	\$783,004	\$64,334	9.0%
Textbooks	\$451,113	\$500,978	\$508,090	\$645,181	\$650,042	\$4,861	0.8%
<b>Total SOQ</b>	<b>\$42,539,319</b>	<b>\$ 47,395,289</b>	<b>\$50,164,161</b>	<b>\$51,994,704</b>	<b>\$52,763,113</b>	<b>\$768,409</b>	<b>1.5%</b>

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

$$[Per\ Pupil\ Amount \times Average\ Daily\ Membership\ (13,591)] \times [1 - Local\ Composite\ Index\ (0.6387)]$$



**❖ 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 2022/23 Per Pupil Amount: \$6,869; FY 2023/24 Per Pupil Amount: \$6,964*

▼ There is a projected increase in enrollment and a higher per pupil amount. The increase is, however, offset by higher projected sales tax revenues. 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.

**❖ 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 2023/24 sales tax revenues are forecasted to be significantly higher when compared to FY 2022/23.

### ❖ **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 2022/23 Per Pupil Amount: \$623; FY 2023/24 Per Pupil Amount: \$623*

▲ The increase reflects higher enrollment.

### ❖ **Prevention, Intervention, and Remediation**

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 2022/23 Per Pupil Amount: \$122; FY 2023/24 Per Pupil Amount: \$122*

▲ The increase reflects higher enrollment.

### ❖ **Gifted Education (Talent Development)**

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

*FY 2022/23 Per Pupil Amount: \$55; FY 2022/23 Per Pupil Amount: \$55*

▲ The increase reflects higher 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 2022/23 Per Pupil Amount: \$65; FY 2022/23 Per Pupil Amount: \$65*

▲ The increase reflects higher enrollment.

### ❖ English as a Second Language

State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

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

*FY 2022/23 Projected Students: 1,188; FY 2023/24 Projected Students: 1,424*

▲ The increase reflects a higher number of projected ESL students and higher salary and fringe benefits.

### ❖ 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 2022/23 Per Pupil amount: \$132.38; FY 2023/24 Per Pupil amount: \$132.38*

▲ The increase reflects higher enrollment.

## Standards of Quality (SOQ) Accounts – Fringe Benefits

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<i>Fringe Benefits - SOQ Accounts</i>							
VRS - Instructional	\$2,831,496	\$3,281,739	\$3,351,963	\$3,611,413	\$3,668,090	\$56,677	1.6%
FICA - Instructional	\$1,281,341	\$1,407,791	\$1,437,231	\$1,549,837	\$1,571,337	\$21,500	1.4%
Life Insurance - Instructional	\$85,124	\$97,893	\$99,282	\$107,221	\$112,940	\$5,719	5.3%
<b>Total Fringe Benefits</b>	<b>\$4,197,961</b>	<b>\$4,787,423</b>	<b>\$4,888,476</b>	<b>\$5,268,471</b>	<b>\$5,352,367</b>	<b>\$83,896</b>	<b>1.6%</b>

### ❖ Fringe Benefits

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

#### FY 2023/24

- VRS Retirement: Employer VRS rate 17.83%, Per Pupil Amount: \$747
- Social Security: Employer rate 7.65%, Per Pupil Amount \$320
- Group Life: Employer rate 0.54%, Per Pupil Amount \$23

#### FY 2022/23

- VRS Retirement: Employer VRS rate 17.83%, Per Pupil Amount: \$741
- Social Security: Employer rate 7.65%, Per Pupil Amount \$318
- Group Life: Employer rate 0.54%, Per Pupil Amount \$22

▲ 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 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<b>Lottery Funded Programs<sup>(1)</sup></b>							
Career and Technical Ed.*	\$13,805	\$13,214	\$10,786	\$23,504	\$19,173	(\$4,331)	-18.4%
Early Reading Intervention	\$220,645	\$229,753	\$339,580	\$367,229	\$375,329	\$8,100	2.2%
Foster Care	\$142,492	\$118,197	\$67,413	\$73,748	\$127,085	\$53,337	72.3%
K-3 Primary Class Size Red.	\$432,138	\$480,466	\$497,059	\$525,765	\$540,531	\$14,766	2.8%
Special Ed. Reg. Tuition <sup>(2)</sup>	\$902,641	\$968,375	\$878,011	\$849,375	\$1,066,206	\$216,831	25.5%
Infrastruct. & Op. <sup>(3)</sup>	<u>\$1,639,803</u>	<u>\$1,943,956</u>	<u>\$1,921,369</u>	<u>\$1,976,129</u>	<u>\$1,965,109</u>	<u>(\$11,020)</u>	<u>-0.6%</u>
<b>Total Lottery Funded</b>	<b>\$3,351,525</b>	<b>\$3,753,961</b>	<b>\$3,714,218</b>	<b>\$3,815,750</b>	<b>\$4,093,433</b>	<b>\$277,683</b>	<b>7.3%</b>

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

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

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

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

### ❖ Career and Technical Education – CATEC Flow-through

Vocational education equipment allocations are calculated using a base division allocation of \$2,000, with the remainder of funding distributed on the basis of student enrollment in secondary vocational-technical courses. State funds received for secondary vocational-technical equipment must be used to supplement, not supplant, any funds currently provided for secondary vocational-technical equipment within a locality.

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

### ❖ Early Reading Intervention

The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; full-time early literacy tutors; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

▲ The 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 increase reflects a higher 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 2022/23 Per Pupil Amount: \$407.41; FY 2023/24 Per Pupil Amount: \$403.60*

▼ The decrease reflects a lower per pupil amount.

## Incentive Programs

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

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<b>Incentive Programs</b>							
Compensation Supplement	\$1,247,556	\$0	\$1,576,007	\$1,747,441	\$3,664,727	\$1,917,286	109.7%
At Risk Education <sup>(1)</sup>	\$290,532	\$463,111	\$606,239	\$1,228,608	\$929,985	(\$298,623)	-24.3%
Supplemental Hold Harmless				\$1,237,811	\$3,058,262	\$1,820,451	147.1%
Rebenchmarking Hold Harmless				\$1,708,979	\$1,740,170	\$31,191	1.8%
COVID-19 Local Relief	\$0	\$0	\$0	\$0	\$0	\$0	N/A
No Loss Funding	\$0	\$2,308,446	\$0	\$0	\$0	\$0	N/A
<b>Total Incentive</b>	<b>\$1,538,088</b>	<b>\$2,771,557</b>	<b>\$2,182,246</b>	<b>\$5,922,839</b>	<b>\$9,393,144</b>	<b>\$3,470,305</b>	<b>58.6%</b>

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

### ❖ Compensation Supplement

▲ FY 2023/24 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, 2023. School divisions that provide a minimum 2.5 percent salary increase to all instructional and support positions during the second 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. This allocation is increasing to account for both the FY 2022/23 5.0 percent salary increase and the FY 2023/24 5.0 percent salary increase.

### ❖ 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. The projected state payments to ACPS are decreasing for both FY 23 and FY 24 when compared to the FY 23 adopted budget due to a decrease in funding for the program state-wide.

### ❖ Supplemental Hold Harmless

▲ The Supplemental Payment for Grocery and Personal Hygiene Product Tax Elimination program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax and for personal hygiene products, effective January 1, 2023. Payments are distributed on the basis of school-age population. This allocation is increasing to account for the first full year of the effective tax change.

### ❖ 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 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<i>Categorical Programs</i>							
Special Education Homebound	\$21,050	\$8,370	\$0	\$8,602	\$15,098	\$6,496	75.5%
<b>Total Categorical</b>	<b>\$21,050</b>	<b>\$8,370</b>	<b>\$0</b>	<b>\$8,602</b>	<b>\$15,098</b>	<b>\$6,496</b>	<b>75.5%</b>

### ❖ Special Education – Homebound

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

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

## Other State Revenue

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<i>Other State</i>							
Career Switcher & Other	\$200	\$425	\$8,050	\$0	\$0	\$0	N/A
National Board Certification*	\$75,000	\$77,500	\$67,500	\$75,000	\$75,000	\$0	0.0%
<b>Total Other State</b>	<b>\$75,200</b>	<b>\$77,925</b>	<b>\$75,550</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.0%</b>

\*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 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<i>Federal Revenue</i>							
IDEA Special Education*	\$3,052,756	\$3,104,647	\$3,134,224	\$0	\$0	\$0	N/A
Medicaid Reimbursement	<u>\$22,252</u>	<u>\$280,792</u>	<u>\$629,090</u>	<u>\$618,000</u>	<u>\$618,000</u>	<u>\$0</u>	<u>0.0%</u>
<b>Total Federal</b>	<b>\$3,075,008</b>	<b>\$3,385,439</b>	<b>\$3,763,314</b>	<b>\$618,000</b>	<b>\$618,000</b>	<b>\$0</b>	<b>0.0%</b>

\*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.

In FY 23, the IDEA revenue and corresponding expenditures were moved to a Special Revenue Fund to improve accounting, management, and reporting.

### ❖ Medicaid Reimbursement

The Medicaid program allows school districts to seek reimbursement from Medicaid for the cost of the related services the school district provides to special education eligible students.

## Local Transfers and Recurring Use of Fund Balance

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<i>Transfers from Special Revenues Funds</i>							
CFA Institute - Summer Rent.	\$200,000	\$0	\$0	\$0	\$0	\$0	N/A
Child Nutrition	\$112,500	\$0	\$0	\$0	\$0	\$0	N/A
Extended Day Enrich. Prog.	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Blue Ridge Juv. Det. Center	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,475</u>	<u>\$27,475</u>	<u>\$0</u>	<u>0.0%</u>
<b>Transfers</b>	<b>\$312,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,475</b>	<b>\$27,475</b>	<b>\$0</b>	<b>0.0%</b>

### ❖ 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.



	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<b>Recurring Use of Fund Balance</b>							
Use of Fund Balance	\$0	\$0	\$0	\$800,000	\$800,000	\$0	0.0%
Carryover (Op. Budgets)*	\$0	\$0	\$0	\$260,000	\$335,000	\$75,000	28.8%
Carryover (Bldg Rental Fees)*	\$0	\$0	\$0	\$30,000	\$0	(\$30,000)	-100.0%
<b>Recurring Use of Fund Bal.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,090,000</b>	<b>\$1,135,000</b>	<b>\$45,000</b>	<b>4.1%</b>

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

## ❖ 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.

▲ 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. This is increasing to reflect historical actuals and a corresponding expenditure budgets increase by the same amount.

▼ Building Rental Fees are eliminated to reflect historical actuals. Corresponding expenditure budgets decrease by the same amount.

## One-Time Use of Fund Balance

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<b>One-Time Use of Fund Balance</b>							
Use of Fund Balance*	\$0	\$0	\$0	\$8,720,950	\$0	(\$8,720,950)	-100.0%
<b>One-Time Use of Fund Bal.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,720,950</b>	<b>\$0</b>	<b>(\$8,720,950)</b>	<b>-100.0%</b>

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

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

▼ The one-time use of fund balance is eliminated in FY 2023/24.

## Combined Revenue Detail

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<b>Local Government Transfer</b>							
Local Government Transfer	\$138,150,208	\$134,184,078	\$152,894,248	\$167,453,853	\$182,019,694	\$14,565,841	8.7%
WAHS Operating Costs*	\$50,304	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total LG Transfer</b>	<b>\$138,200,512</b>	<b>\$134,184,078</b>	<b>\$152,894,248</b>	<b>\$167,453,853</b>	<b>\$182,019,694</b>	<b>\$14,565,841</b>	<b>8.7%</b>
<b>Local School Revenue</b>							
<b>Use of Money</b>							
General Property Rental	\$232,019	\$21,623	\$143,678	\$20,000	\$160,000	\$140,000	700.0%
Sale of Surplus Equipment	\$18,841	\$36,097	\$44,788	\$20,000	\$20,000	\$0	0.0%
Rent - PREP	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Rent - VIA Mobile Unit	\$4,991	\$5,704	\$0	\$0	\$0	\$0	N/A
Royalties - Cable	\$55,834	\$74,140	\$93,460	\$60,000	\$80,000	\$20,000	33.3%
<b>Total Use of Money</b>	<b>\$311,684</b>	<b>\$137,563</b>	<b>\$281,927</b>	<b>\$100,000</b>	<b>\$260,000</b>	<b>\$160,000</b>	<b>160.0%</b>
<b>Charges for Service</b>							
Tuition - Out of County	\$32,143	\$56,823	\$64,491	\$30,000	\$60,000	\$30,000	100.0%
Activity Fee - Albemarle	\$0	\$0	\$0	\$40,000	\$40,000	\$0	0.0%
Activity Fee - Western	\$35,100	\$42,750	\$34,125	\$40,000	\$40,000	\$0	0.0%
Activity Fee - Monticello	\$13,675	\$11,634	\$0	\$12,000	\$12,000	\$0	0.0%
Employee Fingerprint Fees	\$5,132	\$4,628	\$9,230	\$3,000	\$3,000	\$0	0.0%
Building Services Repairs	\$0	\$36,403	\$38,874	\$0	\$45,000	\$45,000	N/A
<b>Total Charges for Service</b>	<b>\$86,050</b>	<b>\$152,239</b>	<b>\$146,720</b>	<b>\$125,000</b>	<b>\$200,000</b>	<b>\$75,000</b>	<b>60.0%</b>
<b>Miscellaneous Revenue</b>							
PREP - Medicaid Reimb.*	\$0	\$0	\$0	\$200,000	\$200,000	\$0	0.0%
Dawson Fund	\$659	(\$227)	\$0	\$0	\$0	\$0	N/A
Refunds and Rebates	\$95,952	\$75,754	\$81,803	\$90,000	\$85,000	(\$5,000)	-5.6%
Donations & Misc. Revenue*	\$643,648	\$311,555	\$386,498	\$400,000	\$440,000	\$40,000	10.0%
<b>Total Misc. Revenue</b>	<b>\$740,259</b>	<b>\$387,082</b>	<b>\$468,301</b>	<b>\$690,000</b>	<b>\$725,000</b>	<b>\$35,000</b>	<b>5.1%</b>
<b>Recovered Costs</b>							
Human Resources Dept*	\$552,681	\$622,352	\$604,057	\$0	\$0	\$0	N/A
CIP Project Management*	\$0	\$0	\$0	\$364,018	\$528,060	\$164,042	45.1%
Health Insurance Fund	\$22,000	\$24,000	\$0	\$24,000	\$0	(\$24,000)	-100.0%
LED Lighting	\$182,422	\$169,310	\$152,975	\$146,872	\$128,958	(\$17,914)	-12.2%
Prior Year Recovery & Other	\$9,276	\$19,535	\$14,928	\$12,500	\$12,500	\$0	0.0%
<b>Total Recovered Costs</b>	<b>\$766,379</b>	<b>\$835,197</b>	<b>\$771,961</b>	<b>\$547,390</b>	<b>\$669,518.0</b>	<b>\$122,128</b>	<b>22.3%</b>
<b>Standards of Quality (SOQ) Accounts</b>							
Basic Aid	\$19,966,829	\$22,711,075	\$21,833,080	\$26,006,158	\$25,023,952	(\$982,206)	-3.8%
Basic Aid Transf.-CIP Buses	(\$260,000)	\$0	\$0	(\$270,000)	(\$270,000)	\$0	0.0%
Sales Tax	\$18,062,646	\$19,420,417	\$22,917,818	\$20,678,942	\$22,328,594	\$1,649,652	8.0%
Special Education	\$2,943,501	\$3,132,569	\$3,177,037	\$3,036,316	\$3,059,197	\$22,881	0.8%
Prev. Interv. & Remed.	\$452,502	\$526,756	\$534,234	\$594,592	\$599,072	\$4,480	0.8%
Gifted Education	\$219,531	\$242,401	\$245,842	\$268,054	\$270,074	\$2,020	0.8%
Vocational Education	\$315,432	\$384,593	\$389,511	\$316,791	\$319,178	\$2,387	0.8%
English as a Second Lang.	\$387,765	\$476,500	\$558,549	\$718,670	\$783,004	\$64,334	9.0%
Textbooks	\$451,113	\$500,978	\$508,090	\$645,181	\$650,042	\$4,861	0.8%
<b>Total SOQ</b>	<b>\$42,539,319</b>	<b>\$47,395,289</b>	<b>\$50,164,161</b>	<b>\$51,994,704</b>	<b>\$52,763,113</b>	<b>\$768,409</b>	<b>1.5%</b>
<b>Fringe Benefits - SOQ Accounts</b>							
VRS - Instructional	\$2,831,496	\$3,281,739	\$3,351,963	\$3,611,413	\$3,668,090	\$56,677	1.6%
FICA - Instructional	\$1,281,341	\$1,407,791	\$1,437,231	\$1,549,837	\$1,571,337	\$21,500	1.4%
Life Insurance - Instructional	\$85,124	\$97,893	\$99,282	\$107,221	\$112,940	\$5,719	5.3%
<b>Total Fringe Benefits</b>	<b>\$4,197,961</b>	<b>\$4,787,423</b>	<b>\$4,888,476</b>	<b>\$5,268,471</b>	<b>\$5,352,367</b>	<b>\$83,896</b>	<b>1.6%</b>

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Draft	\$ Change from Adopted	% Change from Adopted
<b>Lottery Funded Programs<sup>(1)</sup></b>							
Career and Technical Ed.*	\$13,805	\$13,214	\$10,786	\$23,504	\$19,173	(\$4,331)	-18.4%
Early Reading Intervention	\$220,645	\$229,753	\$339,580	\$367,229	\$375,329	\$8,100	2.2%
Foster Care	\$142,492	\$118,197	\$67,413	\$73,748	\$127,085	\$53,337	72.3%
K-3 Primary Class Size Red.	\$432,138	\$480,466	\$497,059	\$525,765	\$540,531	\$14,766	2.8%
Special Ed. Reg. Tuition <sup>(2)</sup>	\$902,641	\$968,375	\$878,011	\$849,375	\$1,066,206	\$216,831	25.5%
Infrastruct. & Op. <sup>(3)</sup>	\$1,639,803	\$1,943,956	\$1,921,369	\$1,976,129	\$1,965,109	(\$11,020)	-0.6%
<b>Total Lottery Funded</b>	<b>\$3,351,525</b>	<b>\$3,753,961</b>	<b>\$3,714,218</b>	<b>\$3,815,750</b>	<b>\$4,093,433</b>	<b>\$277,683</b>	<b>7.3%</b>
<b>Incentive Programs</b>							
Compensation Supplement	\$1,247,556	\$0	\$1,576,007	\$1,747,441	\$3,664,727	\$1,917,286	109.7%
At Risk Education <sup>(1)</sup>	\$290,532	\$463,111	\$606,239	\$1,228,608	\$929,985	(\$298,623)	-24.3%
Supplemental Hold Harmless				\$1,237,811	\$3,058,262	\$1,820,451	147.1%
Rebenchmarking Hold Harmless				\$1,708,979	\$1,740,170	\$31,191	1.8%
COVID-19 Local Relief	\$0	\$0	\$0	\$0	\$0	\$0	N/A
No Loss Funding	\$0	\$2,308,446	\$0	\$0	\$0	\$0	N/A
<b>Total Incentive</b>	<b>\$1,538,088</b>	<b>\$2,771,557</b>	<b>\$2,182,246</b>	<b>\$5,922,839</b>	<b>\$9,393,144</b>	<b>\$3,470,305</b>	<b>58.6%</b>
<b>Categorical Programs</b>							
Special Education Homebound	\$21,050	\$8,370	\$0	\$8,602	\$15,098	\$6,496	75.5%
<b>Total Categorical</b>	<b>\$21,050</b>	<b>\$8,370</b>	<b>\$0</b>	<b>\$8,602</b>	<b>\$15,098</b>	<b>\$6,496</b>	<b>75.5%</b>
<b>Other State</b>							
Career Switcher & Other	\$200	\$425	\$8,050	\$0	\$0	\$0	N/A
National Board Certification*	\$75,000	\$77,500	\$67,500	\$75,000	\$75,000	\$0	0.0%
<b>Total Other State</b>	<b>\$75,200</b>	<b>\$77,925</b>	<b>\$75,550</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Federal Revenue</b>							
IDEA Special Education*	\$3,052,756	\$3,104,647	\$3,134,224	\$0	\$0	\$0	N/A
Medicaid Reimbursement	\$22,252	\$280,792	\$629,090	\$618,000	\$618,000	\$0	0.0%
<b>Total Federal</b>	<b>\$3,075,008</b>	<b>\$3,385,439</b>	<b>\$3,763,314</b>	<b>\$618,000</b>	<b>\$618,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Transfers from Special Revenues Funds</b>							
CFA Institute - Summer Rent.	\$200,000	\$0	\$0	\$0	\$0	\$0	N/A
Child Nutrition	\$112,500	\$0	\$0	\$0	\$0	\$0	N/A
Extended Day Enrich. Prog.	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Blue Ridge Juv. Det. Center	\$0	\$0	\$0	\$27,475	\$27,475	\$0	0.0%
<b>Transfers</b>	<b>\$312,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,475</b>	<b>\$27,475</b>	<b>\$0</b>	<b>0.0%</b>
<b>Recurring Use of Fund Balance</b>							
Use of Fund Balance	\$0	\$0	\$0	\$800,000	\$800,000	\$0	0.0%
Carryover (Op. Budgets)*	\$0	\$0	\$0	\$260,000	\$335,000	\$75,000	28.8%
Carryover (Bldg Rental Fees)*	\$0	\$0	\$0	\$30,000	\$0	(\$30,000)	-100.0%
<b>Recurring Use of Fund Bal.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,090,000</b>	<b>\$1,135,000</b>	<b>\$45,000</b>	<b>4.1%</b>
<b>One-Time Use of Fund Balance</b>							
Use of Fund Balance*	\$0	\$0	\$0	\$8,720,950	\$0	(\$8,720,950)	-100.0%
<b>One-Time Use of Fund Bal.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,720,950</b>	<b>\$0</b>	<b>(\$8,720,950)</b>	<b>-100.0%</b>
<b>SCHOOL FUND TOTAL REV</b>	<b>\$195,215,536</b>	<b>\$197,876,124</b>	<b>\$219,351,121</b>	<b>\$246,458,034</b>	<b>\$257,346,842</b>	<b>\$10,888,808</b>	<b>4.4%</b>

(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.

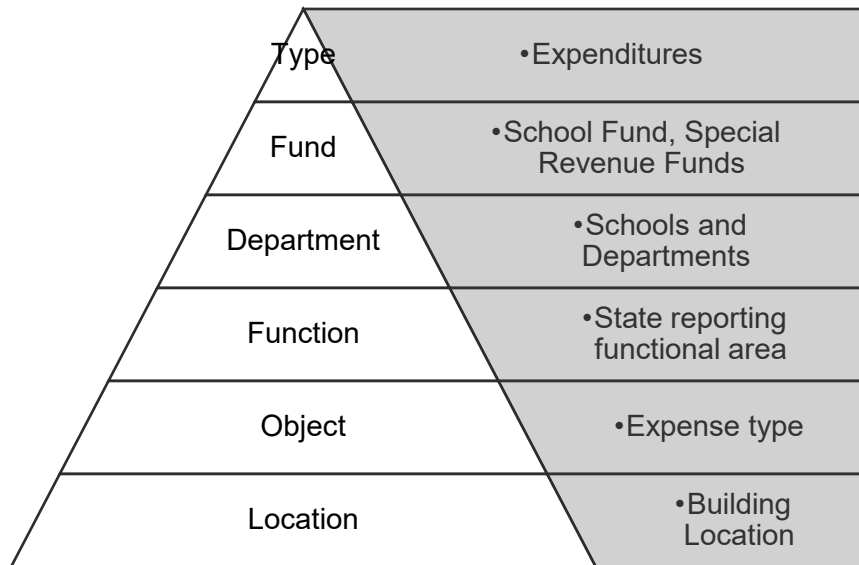
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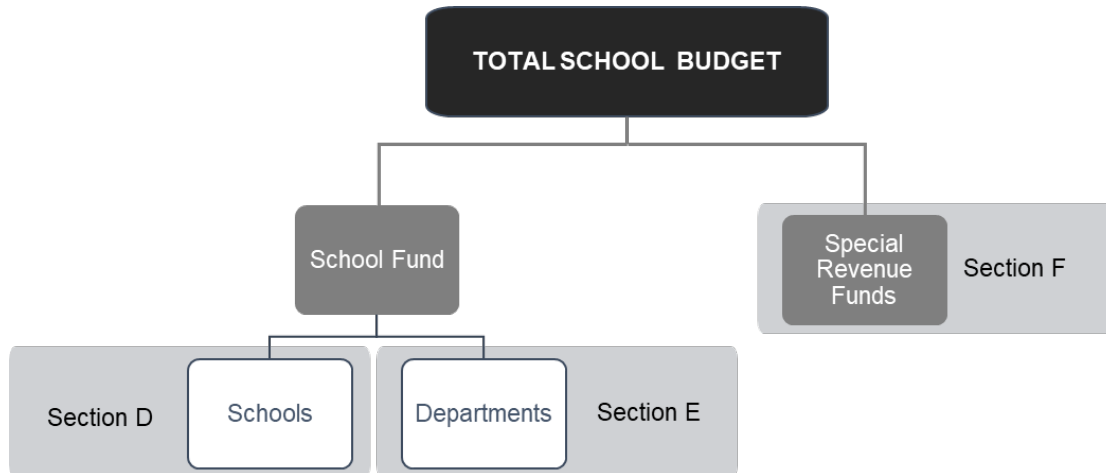


## Expenditure Budget Code Structure

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) which are positions 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's 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. The Office of Strategic Communications, in alignment with the Division's Strategic Plan, aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging, and easily accessible communication model.

### *Strategic Planning*

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.

### *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.

<b>SCHOOL-BASED BUDGETS</b>		<b>Instruction</b>		<b>Operations</b>	<b>Technology</b>
	<b>Location Code</b>	<b>School Operations Department Code</b>	<b>Instructional - Compensation Department Code</b>	<b>Building Services Department Code</b>	<b>Technology Department Code</b>
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
Journey 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 generally distinguishable by their department codes as listed in the below table.

<b>DEPT-BASED BUDGETS</b>	<b>Executive Services</b>	<b>Instruction</b>	<b>Org. Dev. &amp; HR Lead.</b>	<b>Comm. Engage.</b>	<b>Strategic Planning</b>	<b>Operations</b>	<b>Technology</b>
<b>Department of Executive Services</b>							
Office of Superintendent	62410						
Office of the School Board	62414						
<b>Department of Student Learning</b>							
Instruction		62111					
Vocational Education		62116					
Federal Programs		62113					
Learning Resources (6502)		62114					
<b>English for Speakers of Other Languages</b>							
ESOL		62119					
<b>Special Education Department</b>							
Special Education		62112					
<b>Student Services Department</b>							
Student Services		62413					
<b>Organizational Development &amp; Human Resources Leadership</b>							
Human Resources			62420				
Professional Development			62117				
<b>Department of Community Engagement &amp; Communications</b>							
Community Engagement & Communications				62411			
<b>Department of Strategic Planning</b>							
Strategic Planning					62118		
<b>Fiscal Services Department</b>							
Fiscal Services						62431	
Non-Departmental						69998	
Lapse Factor (6599)						62557	
<b>Transportation Services Department</b>							
Transportation Services (6504)						62432	
<b>Building Services Department</b>							
Building Services (6505)						62433	
<b>Department of Technology</b>							
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 2023/24 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)	\$747,631
Non-Departmental (69998)	Pre-School Special Education (63205)	\$24,000
Non-Departmental (69998)	Special Education IDEA (63214)	\$330,000
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>\$3,279,000</u>
		<b>\$5,332,752</b>

### Recurring Transfers to Local Government

<i>From:</i>	<i>Purpose:</i>	<i>Amount:</i>
Special Education (62112)	Children's Services Act	\$2,900,000
Non-Departmental (69998)	Licensing Costs	\$338,142
Fiscal Services (62431)	P-Card Administration	<u>\$45,786</u>
		<b>\$3,283,928</b>

### Total Transfers

<i>From:</i>	<i>Amount:</i>
School Fund Expenditures	<b>\$8,616,680</b>

## Object Overview

In addition to state categories, expenditures are reported by object category, or type of expense. Major object categories include:

### Salaries

Cost of salaries for regular employees.

### Other Wages

Cost of non-salary compensation, such as overtime wages, part-time and substitute wages, and stipends.

### Benefits

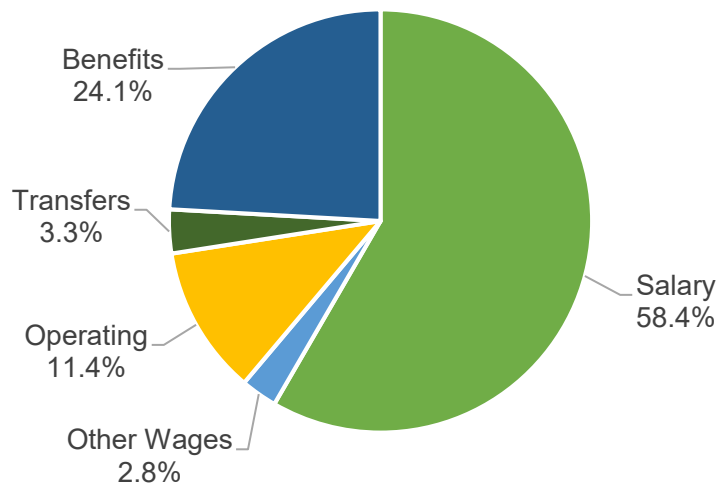
Cost of the School Board contributions for health care premiums, VRS contributions, FICA, and Group Life Insurance.

### 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, short-term leases, and staff development funds.

### Transfers

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



## Expenditure Summaries

### School Fund, by state reporting category

Expenditures	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	Increase %
☐ Instruction	\$141,142,762	\$139,883,417	\$153,642,338	\$174,867,272	\$184,160,819	\$9,293,547	5.3%
Staffing	\$130,411,187	\$131,903,587	\$143,915,741	\$162,193,897	\$171,598,626	\$9,404,729	5.8%
Operating	\$10,731,576	\$7,979,831	\$9,726,597	\$12,673,375	\$12,562,193	(\$111,182)	-0.9%
☐ Admin/Attend&Health	\$9,330,765	\$9,932,946	\$12,792,457	\$13,126,537	\$14,848,983	\$1,722,446	13.1%
Staffing	\$8,590,878	\$9,302,998	\$11,617,641	\$11,808,038	\$13,499,276	\$1,691,238	14.3%
Operating	\$739,887	\$629,948	\$1,174,816	\$1,318,499	\$1,349,707	\$31,208	2.4%
☐ Technology	\$6,221,057	\$6,082,844	\$6,484,893	\$7,309,525	\$8,112,238	\$802,713	11.0%
Staffing	\$5,016,697	\$4,979,712	\$5,351,595	\$5,976,122	\$6,739,348	\$763,226	12.8%
Operating	\$1,204,360	\$1,103,133	\$1,133,298	\$1,333,403	\$1,372,890	\$39,487	3.0%
☐ Building Services	\$17,063,698	\$17,497,073	\$21,553,545	\$21,005,856	\$22,551,347	\$1,545,491	7.4%
Staffing	\$9,827,590	\$9,751,596	\$11,822,442	\$12,766,290	\$13,703,116	\$936,826	7.3%
Operating	\$7,236,108	\$7,745,476	\$9,731,103	\$8,239,566	\$8,848,231	\$608,665	7.4%
☐ Facilities	\$479,888	\$436,620	\$201,821	\$1,985,318	\$2,251,471	\$266,153	13.4%
Staffing	\$27,543	\$34,848		\$331,258	\$522,371	\$191,113	57.7%
Operating	\$452,344	\$401,772	\$201,821	\$1,654,060	\$1,729,100	\$75,040	4.5%
☐ Transportation	\$11,321,786	\$10,847,070	\$12,898,674	\$14,557,524	\$16,805,304	\$2,247,780	15.4%
Staffing	\$9,891,593	\$9,132,062	\$10,268,777	\$11,730,189	\$13,361,211	\$1,631,022	13.9%
Operating	\$1,430,193	\$1,715,008	\$2,629,897	\$2,827,335	\$3,444,093	\$616,758	21.8%
☐ Transfers	\$4,659,361	\$7,667,475	\$13,666,259	\$13,606,002	\$8,616,680	(\$4,989,322)	-36.7%
Transfers	\$4,659,361	\$7,667,475	\$13,666,259	\$13,606,002	\$8,616,680	(\$4,989,322)	-36.7%
<b>Expenditures Grand Total</b>	<b>\$190,219,317</b>	<b>\$192,347,445</b>	<b>\$221,239,986</b>	<b>\$246,458,034</b>	<b>\$257,346,842</b>	<b>\$10,888,808</b>	<b>4.4%</b>

### School-based and Department-based Summary, by state reporting category

#### School-based

23 Adopted v. 24 Request

State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Request	23-24 FTE	Increase	% Increase
Instruction	\$130,683,724	\$131,824,911	\$144,002,807	\$159,194,157	1,768.72	\$171,917,071	1,869.38	\$12,722,914	8.0%
Admin/Attend&Health	\$2,249,498	\$2,467,059	\$5,028,728	\$3,422,832	48.20	\$4,435,619	63.20	\$1,012,787	29.6%
Technology	\$2,216,524	\$2,039,534	\$2,005,846	\$2,521,079	28.00	\$2,688,695	29.03	\$167,616	6.6%
Building Services	\$5,503,754	\$5,277,497	\$6,391,857	\$7,712,115	137.29	\$8,076,418	138.63	\$364,303	4.7%
<b>Total</b>	<b>\$140,653,501</b>	<b>\$141,609,000</b>	<b>\$157,429,239</b>	<b>\$172,850,183</b>	<b>1,982.21</b>	<b>\$187,117,803</b>	<b>2,100.24</b>	<b>\$14,267,620</b>	<b>8.3%</b>

#### Department-based

State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Request	23-24 FTE	Increase	% Increase
Instruction	\$10,459,038	\$8,058,506	\$9,612,976	\$15,673,115	49.80	\$12,243,748	53.40	(\$3,429,367)	-21.9%
Admin, Attend & Health	\$7,081,267	\$7,465,887	\$7,681,109	\$9,703,705	65.00	\$10,413,364	65.50	\$709,659	7.3%
Technology	\$4,004,533	\$4,043,311	\$4,479,046	\$4,788,446	28.00	\$5,423,543	29.00	\$635,097	13.3%
Building Services	\$11,559,944	\$12,219,576	\$15,161,687	\$13,293,741	56.38	\$14,474,929	58.38	\$1,181,188	8.9%
Facilities	\$479,888	\$436,620	\$201,821	\$1,985,318	4.00	\$2,251,471	5.00	\$266,153	13.4%
Transportation	\$11,321,786	\$10,847,070	\$12,898,674	\$14,557,524	213.63	\$16,805,304	213.13	\$2,247,780	15.4%
Transfers	\$4,659,361	\$7,667,475	\$13,666,259	\$13,606,002	0.00	\$8,616,680	0.00	(\$4,989,322)	-36.7%
<b>Total</b>	<b>\$49,565,816</b>	<b>\$50,738,445</b>	<b>\$63,701,573</b>	<b>\$73,607,851</b>	<b>416.81</b>	<b>\$70,229,039</b>	<b>424.41</b>	<b>(\$3,378,812)</b>	<b>-4.6%</b>

## Budgeted Compensation Assumptions

### **Adopted Market**

Compensation targets are guided by the data gathered from the school divisions in the School Board's Adopted Market (approved during 2022-23), as well as projections from other sources.

For teachers and classified employees, the adopted strategic target compensation level is 10% above the market average (60<sup>th</sup> percentile).

### **Strategic Competitive Market**

Alexandria City  
Arlington County  
Fauquier County  
Hanover County  
Prince William County  
Williamsburg-James City County  
York County  
Augusta County  
Chesterfield County  
Montgomery County  
Spotsylvania County  
Charlottesville City  
Henrico County  
Rockingham County  
Virginia Beach City

### **Additional Relevant Nearby Organizations**

Albemarle County Government  
Charlottesville City Government  
University of Virginia



The information presented in this budget is based on the following assumptions in FY 2023/24.

## Salaries

Through FY 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 <sup>1</sup>
2015-16	• 2.3% market increase + merit (half year)	• Average increase of 2.0% (half year)
2016-17	• 2.0% market increase • Address compression	• Average increase of 2.0%
2017-18	• 2.0% market increase	• Average increase of 2.0%
2018-19	• 2.0% market increase + merit	• Average increase of 2.0% and 2.0% increase to change teacher pay adjustment methodology • Total average increase is 4.0%
2019-20	• 2.3% market increase + merit • Increased compensation for bus driver reclassification	• Increase of 3.0%
2020-21	• No salary increase	• No salary increase
2021-22	• 4.0% market increase • Minimum pay rate adjustment (Phase 1)	• Increase of 5.2%
2022-23	• 10.2% market increase ○ 4.0% increase mid-year FY 2021/22 ○ 6.0% increase FY 2022/23	
2023-24	• 5% market increase	• Average increase of 5.7% (5% increase and implementation of 1.3% differential between steps)

The table below shows historical and budgeted *salary* expenditures in the School Fund by functional category, which is inclusive of the salary increases described above. Other changes are attributed to changes in full-time equivalent (FTE) positions and position turnover.

Expenditures	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Request	Increase	% Increase
Instruction	\$90,759,743	\$89,732,640	\$98,268,506.95	\$113,267,134	\$117,306,212	\$4,039,078	3.6%
Admin/Attend&Health	\$5,467,766	\$5,566,267	\$6,462,165.66	\$7,768,116	\$8,900,988	\$1,132,872	14.6%
Technology	\$3,616,075	\$3,445,064	\$3,784,557.35	\$4,225,157	\$4,912,575	\$687,418	16.3%
Building Services	\$6,768,546	\$6,554,711	\$7,866,111.54	\$8,779,643	\$9,675,938	\$896,295	10.2%
Facilities				\$240,417	\$384,399	\$143,982	59.9%
Transportation	\$5,645,131	\$5,500,267	\$6,628,727.86	\$7,634,379	\$9,025,115	\$1,390,736	18.2%
<b>Total</b>	<b>\$112,257,261</b>	<b>\$110,798,949</b>	<b>\$123,010,069.36</b>	<b>\$141,914,846</b>	<b>\$150,205,227</b>	<b>\$8,290,381</b>	<b>5.8%</b>

<sup>1</sup> 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.

	2019/20	2020/21	2021/22	2022/23	2023/24
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%	17.83%	17.83%	17.83%	17.83%
VRS Non-Professional Rate <i>Eligible Salaries</i>	9.40%	6.52%	6.52%	6.52%	6.52%
VRS Group Life Insurance <i>Eligible Salaries</i>	1.31%	1.34%	1.34%	1.34%	1.34%

The table below shows historical and budgeted FICA, Virginia Retirement System (VRS), and Group Life Insurance expenditures in the School Fund, which reflect the rates described above. Other changes are attributed to changes in salaries, number of full-time equivalent (FTE) positions, and position turnover.

