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Departments Budget Summary

Departments Budget Summary

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

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

- **Instructional** department resources are for staff and operational expenses that benefit the organization as a whole including work on curriculum, special education, federal programs, and professional development.
- **Administration, Attendance, and Health** include services such as the Superintendent's office administration and support services, human resources, finance, and planning.
- **Technology** provides Division-wide services in the management and operation of all technology resources.
- **Building Services** and **Facilities** provides supervision of custodial staffing at our facilities, planning/managing our capital programs, and maintenance for all of our facilities.
- **Transportation** includes supervision, maintenance, and driver services for transporting our students each day.
- **Transfers** are typically paid to both internal funds such as the Computer Equipment Replacement Fund and to external agencies such as the Children's Services Act (CSA).

Department Expenditures by State Category:

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

Department Expenditures by Expense Type:

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

Department of Executive Services

Mission

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

Description

The department includes the Office of the Superintendent, which includes division leaders and related support staff, and the Office of the School Board. These entities provide the Division's strategic and operational leadership and oversight. Major activities and services include: preparation of legal documents and required Virginia Department of Education reports; inclement weather decisions; crisis communication oversight; administrative and teacher evaluations; community outreach and feedback, records management; policy review, revision, and submission for School Board approval; personnel-related considerations by the School Board, including contracts and hearings; and articulation of School Board legal needs with the School Board attorney. It also includes the leadership, management, and administrative/support services that are necessary for the School Division's day-to-day functioning in order to efficiently staff and promote a safe, high-quality learning environment for all students and employees within a culture of continuous improvement.

Department Goals / Learning for All Strategies

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

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

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

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

Office of the Superintendent (62410)

This budget includes the Superintendent, the Assistant Superintendent for Organizational Development and Human Resources Leadership, the Chief Operating Officer, and the Central Office Administration Team, who provides support to all members of the Central Office staff to provide administrative support to each of their departmental areas.

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

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

Staffing Summary

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

FY 2023/24 Changes

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

Office of the School Board (62414)

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

Expenditure Summary by Expense

Office of the School Board

23 Adopted v. 24 Request

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

Expenditure Summary by State Category

23 Adopted v. 24 Request

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Department of Instruction

Mission

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

Description

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

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

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

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

Department Goals

- Create a guaranteed and viable curriculum that guides the implementation of deeper learning and engagement, develops the competencies included in the Portrait of a Learner, and includes a division-wide common assessment system. The curriculum will contain curriculum maps for core content areas from kindergarten through 12th grade based on the Virginia Standards of Learning (SOL). These maps will be accompanied by basic pacing charts aligned with the checkpoints provided by common assessments.
- Develop and implement consistent grading practices based on current research and best practices in our secondary schools.

Learning for All

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

Thriving Students

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

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

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

Equitable, Transformative Resources

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

- Create pilot programs at each middle school to develop standards-based reporting systems in each of the content areas (math, science, language arts, social studies and CTE).
- Begin to implement a system of learning pathways (Career Learning Communities) that align with Virginia's Career Clusters for grades 10-12.
- Implement a Grade 6-8 Advisory curriculum to implement components of Developmental Design, social-emotional learning, and school/career planning and counseling.

Instruction (62111)

The budget includes resources for lead coaches who provide the Division with leadership and coordination around curriculum, assessment and instruction. This budget supports the central administration of various programs by granting stipends for teachers who provide Division-level leadership. Other operational funds are used to cover educational opportunities (virtual learning, spelling bee, honors band/choir, etc.); stipends for digital learning development; Curriculum Assessment Instruction Academy (CAI); vertical teams; replacement of specific school-based materials (calculators, band instruments, etc.); and professional development for Division staff. Funds also support school-based programs like Advancement Via Individual Determination (AVID).

This budget includes a transfer to the Summer School Special Revenues Fund of \$39,621 to support elementary and middle summer school programs.

