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Departments Budget Summary

Departments Budget Summary

Department	20-21 Actuals	21-22 Actuals	22-23 Actuals	FY 23-24 Adopted	FY 23-24 FTE	FY 24-25 Request	FY 24-25 FTE	% Increase
<input type="checkbox"/> Division Support	\$1,702,989	\$1,740,495	\$1,715,731	\$2,036,206	16.50	\$2,578,562	21.00	26.6%
Division Support	\$1,702,989	\$1,731,169	\$1,311,287	\$1,311,481	6.00	\$1,610,183	9.00	22.8%
Office of the School Board		\$9,326	\$404,445	\$724,725	10.50	\$968,379	12.00	33.6%
<input type="checkbox"/> Department of Instruction	\$2,759,852	\$3,117,326	\$4,157,521	\$5,774,503	17.00	\$7,197,401	15.50	24.6%
Instruction	\$2,573,815	\$2,404,940	\$3,305,245	\$4,277,633	15.50	\$6,933,542	15.00	62.1%
Vocational Education	\$29,551	\$23,038	\$30,385	\$30,263		\$30,263		0.0%
Federal Programs	\$59,386	\$71,857	\$110,058	\$229,372	0.50	\$233,596	0.50	1.8%
Learning Resources	\$97,099	\$617,491	\$711,833	\$1,237,235	1.00			
<input type="checkbox"/> Special Education Department	\$5,706,582	\$6,805,822	\$7,162,059	\$7,756,652	15.50	\$7,707,577	14.50	-0.6%
<input type="checkbox"/> Student Services Department		\$6,849	\$693,317	\$1,052,145	7.00	\$624,423	4.00	-40.7%
<input type="checkbox"/> English Learners	\$182,402	\$298,754	\$362,073	\$744,450	6.90	\$647,579	5.40	-13.0%
<input type="checkbox"/> Org. Development & HR Leadership	\$3,634,739	\$4,113,851	\$5,041,640	\$6,385,007	30.00	\$6,354,374	30.00	-0.5%
Human Resources	\$2,658,923	\$2,965,845	\$3,680,498	\$4,373,235	28.00	\$4,345,480	28.00	-0.6%
Professional Development	\$975,816	\$1,148,005	\$1,361,142	\$2,011,772	2.00	\$2,008,894	2.00	-0.1%
<input type="checkbox"/> Community Engagement	\$747,305	\$1,110,117	\$1,939,269	\$2,106,413	14.00	\$1,668,612	9.00	-20.8%
<input type="checkbox"/> Communications						\$702,042	5.00	
<input type="checkbox"/> Strategic Planning	\$1,298,292	\$1,458,480	\$1,162,861	\$1,414,979	6.50	\$1,408,221	6.00	-0.5%
<input type="checkbox"/> Fiscal Services	\$6,471,252	\$12,326,384	\$15,595,079	\$2,150,721	8.50	\$1,111,679	8.50	-48.3%
Fiscal Services	\$2,351,240	\$2,532,524	\$2,486,350	\$2,712,930	8.50	\$2,808,474	8.50	3.5%
Lapse Factor		\$79		(\$2,275,998)		(\$3,089,927)		35.8%
Non-Departmental	\$4,120,011	\$9,793,780	\$13,108,729	\$1,713,789		\$1,393,132		-18.7%
<input type="checkbox"/> Transportation Services	\$10,583,788	\$12,247,373	\$13,333,414	\$16,357,625	213.13	\$17,344,108	213.13	6.0%
<input type="checkbox"/> Building Services	\$11,822,376	\$14,184,329	\$16,167,576	\$17,124,718	62.38	\$17,086,943	62.38	-0.2%
<input type="checkbox"/> Technology	\$5,809,767	\$6,291,221	\$10,577,025	\$9,766,041	29.00	\$10,161,866	28.00	4.1%
<input type="checkbox"/> Safety & Security						\$411,314	2.00	
Total	\$50,719,343	\$63,701,000	\$77,907,566	\$72,669,460	426.41	\$75,004,701	424.41	3.2%

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	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	23-24 FTE	24-25 Request	24-25 FTE	Increase	% Increase
Instruction	\$8,058,506	\$9,612,976	\$13,852,716	\$12,260,546	55.90	\$13,571,817	53.40	\$1,311,271	10.7%
Admin, Attend & Health	\$7,465,887	\$7,681,109	\$8,775,155	\$10,652,862	66.00	\$11,029,264	67.50	\$376,402	3.5%
Technology	\$4,043,311	\$4,479,046	\$5,633,909	\$5,473,541	29.00	\$5,853,158	28.00	\$379,617	6.9%
Building Services	\$12,219,576	\$15,161,687	\$14,114,403	\$15,444,623	57.38	\$15,417,691	57.38	(\$26,932)	-0.2%
Facilities	\$436,620	\$201,821	\$3,200,059	\$2,251,472	5.00	\$2,314,947	5.00	\$63,475	2.8%
Transportation	\$10,847,070	\$12,898,674	\$13,734,643	\$16,805,305	213.13	\$17,811,288	213.13	\$1,005,983	6.0%
Transfers	\$7,667,475	\$13,666,259	\$20,756,664	\$9,781,111		\$9,006,536		(\$774,575)	-7.9%
Total	\$50,738,445	\$63,701,573	\$80,067,550	\$72,669,460	426.41	\$75,004,701	424.41	\$2,335,241	3.2%

