

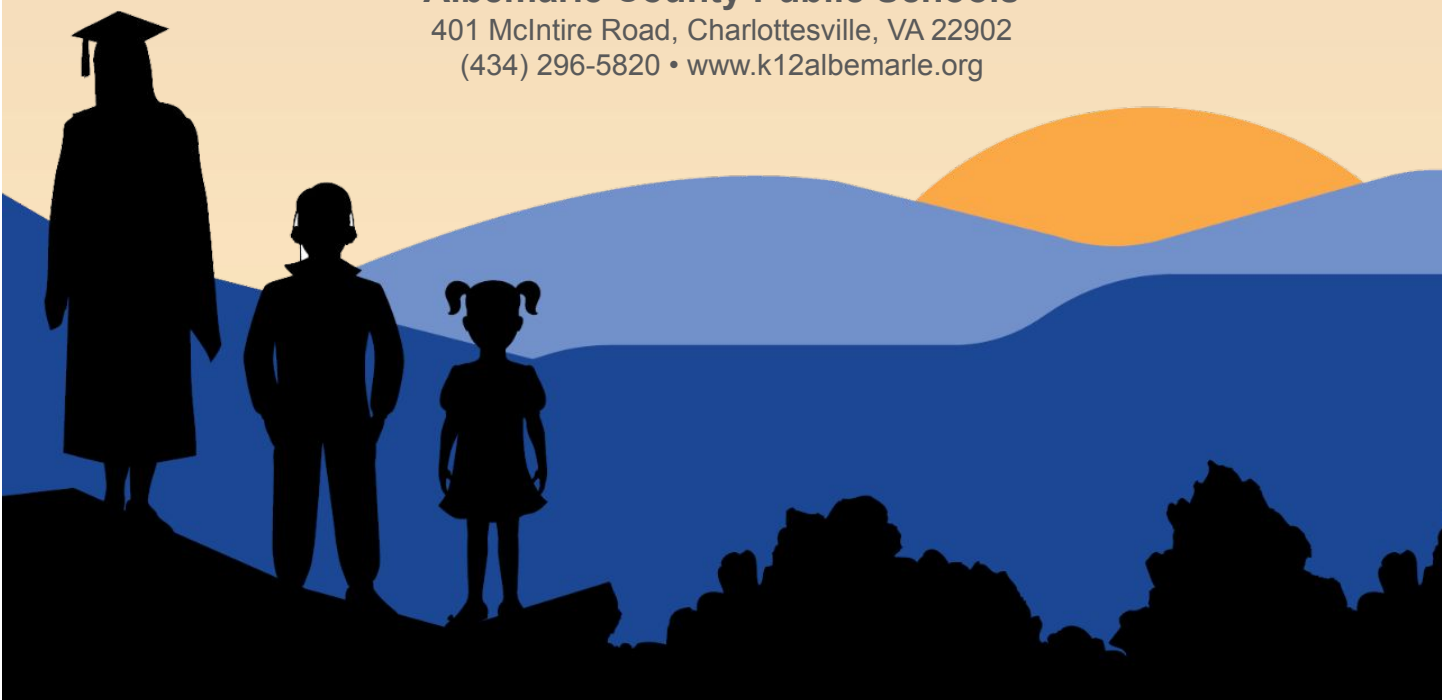
# 2024-2025 School Board's Funding Request

*Sustaining Focus on  
Continuous Improvement*

**Albemarle County Public Schools**

401 McIntire Road, Charlottesville, VA 22902

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



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## Acknowledgements

As with many of the programs and services of Albemarle County Public Schools ("ACPS", "School Division, or "Division"), the development of the budget is a team effort. While many department teams and individuals have participated in the development of this budget, the following list identifies key contributors:

### *Superintendent's Cabinet*

Matthew Haas, Ed.D., Superintendent of Schools

Chandra Hayes, Ed.D., Assistant Superintendent for Instruction

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

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

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

Rosalyn Schmitt, Chief Operating Officer

Christine Diggs, Ed.D., Chief Technology Officer

Helen Dunn, Ph. D., Public Affairs and Strategic Communications Officer

Josiah Black, School Board Attorney

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

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

### *Fiscal Services Department*

Maya Kumazawa, Director of Budget & Planning

Jackson Zimmermann, School Finance Officer

David Baseme, Reeda Deane, Nanette DeFrank, Stephanie Grady, Amy Hottinger, Anita Moore, Jill Preddy,  
Michele Shifflett, Gina Weigold

### *Key Partners*

Jennifer Butler, Senior Communications Analyst

Sara Dusenberry, Data Analyst & Reporting Specialist

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

Lauren Hunt, Web & Social Media Specialist

***Budget Advisory Committee***

Julian Bivins

Jason Handy

Scott Jefferies

Mary-Huffard Kegley

Charles Lewis

G. Paul Matherne

Dennis Rooker

Jerrod Smith

Sarah Strassheim

Alan Swinger

June West



*Left to Right: Scott Jefferies, June West, Dennis Rooker, G. Paul Matherne, Julian Bivins, Alan Swinger*

## Message from the School Board Chair

Dear Chair Andrews and all Supervisors,

First, let me extend my sincere gratitude for your ongoing dedication to Albemarle County Public Schools (ACPS) as we embark on the annual budget planning process. Your unwavering support of public education in our community has been instrumental in fostering a nurturing educational environment for all our students.

As I reflect on the accomplishments of the past year, I take great pride in the collaborative efforts of our students, educators, staff, families, and community partners in aligning with the objectives outlined in our strategic plan, *Learning for All*. It is through these strong partnerships, both within and beyond our school walls, that we will live up to the values that ACPS upholds in *Learning for All*: equity, excellence, family and community, and wellness.

Despite the countless challenges facing public education nationwide, we are fortunate to have the ongoing backing of the Albemarle County community. Thus, I am committed to ensuring transparency and fiscal responsibility in our budgetary decisions. Every dollar must be utilized in a way that we know will advance public education in our community.

As we chart our course for the upcoming year with this budget, our primary aim remains the continuity and enhancement of our existing initiatives. Rather than initiating new endeavors, our focus lies in sustaining and fortifying the programs that have proven effective in nurturing student growth and achievement.

Foremost among our priorities is the promotion of literacy and the cultivation of a culture of reading within our schools. Recognizing that reading proficiency is fundamental to academic success and lifelong learning, we intend to allocate resources toward hiring additional reading and intervention specialists, maintaining manageable class sizes, and prioritizing teacher compensation. We will implement a new elementary reading curriculum with the new budget, and we are dedicated to delivering this updated literacy program to our students effectively and with fidelity through high-quality training for our educators.

Moreover, we are attuned to growing challenges with regard to student support, such as the increasing prevalence of mental health concerns among students. Accordingly, we are committed to ensuring that our budget addresses these evolving needs by maintaining and, in some cases, bolstering related support services. We have also had tremendous growth in our county among English language learners, which enriches both our community and our schools. Those students require appropriate language acquisition programs to grow and thrive at the pace they deserve. This budget reflects that need.

The stewardship of our budget is a weighty responsibility, and we are steadfast in our commitment to prudent fiscal management. Our overarching goal is to provide every student with the necessary resources and support to thrive academically, regardless of the obstacles they may encounter.

I extend my heartfelt appreciation for your continued collaboration and partnership in advancing the mission of Albemarle County Public Schools. Together, we will continue to foster a dynamic learning environment where every student has the opportunity to excel.

Warm regards,

A handwritten signature in black ink, appearing to read "Judy Le".

Judy Le

Chair, Albemarle County School Board

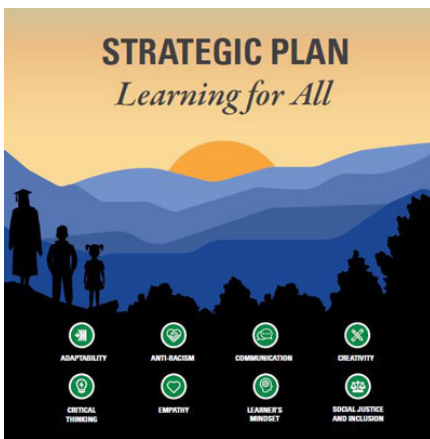


## General School Division Information

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

Albemarle County Public Schools (ACPS) serves nearly 14,000 students in preschool through 12th grade in Albemarle County, Virginia, the sixth largest county by area in the Commonwealth of Virginia. A diverse locality of 726 square miles in the heart of Central Virginia, Albemarle County is a blend of rural, suburban and urban settings.

### Strategic Plan: Learning for All



#### Vision

Our learners are engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society.

#### Mission

Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds.

We will know every student.

#### Core Values

##### Equity

We will provide every student with the level of support necessary to thrive.

##### Excellence

We will mitigate barriers and provide opportunities for every student to be academically successful.

##### Family and Community

We will engage with and share the responsibility for student success with families and community partners.

##### Wellness

We will support the physical and emotional health of our students and staff.

#### Goals

##### Goal 1: Thriving Students

ACPS will facilitate learning experiences grounded in high expectations, networks of care, and student curiosity to ensure academic and social-emotional development for all students while eliminating opportunity, access and achievement gaps.

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

ACPS commits to developing a culturally-responsive environment that will respect and champion the diversity of life experiences of all stakeholders and supports the physical and mental health of our students, staff and families so they are actively empowered to engage in our school community.

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

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

Thriving Students	
Objective	Met in Budget
We will ensure that each student is supported to achieve their best.	X
We will develop structures that support students' academic mental health for both proactive and intervention purposes. We will ensure that academic time demands placed on students allow them adequate time to pursue their personal interests, including enrichment activities, life-long learning and career goals.	X
We will increase student engagement in their own learning, in the school culture, and in student governance.	X

Affirming and Empowering Communities	
Objective	Met in Budget
We will foster culturally responsive environments that affirm the identities and life experiences of all stakeholders.	X
We will commit to developing a culturally responsive environment that will respect and champion the diversity of the life experiences of all stakeholders and support the physical and mental health of our students, staff, and families so they are actively empowered to engage in our school community.	X
We will actively empower all stakeholders, including those without children in our schools, to engage in our school community, through effective communications and community engagement strategies.	X

Equitable, Transformative Resources	
Objective	Met in Budget
We will attract, develop and retain the highest quality staff.	X
We will develop modern and environmentally sustainable facilities, infrastructure and equipment.	X
We will provide resources in an equitable manner that transforms learning experiences and opportunities for all students.	X









A full copy of our strategic plan, *Learning for All*, can be found on our website at [k12albemarle.org/strategic-plan](https://k12albemarle.org/strategic-plan).

## Portrait of a Learner

The first step our strategic development planning team took was to develop the Portrait of a Learner.

The Portrait acted as a guide in creating *Learning for All*, which will ensure that schools engage with and meet the needs of all students while preparing them with the knowledge and skills they need to thrive in a complex and rapidly-changing world.

The Portrait consists of eight competencies that the Division aims to develop in each student before graduation:

-  **Adaptability:** Learn new skills and behaviors quickly in response to new conditions. Work effectively in a climate of uncertainty and changing priorities. Show quickness in thoughts and actions. Respond productively to feedback, praise, setbacks and criticism. Understand, negotiate, and balance diverse views and beliefs to reach workable solutions.
-  **Anti-Racism:** Possess increased awareness of the dynamics between race, power and privilege. Ability to speak out and challenge acts of racism. Maintain healthy cross-racial relationships with peers and school staff.
-  **Communication:** Express thoughts and ideas using oral, written and nonverbal skills in a variety of forms and contexts. Listen effectively to interpret meaning, including knowledge, values, attitudes and intentions. Exchange ideas for a range of purposes, paying attention to the needs and characteristics of varied audiences.
-  **Creativity:** Demonstrate originality, imagination and new ways of thinking about things and solving problems. Connect ideas that may not have been connected previously or connect them in new ways.
-  **Critical Thinking:** Make reasoned judgements that are well thought out. Seek to improve the quality of understanding by analyzing, assessing and reconstructing information. Apply disciplined intellect that is clear, rational, open-minded and informed by evidence.
-  **Empathy:** Value and engage diverse cultures and perspectives. Inquire about, understand and appreciate what others are thinking, feeling and experiencing. Use this knowledge to nurture relationships, improve conditions, further equity and promote inclusivity.
-  **Learner's Mindset:** Embrace curiosity to experience new ideas. Possess the desire to learn, unlearn and relearn. Develop positive attitudes and beliefs about learning. Believe that learning is growing, and doesn't always happen sequentially, linearly and/or predictably.
-  **Social Justice and Inclusion:** Uphold a commitment to equity, diversity and inclusion and the view that everyone deserves equal economic, political and social rights and opportunities. Promote equitable participation of all groups while seeking to address and acknowledge issues of oppression, privilege and power. Nurture an ability to navigate and critique dominant narratives and systems.

## School Board

### Jack Jouett District



**Kate Acuff, J.D.,  
Ph.D.**  
Vice-Chair

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### Rio District



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### Rivanna District



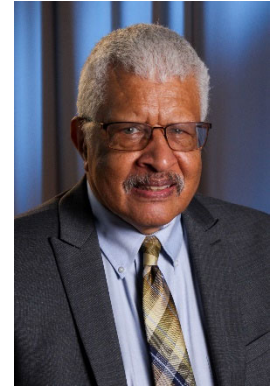
**Judy Le**  
Chair

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### Scottsville District



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### At-Large



**Allison Spillman**

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*Term expires 12/31/2027*

## **Superintendent's Cabinet**



**Matthew Haas, Ed.D.**  
Superintendent  
of Schools



**Chandra Hayes, Ed.D.**  
Assistant Superintendent  
of Instruction



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



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



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



**Rosalyn Schmitt**  
Chief Operating Officer



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

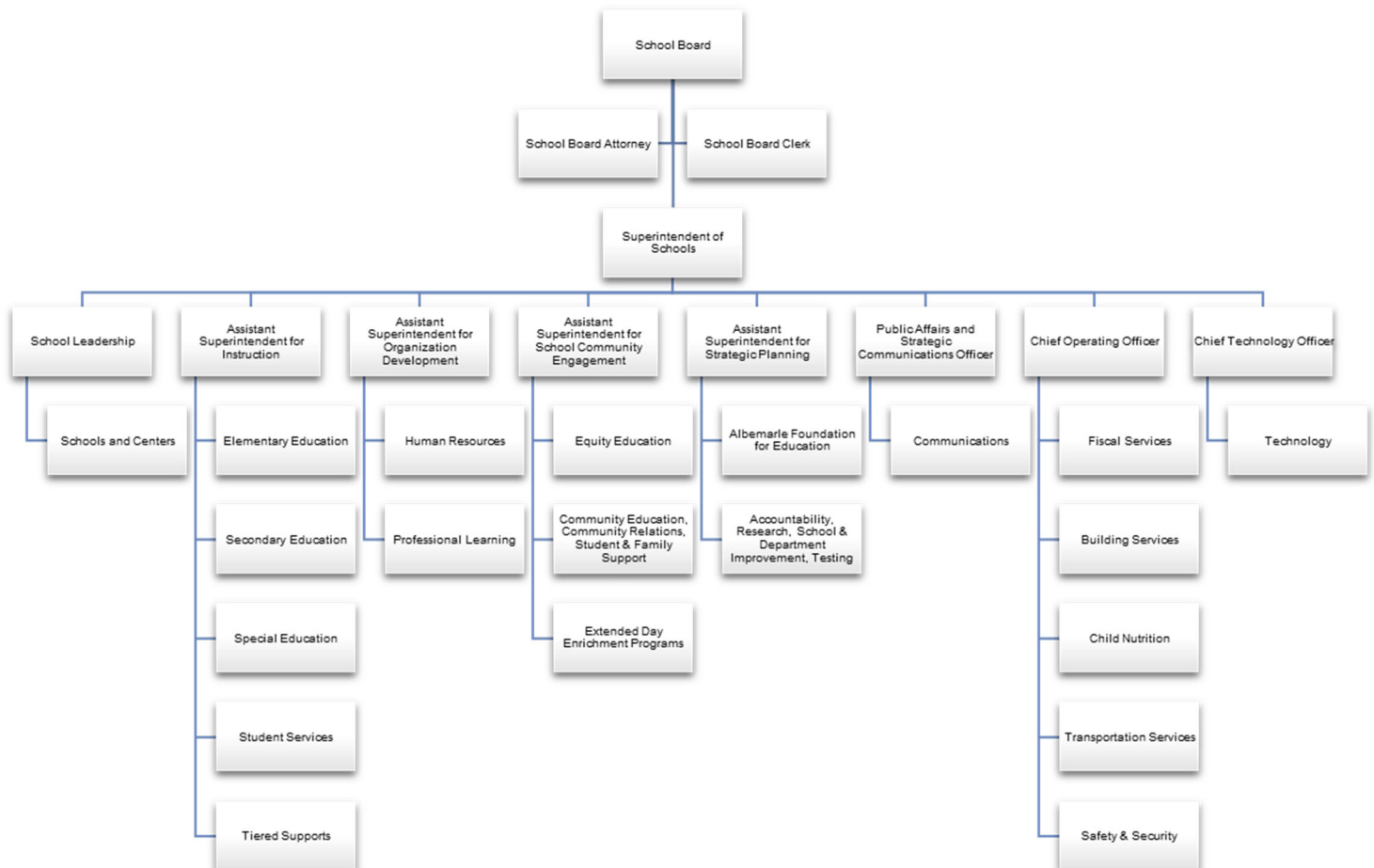


**Helen Dunn, Ph.D.**  
Public Affairs and Strategic  
Communications Officer



**Josiah Black**  
School Division Counsel

## School Division Organizational Chart



## Division Highlights

### Our Schools

- 15 elementary schools (PK-5)
- 5 middle schools (6-8)
- 3 high schools (9-12)
- 1 community charter school (6-12)
- 14 Career Learning Communities (10-12)
- 3 high school academies (9-12)
- 1 education center specializing in short-term intervention (6-12)
- 1 special education center designed to support the transition from school to adult life (serves students aged 18-22)
- 1 regional center serving special education students (K-12)
- 1 regional center serving students with emotional and behavioral disabilities (K-12)

### Our Employees

2,792 Total Employees:

- 1,407 Teachers
- 181 Administrators
- 1,204 Classified Staff

**Teachers** include classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians. **Administrators** include principals, assistant principals, central office leaders, and other exempt personnel at or above pay grade 18. **Classified Staff** include all non-teacher and non-administrative positions, such as teaching assistants, bus drivers, custodians, food service associates, human resources specialists, office associates, and other support staff.

#### EMPLOYEE SPOTLIGHT:

- 24% of our employees are people of color.
- 64% of our employees live in Albemarle County, 12% live in Charlottesville City, and the remaining 24% live in surrounding counties.
- 69% of our teachers have at least a master's degree.
- New Hires: 609 (October 1, 2022 – September 30, 2023)
- Average Age: 45
- Average Years of Service: 8
- Teacher Retention Rate: 88.1%

## Our Students

### Student Enrollment: Fall Membership by Subgroup

	2020-21	2021-22	2022-23	2023-24
Total Enrollment	13,532	13,749	13,970	13,821
Students with Disabilities	12.4%	12.4%	12.4%	13.0%
Economically Disadvantaged	31.7%	27.5%	31.0%	30.4%
English Learners	10.1%	10.2%	11.0%	11.9%

### International Diversity of Our Student Population (as of Fall 2023)

- Countries of Origin: 100
- Home Languages Spoken: 76

## Our Graduates: Class of 2023

	Division	State
Students Earning Advanced Diplomas	63.8%	51.5%
Four-Year Virginia On-Time Graduation Rate	94.0%	91.9%
Dropout Rate	4.2%	5.4%

## Data Spotlight

- Average number of meals served daily: 1,900 breakfasts and 5,700 lunches
- School bus miles traveled daily: 9,404
- 2023-24 Average Class Size:
  - Elementary – 18.1
  - Middle – 20.0
  - High – 20.4
- Student-to-Computer Ratio:
  - 1:1 with tablets for grades K-2
  - 1:1 with laptops for grades 3-12
- Children served by our Families in Crisis (Homeless) Program during the previous (2022-23) school year: 280 (including 155 K-12 ACPS students)

## Adopted Budget Snapshot

	2021-22	2022-23	2023-24
Operating Budget	\$211,246,077	\$246,458,034	\$259,922,224
Per Pupil Expenses	\$15,040	\$18,058	\$18,943

## Virginia School Quality Profiles

For every school division and school in the Commonwealth, the Virginia Department of Education provides a School Quality Profile containing information about student achievement, college and career readiness, program completion, school safety, teacher quality, and other topics of interest to parents and the general public. The School Quality Profile for Albemarle County Public Schools, including the division-level profile and profiles for each of our schools, can be accessed online at <https://schoolquality.virginia.gov/divisions/albemarle-county-public-schools>.

## State of the Division

Through the annual State of the Division report, ACPS provides information to the School Board and the community about our successes and challenges from the previous school year. The report serves as an accountability tool, whereby the school division seeks to track our progress toward meeting our goals and to identify and improve our weaknesses. The report also informs our decision-making, whether we are evaluating an instructional method, shaping a systemic practice, or considering budget priorities.

Each year, ACPS shares the State of the Division report as another opportunity to engage our community, including our students and their families, our employees, and our community members. We consider partner feedback to be an essential part of the continuous improvement process, and we encourage community members to contribute to our ongoing efforts to learn, adapt and grow through participation in School Board meetings, community meetings, and online surveys.

Access the State of the Division 2023 report at:

<https://www.k12albemarle.org/our-division/state-of-the-division/2023>

## Budget Introduction

### *(Refer to Policy DB)*

The annual school budget is the financial outline of the Division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year begins on the first day of July and ends on the thirtieth day of the following June.

The Superintendent prepares, with the approval of the School Board, and submits to the Albemarle County Board of Supervisors (BOS), an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the School Division. The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The Superintendent/designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes a work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least ten days in advance, in a newspaper having general circulation within the school division.

Upon approval of the School Division's budget by the Board of Supervisors, the School Board publishes the approved budget including the estimated required local match on its website and the document is also made available in hard copy as needed by citizens for inspection.

### **Fund Structure**

The Division's financial management system is divided into a number of funds. A separate sum of money is set aside for each fund. Funds are established for special program groups which usually have specific revenue sources associated with their expenditures. The Division's major funds, which are subject to appropriation by the BOS, are:

1. School Fund (Operating)
2. Special Revenue Funds
3. Capital Improvement Program Fund (CIP) & Debt Service Fund

The School Fund is usually referred to as the operating fund. It is used to finance the day-to-day operations of the Division and comprises the largest part of the Division's total financial operation. Revenues for this fund are obtained from the local government transfer (local taxes), state and federal revenues, and charges for services.

Special Revenue funds are defined as programs generating sufficient revenues to cover their own expenditures. However, in the event these revenues are insufficient, the School Board may appropriate additional funds to sustain the current program. These funds also include both grant funds and holding accounts to facilitate overall operations. *(Policy DI)*

The Capital Improvement Program (CIP) and Debt Service Funds are facilitated by the Albemarle County Board of Supervisors. The Local Government collaborates with the School Board in developing and coordinating the School Division's capital projects, including a) planning for required capital improvements; b) establishing debt ratio targets; and c) preparing debt issuance schedules.

Details about the School Division's Capital Improvement Program can be found on the Albemarle County Finance and Budget website: <https://www.albemarle.org/government/budget>

## Basis of Budgeting

The Superintendent will establish and be responsible for an appropriate system of accounting for all school funds in compliance with applicable federal, state, and local laws. This system will present fairly and with full disclosure the financial position of these funds in conformity with generally accepted accounting principles. *(Policy DI)*

The basis of budgeting for ACPS is the same as the basis of accounting used in the governmental fund financial statements. All budgets are presented on the modified accrual basis of accounting, under which revenues and related assets are recorded when measurable and available to finance operations during the year. Expenditures are recorded as the related fund liabilities are incurred.