Expenditure Summary by Expense					Instruction			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase		
Salary	\$1,387,114	\$1,258,917	\$1,223,955	\$1,584,993	\$1,693,624	\$108,631	6.9%		
Other Wages	\$93,792	\$151,026	\$124,809	\$145,077	\$145,077	\$0	0.0%		
Benefits	\$493,447	\$481,290	\$429,806	\$580,693	\$614,985	\$34,292	5.9%		
Operations	\$657,002	\$682,583	\$626,370	\$1,823,948	\$1,823,948	\$0	0.0%		
Total	\$2,631,355	\$2,573,815	\$2,404,940	\$4,134,711	\$4,277,634	\$142,923	3.5%		

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Vocational Education (62116)

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

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

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

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

Federal Programs (62113)

Federal Programs provides resources for timely, purposeful, and measurable interventions/preventions and instruction to help all children meet local, state, and national performance standards.

Funding in this area is used to develop and provide the curricular resources, technical assistance, and coordination of intervention and other instructional services needed to assure students acquire the knowledge and skills to be successful. Students include those below grade level in reading and math and students experiencing difficulty in other domains.

This budget includes a transfer of \$11,000 to the Families in Crisis Grant and \$16,500 to the English Literacy and Civics Education Grant (special revenue funds).

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

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Learning Resources (62114)

Learning Resources provides teaching staff with the necessary learning resources and tools that support the implementation of curriculum frameworks, as well as the planning, instructional delivery, and assessment systems that promote student learning and close the achievement gap. Central staff in this department work with principals and teacher leaders to refine efficient systems that develop, promote, utilize and evaluate learning resources. This budget includes a \$600,000 as a transfer to the Learning Resources fund.

FY 2023/24 Changes

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

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

Staffing Summary

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

Compensation:

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

Special Education Department

Mission

The ACPS Special Education Department is committed to working with students, teachers, administrators and support staff, using modeling and problem solving, to make a positive impact on achievement, access, and independence for all.

Description

The Office of Special Education serves Albemarle County residents who have children with special education needs. Programs and services are available for children with disabilities whose second birthday falls on or before September 30 of the current school year through 21 years of age. Special education services are designed to meet individual student needs and are discussed and planned by school personnel, parents, and the student involved. Instruction often takes place in both regular and special education classrooms.

Department Goals

- Increase student growth and achievement for students with disabilities.
- Implement progress monitoring as part of each child's Individual Education Plan (IEP) in order to inform instruction and improve achievement.
- Remove barriers and implement best practices to address over-identification for special education and related services.

Learning for All

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

Thriving Students

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

Affirming, Empowering Communities

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

Equitable, Transformative Resources

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

Special Education (62112)

This budget includes a transfer of \$2,400,000 for the Children's Services Act (CSA) to financially support children who require private day or residential programs. It also includes a transfer of \$85,000 to the Summer School fund in accordance with the Individuals with Disabilities Education Act (IDEA) and Virginia Regulations.

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

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Other Changes:

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

Student Services Department

Mission

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

Description

The Office of Student Services supports the efforts by school personnel to provide an inviting, safe, and secure environment where all students can reach their learning goals. Our work focuses on ensuring that all school leaders are aware of, understand, and are prepared to meet and exceed all federal, state, and local standards regarding school safety, school discipline, and school attendance.

Department Goals

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

Learning for All

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

Thriving Students

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

Affirming, Empowering Communities

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

Equitable, Transformative Resources

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

Student Services (62413)

Expenditure Summary by Expense

Student Services

23 Adopted v. 24 Request

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

Expenditure Summary by State Category

23 Adopted v. 24 Request

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

Staffing Summary

FTE Summary

22-23 FTE

23-24 FTE

<input type="checkbox"/> Admin, Attend & Health	3.00	3.00
Other Technical	1.00	
Other Professional		1.00
Other Management	1.00	1.00
Nurse	1.00	1.00
<input type="checkbox"/> Instruction	2.00	4.00
Other Management	2.00	3.00
Clerical		1.00
Total	5.00	7.00

FY 2023/24 Changes

Compensation:

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

Other Changes:

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

International Office & EL Program

Mission

The English Learners (EL) Program in ACPS recognizes the rich cultural, economic, and intellectual resources that our multilingual students bring to the community. We welcome our linguistically and culturally diverse students and families, and seek to co-create a rigorous curriculum and engaging pedagogy to ensure collective academic, civic, and economic success.