Department Expenditures by Expense Type

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	23-24 FTE	24-25 Request	24-25 FTE	Increase	% Increase
Salary	\$17,551,145	\$20,274,304	\$23,918,000	\$25,461,826	426.41	\$26,524,582	424.41	\$1,062,756	4.2%
Other Wages	\$1,948,239	\$2,738,709	\$2,374,642	\$2,349,211		\$2,430,156		\$80,945	3.4%
Benefits	\$8,841,284	\$8,108,190	\$9,341,127	\$11,018,086		\$11,053,369		\$35,283	0.3%
Operations	\$22,397,776	\$32,580,369	\$44,433,781	\$33,840,337		\$34,996,594		\$1,156,257	3.4%
Total	\$50,738,445	\$63,701,573	\$80,067,550	\$72,669,460	426.41	\$75,004,701	424.41	\$2,335,241	3.2%

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 Division Support, 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 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.

Division Support (62410)

This budget (formerly *Superintendent's Office*) includes the Superintendent, the Assistant Superintendent for Organizational Development, 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

Division Support

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$992,822	\$1,043,213	\$846,964	\$798,647	\$1,001,127	\$202,480	25.4%
Other Wages	\$167,056	\$132,453	\$45,054	\$20,000	\$31,082	\$11,082	55.4%
Benefits	\$408,353	\$408,483	\$293,513	\$281,923	\$379,063	\$97,140	34.5%
Operations	\$134,759	\$147,020	\$184,292	\$210,911	\$198,911	(\$12,000)	-5.7%
Total	\$1,702,989	\$1,731,169	\$1,369,823	\$1,311,481	\$1,610,183	\$298,702	22.8%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction					\$263,915	\$263,915	
Admin, Attend & Health	\$1,702,989	\$1,731,169	\$1,335,148	\$1,311,481	\$1,346,268	\$34,787	2.7%
Transfers			\$34,675				
Total	\$1,702,989	\$1,731,169	\$1,369,823	\$1,311,481	\$1,610,183	\$298,702	22.8%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
Admin, Attend & Health	6.00	6.00
Superintendent	1.00	1.00
Other Management	1.00	1.00
Clerical	3.00	3.00
Assistant Superintendent	1.00	1.00
Instruction		3.00
Clerical		3.00
Total	6.00	9.00

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- This budget adds 2.0 FTE from the Office of the School Board & 1.0 FTE from the Department of Instruction as part of the OA Team Consolidation.

Office of the School Board (62414)

This budget includes seven School Board members, two Clerks of the School Board, the School Board attorney, Title IX Coordinator, and Title IX Investigator. This budget also includes \$55,000 in recurring School Board reserve funding.

Expenditure Summary by Expense

Office of the School Board

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary		\$8,665	\$255,600	\$390,715	\$562,203	\$171,488	43.9%
Other Wages			\$2,989	\$2,495	\$2,304	(\$191)	-7.7%
Benefits		\$661	\$105,617	\$180,521	\$234,886	\$54,365	30.1%
Operations			\$40,239	\$150,994	\$168,986	\$17,992	11.9%
Total		\$9,326	\$404,445	\$724,725	\$968,379	\$243,654	33.6%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction				\$54,969	\$54,969	\$0	0.0%
Admin, Attend & Health		\$9,326	\$404,445	\$669,756	\$913,410	\$243,654	36.4%
Total		\$9,326	\$404,445	\$724,725	\$968,379	\$243,654	33.6%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<input type="checkbox"/> Admin, Attend & Health	10.50	12.00
Other Management	1.00	3.00
Clerical	2.50	2.00
Board Member	7.00	7.00
Total	10.50	12.00

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- This budget removes a 0.5 FTE as a result of the OA Team Consolidation and adds 2.0 FTE for Title IX Services.
- This budget also adds \$17,800 in operational funding for Title IX Operations.

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* incorporates 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.

- Design benchmark assessments to provide teachers with comprehensive insights into student comprehension of curriculum standards across diverse subjects, enabling informed instructional decisions and targeted support for student learning.
- 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).