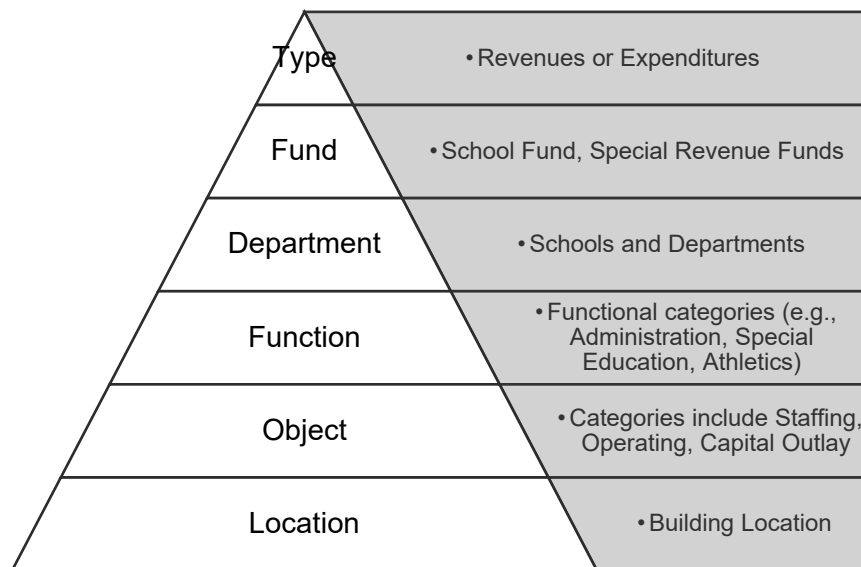
## Budget and Fund Appropriation

An annual operating budget is adopted for the School Fund. Within the School Fund, budgets are legally adopted at the fund level. The Superintendent is authorized to transfer the budget for personnel cost (salaries and fringe benefits), if necessary, between departments; however, any other revisions that alter the total expenditures of any state functional categories are reported to the School Board. Unexpended appropriations lapse at the end of the fiscal year unless carried over by School Board action. Budgets for Special Revenue Funds are adopted on an annual basis.

State and local funds appropriated for use by the School Board for educational purposes shall be administered under state law, regulations of the State Board of Education, policies of the School Board, and regulations of the Superintendent. All federal funds shall be accounted for in accordance with the regulations under which these funds were secured and, in addition, shall be subject to the policies and regulations of the School Board. *(Policy DI)*

## Budget Code Structure

As shown in the chart, budget codes are structured in the order below:



## Budget Goals

1. Plan, prepare, and implement a fiscally responsible budget that provides the resources necessary to support the mission: *Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds. We will know every student.*
2. Engage community members, including parents, teachers, staff, business leaders, volunteers, civic organizations and the community, in the development of budget priorities.
3. Provide a salary and benefit plan that supports the Division's competitive position and reflects market adjustments where necessary.
4. Develop and maintain a responsive and systematic approach to building and grounds maintenance, technology services, transportation operations, and child nutrition services that reflects industry best practices and ensures long-range financial stability.
5. New budget proposals will align with the Strategic Plan and School Board Priorities.
6. Schools, departments, and strategic proposals will incorporate the use of logic models and/or performance measures to assist in making decisions that support budget priorities related to the Division's Strategic Plan, with the goal of using metrics as a management and decision-making tool during the budget process.

## Budget Guidelines & Policies

### General Guidelines

1. The Division's general operating budget amounts will remain the same from year to year. Any increases or decreases are required to be justified in detail.
2. Projected salary and benefit savings based on historical actuals will be budgeted as a Lapse Factor to account for financial savings from vacancies.
3. Up to 10% of unspent funds within school operational budgets may be carried over into the following year's school operational budget.
4. Annual revenues will be estimated by an objective analytical process. Revenue will not be included in the budget that cannot be verified with documentation as to its source and amount.
5. Fee-based programs in the Special Revenue Funds will set fees and user charges to ensure their funds are self-sufficient.
6. The Division will budget expenditures in its Special Revenue Funds not to exceed projected revenues within grant funds.

### School-Based Allocations (Policy DC)

Under school-based allocations, the School Board will attempt to achieve the following goals:

1. To establish amounts of funding which will provide equitable opportunity for all students in the ACPS.
2. To serve the instructional and support needs of the students.
3. To engage in thorough advance planning by administrators, with broad-based staff and community involvement.
4. To develop budgets and expenditures to maximize educational returns and to meet School Board/site-based goals.

### **Staffing Standards Guidelines**

1. To the extent practicable, staffing standards should be created for all positions.
2. Staffing standards should be reviewed annually and updated on a periodic basis, but no less frequently than every five years to ensure relevance to current workload demands.
3. Periodic updates will be approved by the superintendent and accomplished in time to influence the annual budget cycle.
4. Staffing standards should, at a minimum, ensure compliance with the Virginia Board of Education Standards of Quality and Federal and State law.
5. Staffing standards should ensure equity of resourcing for all schools considering differences in enrollment, demography, and established programs.
6. Staffing standards should provide maximum flexibility for managers to design organizations or create/modify positions to meet changing priorities.
7. Updates to staffing standards shall be phased when their scale is deemed too large to accomplish immediately.

### **Long Range Planning Advisory Committee (Policy FB)**

The Long-Range Planning Advisory Committee (LRPAC) is formed to inform and advise the Superintendent and School Board in the development of comprehensive, long-term plans for facilities needs in the most effective and efficient way and in support of the School Division's Strategic Plan. As an advisory committee, the LRPAC will make recommendations to the Superintendent and School Board, based on input from the public and staff, for consideration by the School Board and Superintendent.

Issues which may be considered by the advisory committee shall include, but not be limited to:

- School program capacity
- Enrollment and projections
- Transportation and operating efficiencies related to facilities planning
- CIP prioritization
- Creative financing and construction strategies
- Scope of renovations
- School closures and new schools
- Student accommodation planning (building additions/modular relocations/ review of school boundaries)
- Future of 'learning spaces' as influenced by technology and other dynamic fields

## Budget Development Process

ACPS begins its annual budget planning process in September. The budget development process is a collaborative process involving many stakeholders. The School Board's strategic plan includes goals, objectives, and strategies to guide the development of the annual budget.

The Superintendent works closely with the School Board, the Leadership Team, the community, and Local Government to present the needs of the Division. Community engagement is critical during the budget development process. The School Board and Superintendent gather feedback and prepare a funding request that incorporates community input to advance the strategic priorities of the School Board.

In the fall, school enrollment projections are updated and staffing allocations are developed. Around this time, the Division's five-year financial forecast is planned, and the School Board provides initial guidance to support staff in budget preparation. Through December, school and department budgets are submitted and proposed changes in revenues and expenditures are provided.

Revenue estimates are developed after the release of the local transfer estimate in October and the proposed state budget in December.

The Superintendent presents a Draft Funding Request to the School Board in February. The request reflects the full needs of the School Division; proposed expenditures may be higher than estimated revenues for this reason. The School Board makes amendments to the Draft Funding Request after a series of work sessions in preparation for the adoption of the request for the Board of Supervisors (BOS).

From February to May, the BOS finalizes the budget for Albemarle County and sets the final school transfer amount.

A balanced budget is then created and adopted by the School Board.



September 2023 – May 2024

## Stakeholder Feedback

Stakeholder feedback is an essential part of the budget development process.

### *School Board Meetings*

The School Board encourages ACPS students, parents, employees, and community members to participate in the budget development process by attending School Board meetings.

### *Employee Budget Advisory*

In recognition of the changing needs of students and staff, the community input phase of the budget process included two designees from each school and department to serve as budget representatives. These representatives serve in a series of Employee Budget Advisory meetings to learn about the budget and provide direct feedback from their schools and departments. The group discussed challenges that impede their learning and teaching at their best, and they were empowered to think about what resources would help alleviate those challenges.

### *Teachers and Classified Employees of the Year*

As part of the ACPS Strategic Plan, *Learning for All*, the division created and implemented two employee recognition programs: ACPS Teacher of the Year and ACPS Classified Employee of the year. Each school and department throughout the division nominates an employee who exemplifies the mission, vision and values of ACPS. From there, the nominees are narrowed down by committee to one Teacher of the Year and one Classified Staff Member of the Year. Beginning in 2023-24, the Superintendent initiated monthly meetings with each of these groups to answer questions and hear feedback about ACPS operations, particularly support for employees.

### *All-Welcome Meetings (initiated in January 2024)*

These gatherings provide a unique platform for **all employees** to engage directly with the superintendent and executive staff, gaining insights into the latest developments, initiatives, and future plans of the school system.

### *Advisory Groups*

Parent and citizen advisory groups offer a broad range of opportunities for community engagement with public education. With a commitment to continuous improvement and a belief in the value of community feedback, the ACPS collaborates with the following division-level advisory groups:

#### *Advisory Committee for Environmental Sustainability*

Informs and advises the superintendent and school board about measures to help the school division develop and reach sustainability goals and foster an integrated series of tools and knowledge for the growth of environmental awareness.

#### *Athletic Advisory Council*

Serves as a forum for parents, students, and school officials to share ideas and exchange information in order to further advance the quality of the athletic student experience within ACPS.

#### *Budget Advisory Committee*

Analyzes, evaluates and advises the superintendent and division staff regarding budgeting practices and priorities from a business perspective. The committee is composed of business professionals with significant budgeting experience.

### Charter Schools Review Committee

Reviews charter school applications, conducts applicant interviews, and makes recommendations to the School Board. The committee convenes upon receipt of charter school applications and meets, as necessary, to carry out the responsibilities designated in School Board Policy LC, *Albemarle County Charter Schools*.

### County Student Advisory Council

Represents the opinions of students in an advisory capacity to the school board. Council members aim to better share and exchange ideas and solutions to common problems across schools and work to better the school system and the surrounding community.

### Employee Voice and Action Committee

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

### Equity and Diversity Advisory Committee

Advises the division on adopting and modifying policies and practices to address equity and opportunity gaps to improve student achievement.

### Family Council

Serves as a forum for parents, educators, and school officials to share ideas and exchange information in order to further advance the quality of the public education system within Albemarle County.

### Long-Range Planning Advisory Committee

Informs and advises the superintendent and school board in the development of comprehensive, long-term plans for facilities needs in the most effective and efficient way and in support of the school division's strategic plan.

### Redistricting Advisory Committee

When convened, works in cooperation with staff to analyze relevant data and redistricting options to present to the superintendent.

### School Health Advisory Board

Assists with developing health policy in the division and evaluating the status of school health, health education, the school environment, and health services.

### School Safety Advisory Committee

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

### Special Education Advisory Committee

Comprised of parents of students who require special education services, educators in the field, and community members who have an interest in special education. The committee provides advice concerning the needs of children with disabilities receiving special education services and assists in the formulation and development of long-range plans for these children.

### Student Senate

The ACPS Student Senate is the voice of our diverse student body, advising school leadership, the superintendent, and the school board. Members focus on highlighting student concerns, sharing ideas, and identifying solutions to issues affecting our schools and community, emphasizing collaborative, inclusive decision-making.

### Talent Development Advisory Committee

Oversees the implementation of the *Local Plan for the Education of the Gifted*, including participating in the biennial review and revision of the Local Plan and reporting to the school board through the superintendent about the needs of talent development students in ACPS.

### Teacher Advisory Committee

Group of teachers, including a representative from each school, who meet with central staff to discuss items of interest to teachers and give feedback on county initiatives and programs.

### Title I Parent Advisory

Provides feedback and suggestions on ways ACPS can improve our Title I program.

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

## FY 2024/25 Budget Development Calendar

Date	Meeting
Oct 12	School Board Meeting: Long Range Planning, CIP
Nov 9	School Board Meeting: State of the Division, Budget Updates
Dec 6	Joint Work Session with Board of Supervisors: Long Range Financial Planning
Dec 14	School Board Meeting: Budget Development
Jan 11	School Board Meeting: Budget Development
Jan 25	School Board Meeting: Budget Development
Feb 22	School Board Meeting: Superintendent presents Draft Funding Request
Feb 29	Special Budget Work Session (Work Session #1)
Mar 7	Public Hearing on School Budget and Special Budget Work Session (Work Session #2)
Mar 14	School Board Meeting: School Board approves Funding Request
April 11	School Board Meeting: Budget Development
April 25	School Board Meeting: Adopt Budget

### Questions & Comments

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

### Board Contacts

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

## FY 2024/25 School Board's Funding Request Overview

### School Fund Revenues

	2023-24 Adopted	2024-25 Request	\$ Change	% Change	% of Total
<b>Local</b>	\$185,529,502	\$195,387,845	\$9,858,343	5.3%	75.3%
<b>State</b>	\$71,577,222	\$63,569,018	(\$8,008,204)	(11.2%)	24.5%
<b>Federal</b>	\$618,000	\$618,000	-	-	0.2%
<b>One-Time</b>	\$2,197,500	-	(\$2,197,500)	(100.0%)	-
<b>TOTAL</b>	<b>\$259,922,224</b>	<b>\$259,574,863</b>	<b>(\$347,361)</b>	<b>(0.1%)</b>	<b>100.0%</b>

### School Fund Expenditures

	2023-24 Adopted	2024-25 Request	\$ Change	% Change	% of Total
<b>Salaries</b>	\$150,410,808	\$160,665,474	\$10,254,666	6.8%	58.9%
<b>Benefits</b>	\$62,131,327	\$65,710,540	\$3,579,213	5.8%	24.1%
<b>Other wages</b>	\$7,158,888	\$7,369,299	\$210,411	2.9%	2.7%
<b>Operating</b>	\$30,440,090	\$30,148,236	(\$291,854)	-1.0%	11.0%
<b>Transfers</b>	\$9,781,111	\$9,006,536	(\$774,575)	-7.9%	3.3%
<b>TOTAL</b>	<b>\$259,922,224</b>	<b>\$272,900,085</b>	<b>\$12,977,861</b>	<b>5.0%</b>	<b>100.0%</b>

### Revenues Less Expenditures

	2023-24 Adopted	2024-25 Request	% of Revenues
<b>TOTAL</b>	<b>-</b>	<b>(\$13,325,222)</b>	<b>(5.1%)</b>

## School Fund Summary

Expenditures	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
<b>Instruction</b>	<b>\$139,883,417</b>	<b>\$153,642,338</b>	<b>\$166,002,730</b>	<b>\$185,011,101</b>	<b>\$193,546,507</b>	<b>\$8,535,406</b>	<b>4.6%</b>
Salary	\$89,732,640	\$98,268,507	\$104,521,823	\$118,094,986	\$125,049,825	\$6,954,839	5.9%
Other Wages	\$4,971,582	\$7,175,583	\$7,963,634	\$6,033,853	\$6,080,660	\$46,807	0.8%
Benefits	\$37,199,365	\$38,471,651	\$42,297,291	\$48,536,193	\$50,258,714	\$1,722,521	3.5%
Operations	\$7,979,831	\$9,726,597	\$11,219,983	\$12,346,069	\$12,157,308	(\$188,761)	-1.5%
<b>Admin/Attend&amp;Health</b>	<b>\$9,932,946</b>	<b>\$12,792,457</b>	<b>\$14,435,756</b>	<b>\$14,389,964</b>	<b>\$17,163,290</b>	<b>\$2,773,326</b>	<b>19.3%</b>
Salary	\$5,566,267	\$6,462,166	\$7,672,119	\$8,412,586	\$10,483,562	\$2,070,976	24.6%
Other Wages	\$467,967	\$638,810	\$429,670	\$218,745	\$231,453	\$12,708	5.8%
Benefits	\$3,268,764	\$4,516,664	\$4,990,485	\$4,208,926	\$5,085,160	\$876,234	20.8%
Operations	\$629,948	\$1,174,816	\$1,343,482	\$1,549,707	\$1,363,115	(\$186,592)	-12.0%
<b>Technology</b>	<b>\$6,082,844</b>	<b>\$6,484,893</b>	<b>\$7,817,107</b>	<b>\$8,162,231</b>	<b>\$8,949,935</b>	<b>\$787,704</b>	<b>9.7%</b>
Salary	\$3,445,064	\$3,784,557	\$4,507,322	\$4,912,571	\$5,152,497	\$239,926	4.9%
Other Wages	\$106,756	\$110,701	\$164,054	\$36,947	\$36,947	\$0	0.0%
Benefits	\$1,427,891	\$1,456,337	\$1,799,106	\$1,789,823	\$2,058,966	\$269,143	15.0%
Operations	\$1,103,133	\$1,133,298	\$1,346,625	\$1,422,890	\$1,701,525	\$278,635	19.6%
<b>Building Services</b>	<b>\$17,497,073</b>	<b>\$21,553,545</b>	<b>\$21,907,378</b>	<b>\$23,521,040</b>	<b>\$24,107,332</b>	<b>\$586,292</b>	<b>2.5%</b>
Salary	\$6,554,711	\$7,866,112	\$8,737,724	\$9,581,151	\$9,993,021	\$411,870	4.3%
Other Wages	\$420,629	\$708,677	\$769,175	\$383,667	\$383,667	\$0	0.0%
Benefits	\$2,776,256	\$3,247,654	\$3,620,453	\$3,607,991	\$3,967,720	\$359,729	10.0%
Operations	\$7,745,476	\$9,731,103	\$8,780,026	\$9,948,231	\$9,762,924	(\$185,307)	-1.9%
<b>Facilities</b>	<b>\$436,620</b>	<b>\$201,821</b>	<b>\$3,200,059</b>	<b>\$2,251,472</b>	<b>\$2,314,947</b>	<b>\$63,475</b>	<b>2.8%</b>
Salary			\$225,809	\$384,399	\$368,387	(\$16,012)	-4.2%
Other Wages			\$3,000				
Benefits	\$34,848		\$76,537	\$137,973	\$124,111	(\$13,862)	-10.0%
Operations	\$401,772	\$201,821	\$2,894,713	\$1,729,100	\$1,822,449	\$93,349	5.4%
<b>Transportation</b>	<b>\$10,847,070</b>	<b>\$12,898,674</b>	<b>\$13,739,248</b>	<b>\$16,805,305</b>	<b>\$17,811,538</b>	<b>\$1,006,233</b>	<b>6.0%</b>
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	\$1,715,008	\$2,629,897	\$3,016,734	\$3,444,093	\$3,340,915	(\$103,178)	-3.0%
<b>Transfers</b>	<b>\$7,667,475</b>	<b>\$13,666,259</b>	<b>\$20,756,664</b>	<b>\$9,781,111</b>	<b>\$9,006,536</b>	<b>(\$774,575)</b>	<b>-7.9%</b>
Operations	\$7,667,475	\$13,666,259	\$20,756,664	\$9,781,111	\$9,006,536	(\$774,575)	-7.9%
<b>Expenditures Grand Total</b>	<b>\$192,347,445</b>	<b>\$221,239,986</b>	<b>\$247,858,943</b>	<b>\$259,922,224</b>	<b>\$272,900,085</b>	<b>\$12,977,861</b>	<b>5.0%</b>
<b>Fund Summary</b>	<b>20-21 Actuals</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>23-24 Adopted</b>	<b>24-25 Request</b>	<b>Increase</b>	<b>% Increase</b>
Local Government Transfer	\$134,184,078	\$152,894,248	\$167,453,853	\$182,019,694	\$192,142,931	\$10,123,237	5.6%
Local School Revenue	\$1,725,116	\$1,668,908	\$2,164,078	\$1,898,161	\$1,889,241	(\$8,920)	-0.5%
State Revenue	\$58,794,526	\$61,024,651	\$66,515,510	\$71,577,222	\$63,569,018	(\$8,008,204)	-11.2%
Federal Revenue	\$3,172,404	\$3,763,314	\$1,894,306	\$618,000	\$618,000	\$0	0.0%
Use of Fund Balance				\$3,590,460	\$1,135,000	(\$2,455,460)	-68.4%
Other Transfers				\$218,687	\$220,673	\$1,986	0.9%
<b>Revenues Grand Total</b>	<b>\$197,876,124</b>	<b>\$219,351,121</b>	<b>\$238,027,747</b>	<b>\$259,922,224</b>	<b>\$259,574,863</b>	<b>(\$347,361)</b>	<b>-0.1%</b>

## School Fund Revenue Changes: Summary

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

### Local Revenues

Local Government General Fund Transfer	\$10,123,237
Other Local Revenues	(\$8,920)
Transfers and Use of Fund Balance	(\$255,974)
<b>Local Revenue Changes Total</b>	<b>\$9,858,343</b>

### State Revenues

Basic Aid and Sales Tax (SOQ)	\$964,455
Other Standards of Quality Accounts	\$51,058
Lottery Funded Programs	(\$807,103)
Grocery Tax Hold Harmless Funding	(\$3,058,262)
Rebenchmarking Hold Harmless Funding	(\$1,740,170)
Compensation Supplement	(\$3,655,183)
Other State Revenues	\$237,001
<b>State Revenue Changes Total</b>	<b>(\$8,008,204)</b>

<b>RECURRING REVENUE CHANGES</b>	<b>\$1,850,139</b>
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### One-Time Revenues

One-Time Revenue Changes	(\$2,197,500)
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<b>RECURRING AND ONE-TIME REVENUE CHANGES TOTAL</b>	<b>(\$347,361)</b>
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## School Fund Expenditure Changes: Summary

### Baseline Adjustment

Baseline and Technical Adjustments	\$(63,101)
Mid-year Compensation Changes	\$4,350,853
<b>Baseline Adjustment Total</b>	<b>\$4,287,752</b>

### Technical and Non-Discretionary

Health Care	\$1,610,874
VRS Retirement	(\$1,727,313)
Contractual	(\$158,052)
Inflation	\$1,415,040
Transfer to Bright Stars	\$296,775
Transfer to IDEA	(\$604,016)
Transfer to Technology Replacement	\$200,900
Budgeted Enrollment Decrease	(\$505,622)
<b>Technical and Non-Discretionary Total</b>	<b>\$528,586</b>

### Proposals

3% Market Compensation Increase	\$5,735,257
English Learner Growth	\$491,890
Special Education Growth	\$491,890
Social Emotional Supports	\$2,656,206
Intervention Services	\$983,780
<b>Proposals Total</b>	<b>\$10,359,023</b>

**RECURRING EXPENDITURE CHANGES** **\$15,175,361**

### One-Time Expenditures

One-Time Expenditures	(\$2,197,500)
<b>RECURRING AND ONE-TIME REVENUE CHANGES TOTAL</b>	<b>\$12,977,861</b>

## School Fund Expenditure Changes: Descriptions

### **Baseline Adjustment** **\$4,287,752**

The baseline budget for FY 2024/25 assumes that the budgeted number of FTEs and services remain flat from the previously adopted FY 2023/24 budget. It is updated for actual compensation and benefits elections for classified staff and average compensation assumptions for teachers. Including other technical adjustments, this results in savings of **\$(63,099)** due to position changes, employee turnover and employee benefit plan changes. The FY 2024/25 cost for mid-year 2023/24 changes is **\$4,350,853**. This includes a 2% salary increase provided in January 2024 and the FY 2023/24 unbudgeted portion of the increase in health care costs as of January 2024.

Other changes captured in the baseline adjustment include an increase in projected vacancy savings (lapse factor) of \$(813,929).

### **Health Care** **\$1,610,874**

The baseline adjustment factors in the cost of actual FY 2023/24 health rates (second half of plan year 2023 and first half of plan year 2024). The FY 25 change represents the projected increase in health care costs for FY 2024/25 (second half of plan year 2024 rates and 18% rate increase in plan year 2025), when compared to baseline costs.

### **VRS Retirement** **\$(1,727,313)**

Beginning in FY 2024/25, rates for Defined Benefit and Defined Contribution amounts will be reported separately and Defined Benefit employer contribution amounts are planned to decrease. The budget reflects savings with the decrease in rates as well as the planned restructure of the differentiation between employees on VRS Plan 1 and 2 versus employees on the VRS Hybrid Plan.