Expense	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Request	Increase	% Increase
<b>Benefits</b>	<b>\$26,267,826</b>	<b>\$27,082,005</b>	<b>\$30,006,883.61</b>	<b>\$34,665,591</b>	<b>\$37,423,903</b>	<b>\$2,758,312</b>	<b>8.0%</b>
210000-FICA	\$8,769,799	\$8,785,082	\$10,037,218.1	\$10,818,265	\$12,141,077	\$1,322,812	12.2%
221000-VIRGINIA RETIREMENT SYS.	\$16,099,814	\$16,880,079	\$18,419,065.3	\$22,048,411	\$23,337,692	\$1,289,281	5.8%
241000-VRS GROUP LIFE INSURANCE	\$1,398,212	\$1,416,845	\$1,550,600.21	\$1,798,915	\$1,945,134	\$146,219	8.1%
<b>Total</b>	<b>\$26,267,826</b>	<b>\$27,082,005</b>	<b>\$30,006,883.61</b>	<b>\$34,665,591</b>	<b>\$37,423,903</b>	<b>\$2,758,312</b>	<b>8.0%</b>

## Health Care

	2019/20	2020/21	2021/22	2022/23	2023/24
Insured Only		\$4,925	\$4,991	\$5,554/\$5,784	\$6,620/\$7,066
Insured and Spouse		\$10,835	\$10,986	\$12,525/\$12,793	\$12,979/\$12,480
Insured and One Dependent		\$7,388	\$7,492	\$8,458/\$8,689	\$9,688/\$9,513
Insured and Children		\$10,589	\$10,723	\$12,525/\$12,793	\$10,607/\$10,432
Family		\$14,775	\$14,972	\$17,135/\$17,415	\$19,326/\$17,660
Consolidated Rate	\$8,615	\$8,280	\$8,392	\$9,162	\$9,857
Dental Insurance	\$311	\$311	\$240	\$240	\$240

The table below shows historical and budgeted health and dental insurance costs in the School Fund, which reflect the rates described above. Other changes are attributed to the number of full-time equivalent (FTE) positions and position turnover.

Expense	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Request	Increase	% Increase
<input type="checkbox"/> <b>Benefits</b>	<b>\$16,334,711</b>	<b>\$16,728,261</b>	<b>\$16,194,797.14</b>	<b>\$19,392,540</b>	<b>\$21,803,444</b>	<b>\$2,410,904</b>	<b>12.4%</b>
231000-HEALTH INSURANCE	\$15,453,705	\$15,786,777	\$15,377,544.69	\$18,905,846	\$21,296,200	\$2,390,354	12.6%
232000-DENTAL INSURANCE	\$468,539	\$461,237	\$442,929.75	\$486,694	\$507,244	\$20,550	4.2%
233000-HSA CONTRIBUTIONS	\$412,468	\$480,247	\$374,322.7		\$0	\$0	
<b>Total</b>	<b>\$16,334,711</b>	<b>\$16,728,261</b>	<b>\$16,194,797.14</b>	<b>\$19,392,540</b>	<b>\$21,803,444</b>	<b>\$2,410,904</b>	<b>12.4%</b>

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## Our Schools

Based on fall enrollment for the 2022-23 school year, ACPS serves 13,967 students at our schools listed below:

### *Elementary Schools (PK-5)*

- Agnor-Hurt
- Baker-Butler
- Broadus Wood
- Brownsville
- Crozet
- Mary C. Greer (Greer)
- Hollymead
- Meriwether Lewis (K-5 only)
- 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)
- Journey
- Lakeside
- Leslie H. Walton (Walton)

### *High Schools (9-12)*

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

### *Charter School (6-12)*

- Community Lab School

### *Other Programs*

- Post High
- Center for Learning & Growth
- Center 1
- CATEC

## 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. The School Quality Profile for Albemarle County Public Schools, including the division-level profile and profiles for each of our schools, can be accessed online at <https://schoolquality.virginia.gov/divisions/albemarle-county-public-schools>.

## SMART Goals

Albemarle County Public Schools has one overarching goal: 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. In order to meet this goal, the division works with each school to develop SMART goals that are used as benchmarks to monitor our students' and staff's work toward our mission. A SMART goal incorporates several criteria to help guide measurements of success: Specific, Measurable, Attainable, Realistic, and Timely.

For the 2022-23 school year, ACPS developed the following SMART goals for each school:

- As measured by end of year SOL tests, every enrollment group in the school will meet state accreditation targets or reduce the previous failure rate by 10% in all tested subjects.
- We will foster a positive school climate for students and staff as demonstrated through high levels of engagement on the Gallup survey (staff) and the Panorama survey (students and families).

Our Office of Strategic Planning, Accountability & Research, and Program Evaluation then works with each school location to create a Strategic Improvement Plan that administration and staff will use to meet these goals. For more information on these plans, please visit our website at [k12albemarle.org/sip](http://k12albemarle.org/sip).

## Feeder Patterns

Due to the large geographic size of Albemarle County, our schools 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
<b>Elementary Schools</b>	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
<b>Middle Schools</b>	Burley** Journey Lakeside	Burley** Walton	Henley
<b>High Schools</b>	Albemarle	Monticello	Western Albemarle

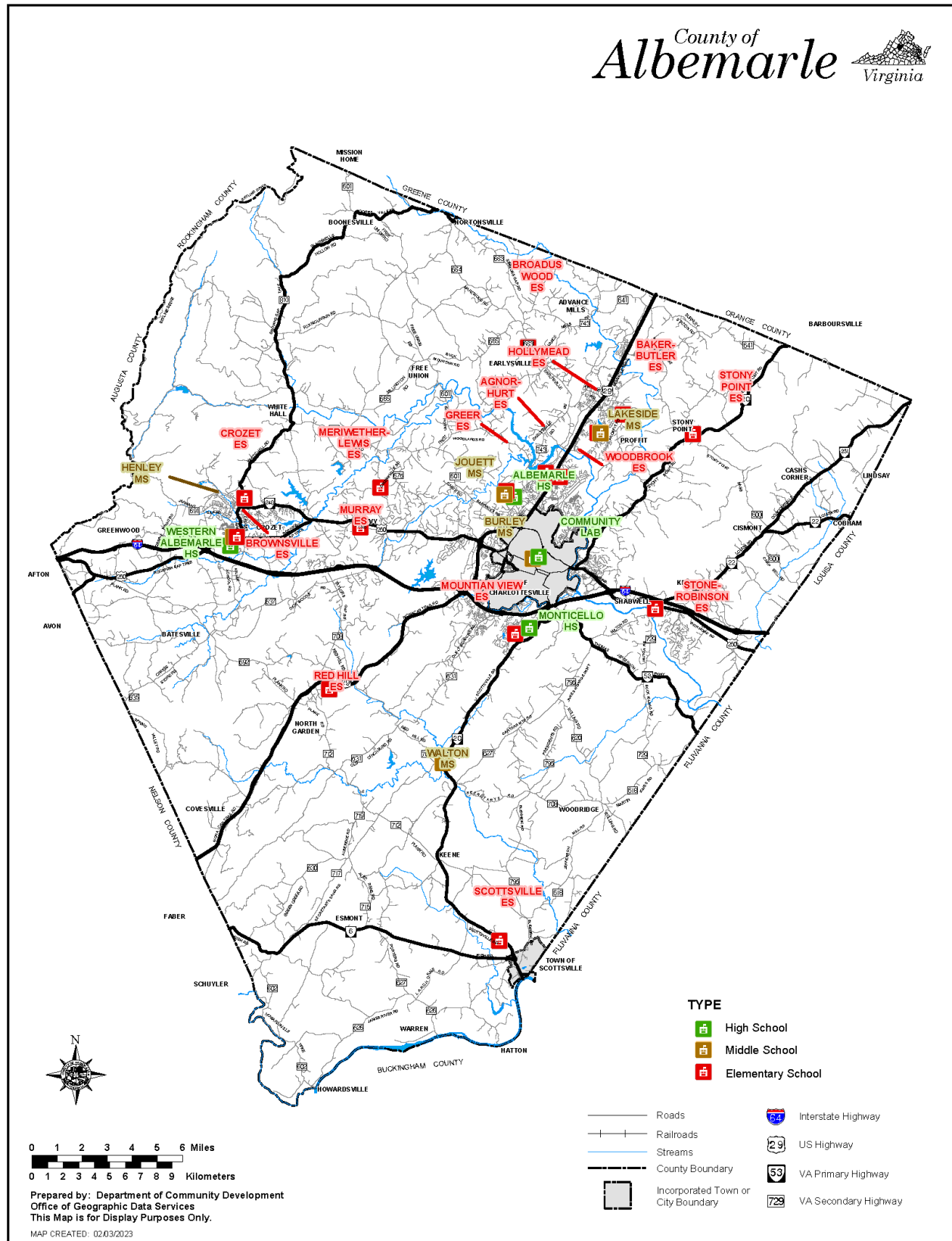
*\*Student body splits at the middle school level:*

- *Agnor-Hurt Elementary School students will continue to either Burley or Journey 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:*

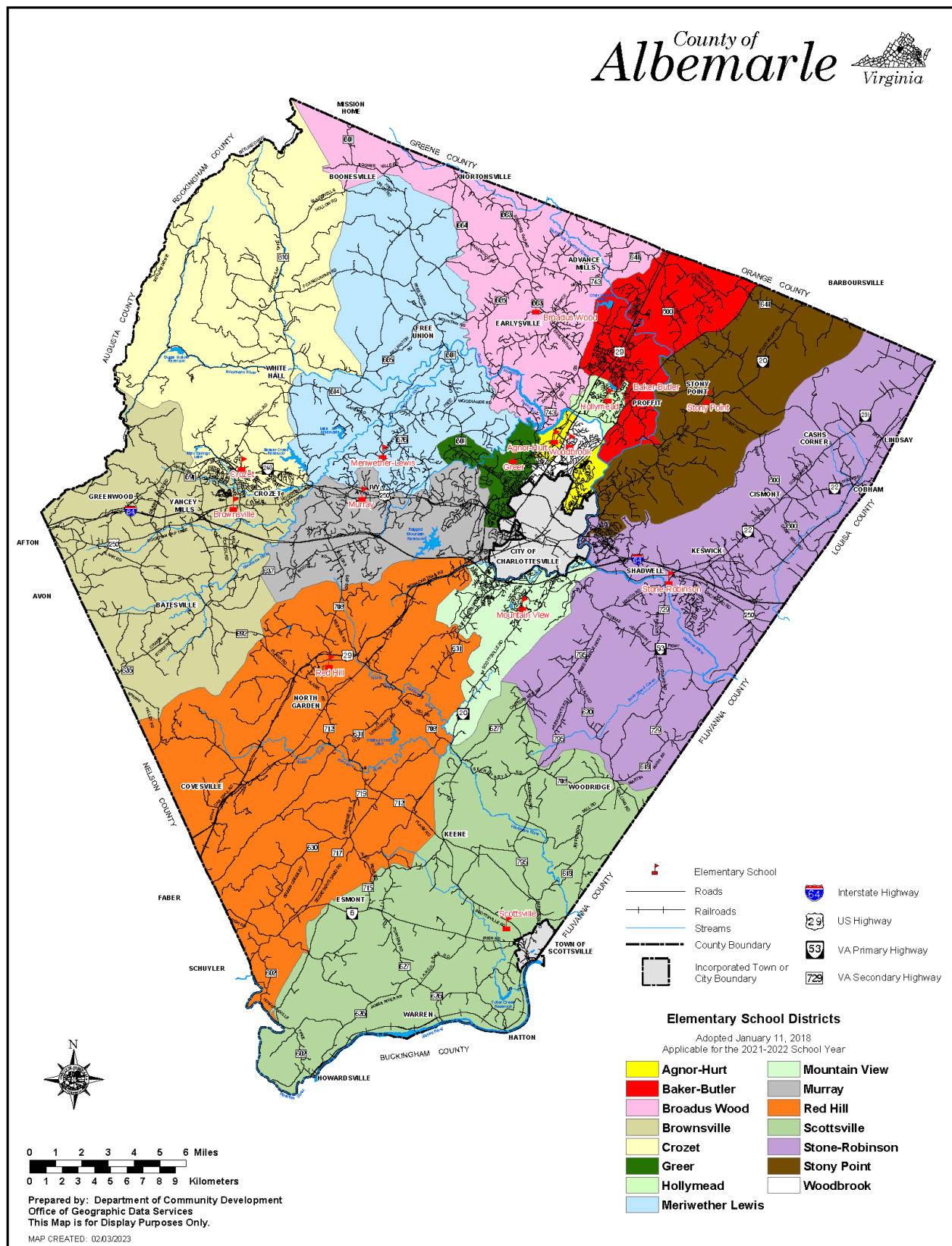
- *Burley Middle School students will attend either Albemarle or Monticello High School.*

## School Locations

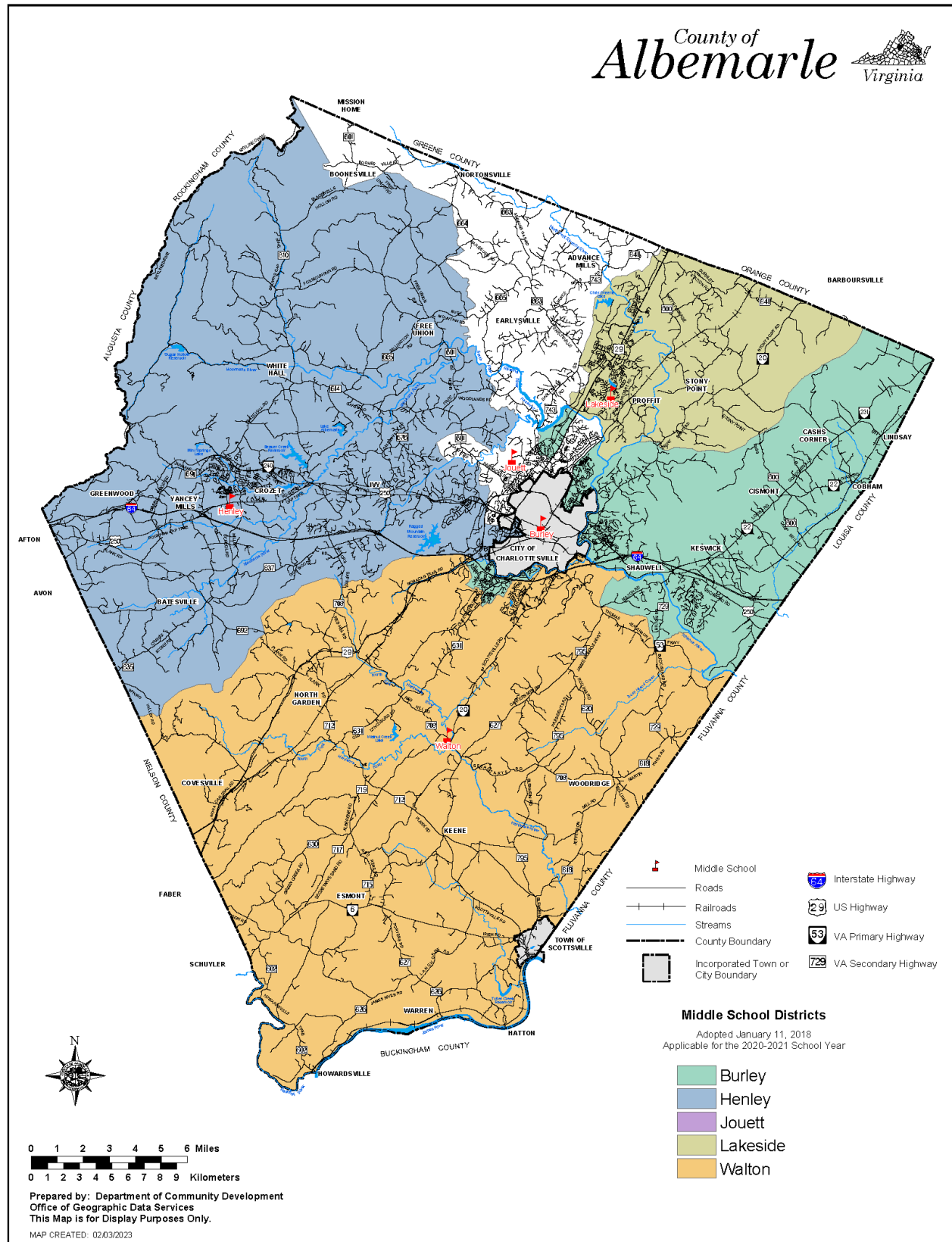




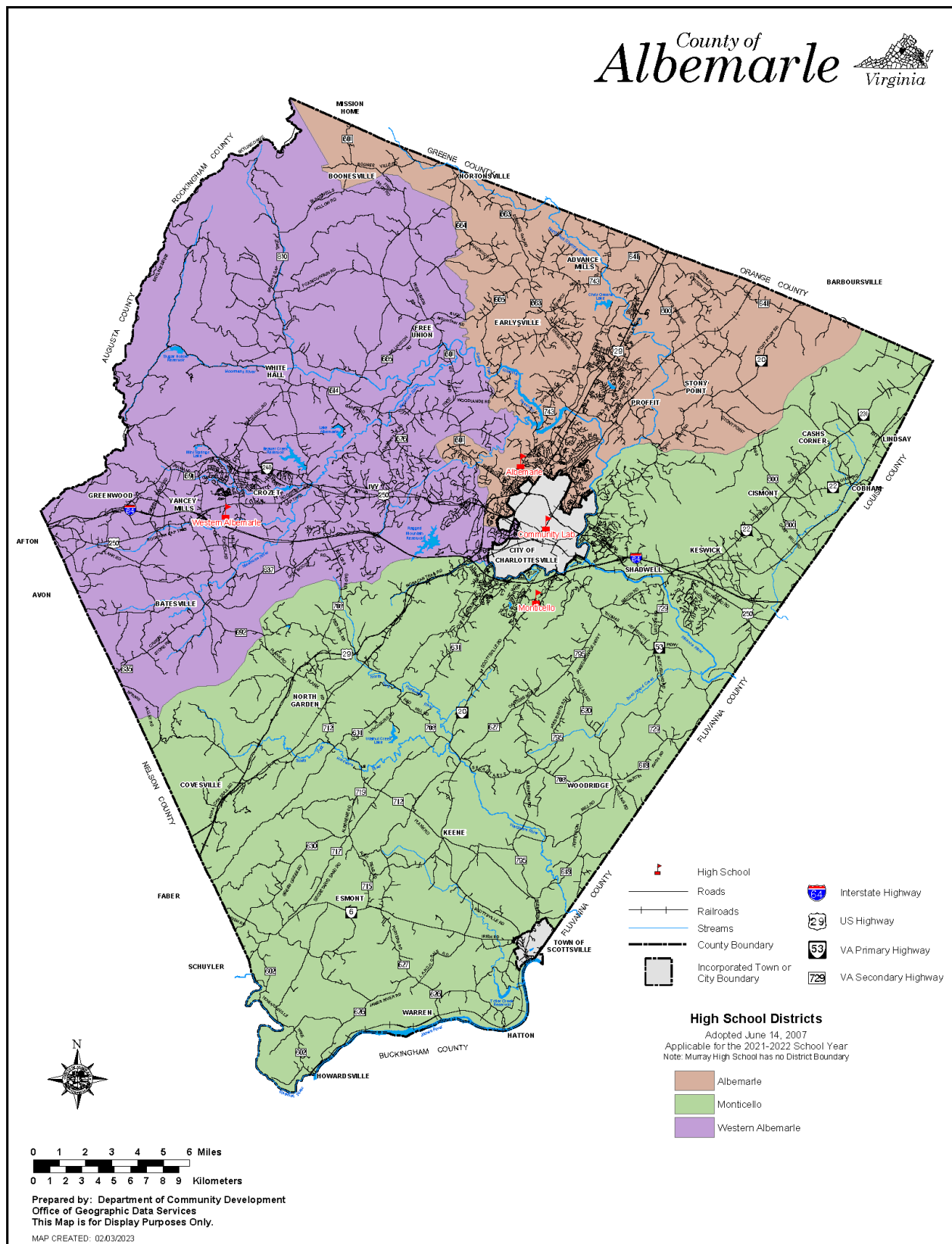
## Elementary School Districts



## 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 2023/24 Changes**

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

#### Technical and Non-Discretionary

- Baseline Adjustment
- Health Care
- CATEC
- Building Services Operational Impacts

#### Compensation

- 5% Salary Increase & Teacher Step Adjustments

#### Enrollment and Demographics

- Regular Growth
- ESOL Growth
- Differentiated Staffing Restructure
- Special Education – Intensive Support Services

#### Transitioning from One-Time Funding

- Full-time Teaching and EDEP Assistants

#### New Proposals

- Security Assistants
- Substitute Program Improvements (Phase II)

## Budget Summary by Schools

23 Adopted v. 24 Request

School Type	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Request	23-24 FTE	Increase	Increase %
<b>Elementary Schools</b>	<b>\$63,313,533</b>	<b>\$62,758,326</b>	<b>\$69,040,234</b>	<b>\$73,223,528</b>	<b>897.44</b>	<b>\$82,872,078</b>	<b>1,003.78</b>	<b>\$9,648,550</b>	<b>13.2%</b>
Agnor-Hurt	\$4,753,511	\$4,754,199	\$5,058,613	\$5,097,329	59.97	\$5,569,771	67.52	\$472,442	9.3%
Baker-Butler	\$6,014,717	\$6,236,089	\$6,828,950	\$7,214,666	88.45	\$8,908,693	108.47	\$1,694,027	23.5%
Broadus Wood	\$2,800,640	\$2,821,758	\$3,217,846	\$3,500,094	42.91	\$4,137,647	52.26	\$637,553	18.2%
Brownsville	\$6,614,957	\$6,775,456	\$7,470,249	\$5,759,446	70.55	\$6,716,288	81.89	\$956,842	16.6%
Crozet	\$3,153,338	\$3,120,415	\$3,431,675	\$5,470,793	62.90	\$5,843,065	66.67	\$372,272	6.8%
Greer	\$5,630,102	\$5,366,192	\$5,721,895	\$5,802,581	70.09	\$6,968,646	84.86	\$1,166,065	20.1%
Hollymead	\$3,997,658	\$3,966,983	\$4,155,807	\$4,085,583	48.36	\$4,847,474	61.83	\$761,891	18.6%
Meriwether Lewis	\$3,729,299	\$3,214,351	\$3,540,188	\$3,505,591	42.56	\$3,860,254	43.78	\$354,663	10.1%
Mountain View	\$7,098,804	\$7,025,635	\$7,980,789	\$8,425,528	101.36	\$9,626,336	116.23	\$1,200,808	14.3%
Murray	\$2,771,147	\$2,758,647	\$3,130,111	\$3,620,201	46.95	\$3,815,981	47.91	\$195,780	5.4%
Red Hill	\$2,227,076	\$2,024,374	\$2,147,512	\$2,554,685	30.16	\$2,828,429	32.36	\$273,744	10.7%
Scottsville	\$2,449,970	\$2,280,630	\$2,598,491	\$2,814,035	36.37	\$3,003,838	35.49	\$189,803	6.7%
Stone-Robinson	\$4,430,218	\$4,785,431	\$5,104,206	\$5,554,004	73.41	\$5,773,060	72.67	\$219,056	3.9%
Stony Point	\$2,554,922	\$2,372,613	\$2,510,408	\$2,823,385	33.78	\$2,972,497	36.10	\$149,112	5.3%
Woodbrook	\$5,087,174	\$5,255,555	\$6,143,495	\$6,995,607	89.60	\$8,000,099	95.74	\$1,004,492	14.4%
<b>Middle Schools</b>	<b>\$27,268,160</b>	<b>\$29,131,285</b>	<b>\$32,220,308</b>	<b>\$33,455,887</b>	<b>393.46</b>	<b>\$34,351,597</b>	<b>389.23</b>	<b>\$895,710</b>	<b>2.7%</b>
Burley	\$5,283,305	\$6,172,446	\$6,595,577	\$6,968,511	81.04	\$6,844,293	76.85	(\$124,218)	-1.8%
Henley	\$6,934,345	\$7,155,003	\$7,893,537	\$7,756,570	91.51	\$8,126,739	93.87	\$370,169	4.8%
Journey	\$5,776,771	\$6,379,652	\$7,312,181	\$7,693,189	93.34	\$7,933,933	88.15	\$240,744	3.1%
Lakeside	\$5,119,104	\$5,056,625	\$5,588,529	\$5,746,799	65.14	\$6,020,033	68.79	\$273,234	4.8%
Walton	\$4,154,636	\$4,367,559	\$4,830,484	\$5,290,818	62.43	\$5,426,599	61.57	\$135,781	2.6%
<b>High Schools</b>	<b>\$40,025,900</b>	<b>\$38,574,693</b>	<b>\$42,774,029</b>	<b>\$48,458,363</b>	<b>526.84</b>	<b>\$50,628,667</b>	<b>531.87</b>	<b>\$2,170,304</b>	<b>4.5%</b>
Albemarle	\$17,534,069	\$16,540,034	\$18,028,732	\$20,447,891	226.90	\$22,016,827	229.95	\$1,568,936	7.7%
Monticello	\$11,320,846	\$11,233,902	\$12,429,882	\$14,189,435	151.86	\$14,279,381	150.90	\$89,946	0.6%
Western Albemarle	\$10,845,381	\$10,283,586	\$11,541,903	\$12,714,290	135.32	\$12,956,352	136.36	\$242,062	1.9%
Center I	\$325,604	\$517,171	\$773,512	\$1,106,747	12.76	\$1,376,107	14.66	\$269,360	24.3%
<b>Community Lab School</b>	<b>\$2,225,687</b>	<b>\$2,384,459</b>	<b>\$2,704,257</b>	<b>\$2,790,475</b>	<b>33.32</b>	<b>\$3,064,915</b>	<b>32.21</b>	<b>\$274,440</b>	<b>9.8%</b>
<b>CATEC</b>	<b>\$1,770,408</b>	<b>\$1,773,175</b>	<b>\$2,230,972</b>	<b>\$2,365,304</b>	<b>3.33</b>	<b>\$2,604,023</b>	<b>5.00</b>	<b>\$238,719</b>	<b>10.1%</b>
<b>Post High</b>		<b>\$419,416</b>	<b>\$483,620</b>	<b>\$550,781</b>	<b>9.33</b>	<b>\$714,490</b>	<b>12.00</b>	<b>\$163,709</b>	<b>29.7%</b>
<b>Center For Learning &amp; Growth</b>		<b>\$196,923</b>	<b>\$387,448</b>	<b>\$462,333</b>	<b>4.34</b>	<b>\$407,513</b>	<b>4.34</b>	<b>(\$54,820)</b>	<b>-11.9%</b>
<b>Multi-School Services</b>	<b>\$6,049,813</b>	<b>\$6,370,722</b>	<b>\$7,690,279</b>	<b>\$11,543,512</b>	<b>114.15</b>	<b>\$12,474,520</b>	<b>121.81</b>	<b>\$931,008</b>	<b>8.1%</b>
<b>Total</b>	<b>\$140,653,501</b>	<b>\$141,609,000</b>	<b>\$157,531,147</b>	<b>\$172,850,183</b>	<b>1,982.21</b>	<b>\$187,117,803</b>	<b>2,100.24</b>	<b>\$14,267,620</b>	<b>8.3%</b>



# 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.



**Michael Irani**  
Principal  
2021-Present



### School Quality Profile

For the 2021-22 school year, Agnor-Hurt received a full accreditation status. To view Agnor-Hurt's full School Quality Profile, scan the QR code to the left or visit the [VDOE Agnor-Hurt Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	432	452	438
Students with Disabilities	10.2%	11.1%	12.8%
English Learners	22.5%	25.7%	26.3%
Economically Disadvantaged	47.0%	50.2%	46.3%

#### Projections for FY 24 Budget

	Projected
Total Enrollment	447
K-5 Enrollment	393
Pre-School Enrollment	54
Economically Disadvantaged	53.1%



### 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 Journey Middle School and will graduate from Albemarle High School.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-12

# AGNOR-HURT ELEMENTARY SCHOOL

*Home of the Alligators*

Expense	Agnor-Hurt					23 Adopted vs. 24 Request	
	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$3,274,675	\$3,150,680	\$3,451,451	\$3,590,164	\$3,834,910	\$244,746	6.8%
Other Wages	\$107,368	\$229,157	\$201,070	\$74,122	\$101,101	\$26,979	36.4%
Benefits	\$1,290,047	\$1,298,663	\$1,300,673	\$1,356,642	\$1,552,039	\$195,397	14.4%
Operations	\$81,421	\$75,699	\$105,418	\$76,401	\$81,721	\$5,320	7.0%
<b>Total</b>	<b>\$4,753,511</b>	<b>\$4,754,199</b>	<b>\$5,058,613</b>	<b>\$5,097,329</b>	<b>\$5,569,771</b>	<b>\$472,442</b>	<b>9.3%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$4,445,589	\$4,407,715	\$4,712,547	\$4,687,063	\$5,151,939	\$464,876	9.9%
Admin/Attend&Health	\$59,292	\$63,123	\$78,032	\$70,552	\$82,376	\$11,824	16.8%
Technology	\$77,337	\$78,170	\$78,277	\$82,025	\$99,252	\$17,227	21.0%
Building Services	\$171,292	\$205,191	\$189,758	\$257,689	\$236,204	(\$21,485)	-8.3%
<b>Total</b>	<b>\$4,753,511</b>	<b>\$4,754,199</b>	<b>\$5,058,613</b>	<b>\$5,097,329</b>	<b>\$5,569,771</b>	<b>\$472,442</b>	<b>9.3%</b>

FTE Summary	22-23 FTE	23-24 FTE
<input type="checkbox"/> <b>Instruction</b>	<b>53.47</b>	<b>60.82</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	40.73	39.40
Teaching Assistant	8.74	17.42
<input type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>1.00</b>
Nurse	1.00	1.00
<input type="checkbox"/> <b>Technology</b>	<b>1.00</b>	<b>1.20</b>
Other Technical	0.50	0.60
Teacher^	0.50	0.60
<input type="checkbox"/> <b>Building Services</b>	<b>4.50</b>	<b>4.50</b>
Custodial	4.50	4.50
<b>Total</b>	<b>59.97</b>	<b>67.52</b>

Adjusted FTE^^	55.6	58.8
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 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.



**Seth Kennard**  
Principal  
2019-Present

### School Quality Profile



For the 2021-22 school year, Baker-Butler received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Baker-Butler Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	635	681	740
Students with Disabilities	12.3%	11.7%	13.0%
English Learners	12.1%	14.0%	14.9%
Economically Disadvantaged	26.8%	23.8%	28.4%

#### Projections for FY 24 Budget

	Projected
Total Enrollment	759
K-5 Enrollment	747
Pre-School Enrollment	12
Economically Disadvantaged	30.3%



### 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.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-14



# BAKER-BUTLER ELEMENTARY SCHOOL

## Home of the Bears

Baker-Butler					23 Adopted vs. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$4,138,692	\$4,254,282	\$4,710,822	\$5,009,055	\$6,098,606	\$1,089,551	21.8%
Other Wages	\$208,561	\$192,349	\$223,397	\$132,812	\$207,565	\$74,753	56.3%
Benefits	\$1,580,647	\$1,671,235	\$1,797,149	\$1,964,639	\$2,483,154	\$518,515	26.4%
Operations	\$86,817	\$118,223	\$97,581	\$108,160	\$119,368	\$11,208	10.4%
Total	\$6,014,717	\$6,236,089	\$6,828,950	\$7,214,666	\$8,908,693	\$1,694,027	23.5%
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$5,672,772	\$5,903,999	\$6,404,251	\$6,766,617	\$8,420,335	\$1,653,718	24.4%
Admin/Attend&Health	\$55,224	\$30,846	\$64,188	\$60,635	\$61,672	\$1,037	1.7%
Technology	\$93,170	\$81,663	\$92,755	\$100,107	\$121,245	\$21,138	21.1%
Building Services	\$193,551	\$219,580	\$267,756	\$287,307	\$305,441	\$18,134	6.3%
Total	\$6,014,717	\$6,236,089	\$6,828,950	\$7,214,666	\$8,908,693	\$1,694,027	23.5%
FTE Summary				22-23 FTE	23-24 FTE		
☐ Instruction				81.10	100.92		
Assistant Principal				2.00	2.00		
Clerical				3.17	3.00		
Principal				1.00	1.00		
Teacher^				59.63	65.64		
Teaching Assistant				15.30	29.28		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				1.10	1.30		
Other Technical				0.50	0.70		
Teacher^				0.60	0.60		
☐ Building Services				5.25	5.25		
Custodial				5.25	5.25		
Total				88.45	108.47		
Adjusted FTE^^				80.8	93.8		

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

^^ Teaching Assistants (TAs) are allocated at a 2 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

At Broadus Wood Elementary School, educators and parents work together to foster a dynamic learning community that promotes academic excellence, character development, and lifelong-learning skills. We believe our work empowers students to thrive as well-rounded, productive citizens who will be positioned to succeed well beyond elementary school. Students here develop a love of learning; learn to work collaboratively and independently; and demonstrate respect for and appreciation of others.



**Amy Morris**  
Principal  
2016-Present



### School Quality Profile

For the 2021-22 school year, Broadus Wood received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit [the VDOE Broadus Wood Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	252	259	286
Students with Disabilities	11.5%	12.7%	13.3%
English Learners	1.2%	1.9%	4.9%
Economically Disadvantaged	16.7%	16.6%	19.9%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	294
K-5 Enrollment	274
Pre-School Enrollment	20
Economically Disadvantaged	17.8%



### 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 Journey Middle School and will graduate from Albemarle High School.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-16

# BROADUS WOOD ELEMENTARY SCHOOL

## Home of the Bobcats

### Broadus Wood

### 23 Adopted vs. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$1,932,944	\$1,885,522	\$2,152,919	\$2,402,825	\$2,867,249	\$464,424	19.3%
Other Wages	\$43,241	\$92,991	\$129,619	\$41,779	\$65,647	\$23,868	57.1%
Benefits	\$778,171	\$804,171	\$885,888	\$998,641	\$1,138,544	\$139,903	14.0%
Operations	\$46,283	\$39,074	\$49,419	\$56,849	\$66,207	\$9,358	16.5%
<b>Total</b>	<b>\$2,800,640</b>	<b>\$2,821,758</b>	<b>\$3,217,846</b>	<b>\$3,500,094</b>	<b>\$4,137,647</b>	<b>\$637,553</b>	<b>18.2%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$2,597,371	\$2,602,393	\$2,954,560	\$3,206,824	\$3,850,592	\$643,768	20.1%
Admin/Attend&Health	\$52,410	\$53,985	\$67,546	\$60,808	\$65,578	\$4,770	7.8%
Technology	\$52,450	\$56,314	\$51,139	\$58,070	\$56,980	(\$1,090)	-1.9%
Building Services	\$98,409	\$109,066	\$144,602	\$174,392	\$164,497	(\$9,895)	-5.7%
<b>Total</b>	<b>\$2,800,640</b>	<b>\$2,821,758</b>	<b>\$3,217,846</b>	<b>\$3,500,094</b>	<b>\$4,137,647</b>	<b>\$637,553</b>	<b>18.2%</b>

FTE Summary	22-23 FTE	23-24 FTE
<b>Instruction</b>	<b>38.31</b>	<b>47.53</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	25.55	27.24
Teaching Assistant	8.76	16.29
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>1.00</b>
Nurse	1.00	1.00
<b>Technology</b>	<b>0.60</b>	<b>0.73</b>
Other Technical	0.20	0.40
Teacher^	0.40	0.33
<b>Building Services</b>	<b>3.00</b>	<b>3.00</b>
Custodial	3.00	3.00
<b>Total</b>	<b>42.91</b>	<b>52.26</b>

Adjusted FTE^^	38.5	44.1
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 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 and Crozet community. The school follows the objectives of the division's strategic plan, *Learning for All*, 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



### School Quality Profile

For the 2021-22 school year, Brownsville received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Brownsville Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	729	756	591
Students with Disabilities	8.8%	9.7%	11.7%
English Learners	1.1%	1.5%	2.2%
Economically Disadvantaged	13.7%	13.1%	16.9%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	581
K-5 Enrollment	569
Pre-School Enrollment	12
Economically Disadvantaged	16.4%



### 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.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-18

# BROWNSVILLE ELEMENTARY SCHOOL

## Home of the Bees

Brownsville						23 Adopted vs. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$4,486,996	\$4,563,022	\$5,075,857	\$3,978,105	\$4,553,661	\$575,556	14.5%
Other Wages	\$186,979	\$184,244	\$223,185	\$114,810	\$152,995	\$38,185	33.3%
Benefits	\$1,840,857	\$1,944,945	\$2,034,940	\$1,552,146	\$1,888,321	\$336,175	21.7%
Operations	\$100,126	\$83,245	\$136,267	\$114,385	\$121,311	\$6,926	6.1%
<b>Total</b>	<b>\$6,614,957</b>	<b>\$6,775,456</b>	<b>\$7,470,249</b>	<b>\$5,759,446</b>	<b>\$6,716,288</b>	<b>\$956,842</b>	<b>16.6%</b>
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$6,222,667	\$6,401,031	\$7,000,267	\$5,209,032	\$6,153,995	\$944,963	18.1%
Admin/Attend&Health	\$58,956	\$61,306	\$70,936	\$71,048	\$76,026	\$4,978	7.0%
Technology	\$137,662	\$96,376	\$156,158	\$165,411	\$168,033	\$2,622	1.6%
Building Services	\$195,671	\$216,742	\$242,888	\$313,955	\$318,234	\$4,279	1.4%
<b>Total</b>	<b>\$6,614,957</b>	<b>\$6,775,456</b>	<b>\$7,470,249</b>	<b>\$5,759,446</b>	<b>\$6,716,288</b>	<b>\$956,842</b>	<b>16.6%</b>
FTE Summary	22-23 FTE		23-24 FTE				
<input type="checkbox"/> <b>Instruction</b>	<b>62.20</b>		<b>73.54</b>				
Assistant Principal	1.00		1.00				
Clerical	2.50		2.50				
Principal	1.00		1.00				
Teacher^	44.90		45.51				
Teaching Assistant	12.80		23.53				
<input type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>1.00</b>		<b>1.00</b>				
Nurse	1.00		1.00				
<input type="checkbox"/> <b>Technology</b>	<b>1.60</b>		<b>1.60</b>				
Other Technical	0.60		0.60				
Teacher^	1.00		1.00				
<input type="checkbox"/> <b>Building Services</b>	<b>5.75</b>		<b>5.75</b>				
Custodial	5.75		5.75				
<b>Total</b>	<b>70.55</b>		<b>81.89</b>				
Adjusted FTE^^	64.2		70.1				

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

^^ Teaching Assistants (TAs) are allocated at a 2 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



# CROZET ELEMENTARY SCHOOL

*Home of the Eagles*

## Crozet Elementary

### General School Information

- Grades Served: PK-5
- Address: 1407 Crozet Avenue, Crozet, VA 22932
- Phone: 434-823-4800
- Principal: Staci England

The objective of Crozet Elementary is to empower our students to learn creatively and innovatively to discover their interests and talents and grow into lifelong contributors to our local and global community. 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 approaches, project/problem/passion-based learning and environmental stewardship.