Expenditure Summary by Expense

Instruction

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$1,258,917	\$1,223,955	\$1,448,272	\$1,693,624	\$1,727,474	\$33,850	2.0%
Other Wages	\$151,026	\$124,809	\$99,874	\$145,077	\$133,978	(\$11,099)	-7.7%
Benefits	\$481,290	\$429,806	\$565,361	\$614,984	\$609,193	(\$5,791)	-0.9%
Operations	\$682,583	\$626,370	\$1,191,738	\$1,823,948	\$4,462,897	\$2,638,949	144.7%
Total	\$2,573,815	\$2,404,940	\$3,305,245	\$4,277,633	\$6,933,542	\$2,655,909	62.1%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$2,300,364	\$2,120,360	\$2,965,428	\$3,967,170	\$6,045,748	\$2,078,578	52.4%
Admin, Attend & Health	\$233,830	\$244,959	\$300,196	\$270,842	\$248,173	(\$22,669)	-8.4%
Transfers	\$39,621	\$39,621	\$39,621	\$39,621	\$639,621	\$600,000	1514.3%
Total	\$2,573,815	\$2,404,940	\$3,305,245	\$4,277,633	\$6,933,542	\$2,655,909	62.1%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
Admin, Attend & Health	1.00	1.00
Other Management		1.00
Assistant Superintendent	1.00	
Instruction	14.50	14.00
Teacher	1.00	
Other Management	11.50	13.00
Clerical	2.00	1.00
Total	15.50	15.00

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- This budget adds a \$600,000 transfer to the Learning Resources fund from the Media Services department and the contribution to CATEC, which was previously shown as an ACPS school expenditure. This budget also removes 2.0 FTE as part of the OA Team Consolidation, adds 0.5 FTE for Lead Coaching & a 1.0 FTE Resource Associate from the Media Services department.

Vocational Education (62116)

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

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

Expenditure Summary by Expense

Vocational Education

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Other Wages				\$1,812	\$1,674	(\$138)	-7.6%
Benefits				\$139	\$138	(\$1)	-0.7%
Operations	\$29,551	\$23,038	\$30,385	\$28,312	\$28,451	\$139	0.5%
Total	\$29,551	\$23,038	\$30,385	\$30,263	\$30,263	\$0	0.0%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$29,551	\$23,038	\$30,385	\$30,263	\$30,263	\$0	0.0%
Total	\$29,551	\$23,038	\$30,385	\$30,263	\$30,263	\$0	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

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$13,051	\$11,010	\$23,547	\$32,700	\$36,214	\$3,514	10.7%
Other Wages	\$1,000	\$1,227	\$3,913	\$21,791	\$21,791	\$0	0.0%
Benefits	\$3,593	\$3,883	\$9,047	\$14,173	\$14,883	\$710	5.0%
Operations	\$41,743	\$55,736	\$73,551	\$160,708	\$160,708	\$0	0.0%
Total	\$59,386	\$71,857	\$110,058	\$229,372	\$233,596	\$4,224	1.8%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$30,202	\$36,723	\$79,226	\$163,652	\$167,876	\$4,224	2.6%
Admin, Attend & Health	\$1,685	\$7,634	\$3,332	\$38,220	\$38,220	\$0	0.0%
Transfers	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$0	0.0%
Total	\$59,386	\$71,857	\$110,058	\$229,372	\$233,596	\$4,224	1.8%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
☐ Instruction	0.50	0.50
Other Management	0.10	0.10
Clerical	0.40	0.40
Total	0.50	0.50

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Learning Resources (62114)

Learning Resources provided 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 has been incorporated into the Department of Instruction for the 2024/25 fiscal year.**

Expenditure Summary by Expense

Learning Resources

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$45,357	\$47,741	\$52,400	\$54,602		(\$54,602)	
Other Wages	\$9,750	\$9,440	\$1,000	\$7,438		(\$7,438)	
Benefits	\$18,114	\$18,118	\$20,203	\$22,073		(\$22,073)	
Operations	\$23,878	\$542,192	\$638,230	\$1,153,122		(\$1,153,122)	
Total	\$97,099	\$617,491	\$711,833	\$1,237,235		(\$1,237,235)	

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$97,099	\$117,491	\$111,833	\$137,235		(\$137,235)	
Transfers		\$500,000	\$600,000	\$1,100,000		(\$1,100,000)	
Total	\$97,099	\$617,491	\$711,833	\$1,237,235		(\$1,237,235)	

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<input type="checkbox"/> Instruction	1.00	
Clerical	1.00	
Total	1.00	

FY 2024/25 Changes

Other Changes:

- \$500,000 in one-time funding is removed for textbook replacement and the remaining \$600,000 is moved to the Department of Instruction. Additionally, 1.0 FTE is moved to the Department of Instruction.

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 \$2,900,000 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 Learning Recovery (Summer School) fund in accordance with the Individuals with Disabilities Education Act (IDEA) and Virginia Regulations.