### **Contractual** **\$(158,052)**

This category includes the below obligations to external agencies that are increasing due to higher costs or a restructure of services:

- Transfer to Children's Services Act (CSA): **\$100,000**
- Albemarle County Police Department (ACPD) services for event security & traffic: **\$30,000**
- Contributions to Albemarle County for Licensing Costs: **\$(216)**
- Transfer to CATEC: **\$(290,518)**

### **Inflation** **\$1,415,040**

This category includes increases in the costs for services and goods for ACPS operations while maintaining the same level of services. ACPS departments provide services directly to schools but are categorized as such since expenses are managed for the division as a whole.

- Building Services (includes utilities costs, leases and equipment for school buildings): **\$921,926**
- Transportation (equipment and field trip services): **\$71,412**
- Technology (fiber, power cords, and software): **\$400,461**
- Fiscal Services (insurance): **\$21,241**

**Transfer to Bright Stars** **\$296,775**

The Governor's Introduced Budget includes changes to the Virginia Preschool Initiative (VPI) Bright Stars funding to remove the Local Composite Index (LCI) cap of 0.50 and to increase the number of slots allocated to ACPS.

- Local funding to offset the decreasing share of state funding: **\$146,301**
- Increase for the higher number of slots: **\$150,474**

**Transfer to IDEA** **\$(604,016)**

The transfer to the IDEA Special Education Special Revenue Fund is adjusted to more accurately reflect the cost of the staff charged to the grant. In FY 2024/25, all A-Base teachers are charged to the grant whereas the original budget included teaching assistants. In addition, the transfer is reduced in the budget to account for available carry-over funds that will be applied in FY 2024/25.

**Transfer to Technology Replacement** **\$200,900**

The transfer to the Technology Replacement Special Revenue Fund is increasing due to inflation and the higher cost of specialized computers for departments.

**Budgeted Enrollment Decrease** **\$(505,622)**

When applying the approved staffing standards and ratios to the projected 2024/25 student enrollment numbers, a decrease of 6.03 overall FTEs is planned.

<b>2023-24 K-12 Enrollment</b>		<b>2024-25 K-12 Enrollment</b>	
Projected: 13,721		Projected: 13,624	Budgeted Enrollment Decrease: (97)
Actual: 13,459		Projected: 13,624	Projected Actual Enrollment Increase: 165

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## School Fund Expenditure Changes: Learning for All Proposals – Descriptions

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

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

*Inputs ("First semester deliverables"):*

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

*Activities ("First year deliverables"):*

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

*Outputs ("Short-term SMART<sup>1</sup> goals"):*

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

*Outcomes ("Long-term SMART<sup>1</sup> goals"):*




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

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<sup>1</sup> Specific, Measurable, Achievable, Relevant and Time-bound

## 3% Market Compensation Increase

\$5,735,257

Thriving Students	Empowering Communities	Transformative, Equitable Resources
 ACPS will increase student engagement in their own learning, in the school culture, and in student governance.	 Support the physical and mental health of our students, staff and families.	 Provide resources in an equitable manner that transforms learning experiences and opportunities for all students

Human Resources conducts annual reviews of compensation changes in our adopted comparative market to review our competitiveness for employee compensation. Additionally, we monitor the U.S. Department of Labor's Employment Cost Index (ECI) for government reporting on the increases to the cost of employing workers to help determine a recommendation for an annual compensation increase. For employees on step scales (licensed educators and bus drivers) the difference between steps is part of that annual increase as employees move a step every year and steps equate to years of service.

This increase is in addition to a 2% salary increase provided in January 2024.

Learning for All Strategic Plan Alignment: This aligns with Goal 3: Equitable, Transformative Resources. Maintaining competitive compensation and benefits is crucial to ensuring we recruit and retain highly qualified employees to serve students and families.

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

- Market survey of jurisdictions in our compensation competitive market.
- Review of ACPS Step Scales.

ACTIVITIES: By June 2024, the following activities will be completed:

- Review of Supplemental Pay Schedule with recommended adjustments.
- Review of ALCP stipends with recommended adjustments to stipend values and a phased implementation plan.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2025:




- Exit survey data will continue to show that pay is not a factor in separating from the school division.
- Stay interview data will demonstrate a decline in concerns about pay

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2028:

- Retention rate for employees will increase to at least 90%

## English Learner (EL) Growth

\$491,890

Thriving Students	Empowering Communities	Transformative, Equitable Resources
 <p>ACPS will increase student engagement in their own learning, in the school culture, and in student governance.</p>	 <p>Support the physical and mental health of our students, staff and families.</p>	 <p>Provide resources in an equitable manner that transforms learning experiences and opportunities for all students</p>

This proposal is for 5.0 additional FTE for the English Learner program. Due to the continued increase in our English Learner population and increased obligation to provide support and appropriate instruction for this population as a result of ongoing equity work in the division, we are requesting additional staffing commensurate with division staffing standards for the current population as of February 1st. This staffing will allow us to keep current staffing levels constant at our schools, including emergency staffing that was allocated to EL this year, while allowing increased staffing to schools who are seeing significant population increases.

EL population increases are increasingly volatile due to both national and international geopolitical factors. In particular, this year has seen an increasing number of young newcomers, at the middle school level, and new elementary students. These students have joined ACPS both from abroad and as transfers from other school divisions. Albemarle County has particularly seen student population increases in the northern part of the county, as visiting faculty and staff return to UVA following pandemic restrictions and due to temporary housing facilities used by refugee resettlement services in that area.

Albemarle County seeks to end the impact of predictive values on academic achievement. However, ELs currently have the lowest likelihood of successful high school completion in the division, a data point that intersects with many other historically marginalized identities (socioeconomically disadvantaged, BIPOC, etc.) We recognize that high-quality, content-embedded, collaborative instruction of EL and general education teachers is essential to ending these predictive values.

As we as a county reflect on the 50th anniversary of *Lau v. Nichols* (1974), we must continue to work towards equity, and providing staffing that supports the “meaningful access” we have still so recently been mandated to provide ensures that all of our students can thrive in our shared community.

INPUTS: Prior to the beginning of the 2024-25 school year, the following milestones of program implementation will be completed:

- EL-licensed staff will be hired and assigned to school sites and an Office Assistant will be hired to support enrollment and daily operations at the Newcomer Learning Community.
- By September 15th, 2024: All students rostered for the beginning of the year will have a Language Instruction Education Program (LIEP) identified and submitted to the VDOE.

ACTIVITIES: By August 2024, the following activities will be completed:

- The Assistant Director of English Learners will meet with principals and/or leadership teams regarding EL staffing and scheduling to maximize student language acquisition and support of specialized EL populations (dual-identified, Students with Limited or Interrupted Formal Education, or SLIFE, etc.).
- The EL Office will provide data analysis of Spring 2024 WIDA data to identify schools who are not meeting EL growth targets and support schools in identifying students who need additional interventions.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2025:

- The percentage of EL students who meet their WIDA growth goal (as established by the VDOE) will increase by 10% compared to Spring 2024 data.
- 100% of ELs will be receiving instruction from a licensed EL teacher in alignment with VDOE Language Instruction Education Programs (LIEPs).
- EL student dropout rate will decrease by 25% to less than 17.5%.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2028:

- Reduction in EL student high school drop-out rate (currently 25%) which will allow for EL student rates to be consistent with dropout rates for general education students in Albemarle County.
- EL student SOL scores will improve such that the percentage of ELs in middle school who have had 11+ semesters of English language instruction and the percentage of never-EL students from the same demographic groups who demonstrate proficiency on the SOLs will be consistent with the expectation that they all improve.
- EL students will meet Virginia ESSA Accountability targets, meaning that 58% or more of students will meet their growth goal on the WIDA ACCESS for ELs in the accountability year.
- By June 2028, ACPS EL students who have exited from Semesters of Adjustment will perform above the state average for EL students on the Virginia SOL assessments for all subject areas.

## Special Education Growth

\$491,890

Thriving Students	Empowering Communities	Transformative, Equitable Resources
 ACPS will increase student engagement in their own learning, in the school culture, and in student governance.	 Support the physical and mental health of our students, staff and families.	 Provide resources in an equitable manner that transforms learning experiences and opportunities for all students

This proposal is for 5.0 FTE for Special Education Program growth. There has been a significant increase in medically complex, high need students who move in unexpectedly over the summer and during the school year. For example, this year the Director of Special Education has had to unexpectedly hire 2.0 FTE for 2, 1:1 Personal Care Nurses for students with high level medically complex needs who cannot attend school without the 1:1 Nurse. These tend to be students who are not registered by the end of the year and often come into ACPS unexpectedly and without notice. The 5.0 FTE in growth will allow the Office of Special Education to provide a Free and Appropriate Education (FAPE) as federally required and enable school staff to safely serve the students.

This proposal aligns with the Learning for All Strategic Plan in all areas with a particular focus on these core ACPS values:

- Equity: We will provide every student with the level of support necessary to thrive.
- Excellence: We will mitigate barriers and provide opportunities for every student to be academically successful.
- Wellness: We will support the physical and emotional health of our students and staff.

INPUTS: Prior to the beginning of the 2024-25 school year, the following milestones of program implementation will be completed:

- By August 30, 2024: All students eligible for Special Education who are currently enrolled will be able to attend their least restrictive environment with the required staff to ensure safety.
- By August 30, 2024: If an unexpected Special Education student need arises, the Director of Special Education will collaborate with the Principal to ensure appropriate staffing is in place for the given student needs.
- Based on student enrollment, the Office of Special Education will allocate the appropriate staffing FTE to the schools based on the individual student IEP requirement.

ACTIVITIES: By August 2024, the following activities will be completed:

- The Director of Special Education will provide direct support to Principals as new students with IEPs register/enroll to ensure any complex student needs are addressed prior to the student's first day of school.
- All ACPS special education students will receive instruction that is adapted to meet their needs while staying on target for mastery of Virginia Standards of Learning appropriate for their grade level.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2025:




- By June 2025, 100% of students who register/enroll after July 1, 2024 with IEPs will attend their least restrictive environment with the required staff to ensure safety.
- Audits of student's IEPs, learning walk reports, classroom observations and lesson plan audits will indicate that students with disabilities are learning in alignment with Virginia SOLs at their grade level.
- Establish an interim target for June 2025 for the outcome below with June 2023 as the baseline.

OUTCOMES: The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2028:

- By June 2028, 100% of students who register/enroll during the summer/early Fall of the given school year with IEPs will attend their least restrictive environment with the required staff to ensure safety.
- By June 2028, ACPS students with disabilities will perform above the state average for students with disabilities on the Virginia SOL assessments for all subject areas.

## Social Emotional Supports

\$2,656,206

Thriving Students	Empowering Communities	Transformative, Equitable Resources
 <p>ACPS will increase student engagement in their own learning, in the school culture, and in student governance.</p>	 <p>Support the physical and mental health of our students, staff and families.</p>	 <p>Provide resources in an equitable manner that transforms learning experiences and opportunities for all students</p>

Through one-time pandemic relief funding, each school has welcomed the addition of a Social Emotional Learning (SEL) Coach beginning in the 2021/22 school year. These specialized professionals are committed to equipping students with essential skills for conflict resolution, academic focus, self-awareness, emotional regulation, stress management, and providing vital support during crises or when struggling with emotional regulation.

### Staffing Proposal:

This proposal includes 30 full-time equivalents (FTEs) for SEL Coaches. It maintains the current 24 FTES previously funded by federal pandemic revenue, reallocates 3 FTEs from existing Social Emotional and Academic Development (SEAD) roles, and adds 3 FTEs to cater to specific needs within schools. A standardized staffing protocol will ensure equitable distribution across all schools.

### Alignment with Strategic Plan:

This proposal aligns with the Learning for All Strategic Plan across various areas:

- Thriving Students: Ensuring each student receives optimal support.
- Affirming, Empowering Communities: Fostering culturally-responsive environments.
- Equitable, Transformative Resources: Attracting, developing, and retaining high-quality staff.

Focus areas include Equity, Excellence, and Wellness, aiming to provide support, mitigate barriers, offer academic opportunities, and promote physical and emotional wellness for students and staff alike.

**INPUTS:** Prior to the beginning of the 2024-25 school year, the following milestones of program implementation will be completed:

- Establishing a staffing standard for SEL coaches based on data from DESSA and Panorama surveys, mental health referrals, threat assessments, absenteeism rates, and socio-economic indicators.
- Ensuring all SEL Coach positions are filled.
- Implementing a data system for SEL Coaches to log interactions and outcomes.
- Developing and delivering professional development modules.
- Conducting interviews and selecting candidates.
- Developing and implementing a departmental reorganization plan.

**ACTIVITIES:** By June 2025, the following activities will be completed:

- SEL Coaches completing professional learning modules.
- Conducting needs assessments and analyzing data.
- Implementing a data system for SEL Coaches and requiring them to use it.
- Providing interventions based on identified needs.

**OUTPUTS:** The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2025:




- A 10% decrease in out-of-school suspensions compared to the baseline.
- A 10% increase in students feeling a sense of belonging as indicated on the Panorama survey.
- Improved academic performance and reduced chronic absenteeism among students receiving SEL support.
- A 10% decrease in students requiring social-emotional skills instruction.

**OUTCOMES:** The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2028:

- DESSA and Panorama survey results will indicate a 15% increase in self-reported social-emotional competence and well-being compared to the beginning of the year.
- Disciplinary referrals for behavioral issues in each school will decrease by 10% compared to the same time period in the previous year.
- A 20% increase in academic performance in Math and English among students receiving SEL support.

## Intervention Services

\$983,780

Thriving Students	Empowering Communities	Transformative, Equitable Resources
 <p>ACPS will increase student engagement in their own learning, in the school culture, and in student governance.</p>	 <p>Support the physical and mental health of our students, staff and families.</p>	 <p>Provide resources in an equitable manner that transforms learning experiences and opportunities for all students</p>

Intervention positions are funded through a combination of federal, state and local money.

For 2024-25 the Virginia Department of Education is not allowing the use of IDEA funds for the 6.0 RTI positions that it has funded in previous years. Additionally, the Title I Part A grant is no longer able to support 15 FTE for Reading Specialists due to increased costs over the past 4 years for salaries and benefits, and a non-commensurate rise in Federal funding. Therefore it will only be able to support 11.0 FTE.

This proposal shifts the funding of those positions to local money, while also restructuring the current staffing formula for them and requires the addition of 10.0 FTE.

These positions will be used to fund reading specialists, reading interventionists, or math interventionists based on school need. Interventionists will serve students identified as academically at risk in reading or math by providing direct intervention services with students in classrooms or in intervention spaces. Additionally they may work with teachers on providing scaffolds, supports, and targeted instruction in the regular classroom for students who need additional instruction and support. They will use resources aligned with the Virginia Literacy Act and Evidence Based Literacy Instruction, and approved by the school board. Math resources will be aligned to our current adopted resources and provide support on the newly adopted Standards of Learning.

In assigning these 10.0 FTE through local funds, we considered three factors - the number of interventionists through reading specialist and tiered services staffing at each school vs. the number of students identified as needing support based on our screening of K-3, 6th, and 9th grade students at each school; the number of interventionists vs. the number of students failing SOL tests at each school; the number of positions that schools were losing individually due to these staffing reductions. We are balancing the support across schools, as well as partially maintaining systems and staffing allocations that are currently in place.

Current Model (63 FTE)	Proposed Model (63 FTE)
<b>Grants:</b> 6 IDEA Response to Intervention FTE 15 Title I Reading Specialist FTE  <b>School Fund</b> 3 Middle School Intervention FTE 39 Reading Specialist FTE	<b>Grants:</b> 11 Title I Reading Specialist  <b>School Fund:</b> 3 Middle School Intervention FTE 39 Reading Specialist FTE 10 Intervention FTE (new)

**INPUTS:** Prior to the beginning of the 2024-25 school year, the following milestones of program implementation will be completed:

- Staffing databases will be updated with new allocations.
- Staffing meetings will be held with each principal to develop a staffing plan utilizing all allocations including differentiated staffing - and this additional MTSS staffing will be made sure to be used on additional intervention for student support.

**ACTIVITIES:** By June 2024, the following activities will be completed:

- Job descriptions for Reading Specialists and Reading Interventionists will be developed.
- Staff will be hired/assigned to fill these Intervention positions.
- Monitoring of databases will continue throughout the end of the school year.

**OUTPUTS:** The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2025:

- Reading intervention plans will be developed with all identified Tier II and Tier III students.
- All 'tiered services' will be identified in the developed database to make certain that the allocation and what was staffed are the same.
- Students identified as "at risk" in grades 3, 6, and 9 will decrease by 5% across membership groups in comparison to June 2024.

**OUTCOMES:** The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2028:

- The number of students failing SOLs and needing support in reading will be reduced by 20%.
- ACPS will outperform state averages on the Virginia SOL assessments across all enrollment groups.

## Previous Year Budget Proposals Dashboard

### Proposal Implementation

Budget proposals from previous years (beginning in FY 2019/20) continue to be tracked regularly. This ensures that proposals continue to be implemented in a timely manner, beyond the fiscal year in which it was adopted. Regular tracking also ensures that these programs continue to be evaluated on both a short-term and long-term basis.

### Proposal Evaluation

Budget proposals in the **green** will be placed on an evaluation schedule and reviewed to ensure that the programs are meeting intended outcomes. Proposals that are in the **yellow** are not fully realized and will be evaluated once complete. Proposals in the **red** did not continue.

FY 2019/20 Proposals				Program Evaluation
Contemporary High School Programming: High School Centers Expansion			X	Completed
Contemporary High School Programming: JROTC/NDCC Program			X	Completed
CRT Professional Development: Equity Specialist Expansion			X	2024-25
Elementary World Language Program: FLES Staffing			X	2023-24
Strategic Decision-Making: Data and Reporting Specialist and System			X	Completed
Safety and Well-being: Anonymous Reporting App			X	2023-24
Safety and Well-being: Elementary School Counselors Part-Time to Full-Time			X	-
Safety and Well-being: Middle School Student Support Counselor			X	-
Safety and Well-being: School Safety Coordinator			X	-
Student Well-being and Success: First School Pilot Program		X		-
Student Well-being and Success: Talent Development Program Redesign			X	2025-26
Student Well-being and Success: STEP Program Expansion			X	2025-26
Community Engagement: Website Management / Communication System Upgrade			X	Completed
Student Well-being and Success: Work-Based Learning Management Tool			X	2024-25
Employee Well-being and Job Satisfaction: Reduced Tuition for Children of Emp.			X	Completed
Research-Based Best Practices: Education Advisory Board (EAB) Membership			X	Completed
Substitute Program: Program Improvements (Phase 1)		X	-	-
Support Services: Financial Analyst			X	-
Support Services: Human Resources Specialist II			X	-
Transportation Services: Bus Driver Compensation			X	2025-26
FY 2021/22 Proposals				
Student Safety Coaches		X		2024-25
Equity Expansion			X	2024-25
STEP Expansion			X	2025-26

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

FY 2023/24 Proposals				Program Evaluation
English Learner (EL) Growth			X	2027-28
Differentiated Staffing Restructure			X	2027-28
Special Education – Intensive Support Services			X	-
Filter Replacement			X	-
Full-time Teaching and EDEP Assistants			X	2027-28
Mental Health Services		X		-
Albemarle Foundation for Education		X		-
Records Analyst			X	-
School Resource Officer			X	Determine Need
Security Assistants			X	Determine Need
Student Voice Fund			X	2027-28
Substitute Program Improvements (Phase II)			X	2028-29
Title IX Coordinator			X	-

## Unfunded Proposals



### *Thriving Students*

Coordinator of School Counseling  
Instructional Coaching Revision  
Math Lead Coach  
Secondary Special Education Behavior/Learning Specialists  
Tiered EL Supports  
Accelerate Schools Program



### *Affirming and Empowering Communities*

Community in Schools Coordinator  
Walk to School Coordinator/Planner  
Family Literacy



### *Equitable, Transformative Resources*

Teacher Scale Differentiation  
TA Salary Increase/Step Scale Implementation  
Academic Leadership Compensation Program: Market Increases  
Sick Leave Payout Upon Retirement/ Resignation  
Paid Parental Leave  
Building Services Apprenticeship  
School Resource Officers & Security Assistants  
Technology Security Analyst

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## Revenue Overview

The School Fund pays for ACPS' day-to-day operations. A variety of funding sources makes up the total. In FY 2024/25, the breakdown is as follows:

### Local Revenues

**\$195,387,845**

ACPS receives most of its funding from local funds in the form of a transfer from Albemarle County government. Sixty (60%) percent of the increase or decrease in shared local revenues (general property taxes and other local taxes) is allocated to ACPS after certain transfers and expenditures are deducted. A small portion of this category also includes fees for service and other transfers.

### State Revenues

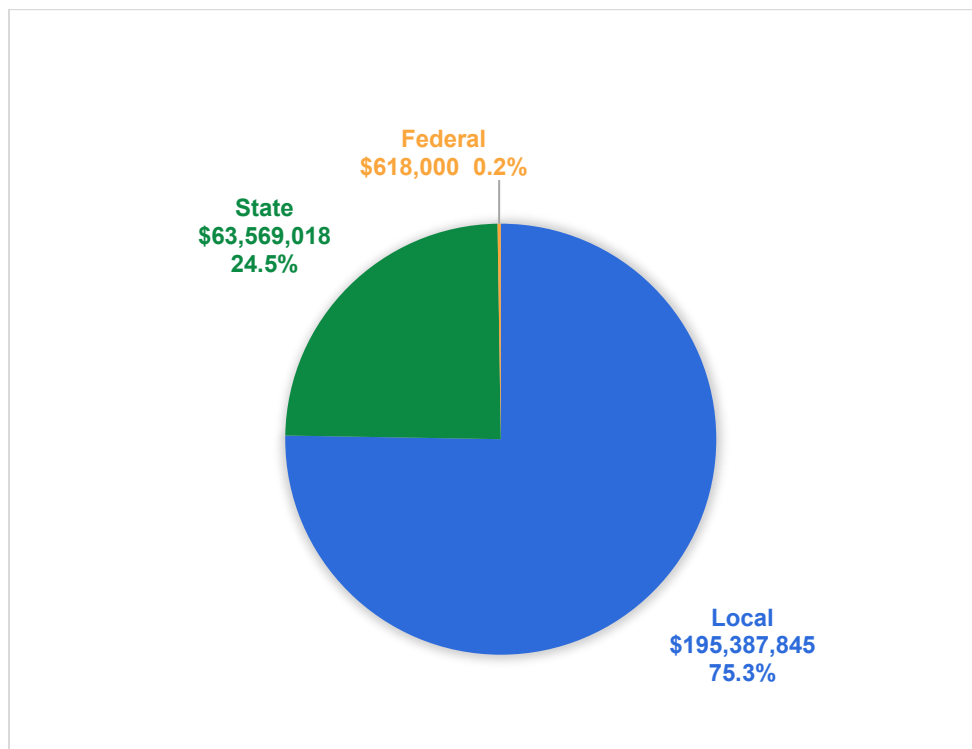
**\$63,569,018**

The Commonwealth of Virginia provides funding to school divisions primarily through Basic Aid Standards of Quality (SOQ) funding, sales tax, and lottery proceeds. School divisions receive the majority of state aid based on their Local Composite Index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. Sales tax revenue is distributed to school districts based on each locality's number of school-age children.