**Staci England**  
Principal  
2022-Present



### School Quality Profile

For the 2021-22 school year, Crozet Elementary received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Crozet Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	327	324	513
Students with Disabilities	8.9%	10.2%	6.8%
English Learners	3.4%	2.5%	1.6%
Economically Disadvantaged	24.5%	18.2%	15.8%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	610
K-5 Enrollment	562
Pre-School Enrollment	48
Economically Disadvantaged	15.5%



### Facility Information

- Built in 1990
- 90,653 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.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-20

# CROZET ELEMENTARY SCHOOL

## Home of the Eagles

Crozet						23 Adopted vs. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$2,223,988	\$2,144,835	\$2,342,140	\$3,768,074	\$3,985,582	\$217,508	5.8%
Other Wages	\$61,493	\$92,611	\$135,083	\$92,293	\$146,920	\$54,627	59.2%
Benefits	\$814,012	\$816,224	\$896,150	\$1,484,632	\$1,589,021	\$104,389	7.0%
Operations	\$53,845	\$66,744	\$58,303	\$125,794	\$121,542	(\$4,252)	-3.4%
<b>Total</b>	<b>\$3,153,338</b>	<b>\$3,120,415</b>	<b>\$3,431,675</b>	<b>\$5,470,793</b>	<b>\$5,843,065</b>	<b>\$372,272</b>	<b>6.8%</b>
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$2,867,829	\$2,833,590	\$3,066,962	\$5,001,080	\$5,467,325	\$466,245	9.3%
Admin/Attend&Health	\$59,285	\$50,636	\$58,654	\$57,177	\$59,134	\$1,957	3.4%
Technology	\$77,861	\$82,277	\$94,622	\$103,182	\$77,801	(\$25,381)	-24.6%
Building Services	\$148,363	\$153,911	\$211,437	\$309,354	\$238,805	(\$70,549)	-22.8%
<b>Total</b>	<b>\$3,153,338</b>	<b>\$3,120,415</b>	<b>\$3,431,675</b>	<b>\$5,470,793</b>	<b>\$5,843,065</b>	<b>\$372,272</b>	<b>6.8%</b>
FTE Summary	22-23 FTE		23-24 FTE				
<b>Instruction</b>	<b>55.55</b>		<b>61.37</b>				
Assistant Principal	1.00		1.00				
Clerical	2.50		2.50				
Principal	1.00		1.00				
Teacher^	44.75		44.34				
Teaching Assistant	6.30		12.53				
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>		<b>1.00</b>				
Nurse	1.00		1.00				
<b>Technology</b>	<b>1.00</b>		<b>0.80</b>				
Other Technical	0.40		0.40				
Teacher^	0.60		0.40				
<b>Building Services</b>	<b>5.35</b>		<b>3.50</b>				
Custodial	5.35		3.50				
<b>Total</b>	<b>62.90</b>		<b>66.67</b>				
Adjusted FTE^^	59.8		60.4				

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

^^ Teaching Assistants (TAs) are allocated at a 2 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# GREER ELEMENTARY SCHOOL

*Home of the Geckos*

## Greer Elementary

### General School Information

- Grades Served: PK-5
- Address: 190 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-973-8371
- Principal: Stephen Saunders

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. As the division's most diverse K-5 school, we are committed to creating equal opportunity for every one of our children through an educational program focused on the individual student.



**Steve Saunders**  
Principal  
2019-Present



### School Quality Profile

For the 2021-22 school year, Greer received a status of accredited with conditions. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Greer Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	469	480	494
Students with Disabilities	13.6%	12.5%	13.8%
English Learners	34.5%	33.5%	35.2%
Economically Disadvantaged	63.3%	53.8%	52.2%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	466
K-5 Enrollment	446
Pre-School Enrollment	20
Economically Disadvantaged	68.2%



### 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 Journey Middle School and will graduate from Albemarle High School.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-22



# GREER ELEMENTARY SCHOOL

## Home of the Geckos

Greer					23 Adopted vs. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$3,960,074	\$3,642,080	\$3,853,749	\$4,073,872	\$4,795,841	\$721,969	17.7%
Other Wages	\$108,043	\$172,629	\$318,978	\$81,194	\$121,001	\$39,807	49.0%
Benefits	\$1,493,722	\$1,462,562	\$1,458,380	\$1,547,432	\$1,954,187	\$406,755	26.3%
Operations	\$68,264	\$88,922	\$90,789	\$100,083	\$97,617	(\$2,466)	-2.5%
<b>Total</b>	<b>\$5,630,102</b>	<b>\$5,366,192</b>	<b>\$5,721,895</b>	<b>\$5,802,581</b>	<b>\$6,968,646</b>	<b>\$1,166,065</b>	<b>20.1%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$5,298,867	\$5,051,936	\$5,354,064	\$5,399,723	\$6,507,211	\$1,107,488	20.5%
Admin/Attend&Health	\$46,785	\$47,137	\$62,399	\$53,817	\$59,679	\$5,862	10.9%
Technology	\$83,014	\$51,065	\$54,302	\$83,046	\$98,625	\$15,579	18.8%
Building Services	\$201,436	\$216,054	\$251,130	\$265,995	\$303,131	\$37,136	14.0%
<b>Total</b>	<b>\$5,630,102</b>	<b>\$5,366,192</b>	<b>\$5,721,895</b>	<b>\$5,802,581</b>	<b>\$6,968,646</b>	<b>\$1,166,065</b>	<b>20.1%</b>

FTE Summary	22-23 FTE	23-24 FTE
<b>Instruction</b>	<b>63.34</b>	<b>77.76</b>
Assistant Principal	1.00	1.00
Clerical	2.50	2.50
Principal	1.00	1.00
Teacher^	48.44	50.29
Teaching Assistant	10.40	22.97
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>1.00</b>
Nurse	1.00	1.00
<b>Technology</b>	<b>1.00</b>	<b>1.10</b>
Other Technical	0.40	0.60
Teacher^	0.60	0.50
<b>Building Services</b>	<b>4.75</b>	<b>5.00</b>
Custodial	4.75	5.00
<b>Total</b>	<b>70.09</b>	<b>84.86</b>

Adjusted FTE^^	64.9	73.4
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 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: Joe McCauley

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. We strive to embrace the uniqueness of our students, staff, and families, and aim to prioritize our students' health, wellness and social-emotional and academic development.



**Joe McCauley**  
Principal  
2022-Present



### School Quality Profile

For the 2021-22 school year, Hollymead received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the VDOE [Hollymead Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	349	339	351
Students with Disabilities	15.2%	15.3%	14.8%
English Learners	9.7%	6.8%	7.7%
Economically Disadvantaged	13.2%	12.4%	17.7%

#### Projections for FY 24 Budget

	Projected
Total Enrollment	398
K-5 Enrollment	342
Pre-School Enrollment	56
Economically Disadvantaged	14.9%



### 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.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-24

# HOLLYMEAD ELEMENTARY SCHOOL

## Home of the Hornets

Hollymead						23 Adopted vs. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$2,787,968	\$2,715,379	\$2,788,046	\$2,839,752	\$3,280,940	\$441,188	15.5%
Other Wages	\$82,139	\$95,633	\$234,222	\$62,328	\$90,660	\$28,332	45.5%
Benefits	\$1,078,986	\$1,077,162	\$1,077,901	\$1,110,637	\$1,400,172	\$289,535	26.1%
Operations	\$48,564	\$78,810	\$55,639	\$72,866	\$75,702	\$2,836	3.9%
<b>Total</b>	<b>\$3,997,658</b>	<b>\$3,966,983</b>	<b>\$4,155,807</b>	<b>\$4,085,583</b>	<b>\$4,847,474</b>	<b>\$761,891</b>	<b>18.6%</b>
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$3,616,096	\$3,668,260	\$3,852,440	\$3,752,483	\$4,472,180	\$719,697	19.2%
Admin/Attend&Health	\$92,511	\$59,447	\$48,449	\$48,797	\$63,263	\$14,466	29.6%
Technology	\$36,647	\$61,248	\$45,083	\$54,872	\$69,812	\$14,940	27.2%
Building Services	\$252,404	\$178,028	\$209,836	\$229,431	\$242,219	\$12,788	5.6%
<b>Total</b>	<b>\$3,997,658</b>	<b>\$3,966,983</b>	<b>\$4,155,807</b>	<b>\$4,085,583</b>	<b>\$4,847,474</b>	<b>\$761,891</b>	<b>18.6%</b>
FTE Summary	22-23 FTE		23-24 FTE				
<input checked="" type="checkbox"/> <b>Instruction</b>	<b>42.66</b>		<b>56.03</b>				
Assistant Principal	1.00		1.00				
Clerical	2.00		2.00				
Principal	1.00		1.00				
Teacher^	30.38		30.74				
Teaching Assistant	8.28		21.29				
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>1.00</b>		<b>1.00</b>				
Nurse	1.00		1.00				
<input checked="" type="checkbox"/> <b>Technology</b>	<b>0.70</b>		<b>0.80</b>				
Other Technical	0.40		0.40				
Teacher^	0.30		0.40				
<input checked="" type="checkbox"/> <b>Building Services</b>	<b>4.00</b>		<b>4.00</b>				
Custodial	4.00		4.00				
<b>Total</b>	<b>48.36</b>		<b>61.83</b>				
Adjusted FTE^^	44.2		51.2				

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

^^ Teaching Assistants (TAs) are allocated at a 2 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 (Ivy Elementary School as of July 2023)

## 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 and is dedicated to the study of Culturally Responsive Teaching, Responsive Classroom, and differentiated instruction.

After undergoing a [School Naming Review](#), Meriwether Lewis Elementary School will officially become Ivy Elementary School on July 1, 2023.



**Jennifer Underwood**  
Principal  
2021-Present



## School Quality Profile

For the 2021-22 school year, Meriwether Lewis received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Meriwether Lewis Elementary School Quality Profile](#) web page.

## Student Enrollment

### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	323	321	343
Students with Disabilities	8.7%	10.0%	9.3%
English Learners	1.2%	1.2%	2.6%
Economically Disadvantaged	9.6%	7.2%	7.6%

### Projections for FY 24 Budget

	Projected
Total Enrollment	377
K-5 Enrollment	347
Pre-School Enrollment	30
Economically Disadvantaged	8.0%



## 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.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-26

# MERIWETHER LEWIS ELEMENTARY SCHOOL

*Home of the Bluebirds*

Meriwether Lewis

23 Adopted vs. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$2,564,288	\$2,184,679	\$2,361,637	\$2,405,480	\$2,629,573	\$224,093	9.3%
Other Wages	\$76,475	\$81,908	\$172,737	\$75,416	\$90,691	\$15,275	20.3%
Benefits	\$1,030,475	\$901,956	\$935,009	\$950,751	\$1,052,936	\$102,185	10.7%
Operations	\$58,062	\$45,808	\$70,805	\$73,944	\$87,054	\$13,110	17.7%
<b>Total</b>	<b>\$3,729,299</b>	<b>\$3,214,351</b>	<b>\$3,540,188</b>	<b>\$3,505,591</b>	<b>\$3,860,254</b>	<b>\$354,663</b>	<b>10.1%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$3,474,138	\$2,953,194	\$3,206,694	\$3,165,848	\$3,513,260	\$347,412	11.0%
Admin/Attend&Health	\$49,531	\$50,868	\$66,082	\$59,047	\$63,100	\$4,053	6.9%
Technology	\$62,306	\$60,787	\$93,865	\$96,624	\$80,824	(\$15,800)	-16.4%
Building Services	\$143,324	\$149,501	\$173,546	\$184,072	\$203,070	\$18,998	10.3%
<b>Total</b>	<b>\$3,729,299</b>	<b>\$3,214,351</b>	<b>\$3,540,188</b>	<b>\$3,505,591</b>	<b>\$3,860,254</b>	<b>\$354,663</b>	<b>10.1%</b>

FTE Summary	22-23 FTE	23-24 FTE
<b>Instruction</b>	<b>37.46</b>	<b>38.44</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	26.35	28.15
Teaching Assistant	7.11	6.29
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>1.00</b>
Nurse	1.00	1.00
<b>Technology</b>	<b>1.10</b>	<b>1.00</b>
Other Technical	0.60	0.60
Teacher^	0.50	0.40
<b>Building Services</b>	<b>3.00</b>	<b>3.34</b>
Custodial	3.00	3.34
<b>Total</b>	<b>42.56</b>	<b>43.78</b>

Adjusted FTE^^	39.0	40.6
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 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 vision is to empower our students to actively and confidently thrive every day, and 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.



**Cyndi Wells**  
Principal  
2019-Present



### School Quality Profile

For the 2021-22 school year, Mountain View received a status of accredited with conditions. For the full School Quality Profile, scan the QR code to the left of visit the [VDOE Mountain View Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	692	724	750
Students with Disabilities	12.6%	12.7%	12.7%
English Learners	19.7%	18.5%	17.3%
Economically Disadvantaged	41.6%	38.4%	46.5%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	728
K-5 Enrollment	728
Pre-School Enrollment	0
Economically Disadvantaged	42.9%



### 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.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-28

# MOUNTAIN VIEW ELEMENTARY SCHOOL

## Home of the Colts

### Mountain View

### 23 Adopted vs. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$4,909,910	\$4,647,510	\$5,287,020	\$5,814,826	\$6,606,385	\$791,559	13.6%
Other Wages	\$156,568	\$340,635	\$479,099	\$127,546	\$182,063	\$54,517	42.7%
Benefits	\$1,929,086	\$1,935,627	\$2,098,137	\$2,363,950	\$2,698,478	\$334,528	14.2%
Operations	\$103,241	\$101,863	\$116,533	\$119,206	\$139,410	\$20,204	16.9%
<b>Total</b>	<b>\$7,098,804</b>	<b>\$7,025,635</b>	<b>\$7,980,789</b>	<b>\$8,425,528</b>	<b>\$9,626,336</b>	<b>\$1,200,808</b>	<b>14.3%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$6,749,641	\$6,716,124	\$7,496,251	\$7,993,703	\$9,030,487	\$1,036,784	13.0%
Admin/Attend&Health	\$58,919	\$62,914	\$108,844	\$68,889	\$74,810	\$5,921	8.6%
Technology	\$93,997	\$50,676	\$81,129	\$74,529	\$146,912	\$72,383	97.1%
Building Services	\$196,247	\$195,921	\$294,565	\$288,407	\$374,127	\$85,720	29.7%
<b>Total</b>	<b>\$7,098,804</b>	<b>\$7,025,635</b>	<b>\$7,980,789</b>	<b>\$8,425,528</b>	<b>\$9,626,336</b>	<b>\$1,200,808</b>	<b>14.3%</b>

FTE Summary	22-23 FTE	23-24 FTE
<b>Instruction</b>	<b>94.56</b>	<b>107.29</b>
Assistant Principal	2.00	2.00
Clerical	3.50	3.00
Principal	1.00	1.00
Teacher^	70.25	70.89
Teaching Assistant	17.81	30.40
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>1.00</b>
Nurse	1.00	1.00
<b>Technology</b>	<b>0.80</b>	<b>1.60</b>
Other Technical		0.60
Teacher^	0.80	1.00
<b>Building Services</b>	<b>5.00</b>	<b>6.34</b>
Custodial	5.00	6.34
<b>Total</b>	<b>101.36</b>	<b>116.23</b>

Adjusted FTE^^	92.5	101.0
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 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

The mission of Murray Elementary School is to create a positive, safe and nurturing environment in which all children find success, happiness and a love for learning that remains with them throughout their life. We work daily to develop high levels of both cognitive growth and social-emotional well-being of the students in our learning community and collectively own student growth. We are also committed to developing a growth mindset in children and strong relationships with each child as well as teaching them how to develop positive relationships with others.



**C'ta DeLaurier**  
Principal  
2021-Present



### School Quality Profile

For the 2021-22 school year, Murray received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Murray Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	235	267	281
Students with Disabilities	11.5%	9.7%	8.5%
English Learners	2.6%	3.4%	3.9%
Economically Disadvantaged	8.1%	9.0%	8.5%

#### Projections for FY 24 Budget

	Projected
Total Enrollment	294
K-5 Enrollment	282
Pre-School Enrollment	12
Economically Disadvantaged	9.1%



### 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.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-30



# MURRAY ELEMENTARY SCHOOL

*Home of the Mustangs*

Murray					23 Adopted vs. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$1,933,003	\$1,894,130	\$2,120,818	\$2,523,485	\$2,620,117	\$96,632	3.8%
Other Wages	\$30,097	\$72,359	\$141,048	\$44,834	\$73,810	\$28,976	64.6%
Benefits	\$760,033	\$751,423	\$803,703	\$1,002,609	\$1,054,813	\$52,204	5.2%
Operations	\$48,014	\$40,736	\$64,542	\$49,273	\$67,241	\$17,968	36.5%
Total	\$2,771,147	\$2,758,647	\$3,130,111	\$3,620,201	\$3,815,981	\$195,780	5.4%
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$2,516,001	\$2,529,975	\$2,865,773	\$3,323,976	\$3,538,796	\$214,820	6.5%
Admin/Attend&Health	\$77,367	\$43,167	\$51,987	\$48,879	\$53,046	\$4,167	8.5%
Technology	\$67,352	\$46,510	\$63,028	\$74,248	\$58,698	(\$15,550)	-20.9%
Building Services	\$110,427	\$138,995	\$149,324	\$173,098	\$165,441	(\$7,657)	-4.4%
Total	\$2,771,147	\$2,758,647	\$3,130,111	\$3,620,201	\$3,815,981	\$195,780	5.4%
FTE Summary				22-23 FTE	23-24 FTE		
☐ Instruction				42.15	43.55		
Assistant Principal				1.00	1.00		
Clerical				2.00	2.00		
Principal				1.00	1.00		
Teacher^				24.95	25.26		
Teaching Assistant				13.20	14.29		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.80	0.70		
Other Technical				0.40	0.40		
Teacher^				0.40	0.30		
☐ Building Services				3.00	2.66		
Custodial				3.00	2.66		
Total				46.95	47.91		
Adjusted FTE^^				40.4	40.8		

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

^^ Teaching Assistants (TAs) are allocated at a 2 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

Red Hill Elementary School is a rural school located on 11 acres in the Samuel Miller District. Together, the entire Red Hill community engages the mind and heart of each student to become a lifelong learner with the necessary skills to be a contributing member of our world. Through the development of curiosity, imagination, love of learning, respect for diversity, and intellect, all learners reach their highest potential.



**Nancy McCullen**  
Principal  
2018-Present



### School Quality Profile

For the 2021-22 school year, Red Hill received a status of accredited with conditions. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Red Hill Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	169	189	199
Students with Disabilities	18.9%	16.9%	17.1%
English Learners	4.7%	5.8%	5.5%
Economically Disadvantaged	48.5%	43.4%	44.7%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	203
K-5 Enrollment	185
Pre-School Enrollment	18
Economically Disadvantaged	54.2%



### 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.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-32

# RED HILL ELEMENTARY SCHOOL

## Home of the Moos

Red Hill					23 Adopted vs. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$1,569,243	\$1,350,215	\$1,447,994	\$1,741,879	\$1,926,732	\$184,853	10.6%
Other Wages	\$27,350	\$75,351	\$83,769	\$59,874	\$73,314	\$13,440	22.4%
Benefits	\$604,646	\$566,189	\$579,980	\$709,493	\$768,159	\$58,666	8.3%
Operations	\$25,837	\$32,620	\$35,769	\$43,439	\$60,224	\$16,785	38.6%
Total	\$2,227,076	\$2,024,374	\$2,147,512	\$2,554,685	\$2,828,429	\$273,744	10.7%
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$2,022,557	\$1,830,923	\$1,962,945	\$2,318,133	\$2,606,889	\$288,756	12.5%
Admin/Attend&Health	\$64,867	\$56,019	\$60,852	\$68,613	\$52,456	(\$16,157)	-23.5%
Technology	\$39,570	\$43,949	\$39,596	\$47,712	\$39,587	(\$8,125)	-17.0%
Building Services	\$100,082	\$93,482	\$84,119	\$120,227	\$129,497	\$9,270	7.7%
Total	\$2,227,076	\$2,024,374	\$2,147,512	\$2,554,685	\$2,828,429	\$273,744	10.7%
FTE Summary				22-23 FTE	23-24 FTE		
☐ Instruction				26.31	28.86		
Assistant Principal				1.00	1.00		
Clerical				2.00	2.00		
Principal				1.00	1.00		
Teacher^				18.25	19.13		
Teaching Assistant				4.06	5.73		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.60	0.50		
Other Technical				0.60	0.20		
Teacher^					0.30		
☐ Building Services				2.25	2.00		
Custodial				2.25	2.00		
Total				30.16	32.36		
Adjusted FTE^^				28.1	29.5		

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

^^ Teaching Assistants (TAs) are allocated at a 2 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
- Interim Principal: Art Stowe

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 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.



**Art Stowe**  
Interim Principal  
2022-Present



### School Quality Profile

For the 2021-22 school year, Scottsville Elementary received a full accreditation status. For the full School Quality Profile, scan the QR code on the left or visit the [VDOE Scottsville Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	221	216	225
Students with Disabilities	11.3%	13.9%	13.3%
English Learners	2.7%	3.2%	2.2%
Economically Disadvantaged	45.2%	45.8%	43.6%

#### Projections for FY 24 Budget

	Projected
Total Enrollment	225
K-5 Enrollment	207
Pre-School Enrollment	18
Economically Disadvantaged	47.0%



### 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*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-34

# SCOTTSVILLE ELEMENTARY SCHOOL

## Home of the Tigers

Scottsville					23 Adopted vs. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$1,694,147	\$1,514,752	\$1,772,029	\$1,971,332	\$2,099,498	\$128,166	6.5%
Other Wages	\$53,767	\$97,761	\$88,363	\$40,821	\$54,442	\$13,621	33.4%
Benefits	\$650,625	\$598,431	\$664,065	\$754,378	\$796,331	\$41,953	5.6%
Operations	\$51,431	\$69,686	\$74,033	\$47,504	\$53,567	\$6,063	12.8%
Total	\$2,449,970	\$2,280,630	\$2,598,491	\$2,814,035	\$3,003,838	\$189,803	6.7%
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$2,242,097	\$2,054,925	\$2,351,097	\$2,557,804	\$2,734,946	\$177,142	6.9%
Admin/Attend&Health	\$54,082	\$54,903	\$64,927	\$64,239	\$69,701	\$5,462	8.5%
Technology	\$39,129	\$47,069	\$32,496	\$47,712	\$46,967	(\$745)	-1.6%
Building Services	\$114,662	\$123,732	\$149,971	\$144,280	\$152,224	\$7,944	5.5%
Total	\$2,449,970	\$2,280,630	\$2,598,491	\$2,814,035	\$3,003,838	\$189,803	6.7%
FTE Summary				22-23 FTE	23-24 FTE		
☐ Instruction				32.02	31.14		
Assistant Principal				1.00	2.00		
Clerical				2.00	2.00		
Principal				1.00			
Teacher^				20.23	19.40		
Teaching Assistant				7.79	7.74		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.60	0.60		
Other Technical				0.60	0.20		
Teacher^					0.40		
☐ Building Services				2.75	2.75		
Custodial				2.75	2.75		
Total				36.37	35.49		
Adjusted FTE^^				32.5	31.6		

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

^^ Teaching Assistants (TAs) are allocated at a 2 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



### School Quality Profile

For the 2021-22 school year, Stone-Robinson received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Stone-Robinson Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	450	469	472
Students with Disabilities	13.6%	16.0%	14.2%
English Learners	6.4%	6.2%	5.3%
Economically Disadvantaged	28.0%	24.7%	32.0%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	500
K-5 Enrollment	462
Pre-School Enrollment	38
Economically Disadvantaged	27.6%



### 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.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-36

# STONE-ROBINSON ELEMENTARY SCHOOL

## Home of the Eagles

### Stone-Robinson

### 23 Adopted vs. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$3,117,588	\$3,206,977	\$3,442,607	\$3,858,602	\$3,939,553	\$80,951	2.1%
Other Wages	\$85,782	\$168,151	\$185,333	\$70,777	\$108,825	\$38,048	53.8%
Benefits	\$1,178,206	\$1,351,265	\$1,408,291	\$1,536,591	\$1,632,556	\$95,965	6.2%
Operations	\$48,643	\$59,037	\$67,976	\$88,034	\$92,126	\$4,092	4.6%
<b>Total</b>	<b>\$4,430,218</b>	<b>\$4,785,431</b>	<b>\$5,104,206</b>	<b>\$5,554,004</b>	<b>\$5,773,060</b>	<b>\$219,056</b>	<b>3.9%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$4,162,526	\$4,508,809	\$4,827,821	\$5,227,518	\$5,405,369	\$177,851	3.4%
Admin/Attend&Health	\$46,551	\$52,595	\$47,786	\$40,948	\$58,583	\$17,635	43.1%
Technology	\$64,721	\$53,714	\$53,242	\$81,852	\$87,452	\$5,600	6.8%
Building Services	\$156,421	\$170,313	\$175,357	\$203,686	\$221,656	\$17,970	8.8%
<b>Total</b>	<b>\$4,430,218</b>	<b>\$4,785,431</b>	<b>\$5,104,206</b>	<b>\$5,554,004</b>	<b>\$5,773,060</b>	<b>\$219,056</b>	<b>3.9%</b>

FTE Summary	22-23 FTE	23-24 FTE
<b>Instruction</b>	<b>67.66</b>	<b>66.92</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.50
Principal	1.00	1.00
Teacher^	41.83	39.44
Teaching Assistant	21.83	22.98
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>1.00</b>
Nurse	1.00	1.00
<b>Technology</b>	<b>1.00</b>	<b>1.00</b>
Other Technical	0.50	0.40
Teacher^	0.50	0.60
<b>Building Services</b>	<b>3.75</b>	<b>3.75</b>
Custodial	3.75	3.75
<b>Total</b>	<b>73.41</b>	<b>72.67</b>

Adjusted FTE^^	62.5	61.2
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 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: PK-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.



**Maureen Jensen**  
Principal  
2021-Present



### School Quality Profile

For the 2021-22 school year, Stony Point received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Stony Point Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	173	187	188
Students with Disabilities	8.1%	7.5%	9.6%
English Learners	4.0%	3.2%	2.1%
Economically Disadvantaged	31.8%	29.4%	27.7%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	198
K-5 Enrollment	186
Pre-School Enrollment	12
Economically Disadvantaged	28.9%



### 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.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-38



# STONY POINT ELEMENTARY SCHOOL

## Home of the Dragons

Stony Point					23 Adopted vs. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$1,774,864	\$1,588,973	\$1,671,622	\$1,938,016	\$2,024,794	\$86,778	4.5%
Other Wages	\$49,412	\$64,261	\$89,633	\$38,166	\$51,496	\$13,330	34.9%
Benefits	\$694,248	\$667,606	\$682,400	\$792,372	\$841,384	\$49,012	6.2%
Operations	\$36,398	\$51,772	\$66,753	\$54,831	\$54,823	(\$8)	-0.0%
Total	\$2,554,922	\$2,372,613	\$2,510,408	\$2,823,385	\$2,972,497	\$149,112	5.3%
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$2,289,401	\$2,107,411	\$2,237,984	\$2,527,640	\$2,656,812	\$129,172	5.1%
Admin/Attend&Health	\$54,768	\$57,779	\$61,166	\$67,993	\$64,037	(\$3,956)	-5.8%
Technology	\$53,498	\$49,708	\$41,901	\$55,398	\$58,705	\$3,307	6.0%
Building Services	\$157,256	\$157,714	\$169,357	\$172,354	\$192,943	\$20,589	11.9%
Total	\$2,554,922	\$2,372,613	\$2,510,408	\$2,823,385	\$2,972,497	\$149,112	5.3%
FTE Summary				22-23 FTE	23-24 FTE		
☐ Instruction				29.13	31.40		
Assistant Principal				1.00	1.00		
Clerical				2.00	2.00		
Principal				1.00	1.00		
Teacher^				19.85	18.23		
Teaching Assistant				5.28	9.17		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.65	0.70		
Other Technical				0.25	0.30		
Teacher^				0.40	0.40		
☐ Building Services				3.00	3.00		
Custodial				3.00	3.00		
Total				33.78	36.10		
Adjusted FTE^^				31.1	31.5		

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

^^ Teaching Assistants (TAs) are allocated at a 2 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 with 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 can learn from and with each other. We are committed to providing the best educational experience possible for our students.



**Kristen Williams**  
Principal  
2019-Present



### School Quality Profile

For the 2021-22 school year, Woodbrook received a status of accreditation with conditions. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Woodbrook Elementary School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership<sup>^</sup>

	2020-2021	2021-2022	2022-2023
Total Enrollment	568	558	605
Students with Disabilities	11.1%	11.5%	10.6%
English Learners	24.5%	23.5%	24.1%
Economically Disadvantaged	57.2%	53.9%	57.7%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	619
K-5 Enrollment	575
Pre-School Enrollment	44
Economically Disadvantaged	67.7%



### 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 Journey Middle School and will graduate from Albemarle High School.*

<sup>^</sup> Excludes students who are served in placements outside of ACPS. Does not include MACAA Head Start preschool enrollment.  
School Locations: D-40

# WOODBROOK ELEMENTARY SCHOOL

## Home of the Bears

Woodbrook					23 Adopted vs. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$3,576,650	\$3,542,614	\$4,141,601	\$4,878,387	\$5,535,937	\$657,550	13.5%
Other Wages	\$119,760	\$162,354	\$275,126	\$76,984	\$147,395	\$70,411	91.5%
Benefits	\$1,317,059	\$1,466,070	\$1,636,103	\$1,913,033	\$2,202,794	\$289,761	15.1%
Operations	\$73,706	\$84,517	\$90,664	\$127,203	\$113,973	(\$13,230)	-10.4%
<b>Total</b>	<b>\$5,087,174</b>	<b>\$5,255,555</b>	<b>\$6,143,495</b>	<b>\$6,995,607</b>	<b>\$8,000,099</b>	<b>\$1,004,492</b>	<b>14.4%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$4,810,923	\$4,960,902	\$5,791,801	\$6,587,040	\$7,581,701	\$994,661	15.1%
Admin/Attend&Health	\$46,349	\$48,149	\$61,523	\$54,436	\$58,725	\$4,289	7.9%
Technology	\$71,515	\$52,142	\$46,561	\$75,199	\$79,528	\$4,329	5.8%
Building Services	\$158,387	\$194,362	\$243,611	\$278,932	\$280,145	\$1,213	0.4%
<b>Total</b>	<b>\$5,087,174</b>	<b>\$5,255,555</b>	<b>\$6,143,495</b>	<b>\$6,995,607</b>	<b>\$8,000,099</b>	<b>\$1,004,492</b>	<b>14.4%</b>

FTE Summary	22-23 FTE	23-24 FTE
<input type="checkbox"/> <b>Instruction</b>	<b>83.12</b>	<b>89.21</b>
Assistant Principal	1.00	1.00
Clerical	2.50	3.00
Principal	1.00	1.00
Teacher^	58.07	60.49
Teaching Assistant	20.55	23.72
<input type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>1.00</b>
Nurse	1.00	1.00
<input type="checkbox"/> <b>Technology</b>	<b>0.85</b>	<b>0.90</b>
Other Technical	0.35	0.40
Teacher^	0.50	0.50
<input type="checkbox"/> <b>Building Services</b>	<b>4.63</b>	<b>4.63</b>
Custodial	4.63	4.63
<b>Total</b>	<b>89.60</b>	<b>95.74</b>

Adjusted FTE^^	79.3	83.9
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 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 core values – Character, Scholarship, Service – remain the driving force behind all that we do and keeps us connected to the historic legacy of Burley High School.



**Kasaundra Blount**  
Principal  
2020-Present



### School Quality Profile

For the 2021-22 school year, Burley received a full accreditation status. For the full school quality profile, scan the QR code to the left or visit the [VDOE Burley Middle School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2020-2021	2021-2022	2022-2023
Total Enrollment	607	598	588
Students with Disabilities	16.1%	14.2%	13.8%
English Learners	17.1%	18.7%	19.0%
Economically Disadvantaged	44.6%	38.8%	45.4%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	553
Economically Disadvantaged	43.7%



### 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, Stone-Robinson, or Stony Point Elementary School, and will graduate from either Albemarle or Monticello High School.*

# BURLEY MIDDLE SCHOOL

## Home of the Bears

Burley					23 Adopted vs. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$3,691,766	\$4,176,321	\$4,519,060	\$4,787,242	\$4,679,109	(\$108,133)	-2.3%
Other Wages	\$50,492	\$114,318	\$182,432	\$106,805	\$130,396	\$23,591	22.1%
Benefits	\$1,457,256	\$1,751,604	\$1,776,240	\$1,918,280	\$1,870,830	(\$47,450)	-2.5%
Operations	\$83,790	\$130,203	\$117,845	\$156,184	\$163,958	\$7,774	5.0%
Total	\$5,283,305	\$6,172,446	\$6,595,577	\$6,968,511	\$6,844,293	(\$124,218)	-1.8%
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$4,905,201	\$5,801,314	\$6,146,928	\$6,533,262	\$6,310,921	(\$222,341)	-3.4%
Admin/Attend&Health	\$57,970	\$59,045	\$76,469	\$67,729	\$114,140	\$46,411	68.5%
Technology	\$107,171	\$105,301	\$72,603	\$98,048	\$131,239	\$33,191	33.9%
Building Services	\$212,962	\$206,787	\$299,577	\$269,472	\$287,993	\$18,521	6.9%
Total	\$5,283,305	\$6,172,446	\$6,595,577	\$6,968,511	\$6,844,293	(\$124,218)	-1.8%
FTE Summary				22-23 FTE	23-24 FTE		
☐ Instruction				73.84	68.45		
Assistant Principal				1.00	1.00		
Clerical				3.00	3.00		
Principal				1.00	1.00		
Teacher^				56.34	52.45		
Teaching Assistant				12.50	11.00		
☐ Admin/Attend&Health				1.00	2.00		
Nurse				1.00	1.00		
Teaching Assistant					1.00		
☐ Technology				1.20	1.40		
Other Technical				0.80	0.90		
Teacher^				0.40	0.50		
☐ Building Services				5.00	5.00		
Custodial				5.00	5.00		
Total				81.04	76.85		
Adjusted FTE^^				74.8	70.9		

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

^^ Teaching Assistants (TAs) are allocated at a 2 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: LaRuth Ensley

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 and seek to equip all students with the broad range of skills and competencies that will prepare them for high school, college and a successful and rewarding life.



**LaRuth Ensley**  
Principal  
2022-Present



### School Quality Profile

For the 2021-22 school year, Henley received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Henley Middle School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2020-2021	2021-2022	2022-2023
Total Enrollment	877	839	808
Students with Disabilities	9.8%	10.3%	12.6%
English Learners	1.8%	2.1%	2.1%
Economically Disadvantaged	17.1%	13.9%	13.4%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	809
Economically Disadvantaged	14.4%



### 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	Henley					23 Adopted vs. 24 Request	
	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$4,809,208	\$4,794,950	\$5,357,002	\$5,368,527	\$5,542,262	\$173,735	3.2%
Other Wages	\$142,091	\$253,921	\$341,138	\$134,685	\$174,481	\$39,796	29.5%
Benefits	\$1,838,328	\$1,942,697	\$2,068,463	\$2,072,161	\$2,221,644	\$149,483	7.2%
Operations	\$144,718	\$163,435	\$126,934	\$181,197	\$188,352	\$7,155	3.9%
<b>Total</b>	<b>\$6,934,345</b>	<b>\$7,155,003</b>	<b>\$7,893,537</b>	<b>\$7,756,570</b>	<b>\$8,126,739</b>	<b>\$370,169</b>	<b>4.8%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$6,524,640	\$6,773,869	\$7,375,003	\$7,170,844	\$7,462,309	\$291,465	4.1%
Admin/Attend&Health	\$50,985	\$49,454	\$64,796	\$57,033	\$142,434	\$85,401	149.7%
Technology	\$165,383	\$116,943	\$124,119	\$200,107	\$156,399	(\$43,708)	-21.8%
Building Services	\$193,336	\$214,737	\$329,619	\$328,586	\$365,597	\$37,011	11.3%
<b>Total</b>	<b>\$6,934,345</b>	<b>\$7,155,003</b>	<b>\$7,893,537</b>	<b>\$7,756,570</b>	<b>\$8,126,739</b>	<b>\$370,169</b>	<b>4.8%</b>

FTE Summary	22-23 FTE	23-24 FTE
<b>Instruction</b>	<b>82.51</b>	<b>82.87</b>
Assistant Principal	2.00	1.00
Clerical	4.50	3.50
Principal	1.00	1.00
Teacher^	62.01	62.37
Teaching Assistant	13.00	15.00
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>3.00</b>
Nurse	1.00	1.00
Teaching Assistant		2.00
<b>Technology</b>	<b>2.00</b>	<b>1.50</b>
Other Technical	1.00	0.50
Teacher^	1.00	1.00
<b>Building Services</b>	<b>6.00</b>	<b>6.50</b>
Custodial	6.00	6.50
<b>Total</b>	<b>91.51</b>	<b>93.87</b>

Adjusted FTE^^	85.0	85.4
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# JOURNEY MIDDLE SCHOOL

*Home of the Jaguars*

## Journey Middle School

### General School Information

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

Journey 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 Journey 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 Journey are growth, compassion, healthy risk-taking, connection, and equity.