Expenditure Summary by Expense

Special Education

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$1,201,510	\$1,294,790	\$1,187,419	\$1,311,295	\$1,208,794	(\$102,501)	-7.8%
Other Wages	\$71,989	\$265,790	\$330,779	\$306,321	\$296,743	(\$9,578)	-3.1%
Benefits	\$465,447	\$501,609	\$485,785	\$528,153	\$482,570	(\$45,583)	-8.6%
Operations	\$3,967,636	\$4,743,634	\$5,158,076	\$5,610,883	\$5,719,470	\$108,587	1.9%
Total	\$5,706,582	\$6,805,822	\$7,162,059	\$7,756,652	\$7,707,577	(\$49,075)	-0.6%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$3,239,363	\$4,143,371	\$4,202,347	\$4,389,997	\$4,241,299	(\$148,698)	-3.4%
Admin, Attend & Health	\$332,218	\$417,723	\$377,864	\$331,655	\$331,278	(\$377)	-0.1%
Transportation		\$59,729	\$96,848	\$50,000	\$50,000	\$0	0.0%
Transfers	\$2,135,000	\$2,185,000	\$2,485,000	\$2,985,000	\$3,085,000	\$100,000	3.4%
Total	\$5,706,582	\$6,805,822	\$7,162,059	\$7,756,652	\$7,707,577	(\$49,075)	-0.6%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
Admin, Attend & Health	2.00	2.00
Psychologist	1.00	1.00
Clerical	1.00	1.00
Instruction	13.50	12.50
Teacher	3.50	3.50
Other Management	9.00	8.00
Clerical	1.00	1.00
Total	15.50	14.50

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- The transfer to CSA is increased by \$100,000 & 1.0 FTE is moved to the Department of Student Services.

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 discipline, safety, and wellness.

Department Goals

- Decrease the disproportionate rates of suspension of students of color as well as students with disabilities.
- Increase the utilization of evidenced based practices that are trauma informed and restorative in nature.
- 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)

Prior to FY 2022/23 this budget was included in the Special Education Department budget.

Expenditure Summary by Expense

Student Services

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary		\$6,296	\$449,595	\$652,497	\$419,673	(\$232,824)	-35.7%
Other Wages			\$6,931	\$1,000	\$2,907	\$1,907	190.7%
Benefits		\$480	\$158,993	\$235,801	\$170,318	(\$65,483)	-27.8%
Operations		\$73	\$77,798	\$162,847	\$31,525	(\$131,322)	-80.6%
Total		\$6,849	\$693,317	\$1,052,145	\$624,423	(\$427,722)	-40.7%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction		\$5,905	\$500,765	\$590,997	\$260,031	(\$330,966)	-56.0%
Admin, Attend & Health		\$944	\$192,553	\$344,733	\$364,392	\$19,659	5.7%
Transfers				\$116,415		(\$116,415)	
Total		\$6,849	\$693,317	\$1,052,145	\$624,423	(\$427,722)	-40.7%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<input type="checkbox"/> Admin, Attend & Health	3.00	3.00
Other Professional		1.00
Other Management	2.00	1.00
Nurse	1.00	1.00
<input type="checkbox"/> Instruction	4.00	1.00
Other Management	3.00	1.00
Clerical	1.00	
Total	7.00	4.00

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- 3.0 FTE are moved as a result of restructuring the Office of the School Board, Department of Safety & Security, and Department of Community Engagement.
- \$116,415 transfer to Albemarle County for the cost of the School Resource Officer is moved to the Safety & Security Department.

International Office & EL Program

Mission

The International & 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 77 languages. The International & EL Program has connected EL, the Newcomer Learning Community, 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

English Learners

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$98,113	\$153,378	\$186,294	\$417,323	\$348,275	(\$69,048)	-16.5%
Other Wages	\$11,826	\$7,293	\$14,653	\$23,600	\$22,061	(\$1,539)	-6.5%
Benefits	\$37,788	\$54,469	\$73,583	\$164,141	\$141,924	(\$22,217)	-13.5%
Operations	\$34,675	\$83,614	\$87,543	\$139,386	\$135,319	(\$4,067)	-2.9%
Total	\$182,402	\$298,754	\$362,073	\$744,450	\$647,579	(\$96,871)	-13.0%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$182,402	\$298,754	\$362,073	\$744,450	\$647,579	(\$96,871)	-13.0%
Total	\$182,402	\$298,754	\$362,073	\$744,450	\$647,579	(\$96,871)	-13.0%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
Instruction	6.90	5.40
Social Worker	3.00	3.00
Other Management	0.70	0.70
Clerical	3.20	1.70
Total	6.90	5.40

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- This budget moves 1.5 FTE to school based budgets with the creation of the Newcomer Learning Community.

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' 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

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$1,505,344	\$1,548,768	\$2,082,913	\$2,469,337	\$2,547,694	\$78,357	3.2%
Other Wages	\$158,283	\$166,364	\$205,310	\$131,850	\$135,603	\$3,753	2.8%
Benefits	\$673,746	\$629,379	\$777,432	\$916,656	\$1,011,791	\$95,135	10.4%
Operations	\$321,550	\$621,334	\$614,843	\$855,392	\$650,392	(\$205,000)	-24.0%
Total	\$2,658,923	\$2,965,845	\$3,680,498	\$4,373,235	\$4,345,480	(\$27,755)	-0.6%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Admin, Attend & Health	\$2,616,336	\$2,942,860	\$3,680,090	\$4,369,568	\$4,341,813	(\$27,755)	-0.6%
Building Services	\$2,612	\$3,810	\$408	\$3,667	\$3,667	\$0	0.0%
Transfers	\$39,975	\$19,175					
Total	\$2,658,923	\$2,965,845	\$3,680,498	\$4,373,235	\$4,345,480	(\$27,755)	-0.6%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<input type="checkbox"/> Admin, Attend & Health	28.00	28.00
Other Management	14.00	19.00
Clerical	14.00	9.00
Total	28.00	28.00