### Federal Revenues

**\$618,000**

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



## Historical Summary

### School Fund Revenues

Revenue Group	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
Local	\$135,696,159	\$154,563,156	\$169,617,930	\$185,529,502	\$195,387,845	\$9,858,343	5.3%
State	\$58,794,526	\$61,024,651	\$67,955,383	\$71,577,222	\$63,569,018	(\$8,008,204)	-11.2%
Federal	\$3,385,439	\$3,763,314	\$454,433	\$618,000	\$618,000	\$0	0.0%
<b>Total</b>	<b>\$197,876,124</b>	<b>\$219,351,121</b>	<b>\$238,027,746</b>	<b>\$257,724,724</b>	<b>\$259,574,863</b>	<b>\$1,850,139</b>	<b>0.7%</b>
<i>Change</i>	1.4%	10.9%	8.5%	8.3%	0.7%		
Revenue Group	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
One-Time				\$2,197,500		(\$2,197,500)	-100.0%
<b>Total</b>				<b>\$2,197,500</b>		<b>(\$2,197,500)</b>	<b>-100.0%</b>
Total Revenues	\$197,876,124	\$219,351,121	\$238,027,746	\$259,922,224	\$259,574,863	(\$347,361)	-0.1%
<b>Total</b>	<b>\$197,876,124</b>	<b>\$219,351,121</b>	<b>\$238,027,746</b>	<b>\$259,922,224</b>	<b>\$259,574,863</b>	<b>(\$347,361)</b>	<b>-0.1%</b>
<i>Change</i>	3.7%	9.3%	8.0%	9.5%	-3.2%		

### Percent of Total School Fund Revenues

Revenue Group	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request
Local	68.6%	70.5%	71.3%	71.4%	75.3%
State	29.7%	27.8%	28.5%	27.5%	24.5%
Federal	1.7%	1.7%	0.2%	0.2%	0.2%
One-Time				0.8%	
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

## Per Pupil Summary

	FY 2020/21 Actual	FY 2021/22 Actual	FY 2021/22 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Change over Prior Year	% Change over Prior Year
Enrollment	13,208	13,418	13,585	13,721	13,624	-97	-0.7%
Cost Per Pupil	\$14,982	\$16,348	\$17,521	\$18,943	\$19,053	\$109	0.6%
<i>Change</i>	7.7%	9.1%	7.2%	8.1%	0.6%		

## Revenue Analysis

Revenues in this section are broken out into these categories:

- Local Government General Fund Transfer
- Local School Revenue
- State Revenue
- Federal Revenue
- Other Local Transfers and Fund Balance
- One-Time Use of Fund Balance

Revenue Source	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
Local Government Transfer	\$134,184,078	\$152,894,248	\$167,453,853	\$182,019,694	\$192,142,931	\$10,123,237	5.6%
Local School Revenue	\$1,512,081	\$1,668,908	\$2,164,077	\$1,898,161	\$1,889,241	(\$8,920)	-0.5%
State Revenue	\$58,794,526	\$61,024,651	\$67,955,383	\$71,577,222	\$63,569,018	(\$8,008,204)	-11.2%
Federal Revenue	\$3,385,439	\$3,763,314	\$454,433	\$618,000	\$618,000	\$0	0.0%
Other Transfers & Fund Bal.				\$1,611,647	\$1,355,673	(\$255,974)	-15.9%
One-Time Use of Fund Bal.				\$2,197,500		(\$2,197,500)	-100.0%
<b>Total</b>	<b>\$197,876,124</b>	<b>\$219,351,121</b>	<b>\$238,027,746</b>	<b>\$259,922,224</b>	<b>\$259,574,863</b>	<b>(\$347,361)</b>	<b>-0.1%</b>

### Local Government Transfer

Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
☐ <b>Local Government Transfer</b>	<b>\$134,184,078</b>	<b>\$152,894,248</b>	<b>\$167,453,853</b>	<b>\$182,019,694</b>	<b>\$192,142,931</b>	<b>\$10,123,237</b>	<b>5.6%</b>
Local Gov. Transfer	\$134,184,078	\$152,894,248	\$167,453,853	\$182,019,694	\$192,142,931	\$10,123,237	5.6%
<b>Total</b>	<b>\$134,184,078</b>	<b>\$152,894,248</b>	<b>\$167,453,853</b>	<b>\$182,019,694</b>	<b>\$192,142,931</b>	<b>\$10,123,237</b>	<b>5.6%</b>

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

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

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

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

## Local School Revenue

Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
<input type="checkbox"/> <b>Use of Money</b>	<b>\$137,563</b>	<b>\$281,927</b>	<b>\$840,868</b>	<b>\$395,643</b>	<b>\$399,662</b>	<b>\$4,019</b>	<b>1.0%</b>
General Property Rental	\$21,623	\$143,678	\$132,269	\$160,000	\$140,000	(\$20,000)	-12.5%
Sale of Surplus Equipment	\$36,097	\$44,788	\$99,037	\$20,000	\$40,000	\$20,000	100.0%
Rent - PREP			\$504,554	\$135,643	\$139,662	\$4,019	3.0%
Rent - VIA Mobile Unit	\$5,704						
Royalties - Cable	\$74,140	\$93,460	\$105,008	\$80,000	\$80,000	\$0	0.0%
<input type="checkbox"/> <b>Charges for Service</b>	<b>\$152,239</b>	<b>\$146,720</b>	<b>\$82,156</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$0</b>	<b>0.0%</b>
Tuition - Out of County	\$56,823	\$64,491	\$73,602	\$60,000	\$60,000	\$0	0.0%
Activity Fee - Western	\$42,750	\$34,125					
Activity Fee - Monticello	\$11,634						
Employee Fingerprint Fees	\$4,628	\$9,230	\$8,554	\$3,000	\$3,000	\$0	0.0%
Building Services Repairs	\$36,403	\$38,874		\$45,000	\$45,000	\$0	0.0%
<input type="checkbox"/> <b>Miscellaneous Revenue</b>	<b>\$387,082</b>	<b>\$468,301</b>	<b>\$619,694</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$0</b>	<b>0.0%</b>
PREP - Medicaid Reimb.			\$45,000	\$200,000	\$200,000	\$0	0.0%
Dawson Fund	(\$227)						
Refunds and Rebates	\$75,754	\$81,803	\$93,952	\$85,000	\$85,000	\$0	0.0%
Donations & Misc. Revenue	\$311,555	\$386,498	\$480,742	\$440,000	\$440,000	\$0	0.0%
<input type="checkbox"/> <b>Recovered Costs</b>	<b>\$835,197</b>	<b>\$771,961</b>	<b>\$621,360</b>	<b>\$669,518</b>	<b>\$656,579</b>	<b>(\$12,939)</b>	<b>-1.9%</b>
Human Resources Dept	\$622,352	\$604,057					
CIP Project Management			\$364,019	\$528,060	\$533,631	\$5,571	1.1%
Health Insurance Fund	\$24,000						
LED Lighting	\$169,310	\$152,975	\$137,811	\$128,958	\$110,448	(\$18,510)	-14.4%
Prior Year Recovery & Other	\$19,535	\$14,928	\$119,530	\$12,500	\$12,500	\$0	0.0%
<b>Total</b>	<b>\$1,512,081</b>	<b>\$1,668,908</b>	<b>\$2,164,077</b>	<b>\$1,898,161</b>	<b>\$1,889,241</b>	<b>(\$8,920)</b>	<b>-0.5%</b>

- ❖ Use of Money is revenue from the sale of property, the sale of surplus property, rental of facilities, and cable royalties.
  - ▼ General Property Rental is decreasing to reflect historical actuals.
  - ▲ Sale of Surplus Equipment is increasing to reflect historical actuals.
- ❖ Charges for Service is revenue generated by services performed by the School Division.
- ❖ Miscellaneous Revenue are funds collected by the School Division that are not classified in any other category. The largest portion in this category is Donation & Miscellaneous Revenue. This is a designated revenue that has a corresponding expenditure amount.
- ❖ Recovered Costs are reimbursements from other governmental entities including Albemarle County, insurance companies, and agencies for costs incurred by the School Division on its behalf.
  - ▲ CIP Project Management is revenue from the Albemarle County Capital Improvement Program to offset CIP Project Management expenses budgeted in the School Fund. This is increasing to reflect the actual cost of FTEs.
  - ▼ As part of the Division's Energy Performance Contract, the LED Lighting Revenue account receives Qualified Energy Conservation Bond (QECB) Credits. Per the Administrative Amendment with VA Saves, the VA Saves administrative fee is deducted from the QECB credits before the remainder is disbursed to ACPs. The credit for FY 25 is \$18,510 less than the credit for FY 24.

## State Revenue

Revenues in this section are broken out in five categories, or state funding sources. Funding for certain programs can move between state categories each year. Most recent categories are applied to historical years for comparative purposes and may not reflect actual historical categories.

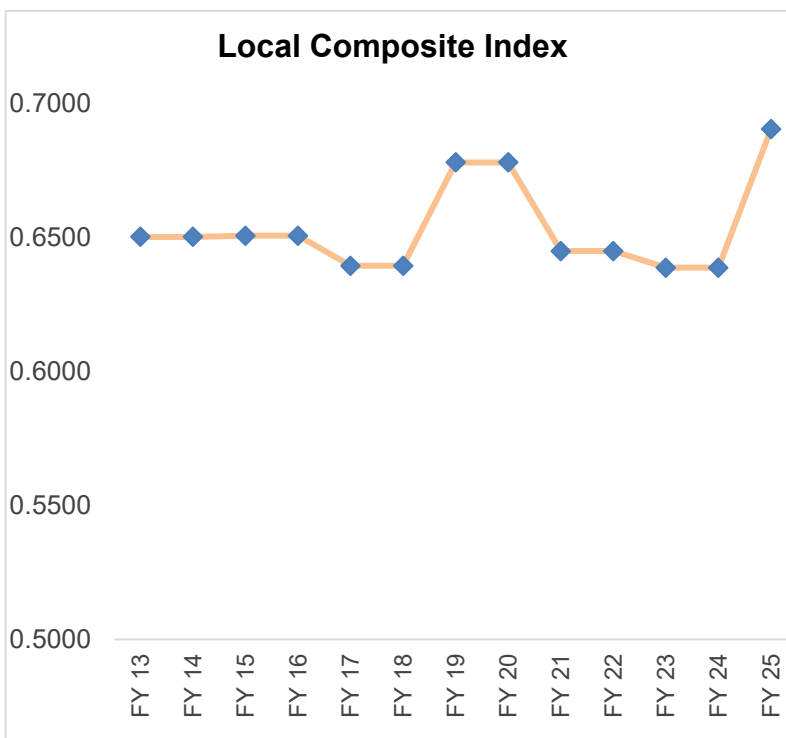
- Standards of Quality (SOQ) Accounts
- Lottery Funded Programs
- Incentive Programs
- Categorical Programs
- Other State Revenue

### Standards of Quality (SOQ) Accounts

The SOQs prescribe the minimum that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education, subject to revision only by the General Assembly. The State Constitution gives the General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

Most SOQ funding is equalized based on local ability to pay as determined by the Local Composite Index (LCI). The LCI is calculated using three indicators of a locality's ability to pay: true value of real property (weighted 50%), adjusted gross income (weighted 40%), and taxable retail sales (weighted 10%). Each locality's index is adjusted to maintain an overall statewide local share of 45% and an overall state share of 55%. ACPS' detailed LCI calculation (0.6904) is included in Section H.

For state aid formulas that incorporate enrollment, rising enrollment results in increased payments. For state aid programs that use the composite index to adjust projected payments, a higher LCI results in lower payments.



## March 31 Average Daily Membership (ADM)

Average daily membership is determined by dividing the total aggregate daily membership by the number of days school was in session, from the first day of the school term through the last school day in March of the school year. This enrollment figure differs slightly from fall enrollment projections and is used by the state to calculate funding levels. Detailed historical calculations for ADM are included in *Section G*. The ACPS FY 2024/25 ADM projection is 13,493.

## Standards of Quality (SOQ) Accounts

Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
<b>Standards of Quality (SOQ) Accounts</b>	<b>\$47,395,289</b>	<b>\$50,164,161</b>	<b>\$51,899,872</b>	<b>\$52,679,635</b>	<b>\$54,014,955</b>	<b>\$1,335,320</b>	<b>2.5%</b>
Basic Aid	\$22,711,075	\$21,833,080	\$24,383,666	\$24,940,474	\$26,564,533	\$1,624,059	6.5%
Basic Aid Transf.-CIP Buses				(\$270,000)	(\$270,000)	\$0	0.0%
Sales Tax	\$19,420,417	\$22,917,818	\$21,966,406	\$22,328,594	\$21,668,990	(\$659,604)	-3.0%
Special Education	\$3,132,569	\$3,177,037	\$3,030,682	\$3,059,197	\$3,325,237	\$266,040	8.7%
Prev. Interv. & Remed.	\$526,756	\$534,234	\$593,488	\$599,072	\$601,550	\$2,478	0.4%
Gifted Education	\$242,401	\$245,842	\$267,556	\$270,074	\$263,178	(\$6,896)	-2.6%
Vocational Education	\$384,593	\$389,511	\$318,514	\$319,178	\$401,034	\$81,856	25.6%
English as a Second Lang.	\$476,500	\$558,549	\$695,576	\$783,004	\$791,459	\$8,455	1.1%
Textbooks	\$500,978	\$508,090	\$643,984	\$650,042	\$668,974	\$18,932	2.9%
<b>Total</b>	<b>\$47,395,289</b>	<b>\$50,164,161</b>	<b>\$51,899,872</b>	<b>\$52,679,635</b>	<b>\$54,014,955</b>	<b>\$1,335,320</b>	<b>2.5%</b>

Unless otherwise specified, the formula to calculate SOQ revenues for FY 2024/25 is:

$$[Per\ Pupil\ Amount \times Average\ Daily\ Membership\ (13,493)] \times [1 - Local\ Composite\ Index\ (0.6904)]$$

### ❖ Basic Aid

Includes funding for the basic instructional positions derived from minimum student to teacher ratios and other instructional position staffing standards required by the Standards of Quality (SOQ) for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus other support costs funded through the SOQ, including support salaries and benefits costs.

$$((PPA \times ADM) - Sales\ Tax) \times (1 - LCI)$$

State Basic Aid payments to local school divisions are intended to fund a basic educational program. These funds are designated for a variety of purposes such as driver education, teacher sick leave, special education, general administration, fixed charges, operation and maintenance, and other costs of programs. It is distributed on the basis of each locality's ability to provide the minimum required educational program, and localities with a lower ability to pay receiving a higher proportion of the per pupil costs from state funds than the wealthier localities. For each locality, there is a required expenditure from local funds that is based on an index of local ability to pay.

*FY 2024/25 Per Pupil Amount: \$7,965; FY 2023/24 Per Pupil Amount: \$6,964*

▲ Variables increasing Basic Aid include higher per pupil amounts due to re-benchmarking of costs and technical changes and a lower projected sales tax revenue. Variables decreasing Basic Aid include lower projected enrollment and a higher LCI.

**❖ Basic Aid Transfer for CIP Buses**

A portion of Basic Aid funding is dedicated for the purchase and replacement of school buses.

**❖ Sales Tax**

A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population provided by the Weldon Cooper Center for Public Service at the University of Virginia.

▼ FY 2024/25 sales tax revenues are forecasted to be significantly lower when compared to FY 2023/24 as computed by the Department of Taxation.

**❖ Special Education**

Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in the student's respective school for funding at either the resource or self-contained level of staffing based on the percentage of special education provided to the student each day.

These standards require the endorsement of special education teachers, per-class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan for each student.

*FY 2024/25 Per Pupil Amount: \$796; FY 2023/24 Per Pupil Amount: \$623*

▲ The increase reflects higher per pupil amounts.

**❖ Prevention, Intervention, and Remediation**

SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 (on a sliding scale) based on the division-level failure rate on the SOL English and Math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).

*FY 2024/25 Per Pupil Amount: \$144; FY 2023/24 Per Pupil Amount: \$122*

▲ The increase reflects higher per pupil amounts.

**❖ Gifted Education (Talent Development)**

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

*FY 2024/25 Per Pupil Amount: \$63; FY 2022/23 Per Pupil Amount: \$55*

▼ The decrease reflects higher per pupil amounts, which are offset by an increasing LCI.

**❖ Vocational Education (CTE)**

State funds are provided for career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education.

*FY 2024/25 Per Pupil Amount: \$96; FY 2022/23 Per Pupil Amount: \$65*

▲ The increase reflects higher per pupil amounts.

**❖ English as a Second Language**

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

<i>(17 teachers per 1,000 ESL students x Average salary and fringe benefits) x (1 - LCI)</i>
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*FY 2024/25 Projected Students: 1,492; FY 2023/24 Projected Students: 1,424*

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

**❖ Textbooks (Learning Resources)**

State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.

*FY 2024/25 Per Pupil amount: \$160.14; FY 2023/24 Per Pupil amount: \$132.38*

▲ The increase reflects higher per pupil amounts.

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

Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
▢ <b>Fringe Benefits - SOQ Accounts</b>	<b>\$4,787,423</b>	<b>\$4,888,476</b>	<b>\$5,283,019</b>	<b>\$5,332,726</b>	<b>\$5,012,919</b>	<b>(\$319,807)</b>	<b>-6.0%</b>
VRS - Instructional	\$3,281,739	\$3,351,963	\$3,619,306	\$3,653,359	\$3,346,124	(\$307,235)	-8.4%
FICA - Instructional	\$1,407,791	\$1,437,231	\$1,551,826	\$1,566,427	\$1,558,182	(\$8,245)	-0.5%
Life Insurance - Instructional	\$97,893	\$99,282	\$111,887	\$112,940	\$108,613	(\$4,327)	-3.8%
<b>Total</b>	<b>\$4,787,423</b>	<b>\$4,888,476</b>	<b>\$5,283,019</b>	<b>\$5,332,726</b>	<b>\$5,012,919</b>	<b>(\$319,807)</b>	<b>-6.0%</b>

### ❖ Fringe Benefits

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

#### FY 2024/25

- VRS Retirement: Employer VRS rate 16.44%, Per Pupil Amount: \$801
- Social Security: Employer rate 7.65%, Per Pupil Amount \$373
- Group Life: Employer rate 0.54%, Per Pupil Amount \$26

#### FY 2023/24

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

▼ The decrease reflects lower VRS Retirement rates and an increasing LCI.

## Lottery Funded Programs

Lottery profits are distributed to school divisions using formulas determined by the General Assembly in the Appropriation Act.

Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
☐ <b>Lottery Funded Programs</b>	<b>\$3,753,961</b>	<b>\$3,714,218</b>	<b>\$3,801,413</b>	<b>\$4,093,433</b>	<b>\$3,286,330</b>	<b>(\$807,103)</b>	<b>-19.7%</b>
Career and Technical Ed.	\$13,214	\$10,786	\$13,097	\$19,173		(\$19,173)	-100.0%
Early Reading Intervention	\$229,753	\$339,580	\$371,279	\$375,329	\$338,718	(\$36,611)	-9.8%
Foster Care	\$118,197	\$67,413	\$147,134	\$127,085	\$45,212	(\$81,873)	-64.4%
K-3 Primary Class Size Red.	\$480,466	\$497,059	\$534,813	\$540,531	\$505,113	(\$35,418)	-6.6%
Special Ed. Reg. Tuition	\$968,375	\$878,011	\$769,811	\$1,066,206	\$718,824	(\$347,382)	-32.6%
Infrastruct. & Op.	\$1,943,956	\$1,921,369	\$1,965,279	\$1,965,109	\$1,678,463	(\$286,646)	-14.6%
<b>Total</b>	<b>\$3,753,961</b>	<b>\$3,714,218</b>	<b>\$3,801,413</b>	<b>\$4,093,433</b>	<b>\$3,286,330</b>	<b>(\$807,103)</b>	<b>-19.7%</b>

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

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

▼ This revenue is eliminated for ACPS since CATEC will no longer be operated as an ACPS center in FY 2024/25.

### ❖ Early Reading Intervention

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

▼ Lottery revenues are projected to decrease, and the increasing LCI further contributes to the decrease.

**❖ Foster Care**

Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school division. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing their education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children.

▼ Lottery revenues are projected to decrease and the increasing LCI further contributes to the decrease.

**❖ K-3 Primary Class Size Reduction**

State funding is disbursed to school divisions as an incentive payment for reducing ratios and class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower ratios and class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost.

▼ Lottery revenues are projected to decrease and the increasing LCI further contributes to the decrease.

**❖ Special Education – Regional Tuition**

Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. Reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

▼ Lottery revenues are projected to decrease and the increasing LCI further contributes to the decrease.

**❖ Infrastructure and Operations Per Pupil Fund**

Formerly called *Supplemental Lottery Per Pupil*, School divisions are permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school divisions. The available funds are used to calculate the Infrastructure & Operations Per Pupil Fund, distributed based on the state share of the per pupil amount using the division's ADM and composite index. A minimum floor amount of \$200,000 is provided to school divisions.

*FY 2024/25 Per Pupil Amount: \$409.62; FY 2023/24 Per Pupil Amount: \$403.60*

▼ Lottery revenues are projected to decrease and the increasing LCI further contributes to the decrease.

## Incentive Programs

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

Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
☐ <b>Incentive Programs</b>	<b>\$2,771,557</b>	<b>\$2,182,246</b>	<b>\$6,901,131</b>	<b>\$9,381,330</b>	<b>\$1,155,266</b>	<b>(\$8,226,064)</b>	<b>-87.7%</b>
Early Reading Specialists					\$25,725	\$25,725	
Compensation Supplement		\$1,576,007	\$3,042,851	\$3,655,183		(\$3,655,183)	-100.0%
At Risk Education	\$463,111	\$606,239	\$911,490	\$927,715	\$1,129,541	\$201,826	21.8%
Supplemental Hold Harmless			\$1,237,811	\$3,058,262		(\$3,058,262)	-100.0%
Rebenchmarking Hold Harmless			\$1,708,979	\$1,740,170		(\$1,740,170)	-100.0%
No Loss Funding	\$2,308,446						
<b>Total</b>	<b>\$2,771,557</b>	<b>\$2,182,246</b>	<b>\$6,901,131</b>	<b>\$9,381,330</b>	<b>\$1,155,266</b>	<b>(\$8,226,064)</b>	<b>-87.7%</b>

### ❖ Early Reading Specialists

▲ Schools whose third grade ranks lowest on the reading Standards of Learning assessments will be given priority for the state share of funding for a reading specialist in such schools.

### ❖ Compensation Supplement

▼ A compensation supplement is not budgeted in FY 2024/25.

### ❖ At-Risk Education

▲ State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students. This is split funded by Lottery Programs.

### ❖ Supplemental Hold Harmless

▼ In FY 2022/23 and FY 2023/24, the Supplemental Payment for Grocery and Personal Hygiene Product Tax Elimination program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax and for personal hygiene products, effective January 1, 2023. Payments are distributed on the basis of school-age population. This amount is eliminated in FY 2024/25.

### ❖ Rebenchmarking Hold Harmless

▼ In FY 2022/23 and FY 2023/24, an additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial rebenchmarking process and that were affected by the pandemic. This amount is eliminated in FY 2024/25.

## Categorical Programs

Funding for programs beyond SOQs and are usually targeted to the particular needs of specific student populations. Typically, there is no required match.

Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
☐ <b>Categorical Programs</b>	<b>\$8,370</b>		<b>\$14,948</b>	<b>\$15,098</b>	<b>\$24,548</b>	<b>\$9,450</b>	<b>62.6%</b>
Special Education Homebound	\$8,370		\$14,948	\$15,098	\$24,548	\$9,450	62.6%
<b>Total</b>	<b>\$8,370</b>		<b>\$14,948</b>	<b>\$15,098</b>	<b>\$24,548</b>	<b>\$9,450</b>	<b>62.6%</b>

### ❖ Special Education – Homebound

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

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

## Other State Revenue

Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
☐ <b>Other State</b>	<b>\$77,925</b>	<b>\$75,550</b>	<b>\$55,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.0%</b>
Career Switcher & Other	\$425	\$8,050					
National Board Certification	\$77,500	\$67,500	\$55,000	\$75,000	\$75,000	\$0	0.0%
<b>Total</b>	<b>\$77,925</b>	<b>\$75,550</b>	<b>\$55,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.0%</b>

### ❖ National Board Certification

A portion of costs for teacher certifications of National Board Standards are reimbursed by the state.