**Ashby Johnson**  
Principal  
2019-Present



### School Quality Profile

For the 2021-22 school year, Journey received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Journey Middle School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2020-2021	2021-2022	2022-2023
Total Enrollment	681	694	634
Students with Disabilities	12.8%	15.9%	14.4%
English Learners	25.4%	22.3%	26.2%
Economically Disadvantaged	58.0%	44.7%	51.7%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	638
Economically Disadvantaged	52.2%



### Facility Information

- Built in 1966
- 94,929 square feet
- 20.0-acre site

*Journey 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.*



# JOURNEY MIDDLE SCHOOL

## Home of the Jaguars

Journey					23 Adopted vs. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$4,095,369	\$4,410,161	\$5,010,736	\$5,317,755	\$5,428,968	\$111,213	2.1%
Other Wages	\$78,307	\$172,824	\$249,810	\$113,982	\$157,855	\$43,873	38.5%
Benefits	\$1,512,746	\$1,717,016	\$1,885,847	\$2,088,829	\$2,175,162	\$86,333	4.1%
Operations	\$90,350	\$79,651	\$165,787	\$172,623	\$171,948	(\$675)	-0.4%
Total	\$5,776,771	\$6,379,652	\$7,312,181	\$7,693,189	\$7,933,933	\$240,744	3.1%
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$5,449,215	\$6,040,366	\$6,794,098	\$7,238,486	\$7,436,536	\$198,050	2.7%
Admin/Attend&Health	\$48,576	\$48,596	\$70,726	\$57,902	\$102,858	\$44,956	77.6%
Technology	\$88,377	\$108,178	\$164,772	\$112,143	\$94,280	(\$17,863)	-15.9%
Building Services	\$190,603	\$182,513	\$282,585	\$284,658	\$300,259	\$15,601	5.5%
Total	\$5,776,771	\$6,379,652	\$7,312,181	\$7,693,189	\$7,933,933	\$240,744	3.1%
FTE Summary				22-23 FTE	23-24 FTE		
☐ Instruction				86.14	80.05		
Assistant Principal				1.00	1.00		
Clerical				4.00	3.50		
Principal				1.00	1.00		
Teacher^				66.14	64.05		
Teaching Assistant				14.00	10.50		
☐ Admin/Attend&Health				1.00	2.00		
Nurse				1.00	1.00		
Teaching Assistant					1.00		
☐ Technology				1.20	1.10		
Other Technical				0.80	0.50		
Teacher^				0.40	0.60		
☐ Building Services				5.00	5.00		
Custodial				5.00	5.00		
Total				93.34	88.15		
Adjusted FTE^^				86.3	82.4		

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

^^ Teaching Assistants (TAs) are allocated at a 2 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: Michael Craddock

Lakeside Middle School serves nearly 600 students in grades 6 through 8 and includes more than 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 students' social and emotional well-being is an integral part of the middle school experience.



### School Quality Profile

For the 2021-22 school year, Lakeside received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Lakeside Middle School Quality Profile](#) web page.



**Michael Craddock**  
Principal  
2022-Present

### Student Enrollment

#### Historical Fall Membership

	2020-2021	2021-2022	2022-2023
Total Enrollment	579	545	513
Students with Disabilities	10.7%	9.4%	12.3%
English Learners	6.9%	8.6%	10.5%
Economically Disadvantaged	21.2%	19.3%	23.8%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	527
Economically Disadvantaged	22.1%



### 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

Lakeside						23 Adopted vs. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$3,548,913	\$3,426,209	\$3,779,970	\$3,926,056	\$4,117,949	\$191,893	4.9%
Other Wages	\$101,658	\$119,205	\$203,966	\$107,476	\$119,087	\$11,611	10.8%
Benefits	\$1,377,584	\$1,394,189	\$1,476,449	\$1,587,911	\$1,645,509	\$57,598	3.6%
Operations	\$90,948	\$117,023	\$128,143	\$125,356	\$137,488	\$12,132	9.7%
<b>Total</b>	<b>\$5,119,104</b>	<b>\$5,056,625</b>	<b>\$5,588,529</b>	<b>\$5,746,799</b>	<b>\$6,020,033</b>	<b>\$273,234</b>	<b>4.8%</b>
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$4,824,589	\$4,741,941	\$5,260,564	\$5,336,571	\$5,561,647	\$225,076	4.2%
Admin/Attend&Health	\$39,186	\$40,698	\$60,453	\$55,441	\$100,768	\$45,327	81.8%
Technology	\$13,888	\$77,908	\$71,281	\$103,328	\$103,410	\$82	0.1%
Building Services	\$241,442	\$196,079	\$196,231	\$251,459	\$254,208	\$2,749	1.1%
<b>Total</b>	<b>\$5,119,104</b>	<b>\$5,056,625</b>	<b>\$5,588,529</b>	<b>\$5,746,799</b>	<b>\$6,020,033</b>	<b>\$273,234</b>	<b>4.8%</b>
FTE Summary	22-23 FTE		23-24 FTE				
<input checked="" type="checkbox"/> <b>Instruction</b>	<b>58.34</b>		<b>61.19</b>				
Assistant Principal	1.00		1.00				
Clerical	3.00		3.00				
Principal	1.00		1.00				
Teacher^	45.34		45.19				
Teaching Assistant	8.00		11.00				
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>1.00</b>		<b>2.00</b>				
Nurse	1.00		1.00				
Teaching Assistant			1.00				
<input checked="" type="checkbox"/> <b>Technology</b>	<b>1.30</b>		<b>1.10</b>				
Other Technical	0.60		0.60				
Teacher^	0.70		0.50				
<input checked="" type="checkbox"/> <b>Building Services</b>	<b>4.50</b>		<b>4.50</b>				
Custodial	4.50		4.50				
<b>Total</b>	<b>65.14</b>		<b>68.79</b>				
Adjusted FTE^^	61.1		62.8				

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

^^ Teaching Assistants (TAs) are allocated at a 2 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. At Walton, our work is centered around three Guiding Principles, which include fostering a community of safe, responsible and respectful learners that help each other grow academically, emotionally and socially; being welcoming, inclusive and student-centered to ensure that the doors of opportunity are open for all students; and working as a team to foster health risk-taking, pursuit of passions and a mindset of continuous improvement.



**Josh Walton**  
Principal  
2016-Present



### School Quality Profile

For the 2021-22 school year, Walton received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Walton Middle School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2020-2021	2021-2022	2022-2023
Total Enrollment	345	329	340
Students with Disabilities	20.9%	17.9%	18.5%
English Learners	3.8%	4.3%	5.9%
Economically Disadvantaged	41.2%	31.9%	37.9%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	328
Economically Disadvantaged	38.7%



### Facility Information

- Built in 1974
- 98,340 square feet
- 50.0-acre site

*Walton Middle School is part of the **Southern Feeder Pattern**. Students previously attended Mountain View, Red Hill, Scottsville, or Stone-Robinson Elementary School, and will graduate from Monticello High School.*

# WALTON MIDDLE SCHOOL

## Home of the Wildcats

Walton						23 Adopted vs. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$2,861,351	\$2,960,427	\$3,308,471	\$3,615,300	\$3,726,197	\$110,897	3.1%
Other Wages	\$52,836	\$93,094	\$105,298	\$90,800	\$121,865	\$31,065	34.2%
Benefits	\$1,160,586	\$1,224,836	\$1,298,126	\$1,485,861	\$1,477,713	(\$8,148)	-0.5%
Operations	\$79,863	\$89,202	\$118,589	\$98,857	\$100,824	\$1,967	2.0%
<b>Total</b>	<b>\$4,154,636</b>	<b>\$4,367,559</b>	<b>\$4,830,484</b>	<b>\$5,290,818</b>	<b>\$5,426,599</b>	<b>\$135,781</b>	<b>2.6%</b>
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$3,834,840	\$4,060,639	\$4,522,872	\$4,971,660	\$5,001,653	\$29,993	0.6%
Admin/Attend&Health	\$46,087	\$49,707	\$56,918	\$54,203	\$100,407	\$46,204	85.2%
Technology	\$75,313	\$80,086	\$39,118	\$34,921	\$81,866	\$46,945	134.4%
Building Services	\$198,396	\$177,127	\$211,576	\$230,034	\$242,673	\$12,639	5.5%
<b>Total</b>	<b>\$4,154,636</b>	<b>\$4,367,559</b>	<b>\$4,830,484</b>	<b>\$5,290,818</b>	<b>\$5,426,599</b>	<b>\$135,781</b>	<b>2.6%</b>
FTE Summary	22-23 FTE		23-24 FTE				
<input checked="" type="checkbox"/> <b>Instruction</b>	<b>57.03</b>		<b>54.57</b>				
Assistant Principal	1.00		1.00				
Clerical	3.00		3.00				
Principal	1.00		1.00				
Teacher^	41.31		39.57				
Teaching Assistant	10.72		10.00				
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>1.00</b>		<b>2.00</b>				
Nurse	1.00		1.00				
Teaching Assistant			1.00				
<input checked="" type="checkbox"/> <b>Technology</b>	<b>0.40</b>		<b>1.00</b>				
Other Technical	0.20		0.60				
Teacher^	0.20		0.40				
<input checked="" type="checkbox"/> <b>Building Services</b>	<b>4.00</b>		<b>4.00</b>				
Custodial	4.00		4.00				
<b>Total</b>	<b>62.43</b>		<b>61.57</b>				
Adjusted FTE^^	57.1		56.1				

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

^^ Teaching Assistants (TAs) are allocated at a 2 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. We strive every day to build trust, ignite enthusiasm, and to partner with our students, family, and community to ensure the best experience for our students and further the goals for our division. By continuing our own lifelong learning, the staff of Albemarle seeks to be open and responsive to all walks of life that make their way through the halls to facilitate a welcoming and inclusive learning environment.



**Darah Bonham**  
Principal  
2019-Present



### School Quality Profile

For the 2021-22 school year, Albemarle High received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Albemarle High School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2020-2021	2021-2022	2022-2023
Total Enrollment	1887	1911	1993
Students with Disabilities	12.5%	11.7%	10.5%
English Learners	10.4%	11.2%	13.3%
Economically Disadvantaged	34.3%	27.4%	33.2%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	1958
Economically Disadvantaged	33.1%



### Facility Information

- Built in 1953
- 350,103 square feet
- 40.0-acre site

*Albemarle High School is the culminating experience of all Northern Feeder Pattern middle and elementary schools.*

### Career Learning Communities

- Business, Innovation & Entrepreneurship
- Education & Human Development
- Math, Engineering & Sciences

# ALBEMARLE HIGH SCHOOL

## Home of the Patriots

Albemarle						23 Adopted vs. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$11,789,491	\$10,976,300	\$11,784,944	\$13,733,430	\$14,743,532	\$1,010,102	7.4%
Other Wages	\$625,789	\$667,091	\$1,035,194	\$696,449	\$829,172	\$132,723	19.1%
Benefits	\$4,571,345	\$4,421,471	\$4,575,055	\$5,312,506	\$5,836,473	\$523,967	9.9%
Operations	\$547,444	\$475,172	\$633,538	\$705,506	\$734,076	\$28,570	4.0%
<b>Total</b>	<b>\$17,534,069</b>	<b>\$16,540,034</b>	<b>\$18,028,732</b>	<b>\$20,447,891</b>	<b>\$22,143,253</b>	<b>\$1,695,362</b>	<b>8.3%</b>
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$16,537,992	\$15,617,850	\$16,943,483	\$19,132,647	\$20,632,377	\$1,499,730	7.8%
Admin/Attend&Health	\$62,482	\$68,003	\$86,862	\$137,459	\$373,186	\$235,727	171.5%
Technology	\$263,297	\$210,131	\$235,521	\$322,174	\$304,459	(\$17,715)	-5.5%
Building Services	\$670,298	\$644,050	\$762,866	\$855,611	\$833,231	(\$22,380)	-2.6%
<b>Total</b>	<b>\$17,534,069</b>	<b>\$16,540,034</b>	<b>\$18,028,732</b>	<b>\$20,447,891</b>	<b>\$22,143,253</b>	<b>\$1,695,362</b>	<b>8.3%</b>
FTE Summary	22-23 FTE		23-24 FTE				
<b>Instruction</b>	<b>206.00</b>		<b>207.45</b>				
Assistant Principal	4.00		5.00				
Clerical	12.00		11.00				
Other Management	2.00		2.00				
Other Professional	1.00		1.00				
Principal	1.00		1.00				
Social Worker	1.00						
Teacher^	157.79		167.45				
Teaching Assistant	27.21		20.00				
<b>Admin/Attend&amp;Health</b>	<b>2.00</b>		<b>6.00</b>				
Nurse	1.91		2.00				
Other Management	0.09						
Other Professional			1.00				
Teaching Assistant			3.00				
<b>Technology</b>	<b>3.90</b>		<b>3.00</b>				
Other Technical	2.90		2.00				
Teacher^	1.00		1.00				
<b>Building Services</b>	<b>15.00</b>		<b>14.50</b>				
Custodial	15.00		14.50				
<b>Total</b>	<b>226.90</b>		<b>230.95</b>				
Adjusted FTE^^	213.3		219.5				

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

^^ Teaching Assistants (TAs) are allocated at a 2 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: Beth Costa

Monticello has always had and continues to have a proud tradition of academics, fine arts, athletics and extracurricular events. Our core purpose is to establish a community of learners and learning through relationships, relevance and rigor one student at a time.



**Beth Costa**  
Principal  
2022-Present



### School Quality Profile

For the 2021-22 school year, Monticello received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Monticello High School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2020-2021	2021-2022	2022-2023
Total Enrollment	1186	1213	1231
Students with Disabilities	14.3%	14.1%	14.5%
English Learners	6.3%	6.0%	7.0%
Economically Disadvantaged	34.8%	31.2%	35.8%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	1150
Economically Disadvantaged	35.1%



### Facility Information

- Built in 1998
- 249,195 square feet
- 70.0-acre site

*Monticello High School is the culminating experience of all **Southern Feeder Pattern** middle and elementary schools.*

### Career Learning Communities

- Geospatial Technologies, Logistics, Robotics & Transportation
- Global Leadership, Law & Social Justice
- Health & Medical Sciences
- Visual Arts

# MONTICELLO HIGH SCHOOL

*Home of the Mustangs*

Monticello						23 Adopted vs. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$7,421,908	\$7,334,719	\$7,944,597	\$9,283,342	\$9,395,668	\$112,326	1.2%
Other Wages	\$544,044	\$541,170	\$758,292	\$562,360	\$686,340	\$123,980	22.0%
Benefits	\$2,851,001	\$2,935,337	\$3,163,691	\$3,782,202	\$3,714,767	(\$67,435)	-1.8%
Operations	\$503,893	\$422,676	\$563,303	\$561,531	\$482,606	(\$78,925)	-14.1%
<b>Total</b>	<b>\$11,320,846</b>	<b>\$11,233,902</b>	<b>\$12,429,882</b>	<b>\$14,189,435</b>	<b>\$14,279,381</b>	<b>\$89,946</b>	<b>0.6%</b>
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$10,490,777	\$10,521,935	\$11,698,637	\$13,305,647	\$13,287,666	(\$17,981)	-0.1%
Admin/Attend&Health	\$59,666	\$61,228	\$81,509	\$72,047	\$154,715	\$82,668	114.7%
Technology	\$171,540	\$169,793	\$92,601	\$186,889	\$205,309	\$18,420	9.9%
Building Services	\$598,863	\$480,946	\$557,135	\$624,852	\$631,691	\$6,839	1.1%
<b>Total</b>	<b>\$11,320,846</b>	<b>\$11,233,902</b>	<b>\$12,429,882</b>	<b>\$14,189,435</b>	<b>\$14,279,381</b>	<b>\$89,946</b>	<b>0.6%</b>
FTE Summary	22-23 FTE		23-24 FTE				
<b>Instruction</b>	<b>137.86</b>		<b>134.90</b>				
Assistant Principal	3.00		3.00				
Clerical	10.00		9.00				
Other Management	2.00		2.00				
Other Professional	1.00		1.00				
Principal	1.00		1.00				
Teacher^	107.86		103.90				
Teaching Assistant	13.00		15.00				
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>		<b>3.00</b>				
Nurse	1.00		1.00				
Teaching Assistant			2.00				
<b>Technology</b>	<b>2.00</b>		<b>2.00</b>				
Other Technical	1.00		1.00				
Teacher^	1.00		1.00				
<b>Building Services</b>	<b>11.00</b>		<b>11.00</b>				
Custodial	11.00		11.00				
<b>Total</b>	<b>151.86</b>		<b>150.90</b>				
Adjusted FTE^^	145.4		142.4				

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

^^ Teaching Assistants (TAs) are allocated at a 2 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 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. Our school community works together to strengthen learning partnerships and expand our support of both academic and social-emotional learning.



**Jennifer Sublette**  
Principal  
2021-Present



### School Quality Profile

For the 2021-22 school year, Western Albemarle received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Western Albemarle High School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2020-2021	2021-2022	2022-2023
Total Enrollment	1144	1152	1159
Students with Disabilities	11.5%	11.5%	11.1%
English Learners	1.0%	0.9%	0.9%
Economically Disadvantaged	12.3%	11.5%	12.9%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	1116
Economically Disadvantaged	12.7%



### Facility Information

- Built in 1977
- 204,041 square feet
- 75.0-acre site

*Western Albemarle is the culminating experience of all **Western Feeder Pattern** middle and elementary schools.*

### Career Learning Communities

- Hospitality, Eateries, Amusement, Recreation and Tourism
- Environmental Studies
- Architecture, Design & Urban Planning

# WESTERN ALBEMARLE HIGH SCHOOL

## Home of the Warriors

Western Albemarle

23 Adopted vs. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$7,131,282	\$6,740,148	\$7,501,013	\$8,321,440	\$8,365,653	\$44,213	0.5%
Other Wages	\$497,241	\$467,420	\$701,658	\$558,200	\$634,393	\$76,193	13.6%
Benefits	\$2,724,678	\$2,634,582	\$2,873,794	\$3,245,372	\$3,333,650	\$88,278	2.7%
Operations	\$492,180	\$441,437	\$465,438	\$589,278	\$622,656	\$33,378	5.7%
<b>Total</b>	<b>\$10,845,381</b>	<b>\$10,283,586</b>	<b>\$11,541,903</b>	<b>\$12,714,290</b>	<b>\$12,956,352</b>	<b>\$242,062</b>	<b>1.9%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$10,146,917	\$9,614,865	\$10,754,271	\$11,863,289	\$12,070,185	\$206,896	1.7%
Admin/Attend&Health	\$102,142	\$78,423	\$80,838	\$77,477	\$140,947	\$63,470	81.9%
Technology	\$158,996	\$153,312	\$151,295	\$162,716	\$194,844	\$32,128	19.7%
Building Services	\$437,326	\$436,986	\$555,499	\$610,808	\$550,376	(\$60,432)	-9.9%
<b>Total</b>	<b>\$10,845,381</b>	<b>\$10,283,586</b>	<b>\$11,541,903</b>	<b>\$12,714,290</b>	<b>\$12,956,352</b>	<b>\$242,062</b>	<b>1.9%</b>

FTE Summary	22-23 FTE	23-24 FTE
<b>Instruction</b>	<b>121.62</b>	<b>121.76</b>
Assistant Principal	3.00	3.00
Clerical	10.00	9.00
Other Management	2.00	3.00
Other Professional	1.00	
Principal	1.00	1.00
Teacher^	91.82	88.76
Teaching Assistant	12.80	17.00
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>3.00</b>
Nurse	0.91	1.00
Other Management	0.09	
Teaching Assistant		2.00
<b>Technology</b>	<b>1.70</b>	<b>2.00</b>
Other Technical	1.00	1.00
Teacher^	0.70	1.00
<b>Building Services</b>	<b>11.00</b>	<b>9.60</b>
Custodial	11.00	9.60
<b>Total</b>	<b>135.32</b>	<b>136.36</b>

Adjusted FTE^^	128.9	126.9
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



# COMMUNITY LAB SCHOOL

## Community Lab School

### General School Information

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

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 Program to ACPS 11th and 12th graders.



**Chad Ratliff**  
Principal  
2017-Present



### School Quality Profile

For the 2021-22 school year, Community Lab School received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Community Lab School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2020-2021	2021-2022	2022-2023
Total Enrollment	162	194	192
Students with Disabilities	21.0%	19.6%	19.8%
English Learners	2.5%	2.1%	2.6%
Economically Disadvantaged	22.2%	4.6%	7.8%

#### Projections for FY 24 Budget

Projected	
Total Enrollment	189
Economically Disadvantaged	24.0%



### 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.*

### Career Learning Communities

- International Baccalaureate Program (IB)

# COMMUNITY LAB SCHOOL

## Community Lab School

## 23 Adopted vs. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$1,563,717	\$1,616,739	\$1,846,843	\$1,935,699	\$2,104,967	\$169,268	8.7%
Other Wages	\$21,068	\$53,726	\$84,347	\$44,010	\$49,799	\$5,789	13.2%
Benefits	\$578,468	\$632,632	\$681,138	\$753,435	\$838,370	\$84,935	11.3%
Operations	\$62,433	\$81,362	\$91,929	\$57,331	\$71,779	\$14,448	25.2%
<b>Total</b>	<b>\$2,225,687</b>	<b>\$2,384,459</b>	<b>\$2,704,257</b>	<b>\$2,790,475</b>	<b>\$3,064,915</b>	<b>\$274,440</b>	<b>9.8%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$2,050,771	\$2,175,786	\$2,513,230	\$2,559,036	\$2,820,531	\$261,495	10.2%
Admin/Attend&Health	\$48,296	\$47,107	\$50,255	\$52,202	\$103,350	\$51,148	98.0%
Technology	\$40,668	\$37,061	\$23,789	\$34,267	\$29,511	(\$4,756)	-13.9%
Building Services	\$85,952	\$124,506	\$116,983	\$144,970	\$111,523	(\$33,447)	-23.1%
<b>Total</b>	<b>\$2,225,687</b>	<b>\$2,384,459</b>	<b>\$2,704,257</b>	<b>\$2,790,475</b>	<b>\$3,064,915</b>	<b>\$274,440</b>	<b>9.8%</b>

FTE Summary	22-23 FTE	23-24 FTE
<b>Instruction</b>	<b>29.29</b>	<b>27.81</b>
Assistant Principal		1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	19.77	21.81
Teaching Assistant	6.52	2.00
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Nurse	1.00	1.00
Teaching Assistant		1.00
<b>Technology</b>	<b>0.40</b>	<b>0.40</b>
Other Technical	0.20	0.10
Teacher^	0.20	0.30
<b>Building Services</b>	<b>2.63</b>	<b>2.00</b>
Custodial	2.63	2.00
<b>Total</b>	<b>33.32</b>	<b>32.21</b>

Adjusted FTE^^	30.1	30.7
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 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: Jeff Prillaman

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.



**Jeff Prillaman**  
Director  
2022-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<sup>1</sup>

#### Historical Enrollment

	2020-2021	2021-2022	2022-2023
Daily Enrollment	55	76	99

#### Projections for FY 24 Budget

Projected	
Daily Enrollment	120
Economically Disadvantaged	28.2



### Facility Information

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

### Career Learning Communities

- Information & Communication Technology

<sup>1</sup> Enrollment shown is daily enrollment. Total student enrollment is double the daily enrollment.  
School Locations: D-60



# CENTER I

Center I						23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$177,816	\$346,578	\$502,938	\$742,044	\$935,660	\$193,616	26.1%
Other Wages	\$44	\$7,260	\$18,033	\$10,617	\$27,913	\$17,296	162.9%
Benefits	\$69,937	\$128,558	\$188,072	\$283,737	\$348,657	\$64,920	22.9%
Operations	\$77,807	\$34,775	\$64,470	\$70,349	\$63,877	(\$6,472)	-9.2%
Total	\$325,604	\$517,171	\$773,512	\$1,106,747	\$1,376,107	\$269,360	24.3%
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$275,909	\$491,751	\$728,552	\$1,062,779	\$1,263,788	\$201,009	18.9%
Admin/Attend&Health	\$49,695	\$25,420	\$44,961	\$43,968	\$47,756	\$3,788	8.6%
Building Services					\$64,563	\$64,563	
Total	\$325,604	\$517,171	\$773,512	\$1,106,747	\$1,376,107	\$269,360	24.3%
FTE Summary				22-23 FTE	23-24 FTE		
☐ Instruction				11.76	12.66		
Assistant Principal				1.00			
Clerical				1.00	1.00		
Teacher^				8.76	10.66		
Teaching Assistant				1.00	1.00		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Building Services					1.00		
Custodial					1.00		
Total				12.76	14.66		
Adjusted FTE^^				12.3	14.2		

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

^^ Teaching Assistants (TAs) are allocated at a 2 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# POST HIGH

## Post High

### General Information

- Address: 915 Henry Avenue, Charlottesville, VA 22903
- Phone: 434-977-4610
- Coordinator: Emily Blase

Post High serves 18- to 22-year-old students with a variety of special capacities. 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 to facilitate a positive transition.



**Emily Blase**  
Coordinator  
2022-Present

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.

Prior to FY 2020/21, this budget was previously shown as part of *Albemarle High School*.

### Student Enrollment

#### Historical Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	25	21	22

#### Projections for FY 24 Budget

Projected	
Total Enrollment	26



### Facility Information

- Opened in 2002
- 2,350 square feet
- Located behind Burley Middle School

# POST HIGH

Post High						23 Adopted v. 24 Adopted	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary		\$268,972	\$322,220	\$372,415	\$496,335	\$123,920	33.3%
Other Wages		\$7,283	\$9,000	\$0	\$0	\$0	
Benefits		\$143,161	\$152,400	\$178,366	\$218,155	\$39,789	22.3%
<b>Total</b>		<b>\$419,416</b>	<b>\$483,620</b>	<b>\$550,781</b>	<b>\$714,490</b>	<b>\$163,709</b>	<b>29.7%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction		\$419,416	\$483,620	\$550,781	\$714,490	\$163,709	29.7%
<b>Total</b>		<b>\$419,416</b>	<b>\$483,620</b>	<b>\$550,781</b>	<b>\$714,490</b>	<b>\$163,709</b>	<b>29.7%</b>

FTE Summary	22-23 FTE	23-24 FTE
<input type="checkbox"/> Instruction	<b>9.33</b>	<b>12.00</b>
Teacher^	3.33	4.00
Teaching Assistant	6.00	8.00
<b>Total</b>	<b>9.33</b>	<b>12.00</b>

Adjusted FTE^^	6.3	8.0
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^ Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

^^^ Prior to 21-22 this budget was included in as part of Albemarle High School.

# CATEC

## 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 and CTE electives that train high school students to pursue their passion through a fulfilling 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 integrated 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 1972
- 59,800 square feet
- 19.5-acre site

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

### Career Learning Communities

- Health & Medical Sciences
- Skilled Trades



# CATEC

C.A.T.E.C						23 Adopted v. 24 Adopted	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary			\$123,664	\$155,885	\$223,318	\$67,433	43.3%
Benefits			\$55,446	\$66,889	\$104,292	\$37,403	55.9%
Operations	\$1,770,408	\$1,775,695	\$2,020,362	\$2,142,530	\$2,276,413	\$133,883	6.2%
<b>Total</b>	<b>\$1,770,408</b>	<b>\$1,775,695</b>	<b>\$2,199,472</b>	<b>\$2,365,304</b>	<b>\$2,604,023</b>	<b>\$238,719</b>	<b>10.1%</b>

State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$1,770,408	\$1,773,175	\$2,226,666	\$2,365,304	\$2,604,023	\$238,719	10.1%
Admin/Attend&Health			\$1,077		\$0	\$0	
Building Services		\$2,520	\$3,229		\$0	\$0	
<b>Total</b>	<b>\$1,770,408</b>	<b>\$1,775,695</b>	<b>\$2,230,972</b>	<b>\$2,365,304</b>	<b>\$2,604,023</b>	<b>\$238,719</b>	<b>10.1%</b>

FTE Summary		22-23 FTE	23-24 FTE
<input type="checkbox"/> Instruction		3.33	5.00
Teacher^		1.33	2.00
Teaching Assistant		2.00	3.00
<b>Total</b>		<b>3.33</b>	<b>5.00</b>

Adjusted FTE^^	2.3	3.5
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 2 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

## Center for Learning & Growth

### General Information

- Address: 225 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-974-8070
- Coordinator: Kevin Kirst

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 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.

Prior to FY 2021-22, this budget was previously included within Other Multi-School Services.

Center For Learning & Growth						23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary		\$141,230	\$280,688	\$322,519	\$297,503	(\$25,016)	-7.8%
Other Wages		\$4,000	\$4,000	\$21,092	\$0	(\$21,092)	-100.0%
Benefits		\$51,693	\$102,761	\$118,722	\$110,010	(\$8,712)	-7.3%
<b>Total</b>		<b>\$196,923</b>	<b>\$387,448</b>	<b>\$462,333</b>	<b>\$407,513</b>	<b>(\$54,820)</b>	<b>-11.9%</b>
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction		\$196,923	\$387,448	\$462,333	\$407,513	(\$54,820)	-11.9%
<b>Total</b>		<b>\$196,923</b>	<b>\$387,448</b>	<b>\$462,333</b>	<b>\$407,513</b>	<b>(\$54,820)</b>	<b>-11.9%</b>
FTE Summary				22-23 FTE	23-24 FTE		
<input type="checkbox"/> Instruction				4.34	4.34		
Teacher^				4.34	4.34		
<b>Total</b>				<b>4.34</b>	<b>4.34</b>		
Adjusted FTE^^				4.3	4.3		

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

^^ Teaching Assistants (TAs) are allocated at a 2 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



## 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.

Multi-School Services						23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$3,692,153	\$3,769,402	\$3,833,307	\$7,367,137	\$8,068,632	\$701,495	9.5%
Other Wages	\$93,257	\$173,422	\$348,756	\$300,109	\$211,451	(\$88,658)	-29.5%
Benefits	\$2,264,403	\$2,419,286	\$3,500,277	\$3,876,266	\$4,159,739	\$283,473	7.3%
Operations			\$6,594				
<b>Total</b>	<b>\$6,049,813</b>	<b>\$6,362,110</b>	<b>\$7,688,933</b>	<b>\$11,543,512</b>	<b>\$12,439,822</b>	<b>\$896,310</b>	<b>7.8%</b>
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$4,883,989	\$5,055,282	\$4,099,920	\$8,917,034	\$9,251,595	\$334,561	3.8%
Admin/Attend&Health	\$807,514	\$1,146,503	\$3,463,117	\$1,851,493	\$2,184,600	\$333,107	18.0%
Technology	\$81,664	\$69,153	\$6,594	\$66,499	\$96,957	\$30,458	45.8%
Building Services	\$276,647	\$91,172	\$119,302	\$708,486	\$906,670	\$198,184	28.0%
<b>Total</b>	<b>\$6,049,813</b>	<b>\$6,362,110</b>	<b>\$7,688,933</b>	<b>\$11,543,512</b>	<b>\$12,439,822</b>	<b>\$896,310</b>	<b>7.8%</b>
FTE Summary				22-23 FTE	23-24 FTE		
<input type="checkbox"/> <b>Instruction</b>				<b>78.27</b>	<b>81.55</b>		
Assistant Principal - Intern				2.00	2.00		
Clerical				1.00			
Other Management				0.10			
Social Worker				0.50	2.50		
Teacher^				74.67	67.05		
Teaching Assistant					10.00		
<input type="checkbox"/> <b>Admin/Attend&amp;Health</b>				<b>22.20</b>	<b>23.20</b>		
Clerical					1.00		
Other Professional				8.00	8.00		
Psychologist				14.20	14.20		
<input type="checkbox"/> <b>Technology</b>				<b>0.50</b>	<b>1.00</b>		
Other Technical					1.00		
Teacher^				0.50			
<input type="checkbox"/> <b>Building Services</b>				<b>13.18</b>	<b>16.06</b>		
Custodial				13.18	16.06		
<b>Total</b>				<b>114.15</b>	<b>121.81</b>		
Adjusted FTE^^				114.2	116.8		

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

^^ Teaching Assistants (TAs) are allocated at a 2 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

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## Other Multi-School Services

### ***FY 24 Request FTEs***

1.0	Floating Bookkeeper (Clerical)
47.7	Special Education Specialists
6.6	ESOL Teachers
14.2	Psychologists
8.0	Student Safety Coaches
2.0	Assistant Principal Interns
4.0	SEAD Teachers
5.8	Emergency Staffing Teachers
3.5	Reduce Class Loads Teachers
16.1	Custodians
2.0	ECSE Teachers (Pre-school)
5.0	School Based Substitutes
1.0	Technology Support Specialist
<b>116.8</b>	

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## Departments Budget Summary

### Departments Budget Summary

Department	19-20 Actuals	20-21 Actuals	21-22 Actuals	FY 22-23 Adopted	FY 22-23 FTE	23 Adopted v. 24 Request		
						FY 23-24 Request	FY 23-24 FTE	% Increase
<input type="checkbox"/> <b>Executive Services</b>	<b>\$1,670,351</b>	<b>\$1,702,989</b>	<b>\$1,740,495</b>	<b>\$2,234,792</b>	<b>17.50</b>	<b>\$2,036,207</b>	<b>16.50</b>	<b>-8.9%</b>
Office of the Superintendent	\$947,956	\$914,186	\$986,768	\$1,393,553	7.00	\$1,311,480	6.00	-5.9%
Division Support	\$722,395	\$788,804	\$744,401	\$0	0.00	\$0	0.00	
Office of the School Board			\$9,326	\$841,239	10.50	\$724,727	10.50	-13.9%
<input type="checkbox"/> <b>Department of Instruction</b>	<b>\$3,389,673</b>	<b>\$2,759,852</b>	<b>\$3,117,326</b>	<b>\$5,108,645</b>	<b>16.90</b>	<b>\$5,274,887</b>	<b>17.00</b>	<b>3.3%</b>
Instruction	\$2,631,355	\$2,573,815	\$2,404,940	\$4,134,711	15.50	\$4,277,634	15.50	3.5%
Summer School	\$39,621							
Vocational Education	\$25,855	\$29,551	\$23,038	\$30,262	0.00	\$30,263	0.00	0.0%
Federal Programs	\$87,195	\$59,386	\$71,857	\$210,570	0.40	\$229,755	0.50	9.1%
Learning Resources	\$605,647	\$97,099	\$617,491	\$733,102	1.00	\$737,235	1.00	0.6%
<input type="checkbox"/> <b>Special Education Department</b>	<b>\$8,416,956</b>	<b>\$5,706,582</b>	<b>\$6,805,822</b>	<b>\$7,102,921</b>	<b>15.50</b>	<b>\$7,872,833</b>	<b>16.50</b>	<b>10.8%</b>
<input type="checkbox"/> <b>Student Services Department</b>			<b>\$6,849</b>	<b>\$587,297</b>	<b>5.00</b>	<b>\$911,278</b>	<b>7.00</b>	<b>55.2%</b>
<input type="checkbox"/> <b>English for Speakers of Other Languages (ESOL)</b>	<b>\$223,274</b>	<b>\$182,402</b>	<b>\$298,754</b>	<b>\$414,465</b>	<b>3.40</b>	<b>\$501,662</b>	<b>3.90</b>	<b>21.0%</b>
<input type="checkbox"/> <b>Organizational Development &amp; HR Leadership</b>	<b>\$3,838,635</b>	<b>\$3,634,739</b>	<b>\$4,113,851</b>	<b>\$5,680,921</b>	<b>29.00</b>	<b>\$6,185,009</b>	<b>30.00</b>	<b>8.9%</b>
Human Resources	\$2,582,268	\$2,658,923	\$2,965,845	\$3,720,201	27.00	\$4,173,235	28.00	12.2%
Professional Development	\$1,256,367	\$975,816	\$1,148,005	\$1,960,720	2.00	\$2,011,774	2.00	2.6%
<input type="checkbox"/> <b>Community Engagement</b>	<b>\$852,192</b>	<b>\$747,305</b>	<b>\$1,110,117</b>	<b>\$1,949,555</b>	<b>14.00</b>	<b>\$2,106,412</b>	<b>14.00</b>	<b>8.0%</b>
<input type="checkbox"/> <b>Strategic Planning</b>	<b>\$1,062,567</b>	<b>\$1,298,292</b>	<b>\$1,458,480</b>	<b>\$1,135,764</b>	<b>5.50</b>	<b>\$1,432,467</b>	<b>6.50</b>	<b>26.1%</b>
<input type="checkbox"/> <b>Fiscal Services</b>	<b>\$2,234,519</b>	<b>\$6,471,252</b>	<b>\$12,326,384</b>	<b>\$10,725,638</b>	<b>8.00</b>	<b>\$2,083,898</b>	<b>8.50</b>	<b>-80.6%</b>
Fiscal Services	\$2,234,519	\$2,351,240	\$2,532,524	\$2,607,595	8.00	\$2,712,930	8.50	4.0%
Lapse Factor			\$79	(\$1,903,973)	0.00	(\$2,314,930)	0.00	21.6%
Non-Departmental		\$4,120,011	\$9,793,780	\$10,022,016	0.00	\$1,685,898	0.00	-83.2%
<input type="checkbox"/> <b>Transportation Services</b>	<b>\$11,130,046</b>	<b>\$10,583,788</b>	<b>\$12,247,373</b>	<b>\$14,552,974</b>	<b>213.63</b>	<b>\$16,357,624</b>	<b>213.13</b>	<b>12.4%</b>
<input type="checkbox"/> <b>Building Services</b>	<b>\$11,176,872</b>	<b>\$11,822,376</b>	<b>\$14,184,329</b>	<b>\$14,296,297</b>	<b>60.38</b>	<b>\$16,024,719</b>	<b>62.38</b>	<b>12.1%</b>
<input type="checkbox"/> <b>Technology</b>	<b>\$5,570,731</b>	<b>\$5,809,767</b>	<b>\$6,291,221</b>	<b>\$9,818,582</b>	<b>28.00</b>	<b>\$9,442,043</b>	<b>29.00</b>	<b>-3.8%</b>
<b>Total</b>	<b>\$49,565,816</b>	<b>\$50,719,343</b>	<b>\$63,701,000</b>	<b>\$73,607,851</b>	<b>416.81</b>	<b>\$70,229,039</b>	<b>424.41</b>	<b>-4.6%</b>

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	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Request	23-24 FTE	Increase	% Increase
Instruction	\$10,459,038	\$8,058,506	\$9,612,976	\$15,673,115	49.80	\$12,243,748	53.40	(\$3,429,367)	-21.9%
Admin, Attend & Health	\$7,081,267	\$7,465,887	\$7,681,109	\$9,703,705	65.00	\$10,543,668	66.50	\$839,963	8.7%
Technology	\$4,004,533	\$4,043,311	\$4,479,046	\$4,788,446	28.00	\$5,423,543	29.00	\$635,097	13.3%
Building Services	\$11,559,944	\$12,219,576	\$15,161,687	\$13,293,741	56.38	\$14,344,625	57.38	\$1,050,884	7.9%
Facilities	\$479,888	\$436,620	\$201,821	\$1,985,318	4.00	\$2,251,471	5.00	\$266,153	13.4%
Transportation	\$11,321,786	\$10,847,070	\$12,898,674	\$14,557,524	213.63	\$16,805,304	213.13	\$2,247,780	15.4%
Transfers	\$4,659,361	\$7,667,475	\$13,666,259	\$13,606,002	0.00	\$8,616,680	0.00	(\$4,989,322)	-36.7%
<b>Total</b>	<b>\$49,565,816</b>	<b>\$50,738,445</b>	<b>\$63,701,573</b>	<b>\$73,607,851</b>	<b>416.81</b>	<b>\$70,229,039</b>	<b>424.41</b>	<b>(\$3,378,812)</b>	<b>-4.6%</b>

#### Department Expenditures by Expense Type:

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Request	23-24 FTE	Increase	% Increase
Salary	\$17,529,257	\$17,551,145	\$20,274,304	\$25,872,201	416.81	\$25,371,824	424.41	(\$500,377)	-1.9%
Other Wages	\$2,344,632	\$1,948,239	\$2,738,709	\$2,202,462	0.00	\$2,348,211	0.00	\$145,749	6.6%
Benefits	\$8,112,582	\$8,841,284	\$8,108,190	\$9,999,662	0.00	\$10,951,973	0.00	\$952,311	9.5%
Operations	\$21,579,345	\$22,397,776	\$32,580,369	\$35,533,526	0.00	\$31,557,031	0.00	(\$3,976,495)	-11.2%
<b>Total</b>	<b>\$49,565,816</b>	<b>\$50,738,445</b>	<b>\$63,701,573</b>	<b>\$73,607,851</b>	<b>416.81</b>	<b>\$70,229,039</b>	<b>424.41</b>	<b>(\$3,378,812)</b>	<b>-4.6%</b>



## 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 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](https://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				23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$571,008	\$587,151	\$623,016	\$864,541	\$798,647	(\$65,894)	-7.6%
Other Wages	\$24,887	\$11,134	\$8,994	\$34,458	\$20,000	(\$14,458)	-42.0%
Benefits	\$209,320	\$232,794	\$239,056	\$307,207	\$281,922	(\$25,285)	-8.2%
Operations	\$142,741	\$83,107	\$115,702	\$187,347	\$210,911	\$23,564	12.6%
<b>Total</b>	<b>\$947,956</b>	<b>\$914,186</b>	<b>\$986,768</b>	<b>\$1,393,553</b>	<b>\$1,311,480</b>	<b>(\$82,073)</b>	<b>-5.9%</b>

Expenditure Summary by State Category						23 Adopted v. 24 Request	
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$0	\$0	\$0	\$0	
Admin, Attend & Health	\$911,174	\$914,186	\$986,768	\$1,393,553	\$1,311,480	(\$82,073)	-5.9%
Transfers	\$36,782						
<b>Total</b>	<b>\$947,956</b>	<b>\$914,186</b>	<b>\$986,768</b>	<b>\$1,393,553</b>	<b>\$1,311,480</b>	<b>(\$82,073)</b>	<b>-5.9%</b>

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input checked="" type="checkbox"/> Admin, Attend & Health		7.00	6.00
Superintendent		1.00	1.00
Other Management		1.00	1.00
Clerical		4.00	3.00
Assistant Superintendent		1.00	1.00
<b>Total</b>		<b>7.00</b>	<b>6.00</b>

## FY 2023/24 Changes

- Compensation:** Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.
- Other Changes:** This budget moves 1.0 FTE to the Department of Human Resources. In addition, \$10,000 is added as part of the Student Voice Fund proposal.