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

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, funding also allows us to support administrators and support staff in 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 teachers, administrators, and support staff 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

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$153,869	\$44,244	\$164,756	\$190,227	\$190,794	\$567	0.3%
Other Wages	\$232,010	\$413,299	\$298,705	\$718,800	\$663,812	(\$54,988)	-7.6%
Benefits	\$149,267	\$51,336	\$83,749	\$127,449	\$122,550	(\$4,899)	-3.8%
Operations	\$440,669	\$639,126	\$813,932	\$975,296	\$1,031,738	\$56,442	5.8%
Total	\$975,816	\$1,148,005	\$1,361,142	\$2,011,772	\$2,008,894	(\$2,878)	-0.1%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$975,816	\$1,148,005	\$1,361,142	\$2,011,772	\$2,008,894	(\$2,878)	-0.1%
Total	\$975,816	\$1,148,005	\$1,361,142	\$2,011,772	\$2,008,894	(\$2,878)	-0.1%

Staffing Summary

FTE Summary	23-24 FTE	24-25 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 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Department of Community Engagement

Mission

The mission of Community Engagement is to inform, inspire, and involve our broad spectrum of community members 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

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. The department also supports Community Education, Extended Day Enrichment Programs (EDEP), Equity Education, Partnerships and Volunteerism, and School and Community Relations.

Department Goals

- Increase accessibility & expand our evidenced-based Culturally Responsive Program to include a broader group of school division community, through tighter alignment and collaboration with the Department of Instruction.
- Continue to engage and seek feedback from diverse groups in our schools and community.
- Increase the numbers of volunteers & community partners consistently engaging in schools throughout the Division.
- Provide transparency in communications and enhance engagement and empowerment efforts with marginalized communities.
- Continue expanding opportunities for diverse student groups and accelerating student voice in decision-making.
- Maintain a variety of offerings for adult learners to engage in community and work-based learning experiences.
- Expand after school program offerings to increase participation of students and families from marginalized communities.
- Support closing achievement gaps through implementation of School Board Equity Policies, coaching, professional development, and direct consultation/support.

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

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$513,783	\$789,734	\$1,315,951	\$1,443,174	\$1,274,632	(\$168,542)	-11.7%
Other Wages	\$5,260	\$10,220	\$21,954	\$22,500	\$20,778	(\$1,722)	-7.7%
Benefits	\$195,902	\$273,705	\$472,660	\$525,560	\$435,322	(\$90,238)	-17.2%
Operations	\$32,361	\$36,457	\$128,704	\$115,179	\$88,318	(\$26,861)	-23.3%
Total	\$747,305	\$1,110,117	\$1,939,269	\$2,106,413	\$1,819,050	(\$287,363)	-13.6%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$517,667	\$862,208	\$1,194,384	\$1,420,594	\$1,809,676	\$389,082	27.4%
Admin, Attend & Health	\$229,637	\$247,908	\$744,885	\$685,819	\$9,374	(\$676,445)	-98.6%
Total	\$747,305	\$1,110,117	\$1,939,269	\$2,106,413	\$1,819,050	(\$287,363)	-13.6%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
Admin, Attend & Health	5.00	
Other Technical	3.00	
Clerical	2.00	
Instruction	9.00	10.00
Other Management	9.00	9.00
Assistant Superintendent		1.00
Total	14.00	10.00

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- 5.0 FTE are moved to the newly formed Department of Communications and 1.0 FTE is added from the Department of Student Services.

Office of Strategic Communications

Mission

In alignment with the division's strategic plan, the Office of Strategic Communications aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging and easily accessible communication model.

Description

The Office of Strategic Communications serves all parties of interest in Albemarle County Public Schools by managing the division's mass and emergency communications, web presences, media appearances, social media and many other aspects of communication to ensure that members of our community are adequately informed on topics of interest within the division. The department also serves as the division's lobbying arm at the state level, working with various lawmakers to propose and pass bills that benefit not only ACPS but all public school divisions throughout the Commonwealth.

Department Goals

- Improves organizational effectiveness through a comprehensive outreach program that informs the school board, school division staff, parents, media, and the general public about Albemarle County Public Schools' plans, needs, programs and activities.
- Delivers accurate and current information to the public that promotes knowledge of the school division, provides opportunities for public input and collaboration, generates support and resources, and showcases student and professional staff achievement.
- Designs and implements communications programs for distribution over various platforms, including print, electronic and social media.
- Provides communications/public information services, support and counsel to the school division, as well as to each school and school division department, and to affiliated organizations.
- Coordinates all media requests and contacts for the school division or individual schools and employees.
- Provides communication counsel, guidance and training for students, staff and parent groups.
- Serves as the division's liaison with community partner groups and legislators and develops programs to bring these groups into closer working relationships with 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.