## Federal Revenue

Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
<input type="checkbox"/> <b>Federal Revenue</b>	<b>\$3,385,439</b>	<b>\$3,763,314</b>	<b>\$454,433</b>	<b>\$618,000</b>	<b>\$618,000</b>	<b>\$0</b>	<b>0.0%</b>
IDEA Special Education	\$3,104,647	\$3,134,224					
Medicaid Reimbursement	\$280,792	\$629,090	\$454,433	\$618,000	\$618,000	\$0	0.0%
<b>Total</b>	<b>\$3,385,439</b>	<b>\$3,763,314</b>	<b>\$454,433</b>	<b>\$618,000</b>	<b>\$618,000</b>	<b>\$0</b>	<b>0.0%</b>

### ❖ Medicaid Reimbursement

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

## Local Transfers and Recurring Use of Fund Balance

Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
<input type="checkbox"/> <b>Transfers from Special Revenues Funds</b>				<b>\$218,687</b>	<b>\$220,673</b>	<b>\$1,986</b>	<b>0.9%</b>
Federal Revenue Contingency				\$191,212	\$193,198	\$1,986	1.0%
Blue Ridge Juv. Det. Center				\$27,475	\$27,475	\$0	0.0%
<input type="checkbox"/> <b>Recurring Use of Fund Balance</b>				<b>\$1,392,960</b>	<b>\$1,135,000</b>	<b>(\$257,960)</b>	<b>-18.5%</b>
Use of Fund Balance				\$1,057,960	\$800,000	(\$257,960)	-24.4%
Carryover (Op. Budgets)				\$335,000	\$335,000	\$0	0.0%
<b>Total</b>				<b>\$1,611,647</b>	<b>\$1,355,673</b>	<b>(\$255,974)</b>	<b>-15.9%</b>

### ❖ Transfers from Special Revenues Funds

Transfers are budgeted into the School Operating Fund from Special Revenue Funds to represent payments to the School Fund for utilities and administrative overhead for human resources, finance, and other management services.

▲ A transfer from the Federal Revenue Contingency Special Revenue Fund is budgeted to fund 2.0 FTE to maintain service levels for tiered supports.

### Recurring Use of Fund Balance

▼ Use of fund balance is budgeted each year to support operations. This is not tied to any specific initiative or project but is a recurring amount that is absorbed by the fund. This amount decreases in FY 2024/25 to align with historical practices.

Each school is permitted to carry over unspent amounts at the end of the year, up to 10% of its budget. This estimate is shown as the School Carryover budget amount.

## Combined Revenue Detail

Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
<b>Local Government Transfer</b>	<b>\$134,184,078</b>	<b>\$152,894,248</b>	<b>\$167,453,853</b>	<b>\$182,019,694</b>	<b>\$192,142,931</b>	<b>\$10,123,237</b>	<b>5.6%</b>
Local Gov. Transfer	\$134,184,078	\$152,894,248	\$167,453,853	\$182,019,694	\$192,142,931	\$10,123,237	5.6%
<b>Use of Money</b>	<b>\$137,563</b>	<b>\$281,927</b>	<b>\$840,868</b>	<b>\$395,643</b>	<b>\$399,662</b>	<b>\$4,019</b>	<b>1.0%</b>
General Property Rental	\$21,623	\$143,678	\$132,269	\$160,000	\$140,000	(\$20,000)	-12.5%
Sale of Surplus Equipment	\$36,097	\$44,788	\$99,037	\$20,000	\$40,000	\$20,000	100.0%
Rent - PREP			\$504,554	\$135,643	\$139,662	\$4,019	3.0%
Rent - VIA Mobile Unit	\$5,704						
Royalties - Cable	\$74,140	\$93,460	\$105,008	\$80,000	\$80,000	\$0	0.0%
<b>Charges for Service</b>	<b>\$152,239</b>	<b>\$146,720</b>	<b>\$82,156</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$0</b>	<b>0.0%</b>
Tuition - Out of County	\$56,823	\$64,491	\$73,602	\$60,000	\$60,000	\$0	0.0%
Activity Fee - Western	\$42,750	\$34,125					
Activity Fee - Monticello	\$11,634						
Employee Fingerprint Fees	\$4,628	\$9,230	\$8,554	\$3,000	\$3,000	\$0	0.0%
Building Services Repairs	\$36,403	\$38,874		\$45,000	\$45,000	\$0	0.0%
<b>Miscellaneous Revenue</b>	<b>\$387,082</b>	<b>\$468,301</b>	<b>\$619,694</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$0</b>	<b>0.0%</b>
PREP - Medicaid Reimb.			\$45,000	\$200,000	\$200,000	\$0	0.0%
Dawson Fund	(\$227)						
Refunds and Rebates	\$75,754	\$81,803	\$93,952	\$85,000	\$85,000	\$0	0.0%
Donations & Misc. Revenue	\$311,555	\$386,498	\$480,742	\$440,000	\$440,000	\$0	0.0%
<b>Recovered Costs</b>	<b>\$835,197</b>	<b>\$771,961</b>	<b>\$621,360</b>	<b>\$669,518</b>	<b>\$656,579</b>	<b>(\$12,939)</b>	<b>-1.9%</b>
Human Resources Dept	\$622,352	\$604,057					
CIP Project Management			\$364,019	\$528,060	\$533,631	\$5,571	1.1%
Health Insurance Fund	\$24,000						
LED Lighting	\$169,310	\$152,975	\$137,811	\$128,958	\$110,448	(\$18,510)	-14.4%
Prior Year Recovery & Other	\$19,535	\$14,928	\$119,530	\$12,500	\$12,500	\$0	0.0%
<b>Standards of Quality (SOQ) Accounts</b>	<b>\$47,395,289</b>	<b>\$50,164,161</b>	<b>\$51,899,872</b>	<b>\$52,679,635</b>	<b>\$54,014,955</b>	<b>\$1,335,320</b>	<b>2.5%</b>
Basic Aid	\$22,711,075	\$21,833,080	\$24,383,666	\$24,940,474	\$26,564,533	\$1,624,059	6.5%
Basic Aid Transf.-CIP Buses				(\$270,000)	(\$270,000)	\$0	0.0%
Sales Tax	\$19,420,417	\$22,917,818	\$21,966,406	\$22,328,594	\$21,668,990	(\$659,604)	-3.0%
Special Education	\$3,132,569	\$3,177,037	\$3,030,682	\$3,059,197	\$3,325,237	\$266,040	8.7%
Prev. Interv. & Remed.	\$526,756	\$534,234	\$593,488	\$599,072	\$601,550	\$2,478	0.4%
Gifted Education	\$242,401	\$245,842	\$267,556	\$270,074	\$263,178	(\$6,896)	-2.6%
Vocational Education	\$384,593	\$389,511	\$318,514	\$319,178	\$401,034	\$81,856	25.6%
English as a Second Lang.	\$476,500	\$558,549	\$695,576	\$783,004	\$791,459	\$8,455	1.1%
Textbooks	\$500,978	\$508,090	\$643,984	\$650,042	\$668,974	\$18,932	2.9%
<b>Fringe Benefits - SOQ Accounts</b>	<b>\$4,787,423</b>	<b>\$4,888,476</b>	<b>\$5,283,019</b>	<b>\$5,332,726</b>	<b>\$5,012,919</b>	<b>(\$319,807)</b>	<b>-6.0%</b>
VRS - Instructional	\$3,281,739	\$3,351,963	\$3,619,306	\$3,653,359	\$3,346,124	(\$307,235)	-8.4%
FICA - Instructional	\$1,407,791	\$1,437,231	\$1,551,826	\$1,566,427	\$1,558,182	(\$8,245)	-0.5%
Life Insurance - Instructional	\$97,893	\$99,282	\$111,887	\$112,940	\$108,613	(\$4,327)	-3.8%
<b>Lottery Funded Programs</b>	<b>\$3,753,961</b>	<b>\$3,714,218</b>	<b>\$3,801,413</b>	<b>\$4,093,433</b>	<b>\$3,286,330</b>	<b>(\$807,103)</b>	<b>-19.7%</b>
Career and Technical Ed.	\$13,214	\$10,786	\$13,097	\$19,173		(\$19,173)	-100.0%
Early Reading Intervention	\$229,753	\$339,580	\$371,279	\$375,329	\$338,718	(\$36,611)	-9.8%
Foster Care	\$118,197	\$67,413	\$147,134	\$127,085	\$45,212	(\$81,873)	-64.4%
K-3 Primary Class Size Red.	\$480,466	\$497,059	\$534,813	\$540,531	\$505,113	(\$35,418)	-6.6%
Special Ed. Reg. Tuition	\$968,375	\$878,011	\$769,811	\$1,066,206	\$718,824	(\$347,382)	-32.6%
Infrastruct. & Op.	\$1,943,956	\$1,921,369	\$1,965,279	\$1,965,109	\$1,678,463	(\$286,646)	-14.6%
<b>Incentive Programs</b>	<b>\$2,771,557</b>	<b>\$2,182,246</b>	<b>\$6,901,131</b>	<b>\$9,381,330</b>	<b>\$1,155,266</b>	<b>(\$8,226,064)</b>	<b>-87.7%</b>
Early Reading Specialists					\$25,725	\$25,725	
Compensation Supplement		\$1,576,007	\$3,042,851	\$3,655,183		(\$3,655,183)	-100.0%
At Risk Education	\$463,111	\$606,239	\$911,490	\$927,715	\$1,129,541	\$201,826	21.8%
Supplemental Hold Harmless			\$1,237,811	\$3,058,262		(\$3,058,262)	-100.0%
Rebenchmarking Hold Harmless			\$1,708,979	\$1,740,170		(\$1,740,170)	-100.0%
No Loss Funding	\$2,308,446						
<b>Categorical Programs</b>	<b>\$8,370</b>		<b>\$14,948</b>	<b>\$15,098</b>	<b>\$24,548</b>	<b>\$9,450</b>	<b>62.6%</b>
Special Education Homebound	\$8,370		\$14,948	\$15,098	\$24,548	\$9,450	62.6%

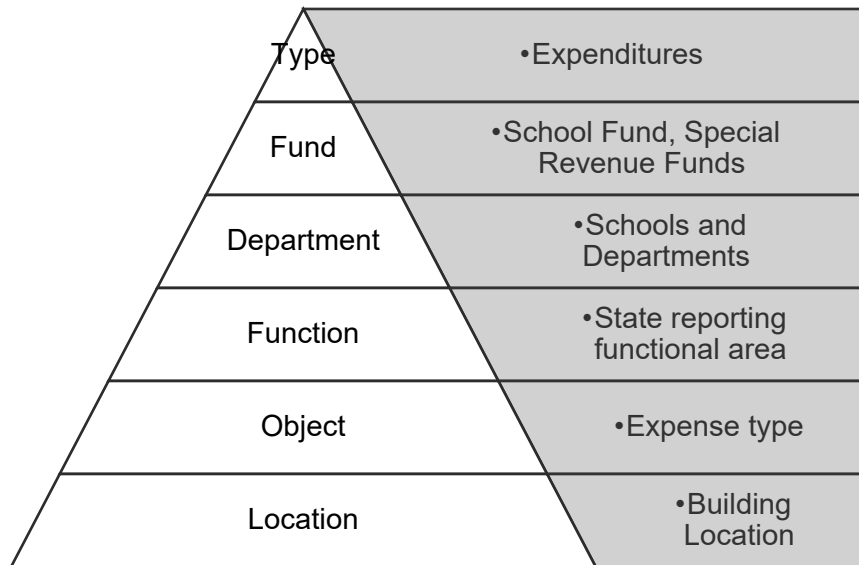
Revenue Summary	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Request	Increase	Increase %
<b>Other State</b>	<b>\$77,925</b>	<b>\$75,550</b>	<b>\$55,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.0%</b>
Career Switcher & Other	\$425	\$8,050					
National Board Certification	\$77,500	\$67,500	\$55,000	\$75,000	\$75,000	\$0	0.0%
<b>Federal Revenue</b>	<b>\$3,385,439</b>	<b>\$3,763,314</b>	<b>\$454,433</b>	<b>\$618,000</b>	<b>\$618,000</b>	<b>\$0</b>	<b>0.0%</b>
IDEA Special Education	\$3,104,647	\$3,134,224					
Medicaid Reimbursement	\$280,792	\$629,090	\$454,433	\$618,000	\$618,000	\$0	0.0%
<b>Transfers from Special Revenues Funds</b>				<b>\$218,687</b>	<b>\$220,673</b>	<b>\$1,986</b>	<b>0.9%</b>
Federal Revenue Contingency				\$191,212	\$193,198	\$1,986	1.0%
Blue Ridge Juv. Det. Center				\$27,475	\$27,475	\$0	0.0%
<b>Recurring Use of Fund Balance</b>				<b>\$1,392,960</b>	<b>\$1,135,000</b>	<b>(\$257,960)</b>	<b>-18.5%</b>
Use of Fund Balance				\$1,057,960	\$800,000	(\$257,960)	-24.4%
Carryover (Op. Budgets)				\$335,000	\$335,000	\$0	0.0%
<b>One-Time Use of Fund Balance</b>				<b>\$2,197,500</b>		<b>(\$2,197,500)</b>	<b>-100.0%</b>
One-Time Use of Fund Balance				\$2,197,500		(\$2,197,500)	-100.0%
<b>Total</b>	<b>\$197,876,124</b>	<b>\$219,351,121</b>	<b>\$238,027,746</b>	<b>\$259,922,224</b>	<b>\$259,574,863</b>	<b>(\$347,361)</b>	<b>-0.1%</b>

## Contents

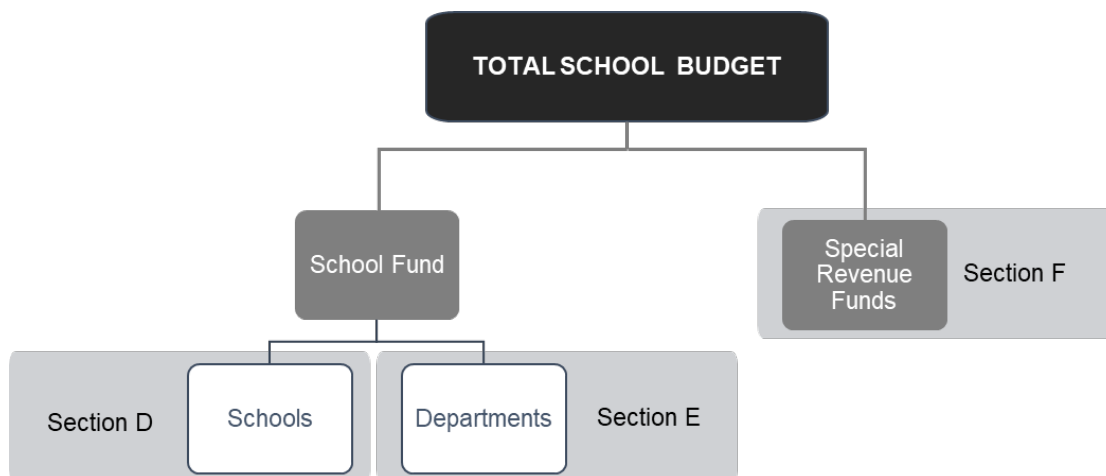
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## Expenditure Budget Code Structure

As shown in the chart, expenditure budget codes are structured in the order below:



## Fund Overview



The total ACPS budget consists of the School Fund and Special Revenue Funds.

Expenditures in the **School Fund** are funded by revenues as detailed in Section B. They primarily comprise the transfer from Albemarle County's General Fund (funded by general property taxes and other local taxes) and state aid. Within the School Fund, the budget is broken out between school-based and department-based expenditures. School-based expenditures are tied directly to individual schools, while department-based expenditures benefit schools across the Division and serve the school system as a whole.

Full-Time Equivalents (FTEs) which are positions assigned to specific schools are reported in the Schools section. FTEs who are not assigned to a specific school are reported separately in the Departments section. These are staff who serve multiple schools (e.g., bus drivers and maintenance workers).

Additionally, **Special Revenue Funds** are reported separately. They fund programs whereby the revenue budgeted will be sufficient to cover all expenditures associated with the program. Examples of revenue types include transfers from the School Fund, fees, and grants.

## Management of Expenditures

Schools, departments, and budgets are overseen by the Superintendent's Cabinet, as organized by the following areas:

### *Executive Services*

The Office of the Superintendent and Division Support provides leadership and support to schools to ensure that all students have an equal opportunity to succeed. Division activities are directed such that all programs and activities support both quality and equity within the school system.

### *Instruction*

The Department of Instruction supports the Division's staff and schools in the areas of curriculum instruction and assessment in order to prepare all students to succeed as members of a global community and provide each student with a challenging and rigorous course of study. This area also includes Special Education and Student Services and English for Speakers of Other Languages (ESOL).

### *Organizational Development & Human Resource Leadership*

The Department of Organizational Development & Human Resource Leadership supports all of the personnel needs throughout the School Division to help employees with all phases of their Albemarle County careers. This includes, but is not limited to, the recruitment, hiring, compensation, benefits, development, and retention of our employees.

### *Community Engagement*

The Office of Community Engagement works to operationalize ACPS's vision and mission that all children can indeed learn and learn at a high level by modeling and promoting the need for evidence-based programs. The department provides leadership to transform attitudes and practices that inhibit student and staff growth.

### *Communications*

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

### *Strategic Planning*

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

### *Operations*

The Operations Department encompasses the support services of the School Division including Fiscal Services, Building Services, and Transportation Services. This area provides for the planning and management to efficiently provide the financial resources, safe transportation, and high-quality learning environment for all students within a culture of continuous improvement.

### *Technology*

The Department of Technology supports all areas of the School Division by providing technical and instructional technology expertise in support of student achievement and efficient operations in a secure networked environment.

## Department and Location Overview

The tables below provide a summary organization of School Fund budgets according to their areas of oversight. School-based budgets are assigned various department codes. They include School Operations, School-managed FTEs, Instruction, Building Services (custodial services), and Technology (Learning Technology Integrators and Technical Service Specialists). School-based budgets are generally distinguishable by their location code.

### SCHOOL-BASED BUDGETS

**Instruction    Operations    Technology**

	Location Code	School Operations Department Code	School-managed FTEs Department Code	Instruction Department Code	Building Services Department Code	Technology Department Code
Agnor-Hurt Elementary	6116	62116	62100	62111	62433	62115
Baker-Butler Elementary	6117	62117				
Broadus Wood Elementary	6101	62201				
Brownsville Elementary	6102	62202				
Crozet Elementary	6103	62203				
Greer Elementary	6104	62204				
Hollymead Elementary	6105	62205				
Ivy Elementary	6106	62206				
Mountain View Elementary	6114	62214				
Murray Elementary	6115	62215				
Red Hill Elementary	6107	62207				
Scottsville Elementary	6109	62209				
Stone-Robinson Elementary	6110	62210				
Stony Point Elementary	6111	62211				
Woodbrook Elementary	6112	62212				
Burley Middle	6251	62251				
Henley Middle	6252	62252				
Journey Middle	6253	62253				
Lakeside Middle	6255	62255				
Walton Middle	6254	62254				
Albemarle High	6301	62301				
Monticello High	6304	62304				
Western Albemarle High	6302	62302				
Center I	6308	62308				
Community Lab School	6280	62280				
Center for Learning & Growth	6410					
Post High	6309					
Newcomer Learning Community	6411					
Other Multi-School Sevices	6499					

Department-based budgets are generally distinguishable by their department codes as listed in the below table. Expenditures are managed by department and cabinet oversight area.

<b>DEPT-BASED BUDGETS</b>	<b>Executive Services</b>	<b>Instruction</b>	<b>Org. Dev. &amp; HR</b>	<b>Comm. Engage.</b>	<b>Communications</b>	<b>Strategic Planning</b>	<b>Operations</b>	<b>Technology</b>
<b>Executive Services</b>								
Office of the School Board	62414							
Division Support	62410							
<b>Department of Student Learning</b>								
Instruction		62111						
Vocational Education		62116						
Federal Programs		62113						
<b>English for Speakers of Other Languages</b>								
International and EL Office		62119						
<b>Special Education Department</b>								
Special Education		62112						
<b>Student Services Department</b>								
Student Services		62413						
<b>Organizational Development &amp; Human Resources Leadership</b>								
Human Resources			62420					
Professional Development			62117					
<b>Department of Community Engagement</b>								
Community Engagement				62411				
<b>Department of Communications</b>								
Communications					62415			
<b>Department of Strategic Planning</b>								
Strategic Planning						62118		
<b>Fiscal Services Department</b>								
Fiscal Services							62431	
Non-Departmental							69998	
Lapse Factor							62557	
<b>Transportation Services Department</b>								
Transportation Services							62432	
<b>Building Services Department</b>								
Building Services							62433	
<b>Department of Technology</b>								
Technology								62115

## **Function Overview (State Categories)**

State reporting requires each division to maintain a financial structure in compliance with state coding structures. These coding structures define primary functions and services that school divisions provide.

### **Instruction**

Instruction includes the activities that provide interaction between principals, teachers, teaching assistants, or classroom assistants and students/families. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium including television, internet, radio, telephone, or correspondence. The teaching assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category. This functional category includes teaching, school counseling, library/media, school social work, assessment, staff development, and school level administration (principal and school office staff).

### **Administration, Attendance & Health**

This area includes activities relating to the establishment and implementation of policy for administration, attendance, and health. This area includes a number of services typically delivered at schools to students including school nursing, psychology, speech services, hearing services, and other mental/medical services. It also includes typical administrative services such as School Board, fiscal, human resources, media, planning, and community contact services.

### **Technology**

This function captures all technology-related expenditures. Any services involving the use of technology for instructional, public information, administration, or any other use are part of this function.

### **Building Services**

This includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes custodial, maintenance, and management services in support of the grounds and physical plant of our division.

### **Facilities**

This includes activities relating to the acquisition of land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

### **Transportation**

This includes activities relating to the transportation of students to and from school, as required by state and federal law. This includes trips between home and school, and trips to and from school activities. This includes bus operations, maintenance, and management services in support of transporting students.

### **Transfers**

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include transfers from one fund to another or to another related entity.