Description

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

Department Goals

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

Learning for All

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

Thriving Students

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

Affirming, Empowering Communities

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

Equitable, Transformative Resources

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

English Learners (62119)

Funding supports staffing and resources for registering, assessing and teaching emergent bilingual students to become fully fluent in English while achieving the same high academic standards as their peers.

Expenditure Summary by Expense						23 Adopted v. 24 Request	
English Learners							
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Salary	\$95,435	\$98,113	\$153,378	\$188,504	\$248,573	\$60,069	31.9%
Other Wages	\$24,004	\$11,826	\$7,293	\$43,584	\$22,600	(\$20,984)	-48.1%
Benefits	\$34,101	\$37,788	\$54,469	\$70,154	\$91,102	\$20,948	29.9%
Operations	\$69,734	\$34,675	\$83,614	\$112,223	\$139,386	\$27,163	24.2%
Total	\$223,274	\$182,402	\$298,754	\$414,465	\$501,661	\$87,196	21.0%

Expenditure Summary by State Category						23 Adopted v. 24 Request	
State Category	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase
Instruction	\$223,274	\$182,402	\$298,754	\$414,465	\$501,661	\$87,196	21.0%
Total	\$223,274	\$182,402	\$298,754	\$414,465	\$501,661	\$87,196	21.0%

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

FY 2023/24 Changes

Compensation:

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

Other Changes:

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

Organizational Development & Human Resource Leadership

Mission

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

Vision

We are an employer of choice.

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

Description

As ACPS' newly created Human Resources Department, we have focused on recruiting and retaining highly qualified staff while also implementing new systems to manage employee data and processes more efficiently. The Department also provides multiple levels of support for schools, including in the areas of recruitment and staffing, benefits and leave, compensation and total rewards, professional development and training, employee relations, safety and wellness, and teacher licensure and certification.

Department Goals

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

Learning for All

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

Thriving Students

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

Affirming, Empowering Communities

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

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

Equitable, Transformative Resources

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

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

Human Resources (62420)

Beginning in FY 2022/23, the expenditures in this budget represent the full operations of the Human Resources Department for ACPs, as part of the Human Resources Redesign proposal.

Expenditure Summary by Expense					Human Resources			23 Adopted v. 24 Request	
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase	% Increase		
Salary	\$1,486,385	\$1,505,344	\$1,548,768	\$2,119,016	\$2,469,338	\$350,322	16.5%		
Other Wages	\$75,861	\$158,283	\$166,364	\$83,730	\$131,850	\$48,120	57.5%		
Benefits	\$602,153	\$673,746	\$629,379	\$801,563	\$916,655	\$115,092	14.4%		
Operations	\$417,868	\$321,550	\$621,334	\$715,892	\$655,392	(\$60,500)	-8.5%		
Total	\$2,582,268	\$2,658,923	\$2,965,845	\$3,720,201	\$4,173,235	\$453,034	12.2%		

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Other Changes:

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

Office of Professional Learning

Mission

The mission of the Office of Professional Learning is to support educators in expanding and improving their knowledge and skills to ensure that classroom pedagogy stays abreast of current research in the field of teaching and learning. Professional development experiences support all aspects of quality teaching and learning and are strategically aligned to division priorities.

Description

The Office of Professional Learning provides a wide-range of learning experiences for educators to ensure that classroom pedagogy stays abreast of current research in the field of teaching and learning. Professional learning experiences are strategically designed to support all aspects of quality learning, from content and skills to learning environment, and harness the Division's three levers of Professional Learning Communities, Educator Performance Appraisal, and the Framework for Quality Learning. While the Office of Professional Learning has historically funded and focused on the needs of teachers, additional funding requested will allow us to support administrators and support staff in some of their learning needs.

