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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:

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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

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Budget Advisory Committee

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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 School Board Chair

Dear Chair Price and all Supervisors:

At our School Board meeting on March 9, our Board unanimously approved a funding request of \$257,346,842 for the 2023-24 fiscal year. On behalf of our Board, I respectfully submit this funding request for your review and approval.

Virginia's code requires a School Board to develop and approve a needs-based budget and your own strategic plan envisions a community with exceptional educational opportunities. The funding request we present to you is consistent with the commitments promised by these two documents and by a third—Learning for All, the strategic plan for our school division.

This balanced funding request is structured to accomplish the three goals of our strategic plan, which was developed through community partnerships and approved by our Board in the fall of 2021.

- **Thriving Students.** To facilitate learning experiences grounded in high expectations, ensuring the academic and social-emotional development of each while eliminating opportunity, access and achievement gaps;
- **Affirming and Empowering Communities.** To champion the diversity of all life experiences and to support the physical and mental health of students, staff and families so all are actively engaged in our school community; and,
- **Equitable, Transformation Resources.** Attracting and retaining the highest quality staff, developing and maintaining modern facilities and equipment and to provide all resources in an equitable manner that transforms learning experiences and opportunities.

You will find expenditures grouped by the impact they will have in realizing each of these goals, together with a description of how they will accomplish this purpose, a listing of implementation activities and both short- and long-term metrics.

As our superintendent said in his funding request presentation on February 16, *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 highly competitive in our market to recruit and hire exceptional school and departmental staff to augment our already outstanding team, nearly 2,700 strong.*

The school division is projecting that K-12 enrollment will rise by 136 students and reach 13,721. When pre-K students are added, overall enrollment in division schools next August will top 14,000.

Notable priorities funded next year also include:

- A Learning Recovery Fund to address the lingering impact of the pandemic on student academic achievement with a specific emphasis on implementing the results of the audit now underway to address achievements gaps in reading and math among all student demographic groups;
- An expansion of summer school opportunities with an emphasis on academic enrichment;
- Increased support services for special education and English Learner students;
- Additional security assistants at each middle and high school and funding for a School Resource Officer;
- New investments in student mental health and,
- Career learning academies aligned with high-growth professions in the county.

Overall, this funding request would include an increase of \$14.6 million in revenue from local government and \$4.6 million in additional state funding. Nearly three-fourths of the school division budget next year will be funded by local revenue and nearly 28 percent supported by state revenues.

There undoubtedly will be further adjustments in this request once the 2023-24 fiscal year budget is approved by the state. Among the most significant proposals now before the General Assembly and Governor is one which would add two percent to our employee compensation, raising the possibility of our proposed five percent increase to seven percent.

I will close by again referencing Dr. Haas, who said in a news release from the school division in February that, *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.*

I join our superintendent in expressing the admiration and gratitude of our School Board for those who have provided input to the budget planning process and for those on the front-line, delivering services and support to the students, families, staff and community partners who comprise the Albemarle County Public Schools community.

Another invaluable contributor to this process has been and will continue to be our relationship with Albemarle County local government, which has worked closely with the school division to provide early and meaningful revenue projections and information and who shares our firm belief in the contributions that a high quality, responsive and innovative public education system will make to the future well-being and prosperity of all county residents.

Respectfully,

A handwritten signature in black ink, appearing to read "Katrina Callsen".

Katrina Callsen

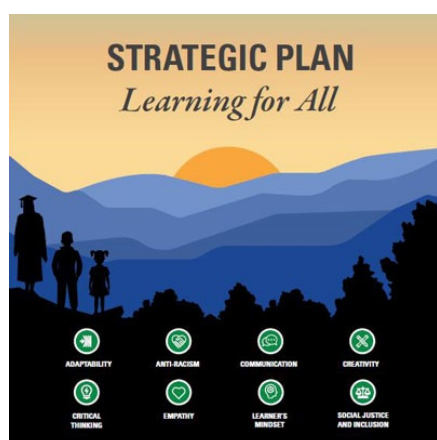
School Board Chair, Albemarle County Public Schools

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.