## School Fund, by state reporting category

Expenditures	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
<input type="checkbox"/> <b>Instruction</b>	<b>\$139,883,417</b>	<b>\$153,642,338</b>	<b>\$166,002,730</b>	<b>\$185,011,101</b>	<b>\$193,546,507</b>	<b>\$8,535,406</b>	<b>4.6%</b>
Staffing	\$131,903,587	\$143,915,741	\$154,782,748	\$172,665,032	\$181,389,199	\$8,724,167	5.1%
Operating	\$7,979,831	\$9,726,597	\$11,219,983	\$12,346,069	\$12,157,308	(\$188,761)	-1.5%
<input type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>\$9,932,946</b>	<b>\$12,792,457</b>	<b>\$14,435,756</b>	<b>\$14,389,964</b>	<b>\$17,163,290</b>	<b>\$2,773,326</b>	<b>19.3%</b>
Staffing	\$9,302,998	\$11,617,641	\$13,092,275	\$12,840,257	\$15,800,175	\$2,959,918	23.1%
Operating	\$629,948	\$1,174,816	\$1,343,482	\$1,549,707	\$1,363,115	(\$186,592)	-12.0%
<input type="checkbox"/> <b>Technology</b>	<b>\$6,082,844</b>	<b>\$6,484,893</b>	<b>\$7,817,107</b>	<b>\$8,162,231</b>	<b>\$8,949,935</b>	<b>\$787,704</b>	<b>9.7%</b>
Staffing	\$4,979,712	\$5,351,595	\$6,470,482	\$6,739,341	\$7,248,410	\$509,069	7.6%
Operating	\$1,103,133	\$1,133,298	\$1,346,625	\$1,422,890	\$1,701,525	\$278,635	19.6%
<input type="checkbox"/> <b>Building Services</b>	<b>\$17,497,073</b>	<b>\$21,553,545</b>	<b>\$21,907,378</b>	<b>\$23,521,040</b>	<b>\$24,107,332</b>	<b>\$586,292</b>	<b>2.5%</b>
Staffing	\$9,751,596	\$11,822,442	\$13,127,352	\$13,572,809	\$14,344,408	\$771,599	5.7%
Operating	\$7,745,476	\$9,731,103	\$8,780,026	\$9,948,231	\$9,762,924	(\$185,307)	-1.9%
<input type="checkbox"/> <b>Facilities</b>	<b>\$436,620</b>	<b>\$201,821</b>	<b>\$3,200,059</b>	<b>\$2,251,472</b>	<b>\$2,314,947</b>	<b>\$63,475</b>	<b>2.8%</b>
Staffing	\$34,848		\$305,347	\$522,372	\$492,498	(\$29,874)	-5.7%
Operating	\$401,772	\$201,821	\$2,894,713	\$1,729,100	\$1,822,449	\$93,349	5.4%
<input type="checkbox"/> <b>Transportation</b>	<b>\$10,847,070</b>	<b>\$12,898,674</b>	<b>\$13,739,248</b>	<b>\$16,805,305</b>	<b>\$17,811,538</b>	<b>\$1,006,233</b>	<b>6.0%</b>
Staffing	\$9,132,062	\$10,268,777	\$10,722,514	\$13,361,212	\$14,470,623	\$1,109,411	8.3%
Operating	\$1,715,008	\$2,629,897	\$3,016,734	\$3,444,093	\$3,340,915	(\$103,178)	-3.0%
<input type="checkbox"/> <b>Transfers</b>	<b>\$7,667,475</b>	<b>\$13,666,259</b>	<b>\$20,756,664</b>	<b>\$9,781,111</b>	<b>\$9,006,536</b>	<b>(\$774,575)</b>	<b>-7.9%</b>
Transfers	\$7,667,475	\$13,666,259	\$20,756,664	\$9,781,111	\$9,006,536	(\$774,575)	-7.9%
<b>Expenditures Grand Total</b>	<b>\$192,347,445</b>	<b>\$221,239,986</b>	<b>\$247,858,943</b>	<b>\$259,922,224</b>	<b>\$272,900,085</b>	<b>\$12,977,861</b>	<b>5.0%</b>

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

### School-based

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	\$131,824,911	\$144,002,807	\$152,150,014	\$172,934,815	1,878.39	\$179,974,690	1,911.44	\$7,039,875	4.1%
Admin/Attend&Health	\$2,467,059	\$5,028,728		\$3,737,102	54.20	\$6,134,026	67.20	\$2,396,924	64.1%
Technology	\$2,039,534	\$2,005,846	\$2,183,198	\$2,688,690	29.03	\$3,096,777	30.00	\$408,087	15.2%
Building Services	\$5,277,497	\$6,391,857	\$7,792,975	\$8,076,417	138.63	\$8,689,641	138.64	\$613,224	7.6%
Transportation			\$4,605			\$250		\$250	
<b>Total</b>	<b>\$141,609,000</b>	<b>\$157,429,239</b>	<b>\$162,130,792</b>	<b>\$187,437,024</b>	<b>2,100.25</b>	<b>\$197,895,384</b>	<b>2,147.28</b>	<b>\$10,458,360</b>	<b>5.6%</b>

School-based expenditures categories in the *Instruction* category is further broken out as follows:

Instruction	24-25 Request	24-25 FTE
<b>Regular Education</b>	<b>\$118,426,935</b>	<b>1171.21</b>
Special Education	\$27,740,322	402.64
School Counseling	\$6,063,985	60.73
Vocational Education	\$2,887,331	28.15
Library/Media	\$2,871,037	31.83
ESOL	\$5,584,134	55.78
Athletics	\$2,408,493	10
Talent Development	\$2,074,614	20.9
Instructional Coaching	\$2,148,927	22
Preschool	\$2,863,000	41
Intervention	\$6,482,030	62.86
Alternative Education	\$423,882	4.34
<b>Total</b>	<b>\$179,974,690</b>	<b>1,911.44</b>

### Department-based

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%
<b>Total</b>	<b>\$50,738,445</b>	<b>\$63,701,573</b>	<b>\$80,067,550</b>	<b>\$72,669,460</b>	<b>426.41</b>	<b>\$75,004,701</b>	<b>424.41</b>	<b>\$2,335,241</b>	<b>3.2%</b>

## Summary of Transfers

### Recurring Transfers to Special Revenue Funds

<i>From:</i>	<i>To:</i>	<i>Amount:</i>
Instruction (62111)	Learning Recovery (63310)	\$39,621
Instruction (62111)	Learning Resources (63909)	\$600,000
Special Education (62112)	Learning Recovery (63310)	\$85,000
Non-Departmental (69998)	Bright Stars (63227)	\$1,031,206
Non-Departmental (69998)	Pre-School Special Education (63205)	\$24,000
Transportation (62432)	Vehicle Replacement (63905)	\$200,000
Federal Programs (62113)	Families in Crisis (63304)	\$11,000
Federal Programs (62113)	English Literacy Civic Ed (63221)	\$16,500
Technology (62115)	Computer Equipment Replacement (63907)	<u>\$3,496,400</u>
		<b>\$5,503,727</b>

### Recurring Transfers to Local Government

<i>From:</i>	<i>Purpose:</i>	<i>Amount:</i>
Special Education (62112)	Children's Services Act	\$3,000,000
Student Services (62413)	School Resource Officer	\$119,097
Non-Departmental (69998)	Licensing Costs	\$337,926
Fiscal Services (62431)	P-Card Administration	<u>\$45,786</u>
		<b>\$3,502,809</b>

### Total Transfers

<i>From:</i>	<i>Amount:</i>
School Fund Expenditures	<b>\$9,006,536</b>

## Object Overview

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

### Salaries

Cost of salaries for regular employees.

### Other Wages

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

### Benefits

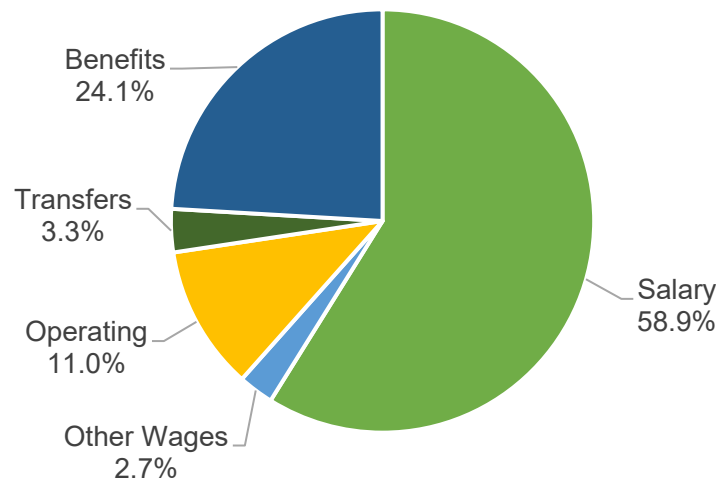
Cost of the School Board contributions for health care premiums, VRS contributions, FICA, and Group Life Insurance.

### Operating

Includes a wide range of operating costs that are not compensation-related costs in support of School Division programs and services. Major expenditures in this category include educational supplies, fuel, utilities, contracted services, short-term leases, and staff development funds.

### Transfers

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



## Budgeted Compensation Assumptions

### **Adopted Market**

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

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

### **Strategic Competitive Market**

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

### **Additional Relevant Nearby Organizations**

Albemarle County Government  
Charlottesville City Government  
University of Virginia

## Salaries

Through FY 2021/22, salary increases are based upon guidance from the Joint Boards. Beginning in FY 2022/23, salary increases are based upon guidance from the ACPs School Board.

	Classified Employees	Teachers <sup>1</sup>
2015-16	• 2.3% market increase + merit (half year)	• Average increase of 2.0% (half year)
2016-17	• 2.0% market increase • Address compression	• Average increase of 2.0%
2017-18	• 2.0% market increase	• Average increase of 2.0%
2018-19	• 2.0% market increase + merit	• Average increase of 2.0% and 2.0% increase to change teacher pay adjustment methodology • Total average increase is 4.0%
2019-20	• 2.3% market increase + merit • Increased compensation for bus driver reclassification	• Increase of 3.0%
2020-21	• No salary increase	• No salary increase
2021-22	• 4.0% market increase • Minimum pay rate adjustment (Phase 1)	• Increase of 5.2%
2022-23	• 10.2% market increase ○ 4.0% increase mid-year FY 2021/22 ○ 6.0% increase FY 2022/23	
2023-24	• 5% market increase	• Average increase of 5.7% (5% increase and implementation of 1.3% differential between steps)
2024-25 Request	• 5% market increase ○ 2.0% increase mid-year FY 2023/24 ○ 3.0% increase FY 2024/25	

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

Expenditures	FY 20-21 Actuals	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Request	Increase	% Increase
Instruction	\$89,732,640	\$98,268,507	\$104,521,823	\$118,094,986	\$125,049,825	\$6,954,839	5.9%
Admin/Attend&Health	\$5,566,267	\$6,462,166	\$7,672,119	\$8,412,586	\$10,483,562	\$2,070,976	24.6%
Technology	\$3,445,064	\$3,784,557	\$4,507,322	\$4,912,571	\$5,152,497	\$239,926	4.9%
Building Services	\$6,554,711	\$7,866,112	\$8,737,724	\$9,581,151	\$9,993,021	\$411,870	4.3%
Facilities			\$225,809	\$384,399	\$368,387	(\$16,012)	-4.2%
Transportation	\$5,500,267	\$6,628,728	\$7,313,131	\$9,025,115	\$9,618,182	\$593,067	6.6%
<b>Total</b>	<b>\$110,798,949</b>	<b>\$123,010,069</b>	<b>\$132,977,929</b>	<b>\$150,410,808</b>	<b>\$160,665,474</b>	<b>\$10,254,666</b>	<b>6.8%</b>

<sup>1</sup> After the teacher pay scale was straightened in FY 2018/19, all teachers now receive the same increase with the exception of those who are at the top of the scale.

## Benefits

The Virginia Retirement System (VRS), an independent state agency, administers ACPS' retirement benefits and sets the annual rates. Health and dental insurance are administered by Albemarle County. Rates are determined based on local historical information, industry data, and projected expenses for the health care fund.

	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Social Security (FICA)</b> <i>For all employees</i>	7.65%	7.65%	7.65%	7.65%	7.65%
<b>VRS Retirement (Professional)</b> <i>Eligible Salaries Plan 1/2</i>	17.83%	17.83%	17.83%	17.83%	15.42%
<i>Eligible Salaries Hybrid Plan</i>					17.83%
<b>VRS Retirement (Non-Professional)</b> <i>Eligible Salaries Plan 1/2</i>	6.52%	6.52%	6.52%	6.52%	4.59%
<i>Eligible Salaries Hybrid Plan</i>					6.84%
<b>VRS Group Life Insurance</b> <i>Eligible Salaries</i>	1.34%	1.34%	1.34%	1.34%	1.34%

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

Expense	FY 20-21 Actuals	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Request	Increase	% Increase
☐ <b>Benefits</b>	<b>\$27,821,182</b>	<b>\$30,890,324</b>	<b>\$33,382,895</b>	<b>\$37,464,712</b>	<b>\$39,013,599</b>	<b>\$1,548,887</b>	<b>4.1%</b>
FICA	\$8,785,082	\$10,037,218	\$10,691,106	\$12,152,774	\$13,032,588	\$879,814	7.2%
VIRGINIA RETIREMENT (VRS)	\$17,619,256	\$19,302,505	\$20,988,070	\$23,364,949	\$23,843,792	\$478,843	2.0%
VRS GROUP LIFE INSURANCE	\$1,416,845	\$1,550,600	\$1,703,718	\$1,946,989	\$2,137,219	\$190,230	9.8%
<b>Total</b>	<b>\$27,821,182</b>	<b>\$30,890,324</b>	<b>\$33,382,895</b>	<b>\$37,464,712</b>	<b>\$39,013,599</b>	<b>\$1,548,887</b>	<b>4.1%</b>

## Health Care

The rates listed below are fiscal year budgeted rates, which are a blend of plan year rates that fall within the fiscal year.

### Select Plan

	2020/21	2021/22	2022/23	2023/24	2024/25	% Change
Insured Only	\$4,925	\$4,991	\$5,784	\$6,620	\$7,794	18%
Insured and Spouse	\$10,835	\$10,986	\$12,793	\$12,979	\$15,268	18%
Insured and One Depend.	\$7,388	\$7,492	\$8,689	\$9,688	\$11,387	18%
Insured and Children	\$10,589	\$10,723	\$12,793	\$10,607	\$12,454	17%
Family	\$14,775	\$14,972	\$17,415	\$19,326	\$22,693	17%

### Choice Plan (rate includes HSA contribution)

	2020/21	2021/22	2022/23	2023/24	2024/25	% Change
Insured Only	\$4,925	\$4,991	\$5,554	\$7,066	\$8,278	17%
Insured and Spouse	\$10,835	\$10,986	\$12,525	\$12,480	\$15,580	25%
Insured and One Depend.	\$7,388	\$7,492	\$8,458	\$9,513	\$12,120	27%
Insured and Children	\$10,589	\$10,723	\$12,525	\$10,432	\$13,177	26%
Family	\$14,775	\$14,972	\$17,135	\$17,660	\$21,688	23%

### Consolidated Medical Rate and Dental Rate

	2020/21	2021/22	2022/23	2023/24	2024/25	% Change
Consolidated Rate	\$8,280	\$8,392	\$9,162	\$9,857	\$11,763	19%
Dental Insurance	\$311	\$240	\$240	\$240	\$240	0%

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

Expense	FY 20-21 Actuals	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Request	Increase	% Increase
<b>Benefits</b>	<b>\$16,728,261</b>	<b>\$16,194,797</b>	<b>\$18,768,531</b>	<b>\$21,834,126</b>	<b>\$23,873,923</b>	<b>\$2,039,797</b>	<b>9.3%</b>
DENTAL INSURANCE	\$461,237	\$442,930	\$479,975	\$508,104	\$481,729	(\$26,375)	-5.2%
HEALTH INSURANCE	\$15,786,777	\$15,377,545	\$17,866,503	\$21,326,022	\$23,392,194	\$2,066,172	9.7%
HSA CONTRIBUTIONS	\$480,247	\$374,323	\$422,053				
<b>Total</b>	<b>\$16,728,261</b>	<b>\$16,194,797</b>	<b>\$18,768,531</b>	<b>\$21,834,126</b>	<b>\$23,873,923</b>	<b>\$2,039,797</b>	<b>9.3%</b>

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## Our Schools

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

- Agnor-Hurt
- Baker-Butler
- Broadus Wood
- Brownsville
- Crozet
- Mary C. Greer (Greer)
- Hollymead
- Ivy (K-5 only)
- Mountain View
- Virginia L. Murray (Murray)
- Red Hill
- Scottsville
- Stone-Robinson
- Stony Point
- Woodbrook

### *Middle Schools (6-8)*

- Jackson P. Burley (Burley)
- Joseph T. Henley (Henley)
- Journey
- Lakeside
- Leslie H. Walton (Walton)

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

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

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

- Community Lab School

### *Other Programs*

- Post High
- Center for Learning & Growth
- Newcomer Learning Community
- Center 1

## School Quality Profiles

For every school division and school in the Commonwealth, the Virginia Department of Education provides a School Quality Profile containing information about student achievement, college and career readiness, program completion, school safety, teacher quality, and other topics of interest to parents and the general public. The School Quality Profile for Albemarle County Public Schools, including the division-level profile and profiles for each of our schools, can be accessed online at <https://schoolquality.virginia.gov/divisions/albemarle-county-public-schools>.

## SMART Goals

Albemarle County Public Schools has one overarching goal: "Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds." In order to meet this goal, the division works with each school to develop SMART goals that are used as benchmarks to monitor our students' and staff's work toward our mission. A SMART goal incorporates several criteria to help guide measurements of success: Specific, Measurable, Attainable, Realistic, and Timely.

For the 2023-24 school year, ACPS developed the following SMART goals for each school:

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

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

## Feeder Patterns

Due to the large geographic size of Albemarle County, our schools are divided into three “feeder patterns” according to geographical area: Northern, Southern and Western. A feeder pattern consists of the elementary, middle, and high schools through which students progress.

	Northern	Southern	Western
<b>Elementary Schools</b>	Agnor-Hurt* Baker-Butler Broadus Wood Greer Hollymead Stony Point* Woodbrook	Mountain View* Red Hill Scottsville Stone-Robinson* Stony Point*	Brownsville Crozet Ivy Murray
<b>Middle Schools</b>	Burley** Journey Lakeside	Burley** Walton	Henley
<b>High Schools</b>	Albemarle	Monticello	Western Albemarle

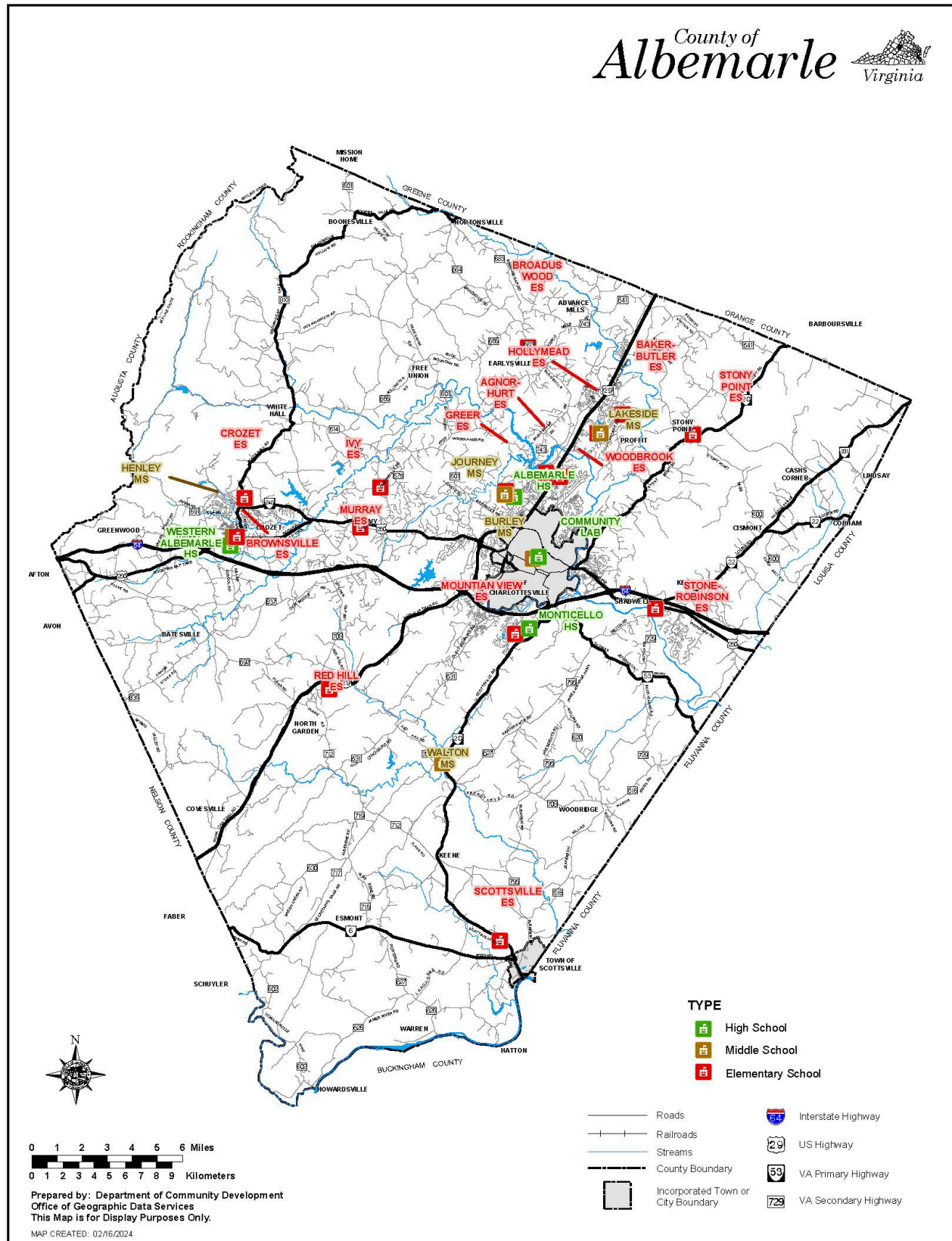
*\*Student body splits at the middle school level:*

- Agnor-Hurt Elementary School students will continue to either Burley or Journey Middle School and then Albemarle High School.
- Stony Point Elementary School students will continue to either Burley Middle School and then Monticello High School, or Lakeside Middle School followed by Albemarle High School.
- Mountain View and Stone-Robinson Elementary School students will continue to either Burley or Walton Middle School and then Monticello High School.