## 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					23 Adopted v. 24 Request	
Office of the School Board						
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Salary			\$8,665	\$364,134	\$390,715	\$26,581 7.3%
Other Wages				\$2,376	\$2,495	\$119 5.0%
Benefits			\$661	\$173,759	\$180,523	\$6,764 3.9%
Operations				\$300,970	\$150,994	(\$149,976) -49.8%
<b>Total</b>			<b>\$9,326</b>	<b>\$841,239</b>	<b>\$724,727</b>	<b>(\$116,512) -13.9%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request	
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Instruction				\$226,172	\$88,380	(\$137,792) -60.9%
Admin, Attend & Health			\$9,326	\$615,067	\$636,347	\$21,280 3.5%
<b>Total</b>			<b>\$9,326</b>	<b>\$841,239</b>	<b>\$724,727</b>	<b>(\$116,512) -13.9%</b>

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input type="checkbox"/> Admin, Attend & Health		10.00	10.00
Other Management		1.00	1.00
Clerical		2.00	2.00
Board Member		7.00	7.00
<input type="checkbox"/> Instruction		0.50	0.50
Clerical		0.50	0.50
<b>Total</b>		<b>10.50</b>	<b>10.50</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

## 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.

### 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 in our secondary schools.

#### 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.

- 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).
- Begin to implement a system of learning pathways (Career Learning Communities) that align with Virginia's Career Clusters for grades 10-12.
- Implement 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					Instruction			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase		
Salary	\$1,387,114	\$1,258,917	\$1,223,955	\$1,584,993	\$1,693,624	\$108,631	6.9%		
Other Wages	\$93,792	\$151,026	\$124,809	\$145,077	\$145,077	\$0	0.0%		
Benefits	\$493,447	\$481,290	\$429,806	\$580,693	\$614,985	\$34,292	5.9%		
Operations	\$657,002	\$682,583	\$626,370	\$1,823,948	\$1,823,948	\$0	0.0%		
<b>Total</b>	<b>\$2,631,355</b>	<b>\$2,573,815</b>	<b>\$2,404,940</b>	<b>\$4,134,711</b>	<b>\$4,277,634</b>	<b>\$142,923</b>	<b>3.5%</b>		

Expenditure Summary by State Category					23 Adopted v. 24 Request			
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase	
Instruction	\$2,397,527	\$2,300,364	\$2,120,360	\$3,836,280	\$3,967,171	\$130,891	3.4%	
Admin, Attend & Health	\$233,829	\$233,830	\$244,959	\$258,810	\$270,842	\$12,032	4.6%	
Transfers		\$39,621	\$39,621	\$39,621	\$39,621	\$0	0.0%	
<b>Total</b>	<b>\$2,631,355</b>	<b>\$2,573,815</b>	<b>\$2,404,940</b>	<b>\$4,134,711</b>	<b>\$4,277,634</b>	<b>\$142,923</b>	<b>3.5%</b>	

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input type="checkbox"/> Admin, Attend & Health		1.00	1.00
Deputy Superintendent		1.00	1.00
<input type="checkbox"/> Instruction		14.50	14.50
Teacher			1.00
Other Management		12.50	11.50
Clerical		2.00	2.00
<b>Total</b>		<b>15.50</b>	<b>15.50</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates. FTEs are budgeted for a 5.0% salary increase, in addition to a teacher step scale adjustment.



## 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					23 Adopted v. 24 Request		
<i>Vocational Education</i>							
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages	\$290		\$0	\$1,812	\$1,812	\$0	0.0%
Benefits	\$22		\$0	\$138	\$139	\$1	0.7%
Operations	\$25,542	\$29,551	\$23,038	\$28,312	\$28,312	\$0	0.0%
<b>Total</b>	<b>\$25,855</b>	<b>\$29,551</b>	<b>\$23,038</b>	<b>\$30,262</b>	<b>\$30,263</b>	<b>\$1</b>	<b>0.0%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request		
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$25,855	\$29,551	\$23,038	\$30,262	\$30,263	\$1	0.0%
<b>Total</b>	<b>\$25,855</b>	<b>\$29,551</b>	<b>\$23,038</b>	<b>\$30,262</b>	<b>\$30,263</b>	<b>\$1</b>	<b>0.0%</b>

## 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			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase		
Salary	\$19,131	\$13,051	\$11,010	\$20,820	\$33,031	\$12,211	58.7%		
Other Wages	\$11,771	\$1,000	\$1,227	\$21,791	\$21,791	\$0	0.0%		
Benefits	\$5,907	\$3,593	\$3,883	\$7,251	\$14,225	\$6,974	96.2%		
Operations	\$50,386	\$41,743	\$55,736	\$160,708	\$160,708	\$0	0.0%		
<b>Total</b>	<b>\$87,195</b>	<b>\$59,386</b>	<b>\$71,857</b>	<b>\$210,570</b>	<b>\$229,755</b>	<b>\$19,185</b>	<b>9.1%</b>		

Expenditure Summary by State Category					23 Adopted v. 24 Request				
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase		
Instruction	\$47,106	\$30,202	\$36,723	\$144,850	\$164,035	\$19,185	13.2%		
Admin, Attend & Health	\$12,589	\$1,685	\$7,634	\$38,220	\$38,220	\$0	0.0%		
Transfers	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$0	0.0%		
<b>Total</b>	<b>\$87,195</b>	<b>\$59,386</b>	<b>\$71,857</b>	<b>\$210,570</b>	<b>\$229,755</b>	<b>\$19,185</b>	<b>9.1%</b>		

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input checked="" type="checkbox"/> Instruction		0.40	0.50
Other Management			0.10
Clerical		0.40	0.40
<b>Total</b>		<b>0.40</b>	<b>0.50</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, FTEs are budgeted for a 5.0% salary increase and an increase in health care rates.
- Other Changes:** This budget moves 0.10 FTE from School-based budgets.

## 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.

## FY 2023/24 Changes

Expenditure Summary by Expense				Learning Resources		23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$45,941	\$45,357	\$47,741	\$52,002	\$54,602	\$2,600	5.0%
Other Wages	\$8,000	\$9,750	\$9,440	\$7,438	\$7,438	\$0	0.0%
Benefits	\$18,773	\$18,114	\$18,118	\$20,540	\$22,073	\$1,533	7.5%
Operations	\$532,933	\$23,878	\$542,192	\$653,122	\$653,122	\$0	0.0%
Total	\$605,647	\$97,099	\$617,491	\$733,102	\$737,235	\$4,133	0.6%

Expenditure Summary by State Category					23 Adopted v. 24 Request		
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$103,112	\$97,099	\$117,491	\$133,102	\$137,235	\$4,133	3.1%
Transportation	\$2,535						
Transfers	\$500,000		\$500,000	\$600,000	\$600,000	\$0	0.0%
<b>Total</b>	<b>\$605,647</b>	<b>\$97,099</b>	<b>\$617,491</b>	<b>\$733,102</b>	<b>\$737,235</b>	<b>\$4,133</b>	<b>0.6%</b>

## Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input checked="" type="checkbox"/> Instruction		1.00	1.00
<input type="checkbox"/> Clerical		1.00	1.00
<b>Total</b>		<b>1.00</b>	<b>1.00</b>

## Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

## 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			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request			Increase	% Increase
Salary	\$1,254,812	\$1,201,510	\$1,294,790	\$1,204,376	\$1,394,353			\$189,977	15.8%
Other Wages	\$182,558	\$71,989	\$265,790	\$234,953	\$306,321			\$71,368	30.4%
Benefits	\$480,050	\$465,447	\$501,609	\$475,781	\$561,276			\$85,495	18.0%
Operations	\$6,499,537	\$3,967,636	\$4,743,634	\$5,187,811	\$5,610,883			\$423,072	8.2%
<b>Total</b>	<b>\$8,416,956</b>	<b>\$5,706,582</b>	<b>\$6,805,822</b>	<b>\$7,102,921</b>	<b>\$7,872,833</b>			<b>\$769,912</b>	<b>10.8%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request				
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request			Increase	% Increase
Instruction	\$5,431,930	\$3,239,363	\$4,143,371	\$4,351,626	\$4,389,997			\$38,371	0.9%
Admin, Attend & Health	\$454,579	\$332,218	\$417,723	\$266,295	\$447,836			\$181,541	68.2%
Building Services	\$95,447								
Transportation			\$59,729		\$50,000			\$50,000	
Transfers	\$2,435,000	\$2,135,000	\$2,185,000	\$2,485,000	\$2,985,000			\$500,000	20.1%
<b>Total</b>	<b>\$8,416,956</b>	<b>\$5,706,582</b>	<b>\$6,805,822</b>	<b>\$7,102,921</b>	<b>\$7,872,833</b>			<b>\$769,912</b>	<b>10.8%</b>

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input type="checkbox"/> Admin, Attend & Health		2.00	3.00
Psychologist		1.00	1.00
Other Professional			1.00
Clerical		1.00	1.00
<input type="checkbox"/> Instruction		13.50	13.50
Teacher		3.50	3.50
Other Management		9.00	9.00
Clerical		1.00	1.00
<b>Total</b>		<b>15.50</b>	<b>16.50</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates. Teachers are budgeted for a 5.0% salary increase, in addition to a step scale adjustment.

### Other Changes:

- The transfer to CSA is increased by \$500,000.
- 1.0 Mental Health Coordinator is added.

## 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					23 Adopted v. 24 Request	
Student Services						
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Salary			\$6,296	\$394,637	\$661,168	\$266,531 67.5%
Other Wages				\$3,433	\$1,000	(\$2,433) -70.9%
Benefits			\$480	\$147,545	\$202,678	\$55,133 37.4%
Operations			\$73	\$41,682	\$46,432	\$4,750 11.4%
<b>Total</b>			<b>\$6,849</b>	<b>\$587,297</b>	<b>\$911,278</b>	<b>\$323,981 55.2%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request	
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Instruction			\$5,905	\$352,584	\$590,997	\$238,413 67.6%
Admin, Attend & Health			\$944	\$234,713	\$320,281	\$85,568 36.5%
<b>Total</b>			<b>\$6,849</b>	<b>\$587,297</b>	<b>\$911,278</b>	<b>\$323,981 55.2%</b>

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input type="checkbox"/> Admin, Attend & Health		3.00	3.00
Other Technical		1.00	
Other Professional			1.00
Other Management		1.00	1.00
Nurse		1.00	1.00
<input type="checkbox"/> Instruction		2.00	4.00
Other Management		2.00	3.00
Clerical			1.00
<b>Total</b>		<b>5.00</b>	<b>7.00</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates. Teachers are budgeted for a 5.0% salary increase, in addition to a step scale adjustment.

### Other Changes:

- This budget adds 1.0 Student Resource Officer and 1.0 Title IX Coordinator.



## International Office & EL Program

### Mission

The English Learners (EL) 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 EL, World Languages, Foreign Language in the Elementary Schools (FLES), and Dual Language Immersion programs under one multilingual instructional umbrella.

### Department Goals

- EL: 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 EL Benchmarks](#).
- World Language and Foreign Language in Elementary School: Our students will acquire receptive and expressive 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 culturally-sustaining 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					English for Speakers of Other Languages (ESOL)			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase		
Salary	\$95,435	\$98,113	\$153,378	\$188,504	\$248,574	\$60,070	31.9%		
Other Wages	\$24,004	\$11,826	\$7,293	\$43,584	\$22,600	(\$20,984)	-48.1%		
Benefits	\$34,101	\$37,788	\$54,469	\$70,154	\$91,102	\$20,948	29.9%		
Operations	\$69,734	\$34,675	\$83,614	\$112,223	\$139,386	\$27,163	24.2%		
<b>Total</b>	<b>\$223,274</b>	<b>\$182,402</b>	<b>\$298,754</b>	<b>\$414,465</b>	<b>\$501,662</b>	<b>\$87,197</b>	<b>21.0%</b>		

Expenditure Summary by State Category					23 Adopted v. 24 Request			
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase	
Instruction	\$223,274	\$182,402	\$298,754	\$414,465	\$501,662	\$87,197	21.0%	
<b>Total</b>	<b>\$223,274</b>	<b>\$182,402</b>	<b>\$298,754</b>	<b>\$414,465</b>	<b>\$501,662</b>	<b>\$87,197</b>	<b>21.0%</b>	

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input checked="" type="checkbox"/> Instruction		3.40	3.90
Other Management		0.70	0.70
Clerical		2.70	3.20
<b>Total</b>		<b>3.40</b>	<b>3.90</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates. Teachers are budgeted for a 5.0% salary increase, in addition to a step scale adjustment.

### Other Changes:

- This budget adds 0.50 FTE as a technical baseline adjustment.

## Organizational Development & Human Resource Leadership

### Mission

Albemarle County Public Schools Human Resources recruits, supports, and develops employees to ensure Learning for All.

### Vision

We are an employer of choice.

We serve ACPS through strategic partnerships to provide an equitable and engaging environment for every employee. Utilizing quality, efficient resources, we provide excellent personal and professional support for the duration of every employee's experience from recruitment through retirement.

### Description

As ACPS' newly created Human Resources Department, we have focused on recruiting and retaining highly qualified staff while also implementing new systems to manage employee data and processes more efficiently. The Department also provides multiple levels of support for schools, including in 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			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase		
Salary	\$1,486,385	\$1,505,344	\$1,548,768	\$2,119,016	\$2,469,338	\$350,322	16.5%		
Other Wages	\$75,861	\$158,283	\$166,364	\$83,730	\$131,850	\$48,120	57.5%		
Benefits	\$602,153	\$673,746	\$629,379	\$801,563	\$916,655	\$115,092	14.4%		
Operations	\$417,868	\$321,550	\$621,334	\$715,892	\$655,392	(\$60,500)	-8.5%		
<b>Total</b>	<b>\$2,582,268</b>	<b>\$2,658,923</b>	<b>\$2,965,845</b>	<b>\$3,720,201</b>	<b>\$4,173,235</b>	<b>\$453,034</b>	<b>12.2%</b>		

Expenditure Summary by State Category					23 Adopted v. 24 Request				
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase		
Admin, Attend & Health	\$2,539,385	\$2,616,336	\$2,942,860	\$3,717,031	\$4,169,568	\$452,537	12.2%		
Building Services	\$2,612	\$2,612	\$3,810	\$3,170	\$3,667	\$497	15.7%		
Transfers	\$40,271	\$39,975	\$19,175	\$0	\$0	\$0			
<b>Total</b>	<b>\$2,582,268</b>	<b>\$2,658,923</b>	<b>\$2,965,845</b>	<b>\$3,720,201</b>	<b>\$4,173,235</b>	<b>\$453,034</b>	<b>12.2%</b>		

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input checked="" type="checkbox"/> Admin, Attend & Health		27.00	28.00
Other Management		9.00	14.00
Clerical		18.00	14.00
<b>Total</b>		<b>27.00</b>	<b>28.00</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

### Other Changes:

- This budget moves 1.0 FTE from the Office of the Superintendent to serve as Manager for Organizational Learning and Development.

## 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, equity, anti-racism/anti-bias, 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		23 Adopted v. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$158,751	\$153,869	\$44,244	\$171,470	\$190,227	\$18,757	10.9%
Other Wages	\$173,036	\$232,010	\$413,299	\$678,052	\$718,800	\$40,748	6.0%
Benefits	\$66,764	\$149,267	\$51,336	\$90,583	\$127,451	\$36,868	40.7%
Operations	\$857,816	\$440,669	\$639,126	\$1,020,615	\$975,296	(\$45,319)	-4.4%
Total	\$1,256,367	\$975,816	\$1,148,005	\$1,960,720	\$2,011,774	\$51,054	2.6%

Expenditure Summary by State Category					23 Adopted v. 24 Request		
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$1,256,367	\$975,816	\$1,148,005	\$1,960,720	\$2,011,774	\$51,054	2.6%
Total	\$1,256,367	\$975,816	\$1,148,005	\$1,960,720	\$2,011,774	\$51,054	2.6%

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input checked="" type="checkbox"/> Instruction		2.00	2.00
Other Management		1.00	1.00
Clerical		1.00	1.00
<b>Total</b>		<b>2.00</b>	<b>2.00</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.



## Department of Community Engagement

### Mission

The mission of Community Engagement is to inform, inspire, and involve our broad spectrum of stakeholders in collaborative partnerships that empower students, families, and staff, and encourage lifelong learning. We strive to become anti-racist, rejecting all forms of racism as destructive to our mission, vision, and goals. Our office works to create an inclusive environment that recognizes the power of diversity in driving positive student outcomes. Diversity makes us stronger through a variety of perspectives, backgrounds, and experiences that improves our educational environment, and gives rise to new ways of thinking and innovation to better serve all school communities.

### Description

Programs and services supported by Community Engagement:

- Communications
- Community Education
- Extended Day Enrichment Programs (EDEP)
- Equity Education
- Partnerships/Volunteerism
- School and Community Relations

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 student's success.

### Department Goals

- Increase accessibility & expand our evidenced-based Culturally Responsive Program to include a broader group of stakeholders throughout our Division.
- Develop/implement a plan to engage and seek feedback from a broader group of stakeholders in our schools and community.
- Increase numbers of volunteers & community partners consistently engaging in schools throughout the Division.
- Provide transparency in communications, and enhance engagement efforts with marginalized communities through social media.
- Expand opportunities for diverse student groups.
- Maintain a variety of offerings for adult learners to engage in community and work-based learning experiences.
- Support closing achievement gaps through implementation of School Board Equity Policies, coaching, professional development, and direct consultation/support.

Departments: E-24

### 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			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request			Increase	% Increase
Salary	\$337,070	\$513,783	\$789,734	\$1,319,874	\$1,443,174			\$123,300	9.3%
Other Wages	\$2,340	\$5,260	\$10,220	\$17,164	\$22,500			\$5,336	31.1%
Benefits	\$107,813	\$195,902	\$273,705	\$491,976	\$525,559			\$33,583	6.8%
Operations	\$404,969	\$32,361	\$36,457	\$120,541	\$115,179			(\$5,362)	-4.4%
<b>Total</b>	<b>\$852,192</b>	<b>\$747,305</b>	<b>\$1,110,117</b>	<b>\$1,949,555</b>	<b>\$2,106,412</b>			<b>\$156,857</b>	<b>8.0%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request		
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$256,054	\$517,667	\$862,208	\$1,095,432	\$1,420,594	\$325,162	29.7%
Admin, Attend & Health	\$235,819	\$229,637	\$247,908	\$854,123	\$685,818	(\$168,305)	-19.7%
Transfers	\$360,319						
Total	\$852,192	\$747,305	\$1,110,117	\$1,949,555	\$2,106,412	\$156,857	8.0%

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input type="checkbox"/> Admin, Attend & Health		6.00	5.00
Other Technical		3.00	3.00
Other Management		1.00	
Clerical		2.00	2.00
<input type="checkbox"/> Instruction		8.00	9.00
Other Management		8.00	9.00
<b>Total</b>		<b>14.00</b>	<b>14.00</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

## Department of Strategic Planning

### Mission

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 State of the Division report.
- 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

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.

## Strategic Planning (62118)

The Department budget includes funding for the Assistant Superintendent of Strategic Planning, Director of Accountability and Research, Director of School Improvement & Quality, Policy, and Strategic Planning, Director of Special Projects, Program Evaluation, and Department Improvement, and Director of Testing.

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					Strategic Planning			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request			Increase	% Increase
Salary	\$639,561	\$775,045	\$853,365	\$642,796	\$868,901			\$226,105	35.2%
Other Wages		\$9,197	\$10,025	\$0	\$0			\$0	
Benefits	\$218,516	\$274,227	\$303,075	\$217,592	\$288,190			\$70,598	32.4%
Operations	\$204,491	\$239,823	\$292,014	\$275,376	\$275,376			\$0	0.0%
<b>Total</b>	<b>\$1,062,567</b>	<b>\$1,298,292</b>	<b>\$1,458,480</b>	<b>\$1,135,764</b>	<b>\$1,432,467</b>			<b>\$296,703</b>	<b>26.1%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request		
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$717,814	\$666,938	\$857,041	\$906,674	\$1,010,445	\$103,771	11.4%
Admin, Attend & Health	\$344,754	\$631,353	\$601,439	\$229,090	\$422,022	\$192,932	84.2%
Total	\$1,062,567	\$1,298,292	\$1,458,480	\$1,135,764	\$1,432,467	\$296,703	26.1%

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input checked="" type="checkbox"/> Admin, Attend & Health		1.00	2.00
Other Management		1.00	2.00
<input checked="" type="checkbox"/> Instruction		4.50	4.50
Other Management		4.00	4.00
Clerical		0.50	0.50
<b>Total</b>		<b>5.50</b>	<b>6.50</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

### Other Changes:

- This budget adds 1.0 FTE Albemarle Foundation for Education (AFE) Director.

## 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 and training for schools/Division departments to ensure understanding of procurement, finance, payroll and accounting policies, procedures, and general best practices.
- Develop long-range plans to address overcrowding issues and share with the Board in a biennial report.
- Develop a staffing standard for all positions in ACPS and staff to the standard.

### 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			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request			Increase	% Increase
Salary	\$629,777	\$519,809	\$786,957	\$761,549	\$798,602			\$37,053	4.9%
Other Wages	\$56,394	\$69,136	\$133,202	\$38,532	\$40,237			\$1,705	4.4%
Benefits	\$878,772	\$1,067,480	\$922,655	\$1,171,358	\$1,242,654			\$71,296	6.1%
Operations	\$669,577	\$694,816	\$689,710	\$636,156	\$631,437			(\$4,719)	-0.7%
<b>Total</b>	<b>\$2,234,519</b>	<b>\$2,351,240</b>	<b>\$2,532,524</b>	<b>\$2,607,595</b>	<b>\$2,712,930</b>			<b>\$105,335</b>	<b>4.0%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request		
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Admin, Attend & Health	\$1,626,743	\$1,717,838	\$1,476,574	\$2,096,803	\$2,241,254	\$144,451	6.9%
Building Services	\$295,064	\$248,810	\$643,440	\$346,806	\$35,890	(\$310,916)	-89.7%
Transportation	\$92,844	\$120,000	\$371,327	\$118,200	\$390,000	\$271,800	229.9%
Transfers	\$219,868	\$264,592	\$41,183	\$45,786	\$45,786	\$0	0.0%
Total	\$2,234,519	\$2,351,240	\$2,532,524	\$2,607,595	\$2,712,930	\$105,335	4.0%

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input checked="" type="checkbox"/> Admin, Attend & Health		8.00	8.50
Other Management		5.00	5.00
Clerical		3.00	3.50
<b>Total</b>		<b>8.00</b>	<b>8.50</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

### Other Changes:

- 0.5 FTE Management Analyst is added as a transition from one-time funding.

## 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 261,097.

Expenditure Summary by Expense				Lapse Factor		23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary			\$74	(\$1,118,096)	(\$1,523,358)	(\$405,262)	36.2%
Benefits			\$5	(\$785,877)	(\$791,572)	(\$5,695)	0.7%
<b>Total</b>			<b>\$79</b>	<b>(\$1,903,973)</b>	<b>(\$2,314,930)</b>	<b>(\$410,957)</b>	<b>21.6%</b>

Expenditure Summary by State Category				23 Adopted v. 24 Request			
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$79	(\$1,903,973)	(\$2,314,930)	(\$410,957)	21.6%
<b>Total</b>			<b>\$79</b>	<b>(\$1,903,973)</b>	<b>(\$2,314,930)</b>	<b>(\$410,957)</b>	<b>21.6%</b>

## FY 2023/24 Changes

### Other Changes:

- Previously, the budget was estimated by reflecting savings of 1.5% of baseline salaries. In FY 2023/24, the methodology was updated to reflect historical actuals:
  - 1.3% of baseline salaries budget
  - 3.6% 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					23 Adopted v. 24 Request	
Non-Departmental						
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Salary				\$3,878,796	\$0	(\$3,878,796) -100.0%
Operations		\$4,120,011	\$9,793,780	\$6,143,220	\$1,685,898	(\$4,457,322) -72.6%
<b>Total</b>		<b>\$4,120,011</b>	<b>\$9,793,780</b>	<b>\$10,022,016</b>	<b>\$1,685,898</b>	<b>(\$8,336,118) -83.2%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request	
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Instruction			\$0	\$4,124,921	\$246,125	(\$3,878,796) -94.0%
Transfers		\$4,120,011	\$9,793,780	\$5,897,095	\$1,439,773	(\$4,457,322) -75.6%
<b>Total</b>		<b>\$4,120,011</b>	<b>\$9,793,780</b>	<b>\$10,022,016</b>	<b>\$1,685,898</b>	<b>(\$8,336,118) -83.2%</b>

## FY 2023/24 Changes

One-time transfers and expenditures from FY 2022/23 are eliminated. Expenditures in FY 2023/24 include:

- \$246,125 Superintendent's Contingency
- \$747,631 Transfer to the Bright Stars Fund
- \$330,000 Transfer to Special Education IDEA
- \$24,000 Transfer to the Pre-School Special Education Fund
- \$338,142 Transfer to Local Government for licensing costs



## 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 HR to evaluate compensation and scope of job for all TPORT 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 customers about how we are doing and where improvements could be made.

### 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

Arrive on time in the morning at all 23 comprehensive elementary, middle and high schools 98% of the time.

### Affirming, Empowering Communities

We must 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.

### Equitable, Transformative Resources

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.

## Transportation Services (62432)

Expenditure Summary by Expense					Transportation Services			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request			Increase	% Increase
Salary	\$5,645,131	\$5,500,267	\$6,628,728	\$7,634,379	\$9,025,115			\$1,390,736	18.2%
Other Wages	\$1,368,706	\$786,432	\$1,167,025	\$438,465	\$485,676			\$47,211	10.8%
Benefits	\$2,877,757	\$2,845,363	\$2,473,023	\$3,657,345	\$3,850,420			\$193,075	5.3%
Operations	\$1,238,453	\$1,451,727	\$1,978,596	\$2,822,785	\$2,996,413			\$173,628	6.2%
<b>Total</b>	<b>\$11,130,046</b>	<b>\$10,583,788</b>	<b>\$12,247,373</b>	<b>\$14,552,974</b>	<b>\$16,357,624</b>			<b>\$1,804,650</b>	<b>12.4%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request				
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request			Increase	% Increase
Building Services	\$6,782								
Transportation	\$11,123,264	\$10,583,788	\$12,247,373	\$14,352,974	\$16,157,624			\$1,804,650	12.6%
Transfers				\$200,000	\$200,000			\$0	0.0%
<b>Total</b>	<b>\$11,130,046</b>	<b>\$10,583,788</b>	<b>\$12,247,373</b>	<b>\$14,552,974</b>	<b>\$16,357,624</b>			<b>\$1,804,650</b>	<b>12.4%</b>

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input checked="" type="checkbox"/> <b>Transportation</b>		<b>213.63</b>	<b>213.13</b>
Transit Aide		34.66	39.77
Parts and Service Clerk		3.00	3.00
Other Technical		2.00	3.00
Other Management		6.00	7.00
Mechanic		11.00	12.00
Lead Bus Driver		28.75	32.70
Clerical		6.00	6.00
Bus Driver		119.44	108.88
Activity Driver		2.78	0.78
<b>Total</b>		<b>213.63</b>	<b>213.13</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

### Other Changes:

- \$136,500 is added for increasing costs of parts, tires, towing expenses, and other equipment due to inflation.

## 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.

### 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			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase		
Salary	\$2,794,281	\$2,908,700	\$3,438,534	\$3,356,584	\$3,911,100	\$554,516	16.5%		
Other Wages	\$193,729	\$180,493	\$228,980	\$375,007	\$383,667	\$8,660	2.3%		
Benefits	\$1,240,839	\$1,420,776	\$1,148,021	\$1,625,427	\$1,723,998	\$98,571	6.1%		
Operations	\$6,948,023	\$7,312,406	\$9,368,794	\$8,939,279	\$10,005,954	\$1,066,675	11.9%		
<b>Total</b>	<b>\$11,176,872</b>	<b>\$11,822,376</b>	<b>\$14,184,329</b>	<b>\$14,296,297</b>	<b>\$16,024,719</b>	<b>\$1,728,422</b>	<b>12.1%</b>		

Expenditure Summary by State Category					23 Adopted v. 24 Request				
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase		
Building Services	\$10,597,263	\$11,249,862	\$13,769,854	\$12,228,829	\$13,575,068	\$1,346,239	11.0%		
Facilities	\$479,888	\$436,620	\$201,821	\$1,985,318	\$2,251,471	\$266,153	13.4%		
Transportation	\$99,721	\$135,894	\$212,653	\$82,150	\$198,180	\$116,030	141.2%		
<b>Total</b>	<b>\$11,176,872</b>	<b>\$11,822,376</b>	<b>\$14,184,329</b>	<b>\$14,296,297</b>	<b>\$16,024,719</b>	<b>\$1,728,422</b>	<b>12.1%</b>		

### Staffing Summary

FTE Summary		22-23 FTE	23-24 FTE
<input type="checkbox"/> Facilities		<b>4.00</b>	<b>5.00</b>
Other Management		3.00	4.00
Clerical		1.00	1.00
<input type="checkbox"/> Building Services		<b>56.38</b>	<b>57.38</b>
Trades Maintenance		45.38	45.38
Other Management		6.00	6.00
Clerical		5.00	6.00
<b>Total</b>		<b>60.38</b>	<b>62.38</b>

## FY 2023/24 Changes

### Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

### Other Changes:

- This budget adds 1.0 General Maintenance Worker II for Filter Replacement services to transition away from one-time funding.
- This budget adds 1.0 Lead II Custodian for to replace a contracted service for Center I.
- \$1,470,275 is added for increasing contractual, utility, security equipment, and supply costs largely related to inflation.
- \$(103,600) is removed in decreased use of mobile units.

## 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

- Through our department's cultural awareness work, identify at least three cultural barriers to effective technology support and access and document an action plan to address them.
- Address at least three findings/needs from the Digital Equity report.
- Increase the safety of the ACPS network and cybersecurity awareness and data privacy for 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.

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

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$2,036,770	\$2,064,560	\$2,394,852	\$2,431,826	\$2,914,011	\$482,185	19.8%
Other Wages	\$40,692	\$77,031	\$68,582	\$76,590	\$36,947	(\$39,643)	-51.8%
Benefits	\$722,711	\$798,587	\$888,908	\$946,627	\$1,099,695	\$153,068	16.2%
Operations	\$2,770,558	\$2,869,588	\$2,938,879	\$6,363,539	\$5,391,390	(\$972,149)	-15.3%
<b>Total</b>	<b>\$5,570,731</b>	<b>\$5,809,767</b>	<b>\$6,291,221</b>	<b>\$9,818,582</b>	<b>\$9,442,043</b>	<b>(\$376,539)</b>	<b>-3.8%</b>

### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Technology	\$4,004,533	\$4,043,311	\$4,479,046	\$4,788,446	\$5,423,543	\$635,097	13.3%
Building Services	\$562,776	\$718,292	\$744,583	\$714,936	\$730,000	\$15,064	2.1%
Transportation	\$3,422	\$7,388	\$7,592	\$4,200	\$9,500	\$5,300	126.2%
Transfers	\$1,000,000	\$1,040,776	\$1,060,000	\$4,311,000	\$3,279,000	(\$1,032,000)	-23.9%
<b>Total</b>	<b>\$5,570,731</b>	<b>\$5,809,767</b>	<b>\$6,291,221</b>	<b>\$9,818,582</b>	<b>\$9,442,043</b>	<b>(\$376,539)</b>	<b>-3.8%</b>

### Staffing Summary

FTE Summary	22-23 FTE	23-24 FTE
<input checked="" type="checkbox"/> <b>Technology</b>	<b>28.00</b>	<b>29.00</b>
Other Technical	23.00	24.00
Other Management	5.00	5.00
<b>Total</b>	<b>28.00</b>	<b>29.00</b>

## FY 2023/24 Changes

### Compensation:

Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

### Other Changes:

- This budget adds 1.0 Records Analyst.
- \$17,500 is added to cover increasing costs of equipment and software licensing.
- \$468,000 is added to transfer for laptop replacement due to inflation, and one-time transfers from FY 2022/23 are removed.