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

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



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



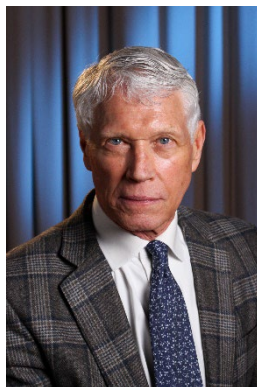
Patrick McLaughlin, Ed.D.
Assistant Superintendent for
Strategic Planning



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Chief Operating Officer



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Chief Technology Officer

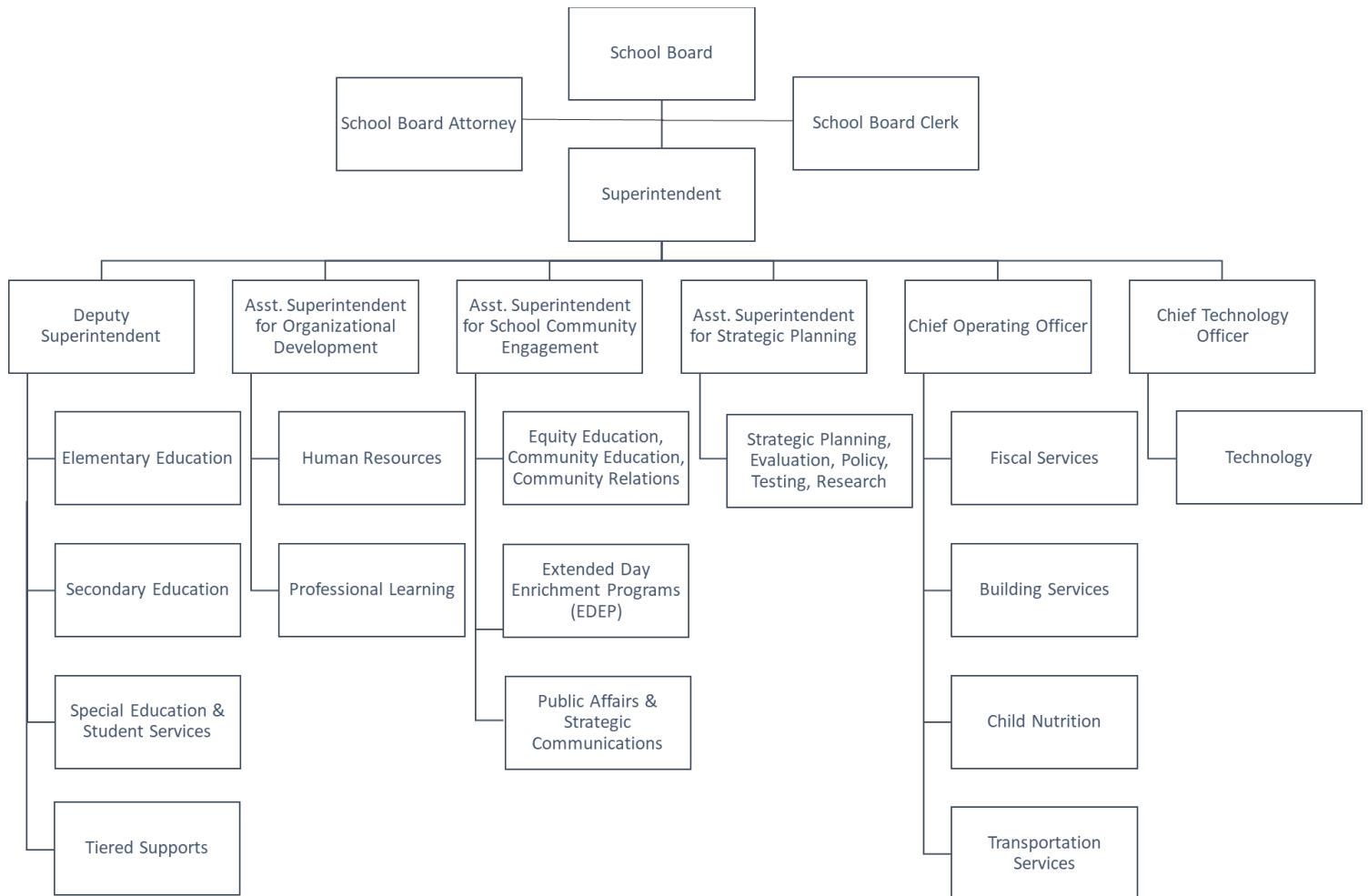


Phil Giamrita
Public Affairs and Strategic
Communications Officer



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.