Affirming, Empowering Communities

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

Communications (62415)

This department is newly created for 2024/25.

Expenditure Summary by Expense

Communications

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary					\$491,943	\$491,943	
Benefits					\$181,899	\$181,899	
Operations					\$28,200	\$28,200	
Total					\$702,042	\$702,042	

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Admin, Attend & Health					\$702,042	\$702,042	
Total					\$702,042	\$702,042	

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
Admin, Attend & Health		5.00
Other Technical		3.00
Other Management		2.00
Total		5.00

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- FTE for this department is moved from the Department of Community Engagement.

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.
- Through the school improvement process, the department will support all schools to meet full accreditation standards and close gaps in student achievement.

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

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$775,045	\$853,365	\$702,749	\$843,283	\$847,549	\$4,266	0.5%
Other Wages	\$9,197	\$10,025	\$5,765				
Benefits	\$274,227	\$303,075	\$224,709	\$281,320	\$270,296	(\$11,024)	-3.9%
Operations	\$239,823	\$292,014	\$229,638	\$290,376	\$290,376	\$0	0.0%
Total	\$1,298,292	\$1,458,480	\$1,162,861	\$1,414,979	\$1,408,221	(\$6,758)	-0.5%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$666,938	\$857,041	\$885,149	\$1,025,445	\$1,002,715	(\$22,730)	-2.2%
Admin, Attend & Health	\$631,353	\$601,439	\$277,711	\$389,534	\$405,506	\$15,972	4.1%
Total	\$1,298,292	\$1,458,480	\$1,162,861	\$1,414,979	\$1,408,221	(\$6,758)	-0.5%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
Admin, Attend & Health	2.00	2.00
Other Management	2.00	1.00
Assistant Superintendent		1.00
Instruction	4.50	4.00
Other Management	4.00	4.00
Clerical	0.50	
Total	6.50	6.00

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- 0.50 FTE is moved to Division Support to streamline the services of the Office Associate Team.

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

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$519,809	\$786,957	\$849,085	\$798,602	\$858,463	\$59,861	7.5%
Other Wages	\$69,136	\$133,202	\$66,791	\$40,237	\$40,237	\$0	0.0%
Benefits	\$1,067,480	\$922,655	\$1,027,305	\$1,242,654	\$1,257,096	\$14,442	1.2%
Operations	\$694,816	\$689,710	\$543,169	\$631,437	\$652,678	\$21,241	3.4%
Total	\$2,351,240	\$2,532,524	\$2,486,350	\$2,712,930	\$2,808,474	\$95,544	3.5%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Admin, Attend & Health	\$1,717,838	\$1,476,574	\$1,421,820	\$2,241,254	\$2,315,788	\$74,534	3.3%
Building Services	\$248,810	\$643,440	\$702,131	\$35,890	\$37,400	\$1,510	4.2%
Transportation	\$120,000	\$371,327	\$316,613	\$390,000	\$409,500	\$19,500	5.0%
Transfers	\$264,592	\$41,183	\$45,786	\$45,786	\$45,786	\$0	0.0%
Total	\$2,351,240	\$2,532,524	\$2,486,350	\$2,712,930	\$2,808,474	\$95,544	3.5%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<input type="checkbox"/> Admin, Attend & Health	8.50	8.50
Other Management	5.00	5.00
Clerical	3.50	3.50
Total	8.50	8.50

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- \$21,241 is added to this budget for increased division insurance costs.

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 \$300,000.

Expenditure Summary by Expense

Lapse Factor

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary		\$74		(\$1,484,426)	(\$1,666,921)	(\$182,495)	12.3%
Benefits		\$5		(\$791,572)	(\$1,423,006)	(\$631,434)	79.8%
Total		\$79		(\$2,275,998)	(\$3,089,927)	(\$813,929)	35.8%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction		\$79		(\$2,275,998)	(\$3,089,927)	(\$813,929)	35.8%
Total		\$79		(\$2,275,998)	(\$3,089,927)	(\$813,929)	35.8%

FY 2024/25 Changes

Other Changes:

- Lapse Factor is estimated using a trend of historical actuals. In FY 2024/25, the below assumptions are used:
 - 1.3% of baseline salaries budget
 - 3.4% of baseline retirement budget
 - 2.5% of baseline health insurance budget
 - 9.4% of baseline dental insurance 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

Non-Departmental

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Operations	\$4,120,011	\$9,793,780	\$13,108,729	\$1,713,789	\$1,393,132	(\$320,657)	-18.7%
Total	\$4,120,011	\$9,793,780	\$13,108,729	\$1,713,789	\$1,393,132	(\$320,657)	-18.7%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Admin, Attend & Health			\$95,648				
Transfers	\$4,120,011	\$9,793,780	\$13,013,082	\$1,713,789	\$1,393,132	(\$320,657)	-18.7%
Total	\$4,120,011	\$9,793,780	\$13,108,729	\$1,713,789	\$1,393,132	(\$320,657)	-18.7%

FY 2024/25 Changes

The \$604,016 IDEA Transfer is eliminated. Expenditures in FY 2023/24 include:

- \$1,031,206 Transfer to the Bright Stars Fund
- \$24,000 Transfer to the Pre-School Special Education Fund
- \$337,926 Transfer to Local Government for licensing costs

Transportation Services Department

Mission

To provide safe, efficient, on-time, 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

- Have 98% on-time arrival rate for all routes across the division.
- Continue to recruit and train drivers to reduce the number of open routes from the start of the year to the end of the year.
- Support the learning and development of drivers through student management training.