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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

### *Capital Replacement 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

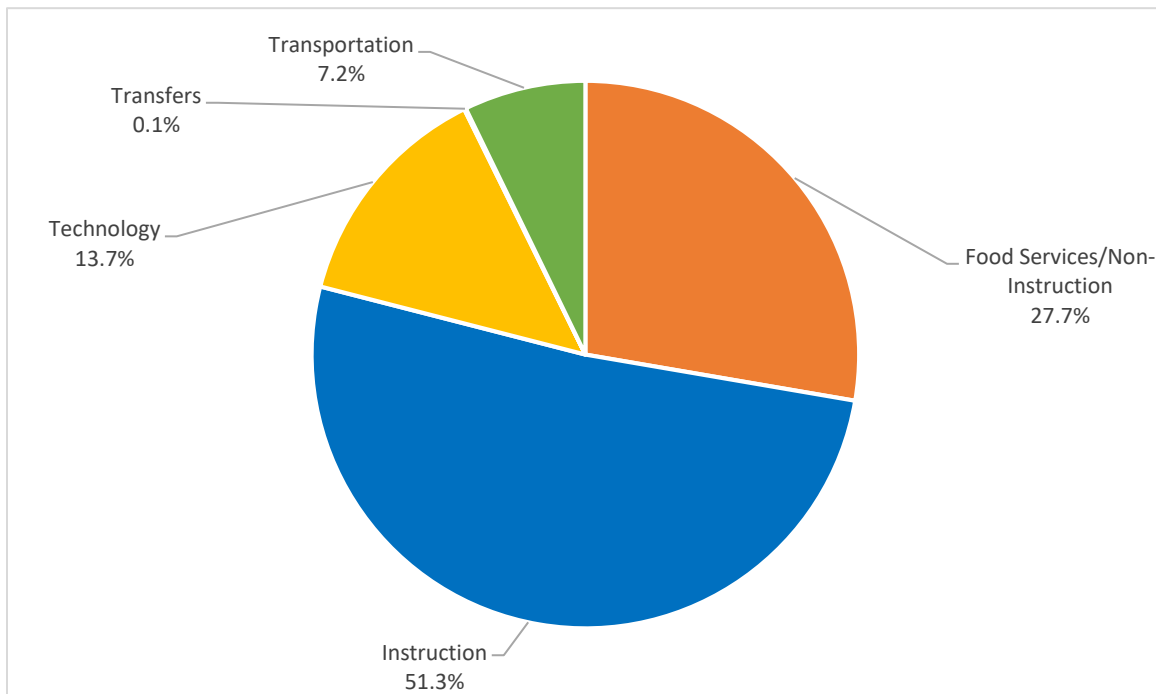
## Special Revenues Funds Summary

### Special Revenue Funds Revenues

	2022-23 Adopted	2023-24 Draft	\$ Change	% Change
<b>Local</b>	\$14,042,932	\$13,580,224	(\$462,708)	-3.3%
<b>State</b>	\$3,025,326	\$3,025,811	\$485	0.02%
<b>Federal</b>	\$22,356,163	\$12,514,190	(\$9,841,973)	-44.0%
<b>TOTAL</b>	<b>\$39,424,421</b>	<b>\$29,120,225</b>	<b>(\$10,304,196)</b>	<b>-26.1%</b>

### Special Revenue Funds Expenditures

	2022-23 Adopted	2023-24 Draft	\$ Change	% Change
<b>TOTAL</b>	<b>\$39,424,421</b>	<b>\$29,120,225</b>	<b>(\$10,304,196)</b>	<b>-26.1%</b>



## Special Revenue Funds Budget Summary

Program Type - Report	23 Adopted v. 24 Request							
	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Request	23-24 FTE	Increase
<b>Fee-Based Services</b>	<b>\$8,091,006</b>	<b>\$5,481,696</b>	<b>\$8,733,051</b>	<b>\$10,283,472</b>	<b>108.93</b>	<b>\$10,653,703</b>	<b>110.88</b>	<b>\$370,231</b>
Child Nutrition	\$5,292,532	\$3,728,477	\$6,001,563	\$6,137,046	75.16	\$6,455,045	77.00	\$317,999
Community Education	\$35,358	\$18,917	\$36,738	\$69,098	0.30	\$82,500	0.30	\$13,402
Drivers Safety	\$164,524	\$185,614	\$198,867	\$236,455	0.70	\$308,610	0.70	\$72,155
Extended Day Enrichment Programs (EDEP)	\$1,882,284	\$969,543	\$1,478,144	\$1,821,810	32.77	\$1,896,640	32.88	\$74,830
Vehicle Maintenance	\$716,308	\$579,145	\$1,017,740	\$2,019,063		\$1,910,908		(\$108,155)
<b>Capital Replacement Funds</b>	<b>\$2,608,834</b>	<b>\$1,946,512</b>	<b>\$3,724,391</b>	<b>\$5,361,000</b>		<b>\$4,079,000</b>		<b>(\$1,282,000)</b>
Computer Equipment Replacement	\$1,995,778	\$1,286,779	\$2,925,528	\$4,311,000		\$3,279,000		(\$1,032,000)
Learning Resources	\$613,055	\$610,900	\$798,863	\$600,000		\$600,000		\$0
Vehicle Replacement Fund		\$48,833		\$450,000		\$200,000		(\$250,000)
<b>Federal Programs</b>	<b>\$2,900,583</b>	<b>\$2,706,123</b>	<b>\$2,645,226</b>	<b>\$6,434,158</b>	<b>102.90</b>	<b>\$6,528,962</b>	<b>102.94</b>	<b>\$94,804</b>
Carl Perkins	\$162,597	\$135,272	\$168,840	\$176,000		\$176,000		\$0
English Literacy and Civics Education	\$105,509	\$19,532	\$20,176	\$20,000		\$20,000		\$0
Families in Crisis Grant	\$76,433	\$82,770	\$96,557	\$116,000	0.20	\$116,000	1.30	\$0
Migrant	\$147,491	\$131,889	\$104,844	\$176,000	1.20	\$176,000	1.10	\$0
Migrant Consortium Incentive Grant	\$12,371	\$13,329	\$7,592	\$19,500		\$19,500		\$0
Pre-School Special Education	\$83,138	\$67,096	\$70,000	\$70,000	2.00	\$94,000	2.00	\$24,000
Special Education IDEA				\$3,339,338	73.43	\$3,482,380	73.43	\$143,042
Title I	\$1,831,152	\$1,787,216	\$1,734,715	\$1,982,320	21.47	\$1,993,454	20.50	\$11,134
Title II	\$328,427	\$312,629	\$328,634	\$350,000	3.00	\$315,000	3.00	(\$35,000)
Title III	\$153,465	\$156,389	\$113,868	\$185,000	1.60	\$136,628	1.60	(\$48,372)
<b>One-Time Federal Pandemic Relief Funds</b>			<b>\$8,067,413</b>	<b>\$12,796,621</b>	<b>26.00</b>	<b>\$3,040,085</b>	<b>24.00</b>	<b>(\$9,756,536)</b>
ARP			\$7,079,343	\$11,475,000	26.00	\$1,818,464	24.00	(\$9,656,536)
ARP Set Aside Unfinished Learn				\$1,036,621		\$1,036,621		\$0
ARP-HCY			\$1,070	\$185,000		\$185,000		\$0
CRRSA ESSERII Unfinished Learning			\$987,000	\$100,000				(\$100,000)
<b>State Programs</b>	<b>\$1,474,970</b>	<b>\$1,284,279</b>	<b>\$3,057,559</b>	<b>\$4,139,172</b>	<b>32.39</b>	<b>\$4,521,836</b>	<b>26.56</b>	<b>\$382,664</b>
Algebra Readiness	\$12,773	\$3,807	\$3,751	\$75,312		\$75,312		\$0
Alternative Education	\$41,197	\$42,818	\$57,710	\$47,081	0.56	\$44,430	0.56	(\$2,651)
Blue Ridge Juvenile Detention Center (BRJDC)	\$859,991	\$864,706	\$905,621	\$998,406	8.00	\$1,058,039	8.00	\$59,633
Bright Stars VPI			\$1,237,364	\$1,533,631	18.33	\$1,533,635	17.00	\$4
Learning Recovery	\$455,198	\$257,133	\$713,087	\$625,660	4.50	\$936,000		\$310,340
Misc School Grants- CTE/Tech			\$17,149	\$20,000		\$42,000		\$22,000
Project Graduation		\$13,416	\$18,922	\$18,220		\$10,021		(\$8,199)
Special Education Jail Program	\$94,226	\$94,298	\$99,441	\$110,862	1.00	\$112,399	1.00	\$1,537
Teacher Mentoring Program	\$11,586	\$8,101	\$4,515	\$10,000		\$10,000		\$0
VPSA Technology				\$700,000		\$700,000		\$0
<b>Local &amp; Other Programs</b>	<b>\$83,509</b>	<b>\$54,280</b>	<b>\$206,728</b>	<b>\$409,998</b>	<b>3.00</b>	<b>\$296,640</b>		<b>(\$113,358)</b>
Albemarle Trust	\$2,399	\$2,507	\$741	\$10,000		\$10,000		\$0
Economically Dislocated Workers	\$1,203	\$1,502	\$1,536	\$10,000		\$10,000		\$0
Federal Revenue Contingency				\$164,640	2.00	\$164,640		\$0
Foundation for Excellence	\$2,895	\$4,686	\$20,517	\$12,000		\$12,000		\$0
Miscellaneous Grants	\$77,012	\$45,585	\$183,934	\$213,358	1.00	\$100,000		(\$113,358)
<b>Other Special Revenue Funds</b>	<b>\$2,148,017</b>	<b>\$4,559,682</b>	<b>\$4,637,780</b>					
<b>Total</b>	<b>\$17,306,918</b>	<b>\$16,032,573</b>	<b>\$31,072,149</b>	<b>\$39,424,421</b>	<b>273.22</b>	<b>\$29,120,226</b>	<b>264.38</b>	<b>(\$10,304,195)</b>

## 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

#### Child Nutrition

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$2,190,932	\$67,438	\$175,232	\$2,860,158	\$2,989,905	\$129,747	4.5%
State Revenue	\$95,903	\$490,445	\$141,375	\$99,504	\$114,000	\$14,496	14.6%
Federal Revenue	\$2,735,700	\$3,556,638	\$8,864,973	\$3,177,384	\$3,351,140	\$173,756	5.5%
Transfer	\$36,782						
<b>Total</b>	<b>\$5,059,316</b>	<b>\$4,114,520</b>	<b>\$9,181,580</b>	<b>\$6,137,046</b>	<b>\$6,455,045</b>	<b>\$317,999</b>	<b>5.2%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$2,005,616	\$1,685,567	\$2,028,805	\$2,332,498	\$2,698,755	\$366,257	15.7%
Other Wages	\$228,903	\$124,773	\$151,156	\$34,922	\$30,000	(\$4,922)	-14.1%
Benefits	\$831,986	\$662,391	\$681,043	\$880,664	\$956,163	\$75,499	8.6%
Operations	\$2,226,027	\$1,255,746	\$3,140,559	\$2,888,962	\$2,770,127	(\$118,835)	-4.1%
<b>Total</b>	<b>\$5,292,532</b>	<b>\$3,728,477</b>	<b>\$6,001,563</b>	<b>\$6,137,046</b>	<b>\$6,455,045</b>	<b>\$317,999</b>	<b>5.2%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$216,397	\$17,140	\$475,440	\$309,655	\$310,000	\$345	0.1%
Food Service and Other Non-Instructional Services	\$4,963,635	\$3,711,337	\$5,526,123	\$5,827,391	\$6,145,045	\$317,654	5.5%
Transfers	\$112,500						
<b>Total</b>	<b>\$5,292,532</b>	<b>\$3,728,477</b>	<b>\$6,001,563</b>	<b>\$6,137,046</b>	<b>\$6,455,045</b>	<b>\$317,999</b>	<b>5.2%</b>

### FTE Summary

#### 22-23 FTE

#### 23-24 FTE

<input type="checkbox"/> Food Service and Other Non-Instructional Services	75.16	77.00
Clerical	1.88	2.09
Other Management	3.00	3.00
Food Service	70.28	71.91
<b>Total</b>	<b>75.16</b>	<b>77.00</b>

## FY 2023/24 Changes

**Expenditures:** Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

**Other Changes:** This budget adds 1.84 FTE for food service and clerical needs.

## 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, Student Holiday, and Inclement Weather programs that provide safe and enriching environments for over 1,000 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.

### 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

#### Extended Day Enrichment Programs (EDEP)

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$1,521,926	\$299,553	\$1,602,469	\$1,821,810	\$1,896,640	\$74,830	4.1%
State Revenue	\$40						
Transfer	\$360,319						
<b>Total</b>	<b>\$1,882,284</b>	<b>\$299,553</b>	<b>\$1,602,469</b>	<b>\$1,821,810</b>	<b>\$1,896,640</b>	<b>\$74,830</b>	<b>4.1%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$1,340,652	\$662,321	\$997,877	\$1,130,169	\$1,239,372	\$109,203	9.7%
Other Wages	\$47,563	\$28,309	\$75,819	\$59,287	\$40,000	(\$19,287)	-32.5%
Benefits	\$369,929	\$254,144	\$273,530	\$335,546	\$428,684	\$93,138	27.8%
Operations	\$124,140	\$24,769	\$130,918	\$296,808	\$188,584	(\$108,224)	-36.5%
<b>Total</b>	<b>\$1,882,284</b>	<b>\$969,543</b>	<b>\$1,478,144</b>	<b>\$1,821,810</b>	<b>\$1,896,640</b>	<b>\$74,830</b>	<b>4.1%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$305				
Building Services	\$2,963			\$5,710		(\$5,710)	-100.0%
Food Service and Other Non-Instructional Services	\$1,879,322	\$969,543	\$1,477,839	\$1,816,100	\$1,896,640	\$80,540	4.4%
<b>Total</b>	<b>\$1,882,284</b>	<b>\$969,543</b>	<b>\$1,478,144</b>	<b>\$1,821,810</b>	<b>\$1,896,640</b>	<b>\$74,830</b>	<b>4.1%</b>

### FTE Summary

#### 22-23 FTE

#### 23-24 FTE

<input checked="" type="checkbox"/> <b>Food Service and Other Non-Instructional Services</b>	<b>32.77</b>	<b>32.88</b>
Clerical	2.38	2.51
Other Management	1.00	1.00
After School Teaching Assistant	3.23	7.44
After School Teacher	11.01	9.60
After School Special Needs	2.06	
After School Head Teacher	13.09	12.33
<b>Total</b>	<b>32.77</b>	<b>32.88</b>

## FY 2023/24 Changes

**Expenditures:** Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2023/24, classified positions are budgeted for a 5.0% salary increase and an increase in health care rates.

- This budget adds .10 FTE to existing Office Associate Position

## 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

#### Community Education

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$28,882	\$25	\$21,725	\$69,098	\$82,500	\$13,402	19.4%
<b>Total</b>	<b>\$28,882</b>	<b>\$25</b>	<b>\$21,725</b>	<b>\$69,098</b>	<b>\$82,500</b>	<b>\$13,402</b>	<b>19.4%</b>

#### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$11,337	\$11,390	\$11,863	\$13,249	\$13,912	\$663	5.0%
Other Wages			\$642				
Benefits	\$4,897	\$4,653	\$4,856	\$5,361	\$16,577	\$11,216	209.2%
Operations	\$19,124	\$2,874	\$19,377	\$50,488	\$52,011	\$1,523	3.0%
<b>Total</b>	<b>\$35,358</b>	<b>\$18,917</b>	<b>\$36,738</b>	<b>\$69,098</b>	<b>\$82,500</b>	<b>\$13,402</b>	<b>19.4%</b>

#### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$35,358	\$18,917	\$36,738	\$69,098	\$82,500	\$13,402	19.4%
<b>Total</b>	<b>\$35,358</b>	<b>\$18,917</b>	<b>\$36,738</b>	<b>\$69,098</b>	<b>\$82,500</b>	<b>\$13,402</b>	<b>19.4%</b>

#### FTE Summary

#### 22-23 FTE

#### 23-24 FTE

<input type="checkbox"/> Instruction	0.30	0.30
Clerical	0.30	0.30
<b>Total</b>	<b>0.30</b>	<b>0.30</b>

## 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

*Drivers Safety*

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$67,411	\$131,718	\$141,693	\$170,600	\$218,000	\$47,400	27.8%
State Revenue	\$34,028	\$99,323	\$119,002	\$65,855	\$90,610	\$24,755	37.6%
<b>Total</b>	<b>\$101,439</b>	<b>\$231,040</b>	<b>\$260,695</b>	<b>\$236,455</b>	<b>\$308,610</b>	<b>\$72,155</b>	<b>30.5%</b>

### Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$26,453	\$26,576	\$29,198	\$30,915	\$36,877	\$5,962	19.3%
Other Wages	\$86,366	\$58,189	\$97,668	\$122,150	\$168,350	\$46,200	37.8%
Benefits	\$18,033	\$15,309	\$18,784	\$16,905	\$25,172	\$8,267	48.9%
Operations	\$33,672	\$85,541	\$53,217	\$66,485	\$78,211	\$11,726	17.6%
<b>Total</b>	<b>\$164,524</b>	<b>\$185,614</b>	<b>\$198,867</b>	<b>\$236,455</b>	<b>\$308,610</b>	<b>\$72,155</b>	<b>30.5%</b>

### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$164,524	\$185,614	\$198,867	\$236,455	\$308,610	\$72,155	30.5%
<b>Total</b>	<b>\$164,524</b>	<b>\$185,614</b>	<b>\$198,867</b>	<b>\$236,455</b>	<b>\$308,610</b>	<b>\$72,155</b>	<b>30.5%</b>

### FTE Summary

22-23 FTE

23-24 FTE

<input type="checkbox"/> Instruction	0.70	0.70
Clerical	0.70	0.70
<b>Total</b>	<b>0.70</b>	<b>0.70</b>

## 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 local 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

#### Vehicle Maintenance

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$716,308	\$589,714	\$1,031,616	\$2,019,063	\$1,910,908	(\$108,155)	-5.4%
<b>Total</b>	<b>\$716,308</b>	<b>\$589,714</b>	<b>\$1,031,616</b>	<b>\$2,019,063</b>	<b>\$1,910,908</b>	<b>(\$108,155)</b>	<b>-5.4%</b>

### Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$65,174	\$65,662	\$20,427	\$60,269	\$60,269	\$0	0.0%
Other Wages			\$96,575	\$143,624	\$143,624	\$0	0.0%
Benefits		\$1,684	\$7,388	\$10,987	\$10,987	\$0	0.0%
Operations	\$651,134	\$511,799	\$893,350	\$1,804,183	\$1,696,028	(\$108,155)	-6.0%
<b>Total</b>	<b>\$716,308</b>	<b>\$579,145</b>	<b>\$1,017,740</b>	<b>\$2,019,063</b>	<b>\$1,910,908</b>	<b>(\$108,155)</b>	<b>-5.4%</b>

### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Transportation	\$716,308	\$579,145	\$1,017,740	\$2,019,063	\$1,910,908	(\$108,155)	-5.4%
<b>Total</b>	<b>\$716,308</b>	<b>\$579,145</b>	<b>\$1,017,740</b>	<b>\$2,019,063</b>	<b>\$1,910,908</b>	<b>(\$108,155)</b>	<b>-5.4%</b>

## Capital Replacement Funds

### Computer Equipment Replacement (63907)

The Computer Equipment Replacement Fund provides students and staff reliable access to technology devices. 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

#### Computer Equipment Replacement

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$260,803	\$381,328	\$281,449				
Transfer	\$1,000,000	\$1,000,000	\$2,560,000	\$4,311,000	\$3,279,000	(\$1,032,000)	-23.9%
<b>Total</b>	<b>\$1,260,803</b>	<b>\$1,381,328</b>	<b>\$2,841,449</b>	<b>\$4,311,000</b>	<b>\$3,279,000</b>	<b>(\$1,032,000)</b>	<b>-23.9%</b>

#### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations	\$1,995,778	\$1,286,779	\$2,925,528	\$4,311,000	\$3,279,000	(\$1,032,000)	-23.9%
<b>Total</b>	<b>\$1,995,778</b>	<b>\$1,286,779</b>	<b>\$2,925,528</b>	<b>\$4,311,000</b>	<b>\$3,279,000</b>	<b>(\$1,032,000)</b>	<b>-23.9%</b>

#### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$2,420	\$3,550	\$111,284				
Admin, Attend & Health	\$6,150	\$613					
Technology	\$1,987,209	\$1,282,616	\$2,814,244	\$4,311,000	\$3,279,000	(\$1,032,000)	-23.9%
<b>Total</b>	<b>\$1,995,778</b>	<b>\$1,286,779</b>	<b>\$2,925,528</b>	<b>\$4,311,000</b>	<b>\$3,279,000</b>	<b>(\$1,032,000)</b>	<b>-23.9%</b>

### FY 2023/24 Changes

The recurring transfer from the Department of Technology (62115) is increased by \$468,000 due to inflation.

The FY 2022/23 one-time transfer of \$1,500,000 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					23 Adopted v. 24 Request		
Learning Resources							
Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$25						
Transfer	\$500,000		\$500,000	\$600,000	\$600,000	\$0	0.0%
<b>Total</b>	<b>\$500,025</b>		<b>\$500,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>0.0%</b>

Expenditure Summary by Expense					23 Adopted v. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations	\$613,055	\$610,900	\$798,863	\$600,000	\$600,000	\$0	0.0%
<b>Total</b>	<b>\$613,055</b>	<b>\$610,900</b>	<b>\$798,863</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>0.0%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request		
State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$613,055	\$610,900	\$798,863	\$600,000	\$600,000	\$0	0.0%
<b>Total</b>	<b>\$613,055</b>	<b>\$610,900</b>	<b>\$798,863</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>0.0%</b>

## 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					23 Adopted v. 24 Request	
Vehicle Replacement Fund						
Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Transfer			\$800,000	\$200,000	\$200,000	\$0 0.0%
Use of Fund Balance				\$250,000		(\$250,000) -100.0%
<b>Total</b>			<b>\$800,000</b>	<b>\$450,000</b>	<b>\$200,000</b>	<b>(\$250,000) -55.6%</b>

Expenditure Summary by Expense					23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Operations		\$48,833		\$450,000	\$200,000	(\$250,000) -55.6%
<b>Total</b>		<b>\$48,833</b>		<b>\$450,000</b>	<b>\$200,000</b>	<b>(\$250,000) -55.6%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request	
State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Transportation		\$48,833		\$450,000	\$200,000	(\$250,000) -55.6%
<b>Total</b>		<b>\$48,833</b>		<b>\$450,000</b>	<b>\$200,000</b>	<b>(\$250,000) -55.6%</b>

## FY 2023/24 Changes

The FY 2022/23 one-time transfer of \$250,000 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

Carl Perkins

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue	\$166,386	\$144,709	\$164,085	\$176,000	\$176,000	\$0	0.0%
<b>Total</b>	<b>\$166,386</b>	<b>\$144,709</b>	<b>\$164,085</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$0</b>	<b>0.0%</b>

#### Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$16,380						
Other Wages	\$3,400	\$7,075	\$12,170	\$3,990	\$3,990	\$0	0.0%
Benefits	\$6,900	\$563	\$924	\$305	\$305	\$0	0.0%
Operations	\$135,917	\$127,635	\$155,746	\$171,705	\$171,705	\$0	0.0%
<b>Total</b>	<b>\$162,597</b>	<b>\$135,272</b>	<b>\$168,840</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$0</b>	<b>0.0%</b>

#### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$162,597	\$135,272	\$168,840	\$176,000	\$176,000	\$0	0.0%
<b>Total</b>	<b>\$162,597</b>	<b>\$135,272</b>	<b>\$168,840</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$0</b>	<b>0.0%</b>

## 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

#### English Literacy and Civics Education

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$7,630	\$4,045	\$3,508	\$3,500	\$3,500	\$0	0.0%
Federal Revenue	\$77,750						
Transfer	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$0	0.0%
<b>Total</b>	<b>\$101,880</b>	<b>\$20,545</b>	<b>\$20,008</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages	\$85,693	\$18,027	\$18,687	\$16,089	\$17,881	\$1,792	11.1%
Benefits	\$6,556	\$1,379	\$1,430	\$1,231	\$1,243	\$12	1.0%
Operations	\$13,260	\$126	\$60	\$2,680	\$876	(\$1,804)	-67.3%
<b>Total</b>	<b>\$105,509</b>	<b>\$19,532</b>	<b>\$20,176</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$105,509	\$19,532	\$20,176	\$20,000	\$20,000	\$0	0.0%
<b>Total</b>	<b>\$105,509</b>	<b>\$19,532</b>	<b>\$20,176</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>

## 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

#### Families in Crisis Grant

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$21,207	\$16,938	\$10,701	\$20,000	\$20,000	\$0	0.0%
Federal Revenue	\$72,315	\$73,296	\$69,121	\$85,000	\$85,000	\$0	0.0%
Transfer	\$11,000	\$11,000	\$69,410	\$11,000	\$11,000	\$0	0.0%
<b>Total</b>	<b>\$104,522</b>	<b>\$101,234</b>	<b>\$149,232</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$38,796	\$41,876	\$18,934	\$13,746	\$73,803	\$60,057	436.9%
Other Wages	\$4,901	\$14,229	\$41,970	\$9,013		(\$9,013)	-100.0%
Benefits	\$15,260	\$18,825	\$13,005	\$6,345	\$34,628	\$28,283	445.8%
Operations	\$17,477	\$7,840	\$22,647	\$86,896	\$7,569	(\$79,327)	-91.3%
<b>Total</b>	<b>\$76,433</b>	<b>\$82,770</b>	<b>\$96,557</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$76,433	\$82,770	\$96,557	\$116,000	\$116,000	\$0	0.0%
<b>Total</b>	<b>\$76,433</b>	<b>\$82,770</b>	<b>\$96,557</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>0.0%</b>

### FTE Summary

#### 22-23 FTE

#### 23-24 FTE

<input checked="" type="checkbox"/> Instruction	0.20	1.30
Other Management	0.10	0.10
Teacher	0.10	1.20
<b>Total</b>	<b>0.20</b>	<b>1.30</b>

## 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

Migrant

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$300	\$1,000	\$300	\$1,000	\$1,000	\$0	0.0%
Federal Revenue	\$146,542	\$131,389	\$103,791	\$175,000	\$175,000	\$0	0.0%
<b>Total</b>	<b>\$146,842</b>	<b>\$132,389</b>	<b>\$104,091</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$95,851	\$91,594	\$65,061	\$72,896	\$70,594	(\$2,302)	-3.2%
Other Wages	\$9,984	\$1,506	\$4,494	\$42,084	\$42,084	\$0	0.0%
Benefits	\$35,052	\$36,619	\$33,537	\$37,225	\$37,258	\$33	0.1%
Operations	\$6,604	\$2,170	\$1,751	\$23,795	\$26,064	\$2,269	9.5%
<b>Total</b>	<b>\$147,491</b>	<b>\$131,889</b>	<b>\$104,844</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$147,491	\$131,889	\$104,844	\$176,000	\$176,000	\$0	0.0%
<b>Total</b>	<b>\$147,491</b>	<b>\$131,889</b>	<b>\$104,844</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$0</b>	<b>0.0%</b>

### FTE Summary

22-23 FTE

23-24 FTE

<input type="checkbox"/> Instruction	1.20	1.10
Clerical	0.10	0.10
Other Management	0.20	0.20
Teacher	0.90	0.80
<b>Total</b>	<b>1.20</b>	<b>1.10</b>

## 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

#### Migrant Consortium Incentive Grant

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue	\$12,371	\$13,329	\$7,592	\$19,500	\$19,500	\$0	0.0%
<b>Total</b>	<b>\$12,371</b>	<b>\$13,329</b>	<b>\$7,592</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages	\$11,491	\$12,382	\$7,053	\$18,114	\$18,114	\$0	0.0%
Benefits	\$879	\$947	\$540	\$1,386	\$1,386	\$0	0.0%
<b>Total</b>	<b>\$12,371</b>	<b>\$13,329</b>	<b>\$7,592</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$12,371	\$13,329	\$7,592	\$19,500	\$19,500	\$0	0.0%
<b>Total</b>	<b>\$12,371</b>	<b>\$13,329</b>	<b>\$7,592</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$0</b>	<b>0.0%</b>

## 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

#### Pre-School Special Education

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue	\$68,400	\$67,096	\$70,620	\$70,000	\$70,000	\$0	0.0%
Transfer					\$24,000	\$24,000	
<b>Total</b>	<b>\$68,400</b>	<b>\$67,096</b>	<b>\$70,620</b>	<b>\$70,000</b>	<b>\$94,000</b>	<b>\$24,000</b>	<b>34.3%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$55,851	\$37,672	\$40,247	\$35,553	\$55,574	\$20,021	56.3%
Benefits	\$27,287	\$29,424	\$29,753	\$34,447	\$38,426	\$3,979	11.6%
<b>Total</b>	<b>\$83,138</b>	<b>\$67,096</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$94,000</b>	<b>\$24,000</b>	<b>34.3%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$83,138	\$67,096	\$70,000	\$70,000	\$94,000	\$24,000	34.3%
<b>Total</b>	<b>\$83,138</b>	<b>\$67,096</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$94,000</b>	<b>\$24,000</b>	<b>34.3%</b>

### FTE Summary

#### 22-23 FTE

#### 23-24 FTE

<input type="checkbox"/> Instruction	2.00	2.00
Teaching Assistant	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>

## Special Education IDEA (63214)

The Individuals with Disabilities Education Act (IDEA) provides federal funding to public school systems to support the education of children with disabilities. To receive this funding, the Federal Government requires school divisions to provide a free and appropriate public education (FAPE) to children with disabilities between the ages of 3 and 21. The IDEA funding is provided in two parts; the Section 611 grant to provide support for K-12 programs for students with disabilities between the ages of 5-21, and the Section 619 grants, which supports preschool education for children with disabilities between the ages 3-5.

Participating school districts must identify, locate, and evaluate all children with disabilities, regardless of the severity of their disability, to determine which children are eligible for special education and related services. Each child receiving services must have an Individualized Education Program (IEP), created by an IEP team, delineating the specific special education and related services to be provided to meet his or her needs.

### Revenue Summary by Source

#### Special Education IDEA

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue				\$3,339,338	\$3,482,380	\$143,042	4.3%
<b>Total</b>				<b>\$3,339,338</b>	<b>\$3,482,380</b>	<b>\$143,042</b>	<b>4.3%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary				\$2,276,117	\$2,397,798	\$121,681	5.3%
Benefits				\$1,031,721	\$1,084,582	\$52,861	5.1%
Operations				\$31,500		(\$31,500)	-100.0%
<b>Total</b>				<b>\$3,339,338</b>	<b>\$3,482,380</b>	<b>\$143,042</b>	<b>4.3%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction				\$3,339,338	\$3,482,380	\$143,042	4.3%
<b>Total</b>				<b>\$3,339,338</b>	<b>\$3,482,380</b>	<b>\$143,042</b>	<b>4.3%</b>

### FTE Summary

#### 22-23 FTE

#### 23-24 FTE

<input type="checkbox"/> Instruction	73.43	73.43
Teaching Assistant	65.55	65.55
Teacher	7.88	7.88
<b>Total</b>	<b>73.43</b>	<b>73.43</b>



## 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

#### Title I

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue	\$1,831,227	\$1,787,756	\$1,736,750	\$1,982,320	\$1,993,453	\$11,133	0.6%
<b>Total</b>	<b>\$1,831,227</b>	<b>\$1,787,756</b>	<b>\$1,736,750</b>	<b>\$1,982,320</b>	<b>\$1,993,453</b>	<b>\$11,133</b>	<b>0.6%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$1,245,202	\$1,270,173	\$1,228,440	\$1,393,404	\$1,412,280	\$18,876	1.4%
Other Wages	\$19,390	\$6,355	\$15,753	\$24,516		(\$24,516)	-100.0%
Benefits	\$449,616	\$477,461	\$435,086	\$519,184	\$544,674	\$25,490	4.9%
Operations	\$116,944	\$33,227	\$55,436	\$45,216	\$36,500	(\$8,716)	-19.3%
<b>Total</b>	<b>\$1,831,152</b>	<b>\$1,787,216</b>	<b>\$1,734,715</b>	<b>\$1,982,320</b>	<b>\$1,993,454</b>	<b>\$11,134</b>	<b>0.6%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$1,831,152	\$1,787,216	\$1,734,715	\$1,982,320	\$1,993,454	\$11,134	0.6%
<b>Total</b>	<b>\$1,831,152</b>	<b>\$1,787,216</b>	<b>\$1,734,715</b>	<b>\$1,982,320</b>	<b>\$1,993,454</b>	<b>\$11,134</b>	<b>0.6%</b>

### FTE Summary

#### 22-23 FTE

#### 23-24 FTE

<input type="checkbox"/> Instruction	21.47	20.50
Clerical	0.50	0.50
Other Management	1.40	1.40
Teaching Assistant	1.50	1.50
Teacher	18.07	17.10
<b>Total</b>	<b>21.47</b>	<b>20.50</b>

## 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

*Title II*

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$357	\$250					
Federal Revenue	\$328,021	\$312,379	\$328,634	\$350,000	\$315,000	(\$35,000)	-10.0%
<b>Total</b>	<b>\$328,378</b>	<b>\$312,629</b>	<b>\$328,634</b>	<b>\$350,000</b>	<b>\$315,000</b>	<b>(\$35,000)</b>	<b>-10.0%</b>

### Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$217,780	\$215,877	\$221,305	\$200,000	\$192,246	(\$7,754)	-3.9%
Benefits	\$79,609	\$76,065	\$87,396	\$77,049	\$79,020	\$1,971	2.6%
Operations	\$31,038	\$20,686	\$19,934	\$72,951	\$43,734	(\$29,217)	-40.1%
<b>Total</b>	<b>\$328,427</b>	<b>\$312,629</b>	<b>\$328,634</b>	<b>\$350,000</b>	<b>\$315,000</b>	<b>(\$35,000)</b>	<b>-10.0%</b>

### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$328,427	\$312,629	\$328,634	\$350,000	\$315,000	(\$35,000)	-10.0%
<b>Total</b>	<b>\$328,427</b>	<b>\$312,629</b>	<b>\$328,634</b>	<b>\$350,000</b>	<b>\$315,000</b>	<b>(\$35,000)</b>	<b>-10.0%</b>

### FTE Summary

22-23 FTE

23-24 FTE

<input type="checkbox"/> Instruction	3.00	3.00
Teacher	3.00	3.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>

### 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		Title III				23 Adopted v. 24 Request	
Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue	\$153,465	\$156,389	\$113,868	\$185,000	\$136,629	(\$48,371)	-26.1%
<b>Total</b>	<b>\$153,465</b>	<b>\$156,389</b>	<b>\$113,868</b>	<b>\$185,000</b>	<b>\$136,629</b>	<b>(\$48,371)</b>	<b>-26.1%</b>

Expenditure Summary by Expense		23 Adopted v. 24 Request					
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$72,939	\$86,885	\$53,670	\$98,921	\$79,875	(\$19,046)	-19.3%
Other Wages	\$16,884		\$234	\$29,265		(\$29,265)	-100.0%
Benefits	\$36,334	\$44,385	\$20,758	\$40,254	\$37,338	(\$2,916)	-7.2%
Operations	\$27,307	\$25,118	\$39,206	\$16,560	\$19,415	\$2,855	17.2%
<b>Total</b>	<b>\$153,465</b>	<b>\$156,389</b>	<b>\$113,868</b>	<b>\$185,000</b>	<b>\$136,628</b>	<b>(\$48,372)</b>	<b>-26.1%</b>

Expenditure Summary by State Category		23 Adopted v. 24 Request					
State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$153,465	\$156,389	\$113,868	\$185,000	\$136,628	(\$48,372)	-26.1%
<b>Total</b>	<b>\$153,465</b>	<b>\$156,389</b>	<b>\$113,868</b>	<b>\$185,000</b>	<b>\$136,628</b>	<b>(\$48,372)</b>	<b>-26.1%</b>

FTE Summary		22-23 FTE	23-24 FTE
<input checked="" type="checkbox"/> Instruction		1.60	1.60
Clerical		0.80	0.30
Social Worker		0.50	1.00
Teacher		0.30	0.30
<b>Total</b>		<b>1.60</b>	<b>1.60</b>

## One-Time Federal Pandemic Relief Funds

### ARP (63166)

The American Rescue Plan Elementary and Secondary Emergency Relief Fund was enacted by Congress to provide resources “to continue to safely reopen schools, sustain their safe operations, and support students – especially those most impacted by the pandemic.” Broad uses for funds have been sanitization, tents/installation, 8-classroom trailers/installation, moving expenses and rental units, additional teachers, TAs, and Social Emotional Learning (SEL counselors).

#### Revenue Summary by Source

ARP

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue			\$7,079,343	\$11,475,000	\$1,818,462	(\$9,656,538)	-84.2%
<b>Total</b>			<b>\$7,079,343</b>	<b>\$11,475,000</b>	<b>\$1,818,462</b>	<b>(\$9,656,538)</b>	<b>-84.2%</b>

#### Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary			\$2,589,215	\$1,273,081	\$1,310,106	\$37,025	2.9%
Other Wages			\$13,948				
Benefits			\$895,789	\$506,807	\$508,358	\$1,551	0.3%
Operations			\$3,580,391	\$9,695,112		(\$9,695,112)	-100.0%
<b>Total</b>			<b>\$7,079,343</b>	<b>\$11,475,000</b>	<b>\$1,818,464</b>	<b>(\$9,656,536)</b>	<b>-84.2%</b>

#### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$7,079,343	\$11,121,861	\$1,818,464	(\$9,303,397)	-83.6%
Building Services				\$53,139		(\$53,139)	-100.0%
Transportation				\$300,000		(\$300,000)	-100.0%
<b>Total</b>			<b>\$7,079,343</b>	<b>\$11,475,000</b>	<b>\$1,818,464</b>	<b>(\$9,656,536)</b>	<b>-84.2%</b>

#### FTE Summary

22-23 FTE

23-24 FTE

<input type="checkbox"/> <b>Building Services</b>	<b>1.00</b>	
Trades Maintenance	1.00	
<input type="checkbox"/> <b>Instruction</b>	<b>25.00</b>	<b>24.00</b>
Teacher	25.00	24.00
<b>Total</b>	<b>26.00</b>	<b>24.00</b>

## ARP Set Aside Unfinished Learning (63169)

American Rescue Plan State Set Aside funds were awarded to ACPS to address Unfinished Learning needs arising from the pandemic, including: Being A Reader programming for grades 3-5; Camp Invention hands-on STEM modules for elementary and middle schools; design and implementation of Contemporary Book Rooms in all schools.

### Revenue Summary by Source

ARP Set Aside Unfinished Learn

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue				\$1,036,621	\$1,036,621	\$0	0.0%
<b>Total</b>				<b>\$1,036,621</b>	<b>\$1,036,621</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages				\$37,500	\$37,500	\$0	0.0%
Benefits				\$2,869	\$2,869	\$0	0.0%
Operations				\$996,252	\$996,252	\$0	0.0%
<b>Total</b>				<b>\$1,036,621</b>	<b>\$1,036,621</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction				\$1,036,621	\$1,036,621	\$0	0.0%
<b>Total</b>				<b>\$1,036,621</b>	<b>\$1,036,621</b>	<b>\$0</b>	<b>0.0%</b>

## ARP-HCY (63168)

American Rescue Plan Elementary and Secondary Schools Emergency Relief Fund for Homeless Children and Youth funds was awarded to ACPS to provide summer enrichment programs to meet homeless students' social/emotional needs, transportation, tutoring services, student and family support through Instruction and other supplies. To administer the program, salary and benefits support from grant funds will be provided for a Coordinator and Support Specialist.

Revenue Summary by Source		ARP-HCY				23 Adopted v. 24 Request	
Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue			\$1,070	\$185,000	\$185,000	\$0	0.0%
Total			\$1,070	\$185,000	\$185,000	\$0	0.0%

Expenditure Summary by Expense					23 Adopted v. 24 Request		
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary				\$49,875	\$49,875	\$0	0.0%
Other Wages			\$994	\$50,125	\$50,125	\$0	0.0%
Benefits			\$76	\$33,000	\$33,000	\$0	0.0%
Operations				\$52,000	\$52,000	\$0	0.0%
Total			\$1,070	\$185,000	\$185,000	\$0	0.0%

Expenditure Summary by State Category						23 Adopted v. 24 Request	
State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$1,070	\$185,000	\$185,000	\$0	0.0%
<b>Total</b>			<b>\$1,070</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>	<b>0.0%</b>

## CRRSA ESSER II Unfinished Learning (63167)

CRRSA Set Aside funding was provided to ACPS to support ten teachers for the Virtual School, Camp Invention modules for 2021 middle school summer school instruction, and materials and supplies for Virtual School.