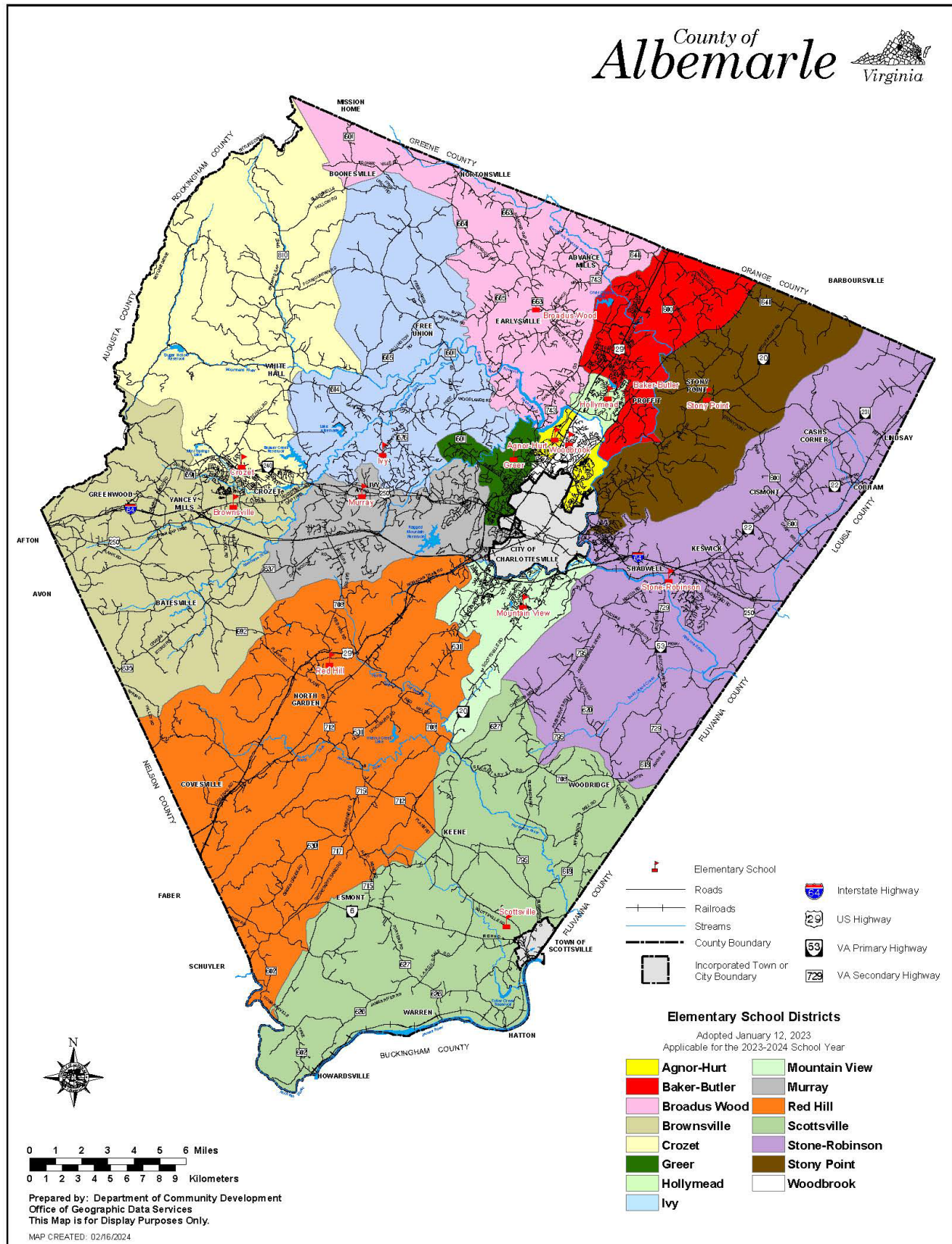
*\*\*Student body splits at the high school level:*

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

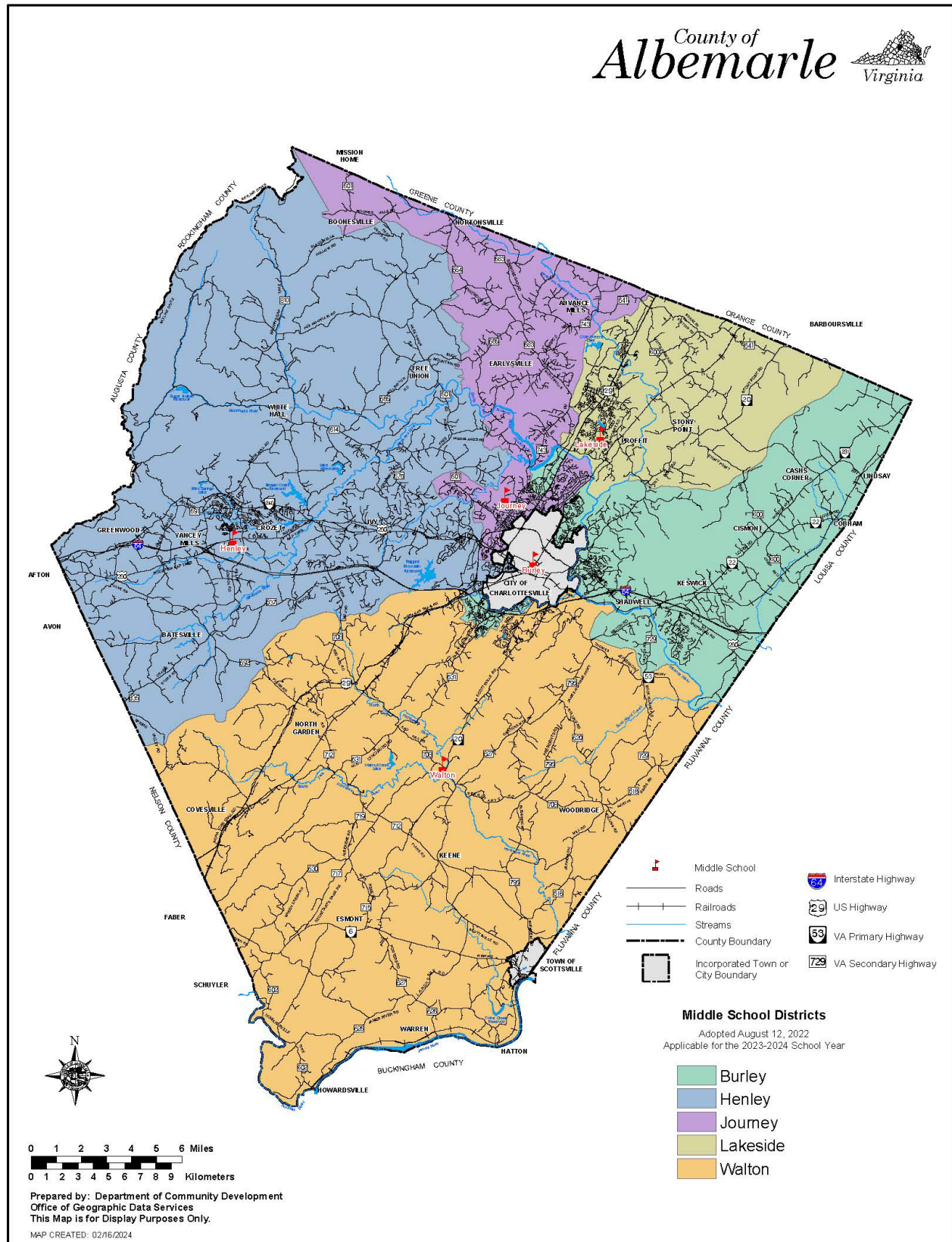
## School Locations



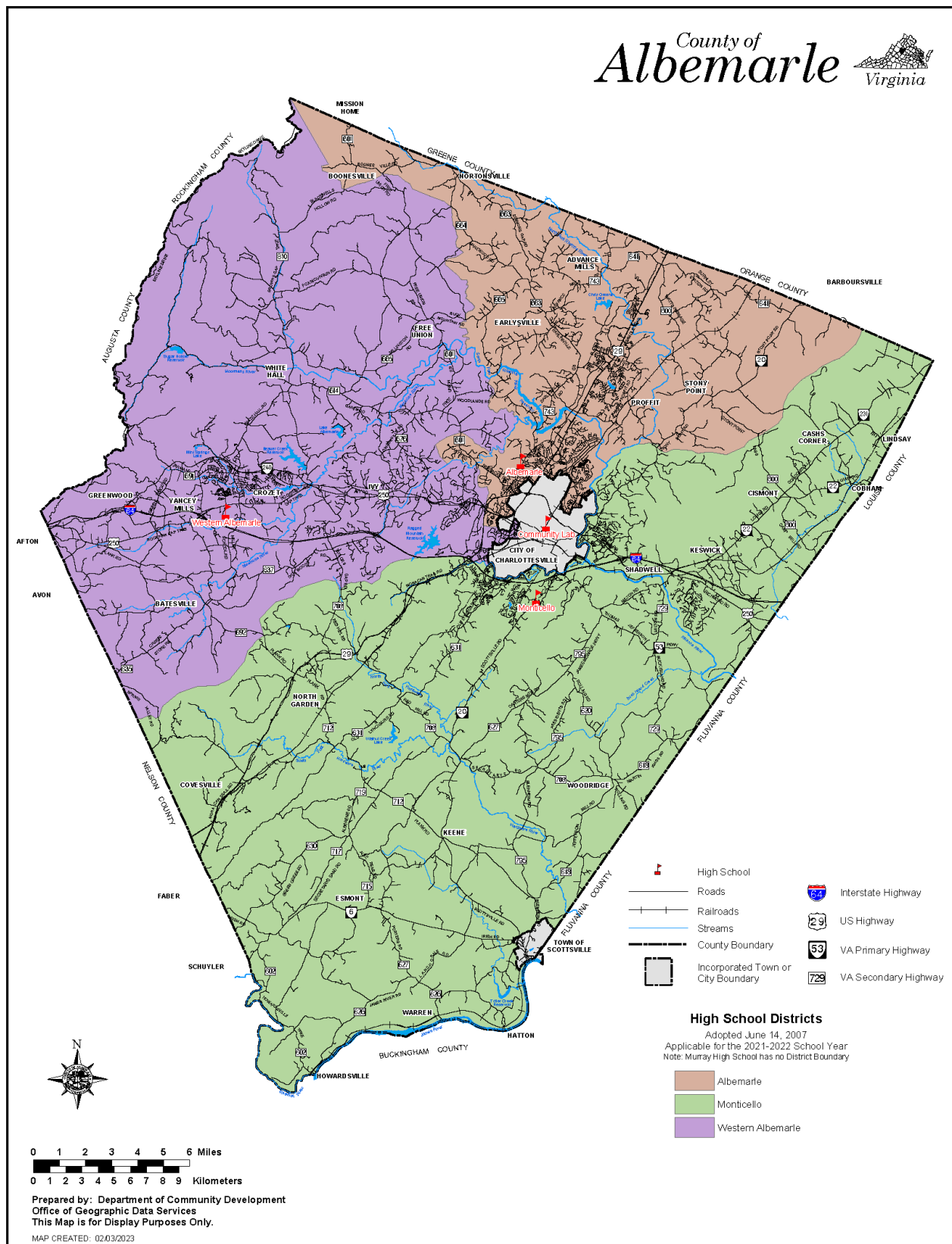
## Elementary School Districts



## Middle School Districts



## High School Districts



## Overview of School Budgets

School budgets are primarily driven by and developed based on projected student enrollment and demographics. Most budgeted funds can be attributed to staff compensation. Schools are provided staffing resources based on the Division's staffing standards and formulas. The remaining budget is allocated for general operations and determined by various factors, including student enrollment and demographics. Section G contains detailed information about these budget factors and allocations.

### **FY 2024/25 Changes**

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

#### Baseline Adjustment

Baseline and Technical Adjustments  
Mid-year Compensation Changes

#### Technical and Non-Discretionary

Health Care  
VRS Retirement  
Contractual  
Budgeted Enrollment Decrease

#### Proposals

3% Market Increase  
English Learner Growth  
Special Education Growth  
Social Emotional Supports  
Intervention Services

## Budget Summary by Schools

School Type	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	23-24 FTE	24-25 Request	24-25 FTE	Increase	% Increase
<b>Elementary Schools</b>	<b>\$62,758,326</b>	<b>\$69,040,234</b>	<b>\$73,824,387</b>	<b>\$82,872,061</b>	<b>1,003.78</b>	<b>\$87,768,446</b>	<b>1,006.41</b>	<b>\$4,896,385</b>	<b>5.9%</b>
Agnor-Hurt	\$4,754,199	\$5,058,613	\$5,333,174	\$5,569,770	67.52	\$6,260,004	72.00	\$690,234	12.4%
Baker-Butler	\$6,236,089	\$6,828,950	\$7,411,646	\$8,908,690	108.47	\$9,288,109	108.12	\$379,419	4.3%
Broadus Wood	\$2,821,758	\$3,217,846	\$3,831,968	\$4,137,644	52.26	\$4,429,554	52.14	\$291,910	7.1%
Brownsville	\$6,775,456	\$7,470,249	\$6,178,159	\$6,716,286	81.89	\$6,918,464	81.60	\$202,178	3.0%
Crozet	\$3,120,415	\$3,431,675	\$5,175,981	\$5,843,066	66.67	\$6,138,007	69.14	\$294,941	5.0%
Greer	\$5,366,192	\$5,721,895	\$5,849,285	\$6,968,645	84.86	\$7,693,006	88.79	\$724,361	10.4%
Hollymead	\$3,966,983	\$4,155,807	\$4,069,021	\$4,847,470	61.83	\$5,304,916	63.34	\$457,446	9.4%
Ivy	\$3,214,351	\$3,540,188	\$3,656,402	\$3,860,256	43.78	\$4,278,427	45.61	\$418,171	10.8%
Mountain View	\$7,025,635	\$7,980,789	\$8,484,713	\$9,626,330	116.23	\$10,066,698	116.00	\$440,368	4.6%
Murray	\$2,758,647	\$3,130,111	\$3,459,028	\$3,815,982	47.91	\$4,046,021	45.53	\$230,039	6.0%
Red Hill	\$2,024,374	\$2,147,512	\$2,509,343	\$2,828,430	32.36	\$3,150,153	33.35	\$321,723	11.4%
Scottsville	\$2,280,630	\$2,598,491	\$2,977,887	\$3,003,833	35.49	\$3,236,349	35.25	\$232,516	7.7%
Stone-Robinson	\$4,785,431	\$5,104,206	\$5,537,767	\$5,773,061	72.67	\$6,183,454	74.38	\$410,393	7.1%
Stony Point	\$2,372,613	\$2,510,408	\$2,772,076	\$2,972,499	36.10	\$3,118,162	35.82	\$145,663	4.9%
Woodbrook	\$5,255,555	\$6,143,495	\$6,577,937	\$8,000,099	95.74	\$7,657,122	85.34	(\$342,977)	-4.3%
<b>Middle Schools</b>	<b>\$29,131,285</b>	<b>\$32,220,308</b>	<b>\$32,814,800</b>	<b>\$34,469,096</b>	<b>389.75</b>	<b>\$37,028,079</b>	<b>400.40</b>	<b>\$2,558,983</b>	<b>7.4%</b>
Burley	\$6,172,446	\$6,595,577	\$6,681,685	\$6,844,291	76.88	\$7,333,984	80.06	\$489,693	7.2%
Henley	\$7,155,003	\$7,893,537	\$7,818,828	\$8,244,235	94.70	\$8,950,666	97.42	\$706,431	8.6%
Journey	\$6,379,652	\$7,312,181	\$7,180,670	\$7,933,933	88.15	\$8,519,395	89.60	\$585,462	7.4%
Lakeside	\$5,056,625	\$5,588,529	\$5,727,040	\$6,020,033	68.62	\$6,431,801	70.11	\$411,768	6.8%
Walton	\$4,367,559	\$4,830,484	\$5,406,577	\$5,426,604	61.40	\$5,792,233	63.21	\$365,629	6.7%
<b>High Schools</b>	<b>\$38,574,693</b>	<b>\$42,774,029</b>	<b>\$48,706,276</b>	<b>\$50,718,665</b>	<b>532.36</b>	<b>\$53,546,339</b>	<b>539.70</b>	<b>\$2,827,674</b>	<b>5.6%</b>
Albemarle	\$16,540,034	\$18,028,732	\$19,936,735	\$22,046,827	230.12	\$23,100,874	229.95	\$1,054,047	4.8%
Monticello	\$11,233,902	\$12,429,882	\$14,198,406	\$14,309,382	151.06	\$15,245,849	155.46	\$936,467	6.5%
Western Albemarle	\$10,283,586	\$11,541,903	\$12,749,535	\$12,986,349	136.52	\$13,828,832	140.30	\$842,483	6.5%
Center I	\$517,171	\$773,512	\$1,821,600	\$1,376,107	14.66	\$1,370,784	13.99	(\$5,323)	-0.4%
<b>Community Lab School</b>	<b>\$2,384,459</b>	<b>\$2,704,257</b>	<b>\$2,648,065</b>	<b>\$3,064,911</b>	<b>32.21</b>	<b>\$3,173,411</b>	<b>32.11</b>	<b>\$108,500</b>	<b>3.5%</b>
<b>Newcomer Learning Community</b>						<b>\$461,186</b>	<b>4.50</b>	<b>\$461,186</b>	
<b>CATEC</b>	<b>\$1,773,175</b>	<b>\$2,230,972</b>	<b>\$204,143</b>	<b>\$2,604,023</b>	<b>5.00</b>			<b>(\$2,604,023)</b>	
<b>Post High</b>	<b>\$419,416</b>	<b>\$483,620</b>	<b>\$555,437</b>	<b>\$714,490</b>	<b>12.00</b>	<b>\$846,668</b>	<b>13.00</b>	<b>\$132,178</b>	<b>18.5%</b>
<b>Center For Learning &amp; Growth</b>	<b>\$196,923</b>	<b>\$387,448</b>	<b>\$325,926</b>	<b>\$407,513</b>	<b>4.34</b>	<b>\$498,368</b>	<b>5.59</b>	<b>\$90,855</b>	<b>22.3%</b>
<b>Multi-School Services</b>	<b>\$6,370,722</b>	<b>\$7,690,279</b>	<b>\$8,712,359</b>	<b>\$12,402,005</b>	<b>120.81</b>	<b>\$14,572,887</b>	<b>145.57</b>	<b>\$2,170,882</b>	<b>17.5%</b>
<b>Total</b>	<b>\$141,609,000</b>	<b>\$157,531,147</b>	<b>\$167,791,393</b>	<b>\$187,252,764</b>	<b>2,100.25</b>	<b>\$197,895,384</b>	<b>2,147.28</b>	<b>\$10,642,620</b>	<b>5.7%</b>

# AGNOR-HURT ELEMENTARY SCHOOL

*Home of the Alligators*

## Agnor-Hurt Elementary

### General School Information

- Grades Served: PK-5
- Address: 3201 Berkmar Drive, Charlottesville, VA 22901
- Phone: 434-973-5211
- Principal: Michael Irani

Agnor-Hurt provides a safe and trusting learning environment that embraces diversity and our community's rich cultural demographics. We are committed to empowering students to be creative lifelong learners and productive global citizens through relationships, compassion, and perseverance. As 21st century learners, students will develop into individuals who can adapt, create, collaborate, succeed, and meet the challenges of a constantly evolving world.



**Michael Irani**  
Principal  
2021-Present



### School Quality Profile

For the 2022-23 school year, Agnor-Hurt received a full accreditation status. To view Agnor-Hurt's full School Quality Profile, scan the QR code to the left or visit the [VDOE Agnor-Hurt Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	452	438	474
Students with Disabilities	11.1%	12.8%	12.9%
English Learners	25.7%	26.3%	23.0%
Economically Disadvantaged	50.2%	46.3%	44.1%

#### Projections for FY 25 Budget<sup>1</sup>

	Projected
Total Enrollment	402
K-5 Enrollment	402
Pre-School Enrollment	0
Economically Disadvantaged	52.7%



### Facility Information

- Built in 1992
- 80,956 square feet
- 19.5-acre site

*Agnor-Hurt Elementary School is part of the **Northern Feeder Pattern**. Students continue to either Burley or Journey Middle School and will graduate from Albemarle High School.*

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

<sup>1</sup> Assumes no pre-school enrollment until Redistricting Recommendations are approved.

# AGNOR-HURT ELEMENTARY SCHOOL

## Home of the Alligators

### Agnor-Hurt

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$3,150,680	\$3,451,451	\$3,564,814	\$3,834,909	\$4,340,947	\$506,038	13.2%
Other Wages	\$229,157	\$201,070	\$278,078	\$101,101	\$85,397	(\$15,704)	-15.5%
Benefits	\$1,298,663	\$1,300,673	\$1,410,691	\$1,552,039	\$1,739,899	\$187,860	12.1%
Operations	\$75,699	\$105,418	\$79,590	\$81,721	\$93,761	\$12,040	14.7%
<b>Total</b>	<b>\$4,754,199</b>	<b>\$5,058,613</b>	<b>\$5,333,174</b>	<b>\$5,569,770</b>	<b>\$6,260,004</b>	<b>\$690,234</b>	<b>12.4%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$4,407,715	\$4,712,547	\$4,958,650	\$5,151,939	\$5,652,334	\$500,395	9.7%
Admin/Attend&Health	\$63,123	\$78,032	\$83,376	\$82,376	\$187,235	\$104,859	127.3%
Technology	\$78,170	\$78,277	\$109,789	\$99,251	\$138,902	\$39,651	40.0%
Building Services	\$205,191	\$189,758	\$180,948	\$236,204	\$281,533	\$45,329	19.2%
Transportation			\$410				
<b>Total</b>	<b>\$4,754,199</b>	<b>\$5,058,613</b>	<b>\$5,333,174</b>	<b>\$5,569,770</b>	<b>\$6,260,004</b>	<b>\$690,234</b>	<b>12.4%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>60.82</b>	<b>64.04</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	39.40	42.06
Teaching Assistant	17.42	17.98
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>1.20</b>	<b>1.46</b>
Other Technical	0.60	0.80
Teacher^	0.60	0.66
<b>Building Services</b>	<b>4.50</b>	<b>4.50</b>
Custodial	4.50	4.50
<b>Total</b>	<b>67.52</b>	<b>72.00</b>

Adjusted FTE^^	58.8	63.0
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# BAKER-BUTLER ELEMENTARY SCHOOL

*Home of the Bears*

## Baker-Butler Elementary

### General School Information

- Grades Served: PK-5
- Address: 2740 Proffit Road, Charlottesville, VA 22911
- Phone: 434-974-7777
- Principal: Brad Handrich

Baker-Butler Elementary School strives to reach and to challenge every student, every day. Our mission is to build a strong community of students, teachers, parents, and community partners and to prepare our students to be lifelong learners. Our goal is for our students to be designers, thinkers and leaders who can be flexible and creative problem solvers. We support students across all traditional academic subjects, as well as in the arts, music, and physical fitness.



**Brad Handrich**  
Principal  
2023-Present



### School Quality Profile

For the 2022-23 school year, Baker-Butler received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Baker-Butler Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	681	740	735
Students with Disabilities	11.7%	13.0%	12.7%
English Learners	14.0%	14.9%	15.8%
Economically Disadvantaged	23.8%	28.4%	28.8%

#### Projections for FY 25 Budget

	Projected
Total Enrollment	762
K-5 Enrollment	750
Pre-School Enrollment	12
Economically Disadvantaged	25.5%



### Facility Information

- Built in 2002
- 91,576 square feet
- 55.0-acre site

*Baker-Butler Elementary School is part of the **Northern Feeder Pattern**. Students continue to Lakeside Middle School and will graduate from Albemarle High School.*

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

# BAKER-BUTLER ELEMENTARY SCHOOL

## Home of the Bears

### Baker-Butler

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$4,254,282	\$4,710,822	\$4,957,382	\$6,098,606	\$6,416,846	\$318,240	5.2%
Other Wages	\$192,349	\$223,397	\$277,557	\$207,565	\$163,489	(\$44,076)	-21.2%
Benefits	\$1,671,235	\$1,797,149	\$1,993,157	\$2,483,151	\$2,586,441	\$103,290	4.2%
Operations	\$118,223	\$97,581	\$183,551	\$119,368	\$121,333	\$1,965	1.6%
<b>Total</b>	<b>\$6,236,089</b>	<b>\$6,828,950</b>	<b>\$7,411,646</b>	<b>\$8,908,690</b>	<b>\$9,288,109</b>	<b>\$379,419</b>	<b>4.3%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$5,903,999	\$6,404,251	\$6,957,707	\$8,420,333	\$8,605,922	\$185,589	2.2%
Admin/Attend&Health	\$30,846	\$64,188	\$73,476	\$61,672	\$180,998	\$119,326	193.5%
Technology	\$81,663	\$92,755	(\$28)	\$121,244	\$179,437	\$58,193	48.0%
Building Services	\$219,580	\$267,756	\$379,768	\$305,441	\$321,752	\$16,311	5.3%
Transportation			\$724				
<b>Total</b>	<b>\$6,236,089</b>	<b>\$6,828,950</b>	<b>\$7,411,646</b>	<b>\$8,908,690</b>	<b>\$9,288,109</b>	<b>\$379,419</b>	<b>4.3%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>100.92</b>	<b>99.32</b>
Assistant Principal	2.00	2.00
Clerical	3.00	3.00
Principal	1.00	1.00
Teacher^	65.64	64.60
Teaching Assistant	29.28	28.72
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>1.30</b>	<b>1.80</b>
Other Technical	0.70	0.80
Teacher^	0.60	1.00
<b>Building Services</b>	<b>5.25</b>	<b>5.00</b>
Custodial	5.25	5.00
<b>Total</b>	<b>108.47</b>	<b>108.12</b>

Adjusted FTE^^	93.8	93.8
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# BROADUS WOOD ELEMENTARY SCHOOL

*Home of the Bobcats*

## Broadus Wood Elementary

### General School Information

- Grades Served: PK-5
- Address: 185 Buck Mountain Road, Earlysville, VA 22936
- Phone: 434-973-3865
- Principal: Amy Morris

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



**Amy Morris**  
Principal  
2016-Present



### School Quality Profile

For the 2022-23 school year, Broadus Wood received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit [the VDOE Broadus Wood Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	259	286	284
Students with Disabilities	12.7%	13.3%	14.8%
English Learners	1.9%	4.9%	4.2%
Economically Disadvantaged	16.6%	19.9%	18.0%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	279
K-5 Enrollment	261
Pre-School Enrollment	18
Economically Disadvantaged	17.1%



### Facility Information

- Built in 1936
- 49,852 square feet
- 11.7-acre site

*Broadus Wood Elementary School is part of the **Northern Feeder Pattern**. Students continue to Journey Middle School and will graduate from Albemarle High School.*

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

# BROADUS WOOD ELEMENTARY SCHOOL

## Home of the Bobcats

### Broadus Wood

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$1,885,522	\$2,152,919	\$2,553,735	\$2,867,248	\$3,032,921	\$165,673	5.8%
Other Wages	\$92,991	\$129,619	\$198,970	\$65,647	\$76,624	\$10,977	16.7%
Benefits	\$804,171	\$885,888	\$1,025,041	\$1,138,542	\$1,253,415	\$114,873	10.1%
Operations	\$39,074	\$49,419	\$54,222	\$66,207	\$66,594	\$387	0.6%
<b>Total</b>	<b>\$2,821,758</b>	<b>\$3,217,846</b>	<b>\$3,831,968</b>	<b>\$4,137,644</b>	<b>\$4,429,554</b>	<b>\$291,910</b>	<b>7.1%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$2,602,393	\$2,954,560	\$3,576,984	\$3,850,589	\$3,994,535	\$143,946	3.7%
Admin/Attend&Health	\$53,985	\$67,546	\$78,744	\$65,578	\$202,069	\$136,491	208.1%
Technology	\$56,314	\$51,139	\$54,647	\$56,980	\$50,752	(\$6,228)	-10.9%
Building Services	\$109,066	\$144,602	\$121,448	\$164,497	\$181,948	\$17,451	10.6%
Transportation			\$145		\$250	\$250	
<b>Total</b>	<b>\$2,821,758</b>	<b>\$3,217,846</b>	<b>\$3,831,968</b>	<b>\$4,137,644</b>	<b>\$4,429,554</b>	<b>\$291,910</b>	<b>7.1%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>47.53</b>	<b>46.60</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	27.24	26.30
Teaching Assistant	16.29	16.30
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>0.73</b>	<b>0.54</b>
Other Technical	0.40	0.20
Teacher^	0.33	0.34
<b>Building Services</b>	<b>3.00</b>	<b>3.00</b>
Custodial	3.00	3.00
<b>Total</b>	<b>52.26</b>	<b>52.14</b>

Adjusted FTE^^	44.1	44.0
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# BROWNSVILLE ELEMENTARY SCHOOL

*Home of the Bees*

## Brownsville Elementary

### General School Information

- Grades Served: PK-5
- Address: 5870 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4658
- Principal: Jim Kyner

It is our goal to see that each child in our care masters the skills, habits, attitudes, and knowledge necessary to become a lifelong learner and contributing member of society. We recognize that our school is part of our larger community, and we welcome an active and collaborative partnership with our families and the community. Brownsville is a Responsive Classroom school providing engaging instruction that can be observed through continuous improvement, student leadership opportunities and effective learning partnerships.