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

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

Transportation Services (62432)

This budget includes staffing for bus drivers, transportation assistants, mechanics, & administrative staff. It also includes operational funding for home-to-school transportation, repair & vehicle maintenance, and a recurring \$200,000 transfer to the Vehicle Replacement fund.

Expenditure Summary by Expense

Transportation Services

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$5,500,267	\$6,628,728	\$7,313,131	\$9,025,115	\$9,618,182	\$593,067	6.6%
Other Wages	\$786,432	\$1,167,025	\$868,735	\$485,676	\$636,572	\$150,896	31.1%
Benefits	\$2,845,363	\$2,473,023	\$2,540,648	\$3,850,421	\$4,215,869	\$365,448	9.5%
Operations	\$1,451,727	\$1,978,596	\$2,610,899	\$2,996,413	\$2,873,485	(\$122,928)	-4.1%
Total	\$10,583,788	\$12,247,373	\$13,333,414	\$16,357,625	\$17,344,108	\$986,483	6.0%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Transportation	\$10,583,788	\$12,247,373	\$13,133,414	\$16,157,625	\$17,144,108	\$986,483	6.1%
Transfers			\$200,000	\$200,000	\$200,000	\$0	0.0%
Total	\$10,583,788	\$12,247,373	\$13,333,414	\$16,357,625	\$17,344,108	\$986,483	6.0%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
Transportation	213.13	213.13
Transit Aide	39.77	39.04
Parts and Service Clerk	3.00	3.00
Other Technical	3.00	6.00
Other Management	7.00	7.00
Mechanic	12.00	10.00
Lead Bus Driver	32.70	26.76
Custodial		2.00
Clerical	6.00	6.00
Bus Driver	108.88	113.33
Activity Driver	0.78	
Total	213.13	213.13

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- \$71,412 is added for increasing costs of equipment, field trips, and services provided by ACPD.

Building Services Department

Mission

The mission of the Building Services Department is to create, clean, and maintain 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 regular maintenance and daily sanitation of the school facilities, emphasizing energy efficiency and resource conservation through continuous improvement, and implementing 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

- Continue to develop and update 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

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$2,908,700	\$3,438,534	\$4,071,103	\$3,911,100	\$3,983,666	\$72,566	1.9%
Other Wages	\$180,493	\$228,980	\$281,902	\$383,667	\$383,667	\$0	0.0%
Benefits	\$1,420,776	\$1,148,021	\$1,362,280	\$1,723,997	\$1,779,932	\$55,935	3.2%
Operations	\$7,312,406	\$9,368,794	\$10,452,291	\$11,105,954	\$10,939,678	(\$166,276)	-1.5%
Total	\$11,822,376	\$14,184,329	\$16,167,576	\$17,124,718	\$17,086,943	(\$37,775)	-0.2%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Building Services	\$11,249,862	\$13,769,854	\$12,787,921	\$14,675,066	\$14,573,816	(\$101,250)	-0.7%
Facilities	\$436,620	\$201,821	\$3,200,059	\$2,251,472	\$2,314,947	\$63,475	2.8%
Transportation	\$135,894	\$212,653	\$179,596	\$198,180	\$198,180	\$0	0.0%
Total	\$11,822,376	\$14,184,329	\$16,167,576	\$17,124,718	\$17,086,943	(\$37,775)	-0.2%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
Facilities	5.00	5.00
Other Management	4.00	4.00
Clerical	1.00	1.00
Building Services	57.38	57.38
Trades Maintenance	42.38	43.38
Other Management	8.00	9.00
Clerical	7.00	5.00
Total	62.38	62.38

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- \$921,926 is added for increasing contractual, utility, and supply costs largely related to inflation.

One-Time:

- \$1,100,000 in one-time funding is removed.

Office of School Safety and Security

Mission

The mission of the Office of School Safety and Security is to build relationships with students, families, staff, the community and external partners to create a culture of safety and security throughout the division and to ensure a safe environment for learning and growth. Program activities and achievements will comply with applicable federal, state, and local emergency, fire, health and safety codes that impact schools. Programs will be designed for success and to support both quality and equity within the school district.