### Revenue Summary by Source

#### CRRSA ESSERII Unfinished Learning

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Federal Revenue			\$987,000	\$100,000		(\$100,000)	-100.0%
<b>Total</b>			<b>\$987,000</b>	<b>\$100,000</b>		<b>(\$100,000)</b>	<b>-100.0%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary			\$633,656				
Benefits			\$218,698				
Operations			\$134,646	\$100,000		(\$100,000)	-100.0%
<b>Total</b>			<b>\$987,000</b>	<b>\$100,000</b>		<b>(\$100,000)</b>	<b>-100.0%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$987,000	\$100,000		(\$100,000)	-100.0%
<b>Total</b>			<b>\$987,000</b>	<b>\$100,000</b>		<b>(\$100,000)</b>	<b>-100.0%</b>



## 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		Algebra Readiness				23 Adopted v. 24 Request	
Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue	\$54,206	\$67,614	\$67,532	\$75,312	\$75,312	\$0	0.0%
<b>Total</b>	<b>\$54,206</b>	<b>\$67,614</b>	<b>\$67,532</b>	<b>\$75,312</b>	<b>\$75,312</b>	<b>\$0</b>	<b>0.0%</b>

Expenditure Summary by Expense						23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages	\$11,865	\$3,538	\$3,486	\$69,960	\$69,960	\$0	0.0%
Benefits	\$908	\$269	\$265	\$5,352	\$5,352	\$0	0.0%
<b>Total</b>	<b>\$12,773</b>	<b>\$3,807</b>	<b>\$3,751</b>	<b>\$75,312</b>	<b>\$75,312</b>	<b>\$0</b>	<b>0.0%</b>

Expenditure Summary by State Category						23 Adopted v. 24 Request	
State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$12,773	\$3,807	\$3,751	\$75,312	\$75,312	\$0	0.0%
<b>Total</b>	<b>\$12,773</b>	<b>\$3,807</b>	<b>\$3,751</b>	<b>\$75,312</b>	<b>\$75,312</b>	<b>\$0</b>	<b>0.0%</b>

## 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

#### Alternative Education

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue				\$17,000	\$17,000	\$0	0.0%
State Revenue	\$25,159	\$58,705	\$41,164	\$30,081	\$27,430	(\$2,651)	-8.8%
<b>Total</b>	<b>\$25,159</b>	<b>\$58,705</b>	<b>\$41,164</b>	<b>\$47,081</b>	<b>\$44,430</b>	<b>(\$2,651)</b>	<b>-5.6%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$33,960	\$33,984	\$45,682	\$36,439	\$34,707	(\$1,732)	-4.8%
Benefits	\$6,799	\$8,515	\$11,709	\$8,877	\$9,723	\$846	9.5%
Operations	\$439	\$319	\$319	\$1,765		(\$1,765)	-100.0%
<b>Total</b>	<b>\$41,197</b>	<b>\$42,818</b>	<b>\$57,710</b>	<b>\$47,081</b>	<b>\$44,430</b>	<b>(\$2,651)</b>	<b>-5.6%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$41,197	\$42,818	\$57,710	\$47,081	\$44,430	(\$2,651)	-5.6%
<b>Total</b>	<b>\$41,197</b>	<b>\$42,818</b>	<b>\$57,710</b>	<b>\$47,081</b>	<b>\$44,430</b>	<b>(\$2,651)</b>	<b>-5.6%</b>

### FTE Summary

#### 22-23 FTE

#### 23-24 FTE

<input type="checkbox"/> Instruction	0.56	0.56
Teacher	0.56	0.56
<b>Total</b>	<b>0.56</b>	<b>0.56</b>

## 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

Blue Ridge Juvenile Detention Center (BRJDC)

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue	\$889,386	\$893,595	\$920,471	\$998,406	\$1,058,039	\$59,633	6.0%
<b>Total</b>	<b>\$889,386</b>	<b>\$893,595</b>	<b>\$920,471</b>	<b>\$998,406</b>	<b>\$1,058,039</b>	<b>\$59,633</b>	<b>6.0%</b>

### Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$586,450	\$592,068	\$607,798	\$659,594	\$692,575	\$32,981	5.0%
Other Wages	\$1,445			\$228	\$228	\$0	0.0%
Benefits	\$202,142	\$204,618	\$230,009	\$256,975	\$269,988	\$13,013	5.1%
Operations	\$69,955	\$68,020	\$67,814	\$81,609	\$95,248	\$13,639	16.7%
<b>Total</b>	<b>\$859,991</b>	<b>\$864,706</b>	<b>\$905,621</b>	<b>\$998,406</b>	<b>\$1,058,039</b>	<b>\$59,633</b>	<b>6.0%</b>

### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$859,991	\$864,706	\$905,621	\$970,931	\$1,030,564	\$59,633	6.1%
Transfers				\$27,475	\$27,475	\$0	0.0%
<b>Total</b>	<b>\$859,991</b>	<b>\$864,706</b>	<b>\$905,621</b>	<b>\$998,406</b>	<b>\$1,058,039</b>	<b>\$59,633</b>	<b>6.0%</b>

### FTE Summary

22-23 FTE

23-24 FTE

<input type="checkbox"/> Instruction	8.00	8.00
Teacher	7.00	7.00
Principal	1.00	1.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>

## 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

Bright Stars VPI

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue			\$745,898	\$786,000	\$786,000	\$0	0.0%
Transfer			\$700,000	\$747,631	\$747,631	\$0	0.0%
<b>Total</b>			<b>\$1,445,898</b>	<b>\$1,533,631</b>	<b>\$1,533,631</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary			\$726,151	\$1,007,872	\$904,043	(\$103,829)	-10.3%
Other Wages			\$3,300	\$4,875	\$4,875	\$0	0.0%
Benefits			\$326,729	\$425,485	\$383,473	(\$42,012)	-9.9%
Operations			\$181,185	\$95,399	\$241,244	\$145,845	152.9%
<b>Total</b>			<b>\$1,237,364</b>	<b>\$1,533,631</b>	<b>\$1,533,635</b>	<b>\$4</b>	<b>0.0%</b>

### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$1,237,364	\$1,533,631	\$1,533,635	\$4	0.0%
<b>Total</b>			<b>\$1,237,364</b>	<b>\$1,533,631</b>	<b>\$1,533,635</b>	<b>\$4</b>	<b>0.0%</b>

### FTE Summary

22-23 FTE

23-24 FTE

<input checked="" type="checkbox"/> <b>Instruction</b>	<b>18.33</b>	<b>17.00</b>
Other Management	1.00	
Teaching Assistant	8.50	8.00
Teacher	8.83	9.00
<b>Total</b>	<b>18.33</b>	<b>17.00</b>

## Learning Recovery (63310)

The 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

#### Learning Recovery

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$365,357	(\$460)	\$56,390	\$165,000		(\$165,000)	-100.0%
State Revenue	\$127,193	\$295,858	\$143,599	\$111,086		(\$111,086)	-100.0%
Transfer	\$124,621	\$124,621	\$2,621,977	\$124,621		(\$124,621)	-100.0%
Use of Fund Balance				\$224,953	\$936,000	\$711,047	316.1%
<b>Total</b>	<b>\$617,171</b>	<b>\$420,019</b>	<b>\$2,821,966</b>	<b>\$625,660</b>	<b>\$936,000</b>	<b>\$310,340</b>	<b>49.6%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$108,786	\$145	\$278,002	\$162,897	\$830,314	\$667,417	409.7%
Other Wages	\$260,001	\$235,529	\$56,127	\$304,142		(\$304,142)	-100.0%
Benefits	\$28,203	\$18,029	\$67,845	\$85,323	\$105,686	\$20,363	23.9%
Operations	\$58,208	\$3,431	\$311,114	\$73,298		(\$73,298)	-100.0%
<b>Total</b>	<b>\$455,198</b>	<b>\$257,133</b>	<b>\$713,087</b>	<b>\$625,660</b>	<b>\$936,000</b>	<b>\$310,340</b>	<b>49.6%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$455,198	\$257,133	\$713,087	\$625,660	\$936,000	\$310,340	49.6%
<b>Total</b>	<b>\$455,198</b>	<b>\$257,133</b>	<b>\$713,087</b>	<b>\$625,660</b>	<b>\$936,000</b>	<b>\$310,340</b>	<b>49.6%</b>

## Miscellaneous School Grants – CTE/Tech (63105)

The Career and Technical Education (CTE) grant is used to purchase state approved equipment to improve or modernize middle and high school CTE programs based on labor market needs and student interests. This includes CTE equipment in high-demand, high-skill, and fast-growth industry sectors based on data from the Bureau of Labor Statistics and the Virginia Employment Commission. This grant is also used to purchase examinations and other testing materials for the Workplace Readiness Skills for the Commonwealth Examination among other industry certification exams and licensure tests.

### Revenue Summary by Source

*Misc School Grants- CTE/Tech*
**23 Adopted v. 24 Request**

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue			\$16,313	\$20,000	\$42,000	\$22,000	110.0%
<b>Total</b>			<b>\$16,313</b>	<b>\$20,000</b>	<b>\$42,000</b>	<b>\$22,000</b>	<b>110.0%</b>

### Expenditure Summary by Expense

**23 Adopted v. 24 Request**

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations			\$17,149	\$20,000	\$42,000	\$22,000	110.0%
<b>Total</b>			<b>\$17,149</b>	<b>\$20,000</b>	<b>\$42,000</b>	<b>\$22,000</b>	<b>110.0%</b>

### Expenditure Summary by State Category

**23 Adopted v. 24 Request**

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction			\$17,149	\$20,000	\$42,000	\$22,000	110.0%
<b>Total</b>			<b>\$17,149</b>	<b>\$20,000</b>	<b>\$42,000</b>	<b>\$22,000</b>	<b>110.0%</b>

## Project Graduation (63217)

The purpose of Project Graduation is to provide funding for school divisions to assist 11<sup>th</sup> and 12<sup>th</sup> 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

#### Project Graduation

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue	\$15,131	\$18,219	\$9,770	\$18,220	\$10,021	(\$8,199)	-45.0%
<b>Total</b>	<b>\$15,131</b>	<b>\$18,219</b>	<b>\$9,770</b>	<b>\$18,220</b>	<b>\$10,021</b>	<b>(\$8,199)</b>	<b>-45.0%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages		\$4,875	\$17,328	\$14,083	\$6,464	(\$7,619)	-54.1%
Benefits		\$373	\$541	\$1,077	\$536	(\$541)	-50.2%
Operations		\$8,168	\$1,053	\$3,060	\$3,021	(\$39)	-1.3%
<b>Total</b>		<b>\$13,416</b>	<b>\$18,922</b>	<b>\$18,220</b>	<b>\$10,021</b>	<b>(\$8,199)</b>	<b>-45.0%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction		\$13,416	\$18,922	\$18,220	\$10,021	(\$8,199)	-45.0%
<b>Total</b>		<b>\$13,416</b>	<b>\$18,922</b>	<b>\$18,220</b>	<b>\$10,021</b>	<b>(\$8,199)</b>	<b>-45.0%</b>



## 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

#### Special Education Jail Program

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue	\$94,226	\$94,298	\$95,995	\$110,862	\$112,399	\$1,537	1.4%
<b>Total</b>	<b>\$94,226</b>	<b>\$94,298</b>	<b>\$95,995</b>	<b>\$110,862</b>	<b>\$112,399</b>	<b>\$1,537</b>	<b>1.4%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$70,115	\$70,115	\$74,364	\$80,277	\$83,220	\$2,943	3.7%
Benefits	\$24,062	\$24,183	\$25,076	\$27,554	\$29,179	\$1,625	5.9%
Operations	\$49			\$3,031		(\$3,031)	-100.0%
<b>Total</b>	<b>\$94,226</b>	<b>\$94,298</b>	<b>\$99,441</b>	<b>\$110,862</b>	<b>\$112,399</b>	<b>\$1,537</b>	<b>1.4%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$94,226	\$94,298	\$99,441	\$110,862	\$112,399	\$1,537	1.4%
<b>Total</b>	<b>\$94,226</b>	<b>\$94,298</b>	<b>\$99,441</b>	<b>\$110,862</b>	<b>\$112,399</b>	<b>\$1,537</b>	<b>1.4%</b>

### FTE Summary

#### 22-23 FTE

#### 23-24 FTE

<input type="checkbox"/> Instruction	1.00	1.00
Teacher	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>

## 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

#### Teacher Mentoring Program

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue	\$11,586	\$8,555	\$4,061	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$11,586</b>	<b>\$8,555</b>	<b>\$4,061</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations	\$11,586	\$8,101	\$4,515	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$11,586</b>	<b>\$8,101</b>	<b>\$4,515</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$11,586	\$8,101	\$4,515	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$11,586</b>	<b>\$8,101</b>	<b>\$4,515</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

## VP SA Technology (63228)

The Virginia Public School Authority (VP SA) 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

#### VP SA Technology

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
State Revenue				\$700,000	\$700,000	\$0	0.0%
<b>Total</b>				<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations				\$700,000	\$700,000	\$0	0.0%
<b>Total</b>				<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Technology				\$700,000	\$700,000	\$0	0.0%
<b>Total</b>				<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>0.0%</b>

## Local & Other Programs

### Albemarle Trust (63501)

The Albemarle County Award recognizes and awards \$500 to high school graduates at each high school based on their outstanding character and scholarship. Allotment per school is awarded based on the schools' graduating class size.

#### Revenue Summary by Source

Albemarle Trust

23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$15,337	\$79,525	(\$50,764)	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$15,337</b>	<b>\$79,525</b>	<b>(\$50,764)</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

#### Expenditure Summary by Expense

23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations	\$2,399	\$2,507	\$741	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$2,399</b>	<b>\$2,507</b>	<b>\$741</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

#### Expenditure Summary by State Category

23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Food Service and Other Non-Instructional Services	\$2,399	\$2,507	\$741	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$2,399</b>	<b>\$2,507</b>	<b>\$741</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

## 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

#### Economically Dislocated Workers

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue		\$460	\$2,045	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>		<b>\$460</b>	<b>\$2,045</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Other Wages	\$430	\$1,083	\$1,230	\$3,416	\$3,416	\$0	0.0%
Benefits	\$33	\$83	\$94	\$261	\$261	\$0	0.0%
Operations	\$740	\$336	\$212	\$6,323	\$6,323	\$0	0.0%
<b>Total</b>	<b>\$1,203</b>	<b>\$1,502</b>	<b>\$1,536</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$1,203	\$1,502	\$1,536	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$1,203</b>	<b>\$1,502</b>	<b>\$1,536</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

## Revenue Contingency (63911)

The Revenue Contingency Fund was established to address changes in federal revenues. These local funds would be used to offset service level decreases that are impacted by projected federal revenues. Beginning in FY 2022/23, expenditures are budgeted to provide Title I and Title II services. While the salaries and benefits costs of FTEs have risen significantly, grant revenues in Title I and Title II have remained relatively flat. These additional FTEs will maintain service levels in these programs.

Revenue Summary by Source					23 Adopted v. 24 Request	
Federal Revenue Contingency						
Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Use of Fund Balance					\$164,640	\$164,640
<b>Total</b>					<b>\$164,640</b>	<b>\$164,640</b>

Expenditure Summary by Expense					23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Salary				\$114,994	\$114,994	\$0 0.0%
Benefits				\$49,646	\$49,646	\$0 0.0%
<b>Total</b>				<b>\$164,640</b>	<b>\$164,640</b>	<b>\$0 0.0%</b>

Expenditure Summary by State Category					23 Adopted v. 24 Request	
State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Instruction				\$164,640	\$164,640	\$0 0.0%
<b>Total</b>				<b>\$164,640</b>	<b>\$164,640</b>	<b>\$0 0.0%</b>

## 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

#### Foundation for Excellence

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$6,569	\$14,369	\$16,868	\$12,000	\$12,000	\$0	0.0%
<b>Total</b>	<b>\$6,569</b>	<b>\$14,369</b>	<b>\$16,868</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Operations	\$2,895	\$4,686	\$20,517	\$12,000	\$12,000	\$0	0.0%
<b>Total</b>	<b>\$2,895</b>	<b>\$4,686</b>	<b>\$20,517</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$2,895	\$4,686	\$20,517	\$12,000	\$12,000	\$0	0.0%
<b>Total</b>	<b>\$2,895</b>	<b>\$4,686</b>	<b>\$20,517</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0.0%</b>



## Miscellaneous Grants (63104)

The Miscellaneous Grants Fund provides a means by which to receive, process, account, and report upon various grants received by the Division. Grants received may be for a wide variety of areas including the arts, field trips, classroom specific projects, school-wide projects, etc. The primary criteria for inclusion in this fund is non-recurring.

### Revenue Summary by Source

#### Miscellaneous Grants

#### 23 Adopted v. 24 Request

Source	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Local Revenue	\$58,073	\$403,625	\$313,036	\$213,358	\$100,000	(\$113,358)	-53.1%
State Revenue	\$25,820	\$55	\$6,922				
<b>Total</b>	<b>\$83,893</b>	<b>\$403,680</b>	<b>\$319,958</b>	<b>\$213,358</b>	<b>\$100,000</b>	<b>(\$113,358)</b>	<b>-53.1%</b>

### Expenditure Summary by Expense

#### 23 Adopted v. 24 Request

Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary			\$72,622	\$79,108		(\$79,108)	-100.0%
Other Wages	\$21,170	\$19,375	\$44,913				
Benefits	\$1,618	\$1,690	\$33,692	\$34,250		(\$34,250)	-100.0%
Operations	\$54,224	\$24,519	\$32,708	\$100,000	\$100,000	\$0	0.0%
<b>Total</b>	<b>\$77,012</b>	<b>\$45,585</b>	<b>\$183,934</b>	<b>\$213,358</b>	<b>\$100,000</b>	<b>(\$113,358)</b>	<b>-53.1%</b>

### Expenditure Summary by State Category

#### 23 Adopted v. 24 Request

State Category - Report	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$77,012	\$45,376	\$80,319	\$100,000	\$100,000	\$0	0.0%
Admin, Attend & Health		\$209	\$103,615	\$113,358		(\$113,358)	-100.0%
<b>Total</b>	<b>\$77,012</b>	<b>\$45,585</b>	<b>\$183,934</b>	<b>\$213,358</b>	<b>\$100,000</b>	<b>(\$113,358)</b>	<b>-53.1%</b>

### FTE Summary

#### 22-23 FTE

#### 23-24 FTE

<input type="checkbox"/> Admin, Attend & Health	1.00
	1.00
<b>Total</b>	<b>1.00</b>

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## Average Daily Membership (ADM) Projection

	Sep. 30 Enrollment	PREP & * CBIP Enrollment	Enrollment Loss	Percent Enroll Loss	Mar. 31 ADM	Growth Year to Year
FY 23/24	13,721	120	-10	-0.07%	13,591	136
FY 22/23	13,585	114	-10	-0.07%	13,461	167
FY 21/22	13,418	148	-44	-0.33%	13,314	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
- Health
- Elementary Art, Music & PE
- Library Media
- ESOL
- Athletics
- Talent Development
- School Security & Safety
- Instructional Coaching
- Technology
- Building Services
- Transportation Services
- Human Resources
- EDEP

Within each category, standards are presented by elementary school, comprehensive middle school, comprehensive high school, and non-school based.

### Review

Staffing standards are reviewed on a 5-year cycle, and changes are proposed during the budget development process.

## FY 2023/24 ACPS Staffing Standards

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
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	New Proposal in FY 2023/24
Classroom Teacher 4-5	1.00	21.75 students	1.00	24 in grades one, two, and three with no class being larger than 30 students	
Class Size Reduction	1.00	70 economically disadvantaged students	1.00	25 in grades four through six with no class being larger than 35 students	
Reading Specialist	1.00	100 economically disadvantaged students (minimum 1 per school, then rounded to nearest 0.0, 0.5, 0.8)	1.00	550 K-3 students	
Tiered Services	1.00	per 200 economically disadvantaged students (provided to schools with at least 50 economically disadvantaged students)			
Principal	1.00	per school	0.50 1.00	per school per school >300 students	
Assistant Principal	1.00 2.00	per school per school >700 students 2-year avg, including preschool enrollment	0.50 1.00	per school >600 students 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	0.28	per K-1 classroom 4/7.25 hrs per day 0.50 TA conversion			
School-Based Substitute (Teaching Assistant)	0.50 1.00 1.50	per school per school >350 students per school >700 students 2-year avg, including preschool enrollment 0.50 TA conversion			Standard has not been updated for FY 2023/24 Proposal

**Elementary 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
Woodrook	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>8.0</b>	<b>11.5</b>	<b>15.0</b>	<b>18.0</b>	<b>20.0</b>	<b>20.0</b>
<i>Change</i>			2.0	3.5	3.5	3.0	2.0	0.0



ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
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	New Proposal in FY 2023/24
			1.00	24 in English classes in grades six through eight	
Class Size Reduction	1.00	70 economically disadvantaged students			
Reading Specialist	1.00 2.00 3.00	per school per school > 250 economically disadvantaged students per school > 500 economically disadvantaged students			
Tiered Services	1.00	per 110 economically disadvantaged students			Standard has not been updated for FY 2023/24 Proposal
Intervention 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	
Principal	1.00	per school	1.00	per school	
Assistant Principal	1.00 2.00	per school per school >800 students 2-year average	1.00	per school for each 600 students	
Clerical (12-mo OA IV/ Bookkeeper)	2.00	per school	1.00	per school	Standard has not been updated for FY 2023/24 Proposal
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)	0.50 1.00 1.50	per school per school >400 students per school >800 students 2-year average 0.50 TA conversion			

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding
FTE	Criteria		FTE	Criteria	Notes
Comprehensive High Schools					
Classroom Teacher	1.00	23.00 students	1.00	24 in English classes in grades nine through 12	New Proposal in FY 2023/24
Class Size Reduction	1.00	70 economically disadvantaged students			
Reading Specialist	1.00	per school			
	2.00	per school > 250 economically disadvantaged students			
	3.00	per school > 500 economically disadvantaged students			
Tiered Services	1.00	per 200 economically disadvantaged students			Updated for FY 2023/24
Principal	1.00	per school	1.00	per school	
Assistant Principal (12-mo)	2.00	per school	1.00	per school for each 600 students	
	3.00	per school >1000 students			
	4.00	per school >1700 students			
	5.00	per school >1700 student and >30% economically disadvantaged 2-year average			
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	per school >1000 students			
	0.75	per school >1500 students			
	1.00	per school >2000 students			
Career Awareness	1.00	per school			
School-based Substitute (Teaching Assistant)	1.00	per school			
	1.50	per school >1000 students			
	2.00	per school >1700 students 2-year average 0.50 TA conversion			

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding
FTE	Criteria		FTE	Criteria	Notes
<b>School Counseling</b>					
<b>Elementary Schools</b>					
School Counselor	1.00 per school (minimum)		1.00	one hour per day per 100 students per school >500 students one hour per day additional time per 100 students or major fraction thereof	
	1.50 per school >575 students				
	2.00 per school >625 students <i>Including preschool enrollment</i>				
<b>Comprehensive Middle Schools</b>					
School Counselor (11-mo)	2.00 per school		1.00	one period per 80 students per school >400 students one additional period per 80 students or major fraction thereof	
School Counselor (10-mo)	1.00 additional per 260 students after 520 or fraction thereof				
Counseling Clerical (11-mo OA III)	1.00 per school				
STEP	0.17 STEP Counselor per school 0.50 STEP TA per school <i>0.50 TA Conversion</i>				
<b>Comprehensive High Schools</b>					
School Counselor (12-mo)	1.00 per school		1.00	one period per 70 students per school >350 students one additional period per 70 students or major fraction thereof	
School Counselor (10-mo)	1.00 additional per 225 after 287 or fraction thereof				
Counseling Director (12-mo)	1.00 per school				
Counseling Clerical (12-mo OA III)	1.00 per school				
STEP	0.17 STEP Counselor per school 0.50 STEP TA per school <i>0.50 TA Conversion</i>				

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding
FTE	Criteria		FTE	Criteria	Notes
Special Education					
<b><u>A-BASE (for children with Autism in the Regular Education environment)</u></b>					
<b><u>Elementary Schools</u></b>					
Teacher	1.00	per 5-6 children			
Autism Assistant	3.00				
Teacher	1.00	per 7-8 children			
Autism Assistant	4.00				
<b><u>Middle and High Schools</u></b>					
Teacher	1.00	per 5-8 children			
Autism Assistant	2.00				
<b><u>B-BASE (for children with behavioral challenges in the Regular Education environment)</u></b>					
<b><u>Elementary Schools</u></b>					
Teacher	1.00	per 5-8 children			
Behavior Assistant	2.00				
<b><u>Middle and High Schools</u></b>					
Teacher	1.00	per 5-8 children			
Autism Assistant	1.00				
<b><u>C-BASE: Functional skills, Community based instruction, Post high programs (self-contained models)</u></b>					
<b><u>Elementary Schools</u></b>					
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)			
<b><u>Middle and High Schools</u></b>					
Teacher	1.00	per 5-8 children			
Teaching Assistant	2.00	(or 3.00)			
<b><u>Generalist Special Education Program (resource/push-in/pull-out for remaining population)</u></b>					
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	
<b><u>Speech Pathology</u></b>					
Speech Pathologist	1.00	2100 minutes per week, approx.			
<b><u>Psychology</u></b>					
School Psychologist	1.00	per 700 children			
<b><u>Occupational and Physical Therapy</u></b>					
Therapist	1.00	2200 minute per week, approx.			
<b><u>Specialists</u></b>					
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
FTE	Criteria		FTE	Criteria	Notes
<b>Pre-School / Early Childhood Special Education (ECSE)</b>					
<b>Central Preschool Evaluation Team</b>					
Teacher	1.00				
Speech Pathologist	1.00				
Psychologist	1.00				
<b>Early Childhood Special Education - Preschool General</b>					
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)			
<b>Special Education Preschool - Autism</b>					
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				
<b>Bright Stars</b>					
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	
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	Partially Funded
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	per school			
	0.50	per school >240 students			
	0.60	per school >300 students			
	0.70	per school >360 students			
	1.00	per school >420 students			
	1.00	per school >480 students			
	1.50	per school >540 students			
	1.50	per school >600 students			
	1.50	per school >660 students			
	1.50	per school >720 students			
	1.50	per school >780 students			
	1.70	per school >840 students			
1.80	per school >900 students				
PE Teacher	1.00	per school			
	1.30	per school >240 students			
	1.50	per school >300 students			
	1.70	per school >360 students			
	2.00	per school >420 students			
	2.40	per school >480 students			
	2.70	per school >540 students			
	3.10	per school >600 students			
	3.66	per school >660 students			
	4.20	per school >720 students			
	4.70	per school >780 students			
	4.90	per school >840 students			
5.10	per school >900 students				



ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Library Media					
Elementary Schools					
Media Specialist / Teacher	0.80	per school	1.00	part-time per school	
	1.00	per school >285 students <i>Including preschool enrollment</i>	1.00	per school >300 students	
Media Teaching Assistant	0.25	per school >600 students  <i>Including preschool enrollment</i> <i>0.50 TA Conversion</i>			
Comprehensive Middle Schools					
Media Specialist / Teacher	1.00	per school	0.50	per school	
	1.33	per school >750 students	1.00	per school >300 students	
			2.00	per school >1000 students	
Media Teaching Assistant	0.25	per school >600 students	1.00	per school >750 students	
	0.50	per school >750 students <i>0.50 TA Conversion</i>			
Comprehensive High Schools					
Media Specialist / Teacher	2.00	per school	0.50	per school	
			1.00	per school >300 students	
			2.00	per school >1000 students	
Media Teaching Assistant	0.50	per school >750 students <i>0.50 TA Conversion</i>	1.00	per school >750 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
FTE	Criteria		FTE	Criteria	Notes
Athletics					
Comprehensive High Schools					
Athletic Director	1.00	per school			
Athletic Trainer	1.00	per school			
Athletic Clerical (12-mo OA V)	1.00	per school			
Talent Development					
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 & Safety					
Comprehensive Middle Schools					
Student Safety Coach	1.00	per school			
School Security Assistant	1.00	per school			New Proposal in FY 2023/24 (partial funding)
	2.00	per school >400 students			
	3.00	per school >800 students			
Comprehensive High Schools					
Student Safety Coach	1.00	per school			
School Security Assistant	1.00	per school			New Proposal in FY 2023/24 (partial funding)
	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	Partially Funded
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<sup>1</sup>

				Teacher													Teaching Assistant*						
				Base Teachers	Reduce Class Size	Reading Specialist	Tiered Services	Intervention / Prevention	Testing Specialists	Career Awareness	STEP Counselor	NDOC	Freshman Seminar	Art, Music, P.E.	Elem. World Languages	Talent Development	School Counselors	Media Specialists	K-1 TA	STEP TA	School-Based Substitutes (TA)	Media TA	Subtotal
Elementary																							
Agnor-Hurt	393	53.1%	209	19.39	3.00	2.50	1.00							4.00	0.50	1.00	1.00	1.00	1.96	1.00	0.00	36.35	
Baker-Butler	747	30.3%	226	36.94	3.20	2.50	1.10							7.20	1.00	1.00	2.00	1.00	3.64	1.50	0.25	61.33	
Broadus Wood	274	17.8%	49	13.54	0.70	1.00	0.00							2.30	1.00	0.70	1.00	1.00	1.40	0.50	0.00	23.14	
Brownsville	569	16.4%	93	28.01	1.30	1.00	0.50							5.70		1.00	1.50	1.00	2.52	1.00	0.00	43.53	
Crozet	562	15.5%	87	27.70	1.20	1.00	0.40							5.70	2.00	1.00	1.50	1.00	2.52	1.00	0.00	45.02	
Greer	446	68.2%	304	22.09	4.30	3.50	1.50							4.40	0.50	1.00	1.00	1.00	2.24	1.00	0.00	42.53	
Hollymead	342	14.9%	51	16.83	0.70	1.00	0.30							3.10	0.50	1.00	1.00	1.00	1.40	1.00	0.00	27.83	
Meriwether Lewis	347	8.0%	28	17.15	0.40	1.00	0.00							2.70	1.00	1.00	1.00	1.00	1.40	0.50	0.00	27.15	
Mountain View	728	42.9%	312	36.09	4.50	3.50	1.60							7.20	2.00	1.00	2.00	1.00	4.20	1.50	0.25	64.84	
Murray	282	9.1%	26	13.95	0.40	1.00	0.00							2.30	1.00	0.70	1.00	1.00	1.40	0.50	0.00	23.25	
Red Hill	185	54.2%	100	9.14	1.40	1.00	0.50							1.80		0.50	1.00	0.80	1.12	0.50	0.00	17.76	
Scottsville	207	47.0%	97	10.20	1.40	1.00	0.50							1.80		0.60	1.00	0.80	1.12	0.50	0.00	18.92	
Stone-Robinson	462	27.6%	128	22.83	1.80	1.50	0.60							4.40		1.00	1.00	1.00	2.24	1.00	0.00	37.37	
Stony Point	186	28.9%	54	9.23	0.80	1.00	0.30							1.80		0.50	1.00	0.80	0.84	0.50	0.00	16.77	
Woodbrook	575	67.7%	389	28.39	5.60	4.00	1.90							6.10	2.00	1.00	1.50	1.00	3.36	1.00	0.25	56.10	
Elementary Total	6,305	34.2%	2,154	311.48	30.70	26.50	10.20							60.50	11.50	13.00	18.50	14.40	31.36		13.00	0.75	541.89
Middle																							
Burley	553	43.7%	242	30.05	3.60	1.00	2.30	1.00	0.50		0.17					1.00	2.13	1.00		0.50	1.00	0.00	44.25
Henley	809	14.4%	116	43.97	1.70	1.00	1.10		0.50		0.17					1.00	3.11	1.33		0.50	1.50	0.50	56.38
Journey	638	52.2%	333	34.67	4.80	2.00	3.00	1.00	0.50		0.17					1.00	2.90	1.00		0.50	1.00	0.25	52.79
Lakeside	527	22.1%	116	28.64	1.70	1.00	1.10		0.50		0.17					1.00	2.58	1.00		0.50	1.00	0.00	39.19
Walton	425	38.7%	164	23.10	2.30	1.00	1.50	1.00	0.50		0.17					1.00	2.00	1.00		0.50	0.50	0.00	34.57
Middle Total	2,952	34.0%	972	160.43	14.10	6.00	9.00	3.00	2.50		0.85					5.00	12.72	5.33		2.50	5.00	0.75	227.18
High																							
Albemarle	1,910	33.1%	633	110.72	9.00	3.00	3.20		0.75	1.00	0.17		2.17			1.00	8.43	2.00		0.50	2.00	0.50	144.44
Monticello	1,098	35.1%	385	63.65	5.50	2.00	1.90		0.50	1.00	0.17	2.00	1.34			1.00	4.84	2.00		0.50	1.50	0.50	88.40
Western	1,088	12.7%	139	63.07	2.00	1.00	0.70		0.50	1.00	0.17		1.34			1.00	4.68	2.00		0.50	1.50	0.50	79.96
Center 1	120	28.2%	34	6.96	0.50	0.00	0.20										1.00						8.66
High Total	4,216	27.4%	1,190	244.41	17.00	6.00	6.00		1.75	3.00	0.51	2.00	4.85			3.00	18.95	6.00		1.50	5.00	1.50	321.47
Community Lab School	189	22.5%	43	16.04									0.17					1.00			0.50		17.71
Post High	28																						
CATEC	128																						
Center for Learning & Growth / ISAEP																							
Multi-School																							
TOTAL	13,818	31.8%	4,358	732.4	61.8	38.5	25.2	3.0	4.3	3.0	1.4	2.0	5.0	60.5	11.5	21.0	50.2	26.7	31.4	4.0	23.5	3.0	1108.25

\* Teaching Assistants are shown as a 0.5 FTE for a full-time TA for budget purposes.

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending CATEC.

(2) Three-year historical weighted average of Free/Reduced Lunch rates. 22-23 is adjusted for schools in the Community Eligibility Program (CEP).

<sup>1</sup> Includes Regular Growth, Differentiated Restructure, Special Education Proposal, and ESOL Proposal.

	Teacher / TA						Princ.	Asst. Princ.	Other Mgmt		Clerical			Health	Build. Srvs.	Technology			
	ESOL Teacher	Instructional Coaching Teacher	SPED Teacher	SPED TA*	ECSE Teacher	ECSE TA*	Principal	Assistant Principal	Counseling Director	Athletic Director & Trainer	General Clerical	Counseling Clerical	Athletic Clerical	Nurse, SSC, Psychologist	Custodial	Learning Technology Integrator	Tech Support Specialist	Other/Instruction	Total
<b>Elementary</b>																			
Agnor-Hurt	3.00	1.00	2.00	5.00	0.00	0.50	1.00	1.00			2.00			1.00	4.50	0.60	0.60		58.5
Baker-Butler	3.00	0.70	5.00	8.00	1.00	1.00	1.00	2.00			3.00			1.00	5.25	0.60	0.70		93.6
Broadus Wood	0.30	0.70	3.00	3.00	2.00	3.00	1.00	1.00			2.00			1.00	3.00	0.33	0.40		43.9
Brownsville	0.30	0.70	3.50	7.00	1.00	1.00	1.00	1.00			2.50			1.00	5.75	1.00	0.60		69.9
Crozet	0.15	0.70	2.00	2.50	0.00	0.00	1.00	1.00			2.50			1.00	3.50	0.40	0.40		60.2
Greer	5.00	1.00	4.00	7.00	1.00	1.00	1.00	1.00			2.50			1.00	5.00	0.50	0.60		73.1
Hollymead	0.60	0.70	3.00	7.00	1.00	1.00	1.00	1.00			2.00			1.00	4.00	0.40	0.40		50.9
Meriwether Lewis	0.20	0.70	2.00	1.00	0.00	0.00	1.00	1.00			2.00			1.00	3.34	0.40	0.60		40.4
Mountain View	4.00	1.00	6.00	8.00	1.00	1.00	1.00	2.00			3.00			1.00	6.00	1.00	0.60		100.4
Murray	0.20	0.70	2.00	4.00	1.00	1.00	1.00	1.00			2.00			1.00	2.66	0.30	0.40		40.5
Red Hill	0.30	0.70	2.00	1.00	0.00	0.00	1.00	1.00			2.00			1.00	2.00	0.30	0.20		29.3
Scottsville	0.10	1.00	1.00	2.00	0.00	0.00	1.00	1.00			2.00			1.00	2.75	0.40	0.20		31.4
Stone-Robinson	0.60	0.70	2.00	6.00	2.00	2.00	1.00	1.00			2.50			1.00	3.75	0.60	0.40		60.9
Stony Point	0.10	0.70	1.00	2.00	1.00	1.00	1.00	1.00			2.00			1.00	3.00	0.40	0.30		31.3
Woodbrook	4.00	1.00	3.00	5.00	1.00	2.00	1.00	1.00			3.00			1.00	4.63	0.50	0.40		83.6
Elementary Total	21.85	12.00	41.50	68.50	12.00	14.50	15.00	17.00			35.00			15.00	59.13	7.73	6.80		867.90
<b>Middle</b>																			
Burley	2.90	1.00	6.00	4.00			1.00	1.00			2.00	1.00		1.00	5.00	0.50	0.90		70.55
Henley	0.50	1.00	7.00	5.00			1.00	1.00			2.50	1.00		1.00	6.50	1.00	0.50		84.38
Journey	4.50	1.00	7.50	3.50			1.00	1.00			2.50	1.00		1.00	5.00	0.60	0.50		81.89
Lakeside	1.00	1.00	5.50	4.00			1.00	1.00			2.00	1.00		1.00	4.50	0.50	0.60		62.29
Walton	0.50	1.00	4.50	4.00			1.00	1.00			2.00	1.00		1.00	4.00	0.40	0.60		55.57
Middle Total	9.40	5.00	30.50	20.50			5.00	5.00			11.00	5.00		5.00	25.00	3.00	3.10		354.68
<b>High</b>																			
Albemarle	9.00	1.00	16.00	7.00			1.00	4.00	1.00	2.00	9.00	1.00	1.00	2.00	14.50	1.00	2.00		215.94
Monticello	3.00	1.00	14.00	5.00			1.00	3.00	1.00	2.00	7.00	1.00	1.00	1.00	11.00	1.00	1.00		141.40
Western	0.30	1.00	10.00	6.00			1.00	3.00	1.00	2.00	7.00	1.00	1.00	1.00	9.60	1.00	1.00		125.86
Center 1		1.00	0.00	0.50				1.00			1.00			1.00					13.16
High Total	12.30	4.00	40.00	18.50			3.00	11.00	3.00	6.00	24.00	3.00	3.00	5.00	35.10	3.00	4.00		496.37
Community Lab School	0.10	1.00	2.50	0.50			1.00	1.00	1.00		2.00			1.00	2.00	0.30	0.10		30.21
			4.00	4.00															8.00
			2.00	1.50														4.34	3.50
																		4.34	4.34
Multi-School	3.00		42.40											14.20	16.06				75.66
Holdback	3.64		5.25		2.00														10.89
Student Safety Coaches														8.00					8.00
Itinerant Bookkeeper											1.00								1.00
Assistant Principal Interns																		2.00	2.00
SEAD Teachers																		4.00	4.00
Emergency Staffing Teachers																		5.79	5.79
Reduce Class Loads Teachers																		3.47	3.47
TOTAL	50.3	22.0	168.2	113.5	14.0	14.5	24.0	34.0	4.0	6.0	73.0	8.0	3.0	48.2	137.3	14.0	14.0	19.6	1875.8

## Tiered Services Detailed Allocations

FY 24 FTE:	ESOL	RTI (IDEA)	Differentiated Staffing			Title 1	FY 24 Total FTE
			Reduce Class Size	Reading Specialist	Tiered Services		
<b><u>Elementary</u></b>							
Agnor-Hurt	3.0	1.0	3.0	2.5	1.0	2.5	13.0
Baker-Butler	3.0		3.2	2.5	1.1		9.8
Broadus Wood	0.3		0.7	1.0	0.0		2.0
Brownsville	0.3	1.0	1.3	1.0	0.5		4.1
Crozet	0.2	1.0	1.2	1.0	0.4		3.8
Greer	5.0	1.0	4.3	3.5	1.5	3.8	19.1
Hollymead	0.6		0.7	1.0	0.3		2.6
Meriwether Lewis	0.2		0.4	1.0	0.0		1.6
Mountain View	4.0		4.5	3.5	1.6	3.4	17.0
Murray	0.2		0.4	1.0	0.0		1.6
Red Hill	0.3		1.4	1.0	0.5	0.8	4.0
Scottsville	0.1		1.4	1.0	0.5	0.8	3.8
Stone-Robinson	0.6		1.8	1.5	0.6		4.5
Stony Point	0.1		0.8	1.0	0.3		2.2
Woodbrook	4.0	1.0	5.6	4.0	1.9	3.8	20.3
<b><u>Middle</u></b>							
Burley	2.9	1.0	3.6	1.0	2.3	1.0 <sup>(1)</sup>	11.8
Henley	0.5		1.7	1.0	1.1		4.3
Jouett	4.5		4.8	2.0	3.0	1.0 <sup>(1)</sup>	15.3
Lakeside	1.0		1.7	1.0	1.1		4.8
Walton	0.5		2.3	1.0	1.5	1.0 <sup>(1)</sup>	6.3
<b><u>High</u></b>							
Albemarle	9.0		9.0	3.0	3.2		24.2
Monticello	3.0		5.5	2.0	1.9		12.4
Western	0.3		2.0	1.0	0.7		4.0
Center 1			0.5	0.0	0.2		0.7
Community Lab	0.1						0.1
Multi-School	6.6						6.6
<b>Total FTE</b>	50.3	6.0	61.8	38.5	25.2	18.1	199.9
<b>Est. FY 24 Budget*</b>	<b>\$4,808,026</b>	<b>\$573,636</b>	<b>\$5,908,451</b>	<b>\$3,680,831</b>	<b>\$2,409,271</b>	<b>\$1,730,469</b>	<b>\$19,110,683</b>

\*Average teacher cost is projected at \$95,606 and includes FY 24 compensation increase and health care increase proposals.