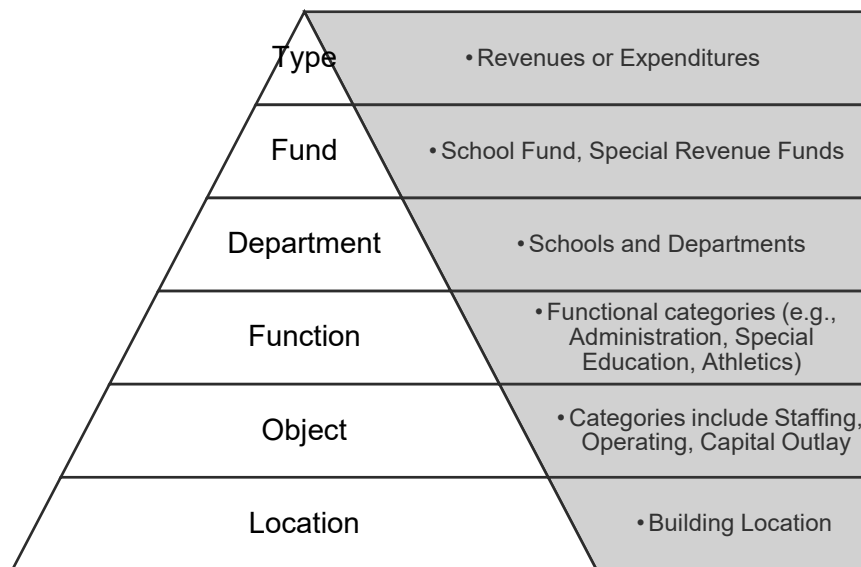
Budget and Fund Appropriation

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.

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

Board Contacts

- Albemarle County School Board: schoolboard@k12albemarle.org
- Albemarle County Board of Supervisors: bos@albemarle.org

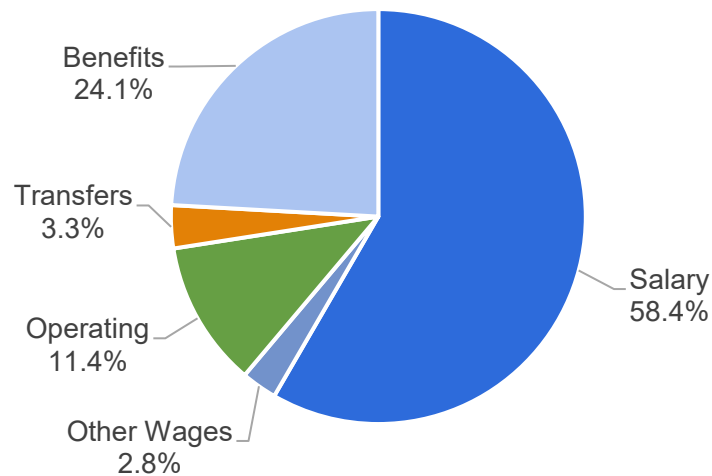
FY 2023/24 School Board Funding Request Overview

School Fund Revenues

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

School Fund Expenditures

	2022-23 Adopted	2023-24 Request	\$ Change	% Change
TOTAL	\$246,458,034	\$257,346,842	\$10,888,808	4.4%