Description

The Office of School Safety and Security serves a diverse Albemarle County Public Schools (ACPS) population of nearly 14,000 students and more than 2,600 administrators, teachers, and staff. We work to increase awareness, train and empower students and staff members to be responsible participants in effective security and safety practices, and to develop the essential skills necessary to successfully navigate life experiences and employ those skills when needed to ensure personal wellness and safety. The office conducts security assessments and provide guidance and technical expertise to keep the division and its physical resources at minimal risk to liability and property loss.

Department Goals

- Employ a consistent and equitable approach to safety and security staffing and develop a staff that is able to meet the needs of the district.
- Promote professional and organizational growth amongst employees and staff while remaining culturally aware and promoting equity.
- Improve on the crisis management plans, and security related policies and procedures.
- Engage staff, community and professional resources to engage in an effective safety and security advisory function.
- Promote awareness through improved community engagement programs
- Provides training and assistance to all schools and centers in crisis management, facility assessments, and other security-related matters.
- Provide training and expertise in emergency management, training, and certification of all central and school-based security personnel.
- Coordinates with law enforcement, EMS, EOC and emergency and crisis management services on public safety matters.
- Explores new resources, technologies and best practices to support and maintain schools and facilities that are both secure and conducive to learning.

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

Supports the physical and mental health of students, staff and families.

Equitable, Transformative Resources

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

School Safety and Security (62434)

Expenditure Summary by Expense

Safety & Security

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary					\$201,239	\$201,239	
Benefits					\$77,978	\$77,978	
Operations					\$132,097	\$132,097	
Total					\$411,314	\$411,314	

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction					\$279,217	\$279,217	
Admin, Attend & Health					\$13,000	\$13,000	
Transfers					\$119,097	\$119,097	
Total					\$411,314	\$411,314	

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<input type="checkbox"/> Instruction		2.00
Other Management		2.00
Total		2.00

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- 2.0 FTE are added from Division Support and Student Services.
- \$116,415 transfer to Albemarle County for the School Resource Officer is added from the Department of Student Services and subsequently increased to \$119,097 to maintain services.

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 instruction. That goal requires a safe, robust, and stable network managed from a secure Data Center, reliable hardware capable of running up to date resources, and an adequate number of talented staff members to provide support for our teachers, students and staff.

Department Goals

- Intentionally work to create an environment which removes assumptions about an individual's needs, knowledge or expertise, and focuses on relationship building.
- Continue to address barriers to quality support by improving access (especially in languages other than English) and timeliness of support.
- Increase the safety of the ACPS network and cybersecurity awareness and data privacy for students and staff by the end of the school year.
- Increase the following item to a 4.5 rating or higher in the Gallup survey: I know what is expected of me at work.

Learning for All

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

Thriving Students

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

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

Equitable, Transformative Resources

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

Technology (62115)

This budget includes funding for enterprise application specialists, senior technology support specialists, infrastructure & systems engineers, and other technology support & administrative staff. This budget also includes a variable recurring transfer to the computer replacement fund as well as other operational expenses related to various technology solutions & support.

Expenditure Summary by Expense

Technology

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$2,064,560	\$2,394,852	\$3,012,939	\$2,914,011	\$2,988,044	\$74,033	2.5%
Other Wages	\$77,031	\$68,582	\$121,286	\$36,947	\$36,947	\$0	0.0%
Benefits	\$798,587	\$888,908	\$1,153,059	\$1,099,693	\$1,126,642	\$26,949	2.5%
Operations	\$2,869,588	\$2,938,879	\$6,289,741	\$5,715,390	\$6,010,233	\$294,843	5.2%
Total	\$5,809,767	\$6,291,221	\$10,577,025	\$9,766,041	\$10,161,866	\$395,825	4.1%

Expenditure Summary by State Category

State Category	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Technology	\$4,043,311	\$4,479,046	\$5,633,909	\$5,473,541	\$5,853,158	\$379,617	6.9%
Building Services	\$718,292	\$744,583	\$623,944	\$730,000	\$802,808	\$72,808	10.0%
Transportation	\$7,388	\$7,592	\$8,173	\$9,500	\$9,500	\$0	0.0%
Transfers	\$1,040,776	\$1,060,000	\$4,311,000	\$3,553,000	\$3,496,400	(\$56,600)	-1.6%
Total	\$5,809,767	\$6,291,221	\$10,577,025	\$9,766,041	\$10,161,866	\$395,825	4.1%

Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
Technology	29.00	28.00
Other Technical	22.00	20.00
Other Management	6.00	6.00
Clerical	1.00	2.00
Total	29.00	28.00

FY 2024/25 Changes

Compensation:

- Changes in compensation and benefits are due to position turnover and reclassifications, health care and retirement program changes. In FY 2024/25, positions are budgeted for a 2% mid-year 2023-24 salary increase and 3% salary increase on July 1, 2024, an increase in health care rates, and a decrease in retirement rates.

Other Changes:

- 1.0 FTE is moved to School-based budgets
- \$400,461 is added to cover increasing costs of equipment and software licensing.
- \$200,900 is added as a recurring transfer to the Computer Replacement fund.

One-Time:

- \$307,500 in one-time funding is removed.