Department Goals

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

Learning for All

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

Thriving Students

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

Affirming, Empowering Communities

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

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

Equitable, Transformative Resources

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

Professional Development (62117)

The Office of Professional Development provides a wide-range of learning experiences for teachers to ensure that classroom pedagogy stays abreast of current research in the field of teaching and learning. The Professional Development Reimbursement Program (PDRP) provides teacher reimbursement for coursework, conference attendance, and conference presentations. Principals approve the teachers' PDRP applications, assuring that the PDRP-funded professional development is linked to each teacher's Performance Appraisal SMART Goals.

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

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Department of Community Engagement

Mission

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

Description

Programs and services supported by Community Engagement:

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

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

Department Goals

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

Departments: E-24

Learning for All

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

Thriving Students

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

Affirming, Empowering Communities

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

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

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

Equitable, Transformative Resources

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

Community Engagement (62411)

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

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Department of Strategic Planning

Mission

The Department of Strategic Planning monitors the implementation of the strategic plan, promotes the cycle of continuous improvement, and evaluates and maintains accountability for Division programs.

Description

The Office of Strategic Planning, Accountability and Research, and Program Evaluation supports the Division in short- and long-range strategic planning; School Board policy development, review, and revision; evaluation of Division programs; research; and all aspects of local, state, and national testing and accountability.

Department Goals

- As a department, implement, monitor, and report on the strategic plan, *Learning for All*, through the State of the Division report.
- Comprehensive school improvement support teams lead the improvement planning work and implement the equity dashboards across the Division to support all schools to meet full accreditation standards.

Learning for All

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

Thriving Students

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

Affirming, Empowering Communities

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

Strategic Planning (62118)

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

The department oversees all standardized testing in the Division including but not limited to Standards of Learning tests, CogAT, WIDA, CWRA+, and STAMP. These expenses are generally stable but do occasionally rise as testing companies change pricing structures.

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

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Other Changes:

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

Fiscal Services Department

Mission

The mission of the Fiscal Services Department is to ensure that Division leaders and stakeholders have prompt and accurate financial information and guidance in order to make resource decisions that affect the provision of efficient and effective services. The Department is responsible for the development and implementation of the Division's budget and long-range financial planning to include providing oversight and direction in the development of the annual budget, Capital Improvement Plan (CIP), and grant management functions.

Description

This department manages the high-level financial and budgeting services for the Division. Core duties of the Department include:

- Accounting services
- Financial reporting
- Budgeting
- System-wide forms
- Activity accounting
- Grants management
- Facilities planning & capital budgeting
- Enrollment and staffing projections
- School purchasing and procurement policy compliance

Department Goals

- Meet the educational needs of the community through responsible and effective financial oversight of fee-based programs.
- Accurately manage and process state and federal grants in a timely manner.
- Develop an annual budget that aligns with the Division's strategic plan.
- Consistent communication and training for schools/Division departments to ensure understanding of procurement, finance, payroll and accounting policies, procedures, and general best practices.
- Develop long-range plans to address overcrowding issues and share with the Board in a biennial report.
- Develop a staffing standard for all positions in ACPS and staff to the standard.

Learning for All

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

Equitable, Transformative Resources

Develop modern and environmentally sustainable facilities, infrastructure and equipment.

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

Fiscal Services (62431)

This budget includes staffing for administrative support for all budget, accounting, and financial grant management for the division, including budget and financial analysts, a fiscal services trainer, School Procurement Officer, School Finance Officer, and Director of Budget and Planning. Operational expenses include division-wide expenses for: workers compensation insurance, administrative function expenses for Voluntary Early Retirement Incentive Program (VERIP), property and liability insurance, bus and auto insurance for all vehicles, and a transfer to local government for P-Card Program administration.