School Fund Summary

Expenditures	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	Increase %
<input type="checkbox"/> Instruction	\$141,142,762	\$139,883,417	\$153,642,338	\$174,867,272	\$184,160,819	\$9,293,547	5.3%
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"/> Admin/Attend&Health	\$9,330,765	\$9,932,946	\$12,792,457	\$13,126,537	\$14,848,983	\$1,722,446	13.1%
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"/> Technology	\$6,221,057	\$6,082,844	\$6,484,893	\$7,309,525	\$8,112,238	\$802,713	11.0%
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"/> Building Services	\$17,063,698	\$17,497,073	\$21,553,545	\$21,005,856	\$22,551,347	\$1,545,491	7.4%
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"/> Facilities	\$479,888	\$436,620	\$201,821	\$1,985,318	\$2,251,471	\$266,153	13.4%
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"/> Transportation	\$11,321,786	\$10,847,070	\$12,898,674	\$14,557,524	\$16,805,304	\$2,247,780	15.4%
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"/> Transfers	\$4,659,361	\$7,667,475	\$13,666,259	\$13,606,002	\$8,616,680	(\$4,989,322)	-36.7%
Operations	\$4,659,361	\$7,667,475	\$13,666,259	\$13,606,002	\$8,616,680	(\$4,989,322)	-36.7%
Expenditures Grand Total	\$190,219,317	\$192,347,445	\$221,239,986	\$246,458,034	\$257,346,842	\$10,888,808	4.4%

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%
Revenues Grand Total	\$195,215,536	\$197,876,124	\$219,351,121	\$246,458,034	\$257,346,842	\$10,888,808	4.4%

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
Local Revenue Changes Total	\$15,002,969

State Revenues¹

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)
State Revenue Changes Total	\$4,606,789

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**

¹ 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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Baseline Adjustment Total	\$(10,021,814)
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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

Technical and Non-Discretionary Total	\$4,040,746
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Compensation

5% Salary Increase & Teacher Step Adjustments	\$9,454,592
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Compensation Total	\$9,454,592
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Enrollment and Demographics

Regular Growth	\$1,225,820
English Learner (EL) Growth	\$714,538
Differentiated Staffing Restructure	\$1,200,276
Special Education – Intensive Support Services	\$1,136,999

Growth and Demographics Total	\$4,277,633
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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

Transitioning from One-Time Funding Total	\$683,779
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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

New Proposals Total	\$2,453,872
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EXPENDITURE CHANGES TOTAL	\$10,888,808
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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.

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.

School Fund Expenditure Changes: Learning for All Proposals – Descriptions

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

These new proposal descriptions are supported by a logic model in order to ensure that the programs will be implemented in a timely manner and evaluated on both a short-term and long-term basis. A logic model describes the process of a program from implementation to a desired goal or outcome. While these metrics are not comprehensive, they serve as a guide to a minimum baseline of that which will be measured and may change over time. For these particular budget proposals, the definitions below were used:

Inputs (“First semester deliverables”):

Non-budgetary resources that will be invested into the proposal. What will staff do within the first half of the year to implement the proposal?

Activities (“First year deliverables”):

Measurable action items to be completed within the first year. What will staff do within the first year to show that the proposal is in progress?

Outputs (“Short-term SMART² goals”):

Items that are produced as a direct result of activities, typically within one to two years. What data point will staff use to show the result of successful implementation?




Outcomes (“Long-term SMART² goals”):

Positive changes that result, typically within three to five years or longer. What data point will staff use to show success, effect or impact?

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

Compensation Increase

\$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
Total Budget	\$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.

English Learner (EL) Growth

\$714,538

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>

English Learner (EL) teacher FTEs are allocated to schools based on the projected number of English Learners per school. A formula for determining the FTEs for each school is derived from a combination of knowing the number of students identified as having English as their second language and each student's level of English proficiency as determined by a language proficiency assessment (WIDA level). With the addition of refugees over the past school year, our staffing allocation has not kept up with our growth in English Learners. Eight (8) FTE are proposed to be added for current enrollment growth in accordance with ACPS EL staffing standards. This includes increased FTE at each secondary school. Staffing increases align with plans to shift Language Instruction Education Programs (LIEP) per Virginia Department of Education recommendations to provide increased support at the secondary level for both secondary newcomers and long-term ELs.