(1) Previously funded by Title I, but allocated from local funds when Title I grant prioritized elementary schools. Allocations are on page G-18: "Intervention/Prevention"



FY 24 Alloc:	FY 24 Est. FTE Budget	Intervention	PALS	Learning Recovery	Algebra I Readiness	Project Graduation	FY 24 Total Estimated Budgets
<b>Elementary</b>							
Agnor-Hurt	\$1,242,878	\$30,000	\$4,923	\$30,000			\$1,307,801
Baker-Butler	\$936,939	\$30,000	\$4,672	\$30,000			\$1,001,611
Broadus Wood	\$191,212	\$18,000	\$1,677	\$18,000			\$228,889
Brownsville	\$391,985	\$22,000	\$4,375	\$22,000			\$440,360
Crozet	\$358,523	\$22,000	\$2,669	\$22,000			\$405,192
Greer	\$1,826,075	\$38,000	\$4,292	\$38,000			\$1,906,367
Hollymead	\$248,576	\$18,000	\$5,045	\$18,000			\$289,621
Meriwether Lewis	\$152,970	\$18,000	\$2,020	\$18,000			\$190,990
Mountain View	\$1,625,302	\$38,000	\$6,527	\$38,000			\$1,707,829
Murray	\$152,970	\$18,000	\$619	\$18,000			\$189,589
Red Hill	\$382,424	\$26,000	\$2,415	\$26,000			\$436,839
Scottsville	\$363,303	\$22,000	\$2,727	\$22,000			\$410,030
Stone-Robinson	\$430,227	\$26,000	\$3,619	\$26,000			\$485,846
Stony Point	\$210,333	\$18,000	\$2,233	\$18,000			\$248,566
Woodbrook	\$1,940,802	\$42,000	\$7,187	\$42,000			\$2,031,989
<b>Middle</b>							
Burley	\$1,128,151	\$30,000		\$30,000	\$15,000		\$1,203,151
Henley	\$411,106	\$20,000		\$20,000	\$15,000		\$466,106
Jouett	\$1,462,772	\$35,000		\$35,000	\$15,000		\$1,547,772
Lakeside	\$458,909	\$20,000		\$20,000	\$15,000		\$513,909
Walton	\$602,318	\$20,000		\$20,000	\$15,000		\$657,318
<b>High</b>							
Albemarle	\$2,313,665	\$50,000		\$50,000		\$4,800	\$2,418,465
Monticello	\$1,185,514	\$40,000		\$40,000		\$2,620	\$1,268,134
Western	\$382,424	\$20,000		\$20,000		\$2,510	\$424,934
Center 1	\$66,924	\$5,000		\$5,000		\$420	\$77,344
Community Lab	\$9,561	\$10,000		\$10,000			\$29,561
Multi-School	\$634,824						\$634,824
<b>Total FTE</b>							
Est. FY 24 Budget*	\$19,110,683	\$636,000	\$55,000	\$636,000	\$75,000	\$10,350	\$20,523,033

## Special Education Detailed Allocations<sup>2</sup>

Schools	ECSE		K-12		RTI		COB		RTI (IDEA)		K-12 (IDEA)		COB (IDEA)		ECSE Grant
	FY 24 Base	FY 24 Proposed	FY 24 Base	FY 24 Proposed	FY 24 Base	FY 24 Proposed	FY 24 Base	FY 24 Proposed	FY 24 Base Budget	FY 24 Proposed Budget	FY 24 Base Budget (IDEA)	FY 24 Proposed Budget (IDEA)	FY 24 Base Budget	FY 24 Proposed Budget	FY 24 Budget
Agnor-Hurt	0.50	0.50	3.00	7.00	0.00	0.00			1.00	1.00	3.00	2.00			
Baker-Butler	2.00	2.00	7.00	13.00	0.00	0.00			0.60	0.00	8.00	2.00			
Broadus Wood	5.00	5.00	4.00	6.00	0.10	0.00			0.20	0.00	2.00	0.00			
Brownsville	2.00	2.00	5.50	10.50	0.00	0.00			0.70	1.00	5.50	2.00			
Crozet	0.00	0.00	3.50	4.50	0.00	0.00			1.00	1.00	1.50	1.00			
Greer	0.00	2.00	5.50	11.00	0.00	0.00			1.00	1.00	4.50	2.00			
Hollymead	2.00	2.00	5.50	10.00	0.00	0.00			0.50	0.00	3.50	2.00			
Meriwether Lewis	0.00	0.00	3.00	3.00	0.00	0.00			0.50	0.00	0.00	0.00			
Mountain View	2.00	2.00	11.00	14.00	0.50	0.00			0.20	0.00	5.00	2.00			
Murray	2.00	2.00	7.00	6.00	0.30	0.00			0.00	0.00	0.00	1.00			
Red Hill	0.00	0.00	3.00	3.00	0.00	0.00			0.20	0.00	0.00	0.00			
Scottsville	0.00	0.00	4.00	3.00	0.00	0.00			0.20	0.00	0.00	1.00			
Stone-Robinson	5.00	4.00	10.00	8.00	0.00	0.00			0.40	0.00	0.00	2.00			1.00
Stony Point	2.00	2.00	1.50	3.00	0.30	0.00			0.00	0.00	0.00	1.00			
Woodbrook	3.00	3.00	6.00	8.00	1.30	0.00			0.00	1.00	0.00	2.00			
Burley			13.00	10.00	1.00	0.00			1.00		2.00				
Henley			13.50	12.00	0.20	0.00					2.00				
Jouett			14.50	11.00	0.20	0.00					1.00				
Lakeside			9.00	9.50	0.20	0.00					1.00				
Walton			11.00	8.50	0.20	0.00					2.00				
Albemarle			27.00	23.00	0.20	0.00					3.00				
Monticello			22.50	19.00	0.20	0.00					2.00				
Western			20.00	16.00	0.17	0.00					2.00				
Center 1			0.50	0.50	0.00	0.00					0.00				
Community Lab School			2.50	3.00	0.00	0.00					0.00				
Multi-School (Holdback)		2.00	6.38	5.25							0.00				
<b>School Allocations (62100-XXXX)</b>	<b>25.50</b>	<b>28.50</b>	<b>219.38</b>	<b>227.75</b>	<b>4.87</b>	<b>0.00</b>			<b>6.50</b>	<b>6.00</b>	<b>33.00</b>	<b>35.00</b>	<b>0.00</b>		<b>1.00</b>
CATEC (62100-6305)			2.50	3.50							0.00				
Post High (62100-6309)			6.50	8.00							0.00				
<b>Centers Allocations (62100-XXXX)</b>			<b>9.00</b>	<b>11.50</b>							<b>0.00</b>				
Multi School (Interpreters)			2.00	0.00							0.00				
Multi School (Speech)			18.60	18.60							0.00				
Multi School (Specialists)			11.00	15.00							0.00				
Multi School (OT/PT)			8.80	8.80							0.00				
Multi School (Psychologists)			14.20	14.20							0.00				
<b>Multi School (62112-6499)</b>			<b>54.60</b>	<b>56.60</b>							<b>0.00</b>				
Special Education - Admin							10.00	10.00							
Special Education - Teacher							0.50	0.50					0.50		
Special Education - Psychologist							1.00	1.00							
Special Education - Preschool							3.00	3.00							
Medicaid Specialist							1.00	1.00							
<b>Department (62112-6501)</b>							<b>15.50</b>	<b>15.50</b>							
<b>School-Based Total</b>	<b>25.50</b>	<b>28.50</b>	<b>282.98</b>	<b>295.85</b>	<b>4.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.50</b>	<b>6.00</b>	<b>33.00</b>	<b>35.00</b>			
<b>Dept-Based Total</b>							<b>15.50</b>	<b>15.50</b>					<b>0.50</b>		
<b>Total Special Education</b>	<b>25.50</b>	<b>28.50</b>	<b>282.98</b>	<b>295.85</b>	<b>4.87</b>	<b>0.00</b>	<b>15.50</b>	<b>15.50</b>	<b>6.50</b>	<b>6.00</b>	<b>33.00</b>	<b>35.00</b>	<b>0.50</b>		<b>1.00</b>
Growth: School Fund	11.00	3.00		12.87		-4.87		0.00							
Growth: IDEA	1.50								-0.50		2.00				

<sup>2</sup> These allocations are for budget purposes only and actual allocations may reflect shifts between schools and areas.  
Supplemental: G-22

## Classification Review Cycle

Year	Department/Role	Status	Last Reviewed
<b>22-23</b>	School-based OAs, Bookkeepers, Man	Scheduled	2016
	Transportation	Scheduled	2016
	Instruction - Non-school based		
	Directors/Principals/ APs	Scheduled	18/19
	Building Services		17/18
<b>23-24</b>	Strategic Planning/ Communications		
	EDEP	Scheduled	18/19
	Child Nutrition	Scheduled	18/19
	Teaching Assistants	Scheduled	18/19
	Technology	Scheduled	18/19
<b>25-26</b>	Community Engagement		
	School Nurses		21/22
	Fiscal Services		21/22
	Human Resources		21/22

## School-Based Operating Budget Allocations (School Funds)

SCHOOL	FY 23/24 Proj K-12 Enrollment	Adj. FY 23/24 Proj K-12 Enrollment <sup>(1)</sup>	Differentiation Factor <sup>(2)</sup>	Economic. Disadvant. Enrollment	Base	Per Pupil Variable <sup>(3)</sup>	Economic. Disadvant. Pupil Var. <sup>(4)</sup>	FY 24 General Allocation
AGNOR-HURT	393	393	53.15%	209	\$26,000	\$31,440	\$8,360	\$65,800
BAKER-BUTLER	747	747	30.31%	226	\$26,000	\$59,760	\$9,040	\$94,800
BROADUS WOOD	274	274	17.83%	49	\$26,000	\$21,920	\$1,960	\$49,880
BROWNSVILLE	569	569	16.41%	93	\$26,000	\$45,520	\$3,720	\$75,240
CROZET	562	562	15.53%	87	\$26,000	\$44,960	\$3,480	\$74,440
GREER	446	446	68.17%	304	\$26,000	\$35,680	\$12,160	\$73,840
HOLLYMEAD	342	342	14.94%	51	\$26,000	\$27,360	\$2,040	\$55,400
MERIWETHER LEWIS	347	347	8.01%	28	\$26,000	\$27,760	\$1,120	\$54,880
MOUNTAIN VIEW	728	728	42.91%	312	\$26,000	\$58,240	\$12,480	\$96,720
MURRAY	282	282	9.06%	26	\$26,000	\$22,560	\$1,040	\$49,600
RED HILL	185	185	54.25%	100	\$26,000	\$14,800	\$4,000	\$44,800
SCOTTSVILLE	207	207	47.00%	97	\$26,000	\$16,560	\$3,880	\$46,440
STONE-ROBINSON	462	462	27.63%	128	\$26,000	\$36,960	\$5,120	\$68,080
STONY POINT	186	186	28.86%	54	\$26,000	\$14,880	\$2,160	\$43,040
WOODBROOK	575	575	67.67%	389	\$26,000	\$46,000	\$15,560	\$87,560
<b>ELEMENTARY</b>	<b>6,305</b>	<b>6,305</b>	<b>34.15%</b>	<b>2,153</b>	<b>\$390,000</b>	<b>\$504,400</b>	<b>\$86,120</b>	<b>\$980,520</b>
BURLEY	553	553	43.69%	242	\$32,000	\$79,632	\$9,680	\$121,312
HENLEY	809	809	14.38%	116	\$32,000	\$116,496	\$4,640	\$153,136
JOURNEY	638	638	52.25%	333	\$32,000	\$91,872	\$13,320	\$137,192
LAKESIDE	527	527	22.05%	116	\$32,000	\$75,888	\$4,640	\$112,528
WALTON	328	328	38.67%	127	\$32,000	\$47,232	\$5,080	\$84,312
<b>MIDDLE</b>	<b>2,855</b>	<b>2,855</b>	<b>32.71%</b>	<b>934</b>	<b>\$160,000</b>	<b>\$411,120</b>	<b>\$37,360</b>	<b>\$608,480</b>
ALBEMARLE	1,958	1,910	33.12%	633	\$72,000	\$313,240	\$40,512	\$425,752
MONTICELLO	1,150	1,098	35.07%	385	\$72,000	\$180,072	\$24,640	\$276,712
WESTERN	1,116	1,088	12.74%	139	\$72,000	\$178,432	\$8,896	\$259,328
CENTER 1	120	120	28.25%	34	\$40,000	\$19,680	\$2,176	\$61,856
<b>HIGH</b>	<b>4,344</b>	<b>4,216</b>	<b>28.25%</b>	<b>1,191</b>	<b>\$256,000</b>	<b>\$691,424</b>	<b>\$76,224</b>	<b>\$1,023,648</b>
COMMUNITY LAB SCHOOL	189	189	24.00%	42	\$40,000	\$27,156	\$2,280	\$69,436
POST HIGH	28							
<b>TOTAL</b>	<b>13,721</b>	<b>13,565</b>			<b>\$846,000</b>	<b>\$1,634,100</b>	<b>\$201,984</b>	<b>\$2,682,084</b>

(1) High school enrollments are adjusted for students attending CATEC.

(2) 3-year historical weighted average of Free & Reduced Lunch Rates, with adjustments made from Community Eligibility Provision (CEP) Schools. Center 1 and Community Lab assume blended division rates.

(3) Per Pupil Variable

Elementary	\$80.00
Middle	\$120.00
High	\$140.00
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. In FY 24, substitute budgets are eliminated, resulting in a \$50 per pupil decrease to partially offset the change.

(4) 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.

SCHOOL	Program Allocations								FY 24 Total Allocation <sup>(10)</sup>
	Intervention Prevention <sup>(5)</sup>	PALS <sup>(6)</sup>	Bright Stars	CTE (Career & Tech. Edu.)	ESOL Interpretation <sup>(7)</sup>	ESOL Tutoring <sup>(8)</sup>	Special Education <sup>(9)</sup>	Athletics	
AGNOR-HURT	\$30,000	\$4,923	\$1,600		\$3,500		\$2,800		\$108,623
BAKER-BUTLER	\$30,000	\$4,672			\$3,500		\$6,400		\$139,372
BROADUS WOOD	\$18,000	\$1,677			\$1,200		\$4,000		\$74,757
BROWNSVILLE	\$22,000	\$4,375			\$300		\$4,800		\$106,715
CROZET	\$22,000	\$2,669			\$300		\$2,400		\$101,809
GREER	\$38,000	\$4,292	\$1,600		\$7,000		\$4,000		\$128,732
HOLLYMEAD	\$18,000	\$5,045			\$1,200		\$4,000		\$83,645
MERIWETHER LEWIS	\$18,000	\$2,020			\$300		\$1,600		\$76,800
MOUNTAIN VIEW	\$38,000	\$6,527	\$1,600		\$3,500		\$6,400		\$152,747
MURRAY	\$18,000	\$619			\$300		\$3,200		\$71,719
RED HILL	\$26,000	\$2,415	\$800		\$1,200		\$1,600		\$76,815
SCOTTSVILLE	\$22,000	\$2,727	\$800		\$300		\$1,600		\$73,867
STONE-ROBINSON	\$26,000	\$3,619	\$800		\$1,200		\$4,800		\$104,499
STONY POINT	\$18,000	\$2,233			\$300		\$1,600		\$65,173
WOODBROOK	\$42,000	\$7,187	\$1,600		\$7,000		\$4,000		\$149,347
<b>ELEMENTARY</b>	<b>\$386,000</b>	<b>\$55,000</b>	<b>\$8,800</b>		<b>\$31,100</b>	<b>\$0</b>	<b>\$53,200</b>		<b>\$1,514,620</b>
BURLEY	\$30,000			\$1,200	\$3,500		\$7,200		\$163,212
HENLEY	\$20,000			\$1,200	\$1,200		\$7,200		\$182,736
JOURNEY	\$35,000			\$1,200	\$7,000		\$8,000		\$188,392
LAKESIDE	\$20,000			\$1,200	\$3,500		\$4,800		\$142,028
WALTON	\$20,000			\$1,200	\$1,200		\$5,600		\$112,312
<b>MIDDLE</b>	<b>\$125,000</b>			<b>\$6,000</b>	<b>\$16,400</b>	<b>\$0</b>	<b>\$32,800</b>		<b>\$788,680</b>
ALBEMARLE	\$50,000			\$106,468	\$7,000	\$15,115	\$16,000	\$127,000	\$747,335
MONTICELLO	\$40,000			\$2,200	\$3,500	\$4,739	\$13,600	\$127,000	\$467,751
WESTERN	\$20,000			\$2,200	\$1,200	\$540	\$11,200	\$127,000	\$421,468
CENTER 1	\$5,000			\$250			\$0	\$0	\$67,106
<b>HIGH</b>	<b>\$115,000</b>			<b>\$111,118</b>	<b>\$11,700</b>	<b>\$20,394</b>	<b>\$40,800</b>	<b>\$381,000</b>	<b>\$1,703,660</b>
COMMUNITY LAB SCHOO	\$10,000			\$500	\$300	\$61	\$2,000		\$82,297
<b>TOTAL</b>	<b>\$636,000</b>	<b>\$55,000</b>	<b>\$8,800</b>	<b>\$117,618</b>	<b>\$59,200</b>	<b>\$20,455</b>	<b>\$128,800</b>	<b>\$381,000</b>	<b>\$4,089,257</b>

(5) Intervention / Prevention: Calculated on a step scale and based on the differentiation factor.

(6) Phonological Awareness Literacy Screening (PALS): Calculated based on the number of K-2 students who are identified for supplemental reading services.

(7) English as a Second or Other Language (ESOL) Interpretation Program: based on the prior year distribution of funds as determined by the ESOL department. Actual distribution may vary.

(8) 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.

(9) Allocations for instructional supplies are provided based on the number of Special Education programs and staff at each school.

(10) This is the total allocated amount available to schools at the beginning of the fiscal year (General Allocation + Program Allocations).

SCHOOL	Projections			FY 24 Appropriated Budget
	Dual Enrollment <sup>(11)</sup>	Donations & Misc. Rev. <sup>(12)</sup>	Carryover <sup>(13)</sup>	
AGNOR-HURT		\$6,480	\$3,694	<b>\$118,797</b>
BAKER-BUTLER		\$5,074	\$11,367	<b>\$155,813</b>
BROADUS WOOD		\$8,204	\$3,723	<b>\$86,684</b>
BROWNSVILLE		\$32,044	\$13,301	<b>\$152,060</b>
CROZET		\$32,044	\$13,301	<b>\$147,154</b>
GREER		\$2,756	\$12,539	<b>\$144,027</b>
HOLLYMEAD		\$13,004	\$9,781	<b>\$106,430</b>
MERIWETHER LEWIS		\$21,080	\$9,194	<b>\$107,074</b>
MOUNTAIN VIEW		\$21,980	\$9,210	<b>\$183,937</b>
MURRAY		\$14,812	\$7,941	<b>\$94,472</b>
RED HILL		\$4,489	\$7,658	<b>\$88,962</b>
SCOTTSVILLE		\$510	\$5,040	<b>\$79,417</b>
STONE-ROBINSON		\$7,913	\$11,889	<b>\$124,301</b>
STONY POINT		\$7,779	\$6,409	<b>\$79,361</b>
WOODBROOK		\$4,238	\$9,575	<b>\$163,160</b>
<b>ELEMENTARY</b>		<b>\$182,407</b>	<b>\$134,622</b>	<b>\$1,831,649</b>
BURLEY		\$16,512	\$19,290	<b>\$199,014</b>
HENLEY		\$16,740	\$23,400	<b>\$222,876</b>
JOURNEY		\$11,300	\$18,066	<b>\$217,758</b>
LAKESIDE		\$8,609	\$16,782	<b>\$167,419</b>
WALTON		\$3,845	\$9,834	<b>\$125,991</b>
<b>MIDDLE</b>		<b>\$57,006</b>	<b>\$87,372</b>	<b>\$933,058</b>
ALBEMARLE	\$165,000	\$58,415	\$22,921	<b>\$993,671</b>
MONTICELLO	\$97,000	\$40,322	\$30,438	<b>\$635,511</b>
WESTERN	\$123,000	\$101,714	\$50,883	<b>\$697,065</b>
CENTER 1	\$0	\$136	\$5,991	<b>\$73,233</b>
<b>HIGH</b>	<b>\$385,000</b>	<b>\$200,587</b>	<b>\$110,233</b>	<b>\$2,399,480</b>
COMMUNITY LAB SCHOOL			\$2,773	<b>\$85,070</b>
<b>TOTAL</b>	<b>\$385,000</b>	<b>\$440,000</b>	<b>\$335,000</b>	<b>\$5,249,257</b>

(11) Payments for dual enrollment fees to Piedmont Virginia Community College. Funds are distributed as a reimbursement based on actuals.

(12) 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.

(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.

## School-Based Supplemental Pay Allocations (Division Funds)

SCHOOL	Compensation (Including FICA)							Incentives & Bonus <sup>(8)</sup>
	Athletics Part-time <sup>(1)</sup>	Reg. Substitute Teachers <sup>(2)</sup>	SPED Substitute Teachers <sup>(3)</sup>	SPED Sub TAs <sup>(3)</sup>	ALCP Stipends <sup>(4)</sup>	National Board Certification <sup>(6)</sup>	Athletics Stipends <sup>(7)</sup>	
AGNOR-HURT		\$79,909	\$1,291	\$2,482	\$23,000	\$0		
BAKER-BUTLER		\$136,210	\$3,011	\$6,622	\$39,206	\$2,153		
BROADUS WOOD		\$51,276	\$1,291	\$2,482	\$14,759	\$0		
BROWNSVILLE		\$97,770	\$2,151	\$4,966	\$28,142	\$1,077		
CROZET		\$101,135	\$1,291	\$1,656	\$29,111	\$2,153		
GREER		\$92,228	\$2,151	\$4,138	\$26,546	\$1,077		
HOLLYMEAD		\$61,350	\$1,720	\$4,138	\$17,659	\$0		
MERIWETHER LEWIS		\$59,466	\$1,144	\$0	\$17,116	\$0		
MOUNTAIN VIEW		\$141,864	\$3,442	\$6,622	\$40,834	\$3,230		
MURRAY		\$50,602	\$1,291	\$3,310	\$14,565	\$1,077		
RED HILL		\$39,651	\$860	\$828	\$11,413	\$0		
SCOTTSVILLE		\$42,657	\$860	\$1,656	\$12,279	\$1,077		
STONE-ROBINSON		\$83,789	\$1,720	\$4,966	\$24,118	\$0		
STONY POINT		\$36,487	\$431	\$413	\$10,502	\$1,077		
WOODBROOK		\$120,277	\$1,291	\$2,482	\$34,620	\$0		
<b>ELEMENTARY</b>		<b>\$1,194,671</b>	<b>\$23,945</b>	<b>\$46,761</b>	<b>\$343,870</b>	<b>\$12,921</b>		
BURLEY		\$98,824	\$3,871	\$3,310	\$28,445	\$1,077		
HENLEY		\$125,640	\$3,871	\$3,725	\$36,164	\$4,306		
JOURNEY		\$115,654	\$4,302	\$3,725	\$33,290	\$2,153		
LAKESIDE		\$87,066	\$2,580	\$2,482	\$25,061	\$1,077		
WALTON		\$77,507	\$3,011	\$3,310	\$22,309	\$0		
<b>MIDDLE</b>		<b>\$504,691</b>	<b>\$17,635</b>	<b>\$16,552</b>	<b>\$145,269</b>	<b>\$8,613</b>		
ALBEMARLE	\$47,366	\$315,435	\$8,601	\$5,794	\$90,794	\$9,689	\$307,879	
MONTICELLO	\$47,366	\$198,324	\$7,313	\$4,553	\$51,872	\$3,230	\$307,879	
WESTERN	\$47,366	\$180,214	\$6,022	\$4,966	\$57,085	\$5,383	\$307,879	
CENTER 1		\$19,970	\$0	\$0	\$5,749	\$0	\$0	
<b>HIGH</b>	<b>\$142,098</b>	<b>\$713,943</b>	<b>\$21,936</b>	<b>\$15,313</b>	<b>\$205,500</b>	<b>\$18,302</b>	<b>\$923,637</b>	
COMMUNITY LAB SCHO	\$0	\$38,237	\$1,075	\$0	\$11,006	\$0	\$0	
MULTI-SCHOOL	\$0	\$0	\$0	\$0	\$0	\$80,738	\$0	\$143,660
<b>TOTAL</b>	<b>\$142,098</b>	<b>\$2,451,542</b>	<b>\$64,591</b>	<b>\$78,626</b>	<b>\$705,645</b>	<b>\$120,574</b>	<b>\$923,637</b>	<b>\$143,660</b>

- (1) Represents wages paid to temporary employees who work high school athletic events.
- (2) Based on regular teacher FTE allocations. FY 23 is \$754,596.  
In FY 24: \$677,500 is moved from school operating allocations, \$86,120 is moved from Extra Class Stipends, .  
and \$64,590 is moved to Special Ed. Sub. Teachers  
\$997,916 is added as part of the Substitute Program Improvements (Phase II) Proposal.
- (3) Based on Special Education FTE allocations. FY 23 is \$0. \$64,590 is moved from Regular Substitute Teachers.
- (4) Based on Special Education FTE allocations.
- (5) Academic Leadership Compensation Program: \$600 per projected number of Regular Teacher FTEs per school.
- (6) Represents stipends paid to teachers to cover National Board Certification.
- (7) Represents stipends paid to for athletic coaching.
- (8) Substitute Program Improvement Incentives.
- (9) Retirement benefits paid to part-time employees who are benefits eligible, but not VRS eligible.
- (10) Voluntary Early Retirement Incentive Program (VERIP): Paid to former employees in the early retirement incentive program. FY 24 adds \$73,426.
- (11) Group Life insurance benefits paid to part-time employees who are benefits eligible, but not VRS eligible.



SCHOOL	Benefits			FY 2023/24
	Annuity Part-time <sup>(9)</sup>	Early Retirement <sup>(10)</sup>	Group Life Part-time <sup>(11)</sup>	62100 Operations
AGNOR-HURT	\$8,452		\$1,105	\$116,239
BAKER-BUTLER	\$5,313		\$2,054	\$194,569
BROADUS WOOD	\$1,297		\$333	\$71,438
BROWNSVILLE	\$5,721		\$1,819	\$141,646
CROZET	\$4,458		\$1,548	\$141,352
GREER	\$5,593		\$1,465	\$133,198
HOLLYMEAD	\$6,126		\$839	\$91,832
MERIWETHER LEWIS	\$2,741		\$807	\$81,274
MOUNTAIN VIEW	\$8,655		\$1,693	\$206,340
MURRAY	\$4,162		\$720	\$75,727
RED HILL	\$2,409		\$596	\$55,757
SCOTTSVILLE	\$3,049		\$558	\$62,136
STONE-ROBINSON	\$2,061		\$1,463	\$118,117
STONY POINT	\$1,541		\$563	\$51,014
WOODBROOK	\$2,123		\$1,654	\$162,447
<b>ELEMENTARY</b>	<b>\$63,701</b>		<b>\$17,217</b>	<b>\$1,703,086</b>
BURLEY	\$2,937		\$718	\$139,182
HENLEY	\$2,569		\$1,399	\$177,674
JOURNEY	\$4,166		\$1,085	\$164,375
LAKESIDE	\$2,018		\$546	\$120,830
WALTON	\$1,345		\$357	\$107,839
<b>MIDDLE</b>	<b>\$13,035</b>		<b>\$4,105</b>	<b>\$709,900</b>
ALBEMARLE	\$3,315		\$1,306	\$790,179
MONTICELLO	\$6,735		\$1,734	\$629,006
WESTERN	\$3,620		\$1,654	\$614,189
CENTER 1	\$0		\$0	\$25,719
<b>HIGH</b>	<b>\$13,670</b>		<b>\$4,694</b>	<b>\$2,059,093</b>
COMMUNITY LAB SCH	\$0		\$428	\$50,746
MULTI-SCHOOL	\$1,545	\$1,100,053	\$565	\$1,326,561
<b>TOTAL</b>	<b>\$91,951</b>	<b>\$1,100,053</b>	<b>\$27,009</b>	<b>\$5,849,386</b>

## School-Based Per Pupil Expenditures

	FTE Budget <sup>1</sup>	Operating Budget <sup>2</sup>	Supplemental Pay Budget <sup>3</sup>	Total Budget <sup>4</sup>	Adj. Proj. Enrollment <sup>5</sup>	Differentiation Factor <sup>6</sup>	Per Pupil Expend. <sup>7</sup>
<b>Elementary Schools</b>							
Agnor-Hurt	\$ 5,334,735	\$ 118,797	\$ 116,239	\$ 5,569,771	393	53.1%	\$ 14,172
Baker-Butler	\$ 8,558,311	\$ 155,813	\$ 194,569	\$ 8,908,693	747	30.3%	\$ 11,926
Broadus Wood	\$ 3,979,525	\$ 86,684	\$ 71,438	\$ 4,137,647	274	17.8%	\$ 15,101
Brownsville	\$ 6,422,582	\$ 152,060	\$ 141,646	\$ 6,716,288	569	16.4%	\$ 11,804
Crozet	\$ 5,554,559	\$ 147,154	\$ 141,352	\$ 5,843,065	562	15.5%	\$ 10,397
Greer	\$ 6,691,421	\$ 144,027	\$ 133,198	\$ 6,968,646	446	68.2%	\$ 15,625
Hollymead	\$ 4,649,212	\$ 106,430	\$ 91,832	\$ 4,847,474	342	14.9%	\$ 14,174
Meriwether Lewis	\$ 3,671,906	\$ 107,074	\$ 81,274	\$ 3,860,254	347	8.0%	\$ 11,125
Mountain View	\$ 9,236,059	\$ 183,937	\$ 206,340	\$ 9,626,336	728	42.9%	\$ 13,223
Murray	\$ 3,645,782	\$ 94,472	\$ 75,727	\$ 3,815,981	282	9.1%	\$ 13,532
Red Hill	\$ 2,683,710	\$ 88,962	\$ 55,757	\$ 2,828,429	185	54.2%	\$ 15,289
Scottsville	\$ 2,862,285	\$ 79,417	\$ 62,136	\$ 3,003,838	207	47.0%	\$ 14,511
Stone-Robinson	\$ 5,530,642	\$ 124,301	\$ 118,117	\$ 5,773,060	462	27.6%	\$ 12,496
Stony Point	\$ 2,842,122	\$ 79,361	\$ 51,014	\$ 2,972,497	186	28.9%	\$ 15,981
Woodbrook	\$ 7,674,492	\$ 163,160	\$ 162,447	\$ 8,000,099	575	67.7%	\$ 13,913
<b>Middle Schools</b>							
Burley	\$ 6,506,097	\$ 199,014	\$ 139,182	\$ 6,844,293	553	43.7%	\$ 12,377
Henley	\$ 7,726,189	\$ 222,876	\$ 177,674	\$ 8,126,739	809	14.4%	\$ 10,045
Journey	\$ 7,551,800	\$ 217,758	\$ 164,375	\$ 7,933,933	638	52.2%	\$ 12,436
Lakeside	\$ 5,731,784	\$ 167,419	\$ 120,830	\$ 6,020,033	527	22.1%	\$ 11,423
Walton	\$ 5,192,769	\$ 125,991	\$ 107,839	\$ 5,426,599	328	38.7%	\$ 16,545
<b>High Schools</b>							
Albemarle	\$ 20,232,977	\$ 993,671	\$ 790,179	\$ 22,016,827	1,910	33.1%	\$ 11,527
Monticello	\$ 13,014,864	\$ 635,511	\$ 629,006	\$ 14,279,381	1,098	35.1%	\$ 13,005
W. Albemarle	\$ 11,645,098	\$ 697,065	\$ 614,189	\$ 12,956,352	1,088	12.7%	\$ 11,908
Center I	\$ 1,277,155	\$ 73,233	\$ 25,719	\$ 1,376,107	120	28.2%	\$ 11,468
Comm. Lab School	\$ 2,929,099	\$ 85,070	\$ 50,746	\$ 3,064,915	189	24.0%	\$ 16,216
CATEC	\$ 484,775	\$ 2,119,248		\$ 2,604,023			
Post High	\$ 714,490			\$ 714,490			
Center for Learning & Growth	\$ 407,513			\$ 407,513			
Other Multi-School Services	\$ 11,147,959		\$ 1,326,561	\$ 12,474,520			
<b>Total</b>	<b>\$ 173,899,912</b>	<b>\$ 7,368,505</b>	<b>\$ 5,849,386</b>	<b>\$ 187,117,803</b>	<b>13,565</b>		<b>\$ 13,794</b>

1. Based on FTE Allocations as detailed in Section G "School-Based Staffing Allocations".

2. As detailed in Section G "School-Based Operating Budget Allocations".

3. As detailed in Section G "School-Based Supplemental Pay Allocations".

4. School-based budgets only (Columns 1+2+3). Amounts do not include department-based costs such as transportation, building services, technology, etc.

5. High school enrollment adjusted for students attending CATEC.

6. 3-year historical weighted average of Free and Reduced Lunch rates. FY 23 is adjusted for Community Eligible Program (CEP) schools.

7. School-based budgets (Column 4) divided by Adjusted Projected Enrollment (Column 5).

## 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	$\frac{\text{Local True Values}}{\text{Division ADM}}$		+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}}$		+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}}$		ADM Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$				$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$				$\frac{\text{Total State Taxable Retail Sales}}{\text{Total State ADM}}$		
.5	$\frac{\$22,542,286,186}{13,914}$		+	.4	$\frac{\$5,275,312,679}{13,914}$		+	.1	$\frac{\$1,542,201,308}{13,914}$		ADM Composite Index
	$\frac{\$1,366,012,901,906}{1,250,772}$				$\frac{\$308,141,384,910}{1,250,772}$				$\frac{\$107,777,771,874}{1,250,772}$		
.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	$\frac{\text{Local True Values}}{\text{Local Population}}$		+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$		+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$		Per Capita Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{State Population}}$				$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$				$\frac{\text{Total State Taxable Retail Sales}}{\text{State Population}}$		
.5	$\frac{\$22,542,286,186}{109,722}$		+	.4	$\frac{\$5,275,312,679}{109,722}$		+	.1	$\frac{\$1,542,201,308}{109,722}$		Per Capita Composite Index
	$\frac{\$1,366,012,901,906}{8,535,519}$				$\frac{\$308,141,384,910}{8,535,519}$				$\frac{\$107,777,771,874}{8,535,519}$		
.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:**

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local} \\
 & && = \text{Composite Index} \\
 \\
 & ( .6667 \times 1.4860 ) + ( .3333 \times 1.2859 ) && \text{Local} \\
 & && = \text{Composite Index} \\
 \\
 & .9907 + .4286 && \text{Local} \\
 & && = \text{Composite Index}
 \end{aligned}$$

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

$$( 1.4193 ) \times 0.45 = \mathbf{.6387}$$

**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
AFE	Albemarle Foundation for Education
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
CLC	Career Learning Community
CogAT	Cognitive Abilities Test
COVID-19	Coronavirus Disease 2019
CPI-U	Consumer Price Index-Urban
CRO	Community Resource Officer
CRT	Culturally Responsive Teacher/Teaching
CSA	Children's Services Act
CTE	Career and Technical Education
CWRA+	College and Work Readiness Assessment
DSS	Department of Social Services
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 to Speakers of Other Languages
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
ISAEP	Individual Student Alternative Education Plan
IT	Information Technology

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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
SEL	Social Emotional Learning
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
STEM-H	Science, Technology, Engineering, Math and Health education
STEP	Short Term Education Program
TA	Teaching Assistant
TDRT	Talent Development Resource Teachers
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.



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**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 talent development, 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 financial resources used for the acquisition, construction or maintenance of capital facilities and consist of the General Government Capital Improvement Fund, the School Division Capital Improvement Fund, and the Water Resources Capital Improvement Fund. Funding for capital projects is derived from various sources such as borrowed funds, transfers from the General Fund and School Fund, and other federal, state, and local revenues.

**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).

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### **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 Learning Communities**

Our Career Learning Communities consist of 14 programs that provide our students with an opportunity to explore real-world problems in their classrooms using creativity and critical thinking. These programs allow our students to connect their interests to academic subjects and career themes while preparing them to for postsecondary education or workforce readiness.

### **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.

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### **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.

### **Differentiation Factor**

The projection for a school's economically disadvantaged percentage, used for budget purposes. This is calculated using historical free and reduced lunch rates and adjusted for schools designated as Community Eligibility Provision (CEP) schools. CEP allows schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications.

### **Differentiated Funding/Staffing**

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. *This methodology is proposed to be re-structured as part of an FY 2023/24 Draft Funding Request Proposal.*

### **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

### **Dual enrollment**

Courses taught in high schools that earn a student college credit in conjunction with a local community college.

### **Economically Disadvantaged**

The number of students who apply for and receive free and reduced lunch services in schools. This number will decrease for schools that are designated as Community Eligibility Provision (CEP) schools. CEP allows schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications.

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**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 and 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**

Federal Insurance Contributions Act (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 social-emotional 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.

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### **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 one is expected to teach; 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 through 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 do the following: 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.

**Networks of care**

Systems that ACPS puts in place to take care of the mental health of our students and staff (examples: human resources, specialized 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 and their actual participation.

**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.



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## **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 unpredictable 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 through grade 12 including post-high school special education students. Grants or entitlement programs are typically accounted for separately in the Special Revenue Funds.

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**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.

**School Safety Coach (SSC)**

As individuals with training on de-escalation techniques, an emphasis on trauma-informed care and a respect and practice grounded in equity, our School Safety Coaches concentrate on helping establish a safe environment in our schools. The priorities of the School Safety Coaches are the mental health of our students, de-escalation, restorative justice and safe physical interventions. Their goal is to cultivate trusting relationships with students so that they can avert and mitigate behavioral issues.

**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.

**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 replaced by the School Safety Specialist program.

**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.

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## **State Categorical Aid**

This is the funding provided by the State for a specific purpose.

### **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 that 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.

### **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.