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

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Other Changes:

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

Lapse Factor (62557)

The Lapse Factor fund is a projection of salary and benefits savings for the School Fund during the upcoming fiscal year. This is difficult, particularly given economic uncertainties that may affect retirements and hiring. This fund is used to reflect possible financial impacts of retirements and staff turnover.

The lapse factor savings are offset by budgeted reclassification expenditures of \$261,097.

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

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

FY 2023/24 Changes

Other Changes:

- Lapse Factor is estimated using a trend of historical actuals. In FY 2023/24, the below assumptions are used:
 - 1.3% of baseline salaries budget
 - 3.6% of baseline retirement budget

Non-Departmental (69998)

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

Expenditure Summary by Expense					23 Adopted v. 24 Request	
Non-Departmental						
Expense	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Request	Increase % Increase
Salary				\$3,878,796	\$0	(\$3,878,796) -100.0%
Operations		\$4,120,011	\$9,793,780	\$6,143,220	\$1,685,898	(\$4,457,322) -72.6%
Total		\$4,120,011	\$9,793,780	\$10,022,016	\$1,685,898	(\$8,336,118) -83.2%

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

FY 2023/24 Changes

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

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

Transportation Services Department

Mission

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

Description

Major programs in the Department of Transportation include:

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

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

Department Goals

- Create a Leadership Game Plan for the Department's Supervision
- Retention and recruitment goals to include a partnership with HR to evaluate compensation and scope of job for all TPORT employees.
- Research the feasibility to allow limited use of alternative vehicles (i.e. cars or 8-passenger vans) to transport small numbers of students such as those with special needs, small work study groups, etc.
- Create opportunities for ways in which Transportation can get feedback from their customers about how we are doing and where improvements could be made.

Learning for All

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

Thriving Students

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

Affirming, Empowering Communities

We must create an atmosphere wherein employees will have power and control over their own lives. In we will provide employees with the necessary support in order for them to succeed. This means that employees are equal citizens, and that they are all respected in their community.

Equitable, Transformative Resources

Explore alternative vehicles (i.e. cars or 8-passenger vans) to transport small numbers of students such as those with special needs, small work study groups, etc.

Transportation Services (62432)

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

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Other Changes:

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

Building Services Department

Mission

The mission of the Building Services Department is to clean, maintain, and create learning environments for the students, staff and community of ACPS. Learning spaces enhance the educational experience while supporting the health, safety and comfort of the occupants. Work is completed in an efficient, environmentally-friendly manner, with a student-centered focus and excellent customer service. The Department supports improving opportunity and achievement by creating and maintaining spaces where students and staff can thrive. The Department also creates and expands partnerships on a daily basis by supporting community usage events in the school facilities with approximately 90 community groups.

Description

The Building Services Department strives to efficiently manage and protect school property by providing a comprehensive program for daily maintenance and sanitation of the school facilities, emphasizing energy efficiency and resource conservation through continuous improvement, and overseeing a dynamic Capital Improvement Program (CIP). The department's functions are: Administration, Facilities Maintenance, Custodial Services, Community Usage, Grounds Services, Environmental & Safety Management, Capital Renewal and Replacement, and Inclement Weather Response.

Department Goals

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

Learning for All

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

Thriving Students

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

Equitable, Transformative Resources

Attract, develop and retain the highest quality staff.

Develop modern and environmentally sustainable facilities, infrastructure and equipment.

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

Building Services (62433)

The Department's operational budget includes funding for building leases, utilities, fuel, custodial supplies, and maintenance. Other funding is included for furniture replacement, resources needed to accommodate additional student enrollment (growth), and the environmental management program.

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

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Other Changes:

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

Department of Technology

Mission

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

Description

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

Department Goals

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

Learning for All

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

Thriving Students

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

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

Equitable, Transformative Resources

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

Technology (62115)

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

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

Staffing Summary

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

FY 2023/24 Changes

Compensation:

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

Other Changes:

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