This proposal brings our schools to the 2022-23 allocation. More FTEs will be needed in the upcoming years if ACPS continues to increase the EL population.

	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
FTE	8.0	8.0	8.0	8.0	8.0
Total Budget	\$714,538	\$714,538	\$714,538	\$714,538	\$714,538

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

- Each school's allocation of FTEs will be reviewed and aligned to ACPS standards.

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

- Each school will have a staffing meeting to determine alignment of staffing needs and staffing allocations.
- Each school will have an academic review session to determine progress of ELs towards mastery of English and mastery of grade/course level standards.
- Each high school will have a graduation meeting to determine target graduation rates for ELs.

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



- All students identified as ELs will receive appropriate instruction in accordance with VDOE LIEP models and based on best practices for their English Language proficiency data.
- In accordance with VDOE benchmarks, 70% of ELs will meet their WIDA growth goal (which the VDOE differentiates based on grade level and prior proficiency) according to SY 23/24 data, with the school division conducting calculations for students who the VDOE does not calculate to ensure that they also meet this growth benchmark.
- At least 47.2% (as determined by the ACPS School Board) of all Grade 3 - 8 ELs will pass their SOLs assessments by the end of the school year.

OUTCOMES:

- Within 3 years, overall 73% of all ELs will meet grade level benchmarks as determined by their SOL assessments.
- Within 4 years, the number of EL student dropouts decreases from 24.7% to 15% across the division.
- Within 5 years, a less than 10% gap will be evident between ALL students and ELs.

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
Total Budget	\$1,200,276	\$1,200,276	\$1,200,276	\$1,200,276	\$1,200,276

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
Total Budget	\$1,136,999	\$1,136,999	\$1,136,999	\$1,136,999	\$1,136,999

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.
- Special Education students will increase their pass rates on the Virginia's Standards of Learning assessments in Reading by 10% each year (2023-24 - 60%; 2024-25 - 70%; 2025-26 - 78%) and Math (2023-24 - 55%; 2024-25 - 65%; 2025-26 - 73%).

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.
- Special Education students will have less than a 10% gap compared to their peers in each subject category on Virginia's Standards of Learning assessments.

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
Total Budget	\$248,433	\$248,433	\$248,433	\$248,433	\$248,433

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
 <p>ACPS will develop structures that support students' academic mental health for both proactive and intervention purposes.</p>	 <p>Support the physical and mental health of our students, staff and families.</p>	 <p>Develop modern and environmentally sustainable facilities, infrastructure and equipment.</p>

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	-	-	-	-	-
Total Budget	\$276,161	\$276,161	\$276,161	\$276,161	\$276,161

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
<p>✓</p> <p>ACPS will develop structures that support students' academic mental health for both proactive and intervention purposes.</p>	<p>✓</p> <p>Support the physical and mental health of our students, staff and families.</p>	<p>✓</p> <p>Attract, develop and retain the highest quality staff.</p>

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	-	-	-	-	-
Total Budget	\$116,181	\$1,945,778	\$1,945,778	\$1,945,778	\$1,945,778

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	-	-	-	-	-
Total Budget	\$169,358	\$169,358	\$169,358	\$130,000	\$85,000

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	-	-	-	-	-
Total Budget	\$61,116	\$61,116	\$61,116	\$61,116	\$61,116

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 school's 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, Social Emotional Learning (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	-	-	-	-	-
Total Budget	\$126,426	\$126,426	\$126,426	\$126,426	\$126,426

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

- Work with Albemarle County Police Department (ACPD) to determine job description and hiring processes.
- Negotiate a Memorandum of Understanding between the ACPD and ACPS, establishing their respective roles and responsibilities.

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 all (as well as each membership group) 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	-	-	-	-	-
Total Budget	\$566,488	\$730,000	\$730,000	\$730,000	\$730,000

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
Total Budget	\$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
Total Budget	\$1,406,007	\$1,406,007	\$1,406,007	\$1,406,007	\$1,406,007

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	-	-	-	-	-
Total Budget	\$114,517	\$114,517	\$114,517	\$114,517	\$114,517

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