**Jim Kyner**  
Principal  
2023-Present



### School Quality Profile

For the 2022-23 school year, Brownsville received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Brownsville Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	756	591	572
Students with Disabilities	9.7%	11.7%	12.1%
English Learners	1.5%	2.2%	2.4%
Economically Disadvantaged	13.1%	16.9%	17.7%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	562
K-5 Enrollment	538
Pre-School Enrollment	24
Economically Disadvantaged	17.2%



### Facility Information

- Built in 1966
- 90,550 square feet
- 19.5-acre site

*Brownsville Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

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

# BROWNSVILLE ELEMENTARY SCHOOL

## Home of the Bees

### Brownsville

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$4,563,022	\$5,075,857	\$4,076,511	\$4,553,661	\$4,747,920	\$194,259	4.3%
Other Wages	\$184,244	\$223,185	\$244,883	\$152,995	\$145,640	(\$7,355)	-4.8%
Benefits	\$1,944,945	\$2,034,940	\$1,677,295	\$1,888,319	\$1,918,722	\$30,403	1.6%
Operations	\$83,245	\$136,267	\$179,470	\$121,311	\$106,182	(\$15,129)	-12.5%
<b>Total</b>	<b>\$6,775,456</b>	<b>\$7,470,249</b>	<b>\$6,178,159</b>	<b>\$6,716,286</b>	<b>\$6,918,464</b>	<b>\$202,178</b>	<b>3.0%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$6,401,031	\$7,000,267	\$5,614,233	\$6,153,993	\$6,313,783	\$159,790	2.6%
Admin/Attend&Health	\$61,306	\$70,936	\$73,591	\$76,026	\$169,947	\$93,921	123.5%
Technology	\$96,376	\$156,158	\$159,196	\$168,033	\$143,632	(\$24,401)	-14.5%
Building Services	\$216,742	\$242,888	\$330,972	\$318,234	\$291,102	(\$27,132)	-8.5%
Transportation			\$167				
<b>Total</b>	<b>\$6,775,456</b>	<b>\$7,470,249</b>	<b>\$6,178,159</b>	<b>\$6,716,286</b>	<b>\$6,918,464</b>	<b>\$202,178</b>	<b>3.0%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>73.54</b>	<b>73.30</b>
Assistant Principal	1.00	1.00
Clerical	2.50	2.50
Principal	1.00	1.00
Teacher^	45.51	45.82
Teaching Assistant	23.53	22.98
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>1.60</b>	<b>1.30</b>
Other Technical	0.60	0.50
Teacher^	1.00	0.80
<b>Building Services</b>	<b>5.75</b>	<b>5.00</b>
Custodial	5.75	5.00
<b>Total</b>	<b>81.89</b>	<b>81.60</b>

Adjusted FTE^^	70.1	70.1
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# CROZET ELEMENTARY SCHOOL

*Home of the Eagles*

## Crozet Elementary

### General School Information

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

The main goal of Crozet Elementary is to empower our students to learn creatively and innovatively to discover their interests and talents and grow into lifelong contributors to our local and global community. Crozet Elementary makes every effort to know each student; nurturing their mental and physical well-being and maximizing their potential and talents through Culturally Responsive Teaching, Responsive Classroom approaches, project/problem/passion-based learning, and environmental stewardship.



**Staci England**  
Principal  
2022-Present



### School Quality Profile

For the 2022-23 school year, Crozet Elementary received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Crozet Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	324	513	545
Students with Disabilities	10.2%	6.8%	8.1%
English Learners	2.5%	1.6%	2.0%
Economically Disadvantaged	18.2%	15.8%	14.3%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	564
K-5 Enrollment	544
Pre-School Enrollment	20
Economically Disadvantaged	14.8%



### Facility Information

- Built in 1990
- 90,653 square feet
- 21.2-acre site

*Crozet Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

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

# CROZET ELEMENTARY SCHOOL

## Home of the Eagles

### Crozet

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$2,144,835	\$2,342,140	\$3,503,354	\$3,985,583	\$4,299,499	\$313,916	7.9%
Other Wages	\$92,611	\$135,083	\$168,043	\$146,920	\$88,463	(\$58,457)	-39.8%
Benefits	\$816,224	\$896,150	\$1,396,154	\$1,589,021	\$1,657,077	\$68,056	4.3%
Operations	\$66,744	\$58,303	\$108,430	\$121,542	\$92,968	(\$28,574)	-23.5%
<b>Total</b>	<b>\$3,120,415</b>	<b>\$3,431,675</b>	<b>\$5,175,981</b>	<b>\$5,843,066</b>	<b>\$6,138,007</b>	<b>\$294,941</b>	<b>5.0%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$2,833,590	\$3,066,962	\$4,752,579	\$5,467,326	\$5,458,392	(\$8,934)	-0.2%
Admin/Attend&Health	\$50,636	\$58,654	\$75,191	\$59,134	\$191,622	\$132,488	224.0%
Technology	\$82,277	\$94,622	\$88,346	\$77,801	\$145,214	\$67,413	86.6%
Building Services	\$153,911	\$211,437	\$259,716	\$238,805	\$342,779	\$103,974	43.5%
Transportation			\$149				
<b>Total</b>	<b>\$3,120,415</b>	<b>\$3,431,675</b>	<b>\$5,175,981</b>	<b>\$5,843,066</b>	<b>\$6,138,007</b>	<b>\$294,941</b>	<b>5.0%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>61.37</b>	<b>59.89</b>
Assistant Principal	1.00	1.00
Clerical	2.50	2.50
Principal	1.00	1.00
Teacher^	44.34	42.85
Teaching Assistant	12.53	12.54
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>0.80</b>	<b>1.25</b>
Other Technical	0.40	0.50
Teacher^	0.40	0.75
<b>Building Services</b>	<b>3.50</b>	<b>6.00</b>
Custodial	3.50	6.00
<b>Total</b>	<b>66.67</b>	<b>69.14</b>

Adjusted FTE^^	60.4	62.9
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# GREER ELEMENTARY SCHOOL

*Home of the Geckos*

## Greer Elementary

### General School Information

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

As the division's most diverse K-5 school, Greer Elementary School's goal is to reach and challenge every student every day. Greer strives to eliminate student achievement gaps and provide equitable outcomes while creating equal opportunities for every one of our children through an educational program focused on the individual student.



**Steve Saunders**  
Principal  
2019-Present



### School Quality Profile

For the 2022-23 school year, Greer received a status of accredited with conditions. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Greer Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	480	494	496
Students with Disabilities	12.5%	13.8%	17.5%
English Learners	33.5%	35.2%	34.3%
Economically Disadvantaged	53.8%	52.2%	54.2%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	517
K-5 Enrollment	457
Pre-School Enrollment	60
Economically Disadvantaged	71.2%



### Facility Information

- Built in 1974
- 99,258 square feet
- 15.0-acre site

*Greer Elementary School is part of the **Northern Feeder Pattern**. Students continue to Journey Middle School and will graduate from Albemarle High School.*

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

# GREER ELEMENTARY SCHOOL

## Home of the Geckos

### Greer

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$3,642,080	\$3,853,749	\$3,842,408	\$4,795,841	\$5,279,437	\$483,596	10.1%
Other Wages	\$172,629	\$318,978	\$412,363	\$121,001	\$230,644	\$109,643	90.6%
Benefits	\$1,462,562	\$1,458,380	\$1,511,940	\$1,954,186	\$2,071,155	\$116,969	6.0%
Operations	\$88,922	\$90,789	\$82,574	\$97,617	\$111,770	\$14,153	14.5%
<b>Total</b>	<b>\$5,366,192</b>	<b>\$5,721,895</b>	<b>\$5,849,285</b>	<b>\$6,968,645</b>	<b>\$7,693,006</b>	<b>\$724,361</b>	<b>10.4%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$5,051,936	\$5,354,064	\$5,425,987	\$6,507,211	\$7,110,393	\$603,182	9.3%
Admin/Attend&Health	\$47,137	\$62,399	\$65,448	\$59,678	\$177,990	\$118,312	198.3%
Technology	\$51,065	\$54,302	\$91,332	\$98,625	\$128,304	\$29,679	30.1%
Building Services	\$216,054	\$251,130	\$266,098	\$303,131	\$276,319	(\$26,812)	-8.8%
Transportation			\$421				
<b>Total</b>	<b>\$5,366,192</b>	<b>\$5,721,895</b>	<b>\$5,849,285</b>	<b>\$6,968,645</b>	<b>\$7,693,006</b>	<b>\$724,361</b>	<b>10.4%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>77.76</b>	<b>80.79</b>
Assistant Principal	1.00	2.00
Clerical	2.50	3.00
Principal	1.00	1.00
Teacher^	50.29	51.25
Teaching Assistant	22.97	23.54
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>1.10</b>	<b>1.25</b>
Other Technical	0.60	0.50
Teacher^	0.50	0.75
<b>Building Services</b>	<b>5.00</b>	<b>4.75</b>
Custodial	5.00	4.75
<b>Total</b>	<b>84.86</b>	<b>88.79</b>

Adjusted FTE^^	73.4	77.0
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# HOLLYMEAD ELEMENTARY SCHOOL

*Home of the Hornets*

## Hollymead Elementary

### General School Information

- Grades Served: PK-5
- Address: 2775 Powell Creek Drive Charlottesville, VA 22911
- Phone: 434-973-8301
- Principal: Joe McCauley

Hollymead Elementary School utilizes student curiosity and an arts integrated curriculum to improve academic and social outcomes for all students. Hollymead, along with its strong and diverse community, creates and expands partnerships, including those with local businesses and our families of military personnel. We strive to embrace the uniqueness of our students, staff, and families, and aim to prioritize our students' health, wellness and social-emotional, and academic development.



**Joe McCauley**  
Principal  
2022-Present



### School Quality Profile

For the 2022-23 school year, Hollymead received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the VDOE [Hollymead Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	339	351	347
Students with Disabilities	15.3%	14.8%	16.7%
English Learners	6.8%	7.7%	10.1%
Economically Disadvantaged	12.4%	17.7%	17.9%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	387
K-5 Enrollment	343
Pre-School Enrollment	44
Economically Disadvantaged	15.1%



### Facility Information

- Built in 1972
- 66,437 square feet
- 20.1-acre site

*Hollymead Elementary School is part of the **Northern Feeder Pattern**. Students continue to Lakeside Middle School and will graduate from Albemarle High School.*

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

# HOLLYMEAD ELEMENTARY SCHOOL

## Home of the Hornets

### Hollymead

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$2,715,379	\$2,788,046	\$2,666,864	\$3,280,939	\$3,513,764	\$232,825	7.1%
Other Wages	\$95,633	\$234,222	\$284,618	\$90,660	\$185,774	\$95,114	104.9%
Benefits	\$1,077,162	\$1,077,901	\$1,049,013	\$1,400,169	\$1,528,909	\$128,740	9.2%
Operations	\$78,810	\$55,639	\$68,526	\$75,702	\$76,469	\$767	1.0%
<b>Total</b>	<b>\$3,966,983</b>	<b>\$4,155,807</b>	<b>\$4,069,021</b>	<b>\$4,847,470</b>	<b>\$5,304,916</b>	<b>\$457,446</b>	<b>9.4%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$3,668,260	\$3,852,440	\$3,659,573	\$4,472,176	\$4,803,633	\$331,457	7.4%
Admin/Attend&Health	\$59,447	\$48,449	\$77,798	\$63,263	\$135,903	\$72,640	114.8%
Technology	\$61,248	\$45,083	\$51,571	\$69,812	\$95,255	\$25,443	36.4%
Building Services	\$178,028	\$209,836	\$279,639	\$242,219	\$270,125	\$27,906	11.5%
Transportation			\$440				
<b>Total</b>	<b>\$3,966,983</b>	<b>\$4,155,807</b>	<b>\$4,069,021</b>	<b>\$4,847,470</b>	<b>\$5,304,916</b>	<b>\$457,446</b>	<b>9.4%</b>

FTE Summary			23-24 FTE	24-25 FTE
☐ <b>Instruction</b>			<b>56.03</b>	<b>56.44</b>
Assistant Principal			1.00	1.00
Clerical			2.00	2.00
Principal			1.00	1.00
Teacher^			30.74	30.58
Teaching Assistant			21.29	21.86
☐ <b>Admin/Attend&amp;Health</b>			<b>1.00</b>	<b>2.00</b>
Health Clinician				1.00
Nurse			1.00	1.00
☐ <b>Technology</b>			<b>0.80</b>	<b>0.90</b>
Other Technical			0.40	0.40
Teacher^			0.40	0.50
☐ <b>Building Services</b>			<b>4.00</b>	<b>4.00</b>
Custodial			4.00	4.00
<b>Total</b>			<b>61.83</b>	<b>63.34</b>

Adjusted FTE^^	51.2	52.4
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# IVY ELEMENTARY SCHOOL

*Home of the Bluebirds*

## Ivy Elementary School

### General School Information

- Grades Served: K-5
- Address: 1610 Owensville Road, Charlottesville, VA 22901
- Phone: 434-293-9304
- Principal: Jennifer Underwood

Ivy Elementary School is a caring community that lifts and supports one another. Our staff is responsive to the individual needs of students and works to create a warm, inclusive classroom and is dedicated to the study of Culturally Responsive Teaching, Responsive Classroom, and differentiated instruction.



**Jennifer Underwood**  
Principal  
2021-Present



### School Quality Profile

For the 2022-23 school year, Ivy received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Ivy Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	321	343	352
Students with Disabilities	10.0%	9.3%	9.9%
English Learners	1.2%	2.6%	2.8%
Economically Disadvantaged	7.2%	7.6%	10.2%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	355
K-5 Enrollment	355
Pre-School Enrollment	0
Economically Disadvantaged	9.2%

### Facility Information

- Built in 1988
- 56,450 square feet
- 17.7-acre site

*Ivy Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*



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

# IVY ELEMENTARY SCHOOL

## Home of the Bluebirds

Ivy

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$2,184,679	\$2,361,637	\$2,455,962	\$2,629,574	\$2,934,263	\$304,689	11.6%
Other Wages	\$81,908	\$172,737	\$114,179	\$90,691	\$73,837	(\$16,854)	-18.6%
Benefits	\$901,956	\$935,009	\$1,035,784	\$1,052,937	\$1,189,290	\$136,353	12.9%
Operations	\$45,808	\$70,805	\$50,476	\$87,054	\$81,037	(\$6,017)	-6.9%
<b>Total</b>	<b>\$3,214,351</b>	<b>\$3,540,188</b>	<b>\$3,656,402</b>	<b>\$3,860,256</b>	<b>\$4,278,427</b>	<b>\$418,171</b>	<b>10.8%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$2,953,194	\$3,206,694	\$3,358,889	\$3,513,263	\$3,780,408	\$267,145	7.6%
Admin/Attend&Health	\$50,868	\$66,082	\$72,723	\$63,099	\$186,000	\$122,901	194.8%
Technology	\$60,787	\$93,865	\$38,786	\$80,824	\$112,473	\$31,649	39.2%
Building Services	\$149,501	\$173,546	\$185,818	\$203,070	\$199,546	(\$3,524)	-1.7%
Transportation			\$185				
<b>Total</b>	<b>\$3,214,351</b>	<b>\$3,540,188</b>	<b>\$3,656,402</b>	<b>\$3,860,256</b>	<b>\$4,278,427</b>	<b>\$418,171</b>	<b>10.8%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>38.44</b>	<b>39.51</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	28.15	28.65
Teaching Assistant	6.29	6.86
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>1.00</b>	<b>1.10</b>
Other Technical	0.60	0.60
Teacher^	0.40	0.50
<b>Building Services</b>	<b>3.34</b>	<b>3.00</b>
Custodial	3.34	3.00
<b>Total</b>	<b>43.78</b>	<b>45.61</b>

Adjusted FTE^^	40.6	42.2
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# MOUNTAIN VIEW ELEMENTARY SCHOOL

*Home of the Colts*

## Mountain View Elementary

### General School Information

- Grades Served: PK-5
- Address: 1757 Avon Street Extended, Charlottesville, VA 22902
- Phone: 434-293-7455
- Principal: Seth Kennard

At Mountain View Elementary School, we aim for all students to communicate, collaborate, create, and think critically on a level necessary to be empowered to become independent, lifelong learners. Our staff and students work to create and maintain a positive and safe school that applies the skills of a culturally responsive climate, values the individual, and builds healthy social skills.



**Seth Kennard**  
Principal  
2023-Present



### School Quality Profile

For the 2022-23 school year, Mountain View received a full accreditation status. For the full School Quality Profile, scan the QR code to the left of visit the [VDOE Mountain View Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	724	750	756
Students with Disabilities	12.7%	12.7%	13.9%
English Learners	18.5%	17.3%	18.0%
Economically Disadvantaged	38.4%	46.5%	40.5%

#### Projections for FY 25 Budget

	Projected
Total Enrollment	777
K-5 Enrollment	729
Pre-School Enrollment	48
Economically Disadvantaged	45.1%



### Facility Information

- Built in 1990
- 92,307 square feet
- 16.1-acre site

*Mountain View Elementary School is part of the **Southern Feeder Pattern**. Students continue to Burley or Walton Middle School and will graduate from Monticello High School.*

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

# MOUNTAIN VIEW ELEMENTARY SCHOOL

## Home of the Colts

### Mountain View

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$4,647,510	\$5,287,020	\$5,652,230	\$6,606,384	\$6,995,932	\$389,548	5.9%
Other Wages	\$340,635	\$479,099	\$460,311	\$182,063	\$154,406	(\$27,657)	-15.2%
Benefits	\$1,935,627	\$2,098,137	\$2,246,895	\$2,698,473	\$2,765,024	\$66,551	2.5%
Operations	\$101,863	\$116,533	\$125,276	\$139,410	\$151,336	\$11,926	8.6%
<b>Total</b>	<b>\$7,025,635</b>	<b>\$7,980,789</b>	<b>\$8,484,713</b>	<b>\$9,626,330</b>	<b>\$10,066,698</b>	<b>\$440,368</b>	<b>4.6%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$6,716,124	\$7,496,251	\$7,871,295	\$9,030,481	\$9,390,825	\$360,344	4.0%
Admin/Attend&Health	\$62,914	\$108,844	\$131,670	\$74,810	\$183,116	\$108,306	144.8%
Technology	\$50,676	\$81,129	\$102,234	\$146,912	\$172,481	\$25,569	17.4%
Building Services	\$195,921	\$294,565	\$379,514	\$374,127	\$320,276	(\$53,851)	-14.4%
<b>Total</b>	<b>\$7,025,635</b>	<b>\$7,980,789</b>	<b>\$8,484,713</b>	<b>\$9,626,330</b>	<b>\$10,066,698</b>	<b>\$440,368</b>	<b>4.6%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>107.29</b>	<b>107.40</b>
Assistant Principal	2.00	2.00
Clerical	3.00	3.00
Principal	1.00	1.00
Teacher^	70.89	71.56
Teaching Assistant	30.40	29.84
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>1.60</b>	<b>1.60</b>
Other Technical	0.60	0.60
Teacher^	1.00	1.00
<b>Building Services</b>	<b>6.34</b>	<b>5.00</b>
Custodial	6.34	5.00
<b>Total</b>	<b>116.23</b>	<b>116.00</b>

Adjusted FTE^^	101.0	101.1
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# MURRAY ELEMENTARY SCHOOL

*Home of the Mustangs*

## Murray Elementary

### General School Information

- Grades Served: PK-5
- Address: 3251 Morgantown Road, Charlottesville, VA 22903
- Phone: 434-977-4599
- Principal: Wendy Eckerle

The mission of Murray Elementary School is to create a positive, safe, and nurturing environment in which all children find success, happiness, and a love for learning that remains with them forever. Our staff works together to foster relationships with and among students using the guiding principles of the Responsive Classroom and Positive Discipline.



**Wendy Eckerle**  
Principal  
2023-Present



### School Quality Profile

For the 2022-23 school year, Murray received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Murray Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	267	281	277
Students with Disabilities	9.7%	8.5%	8.7%
English Learners	3.4%	3.9%	7.2%
Economically Disadvantaged	9.0%	8.5%	9.4%

#### Projections for FY 25 Budget

	Projected
Total Enrollment	280
K-5 Enrollment	280
Pre-School Enrollment	0
Economically Disadvantaged	9.2%



### Facility Information

- Built in 1960
- 42,057 square feet
- 20.9-acre site

*Murray Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

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

# MURRAY ELEMENTARY SCHOOL

*Home of the Mustangs*

Murray

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$1,894,130	\$2,120,818	\$2,328,289	\$2,620,118	\$2,742,933	\$122,815	4.7%
Other Wages	\$72,359	\$141,048	\$141,685	\$73,810	\$70,996	(\$2,814)	-3.8%
Benefits	\$751,423	\$803,703	\$920,920	\$1,054,813	\$1,153,767	\$98,954	9.4%
Operations	\$40,736	\$64,542	\$68,133	\$67,241	\$78,325	\$11,084	16.5%
<b>Total</b>	<b>\$2,758,647</b>	<b>\$3,130,111</b>	<b>\$3,459,028</b>	<b>\$3,815,982</b>	<b>\$4,046,021</b>	<b>\$230,039</b>	<b>6.0%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$2,529,975	\$2,865,773	\$3,228,594	\$3,538,797	\$3,608,601	\$69,804	2.0%
Admin/Attend&Health	\$43,167	\$51,987	\$65,113	\$53,046	\$160,574	\$107,528	202.7%
Technology	\$46,510	\$63,028	\$33,921	\$58,698	\$91,149	\$32,451	55.3%
Building Services	\$138,995	\$149,324	\$131,328	\$165,441	\$185,697	\$20,256	12.2%
Transportation			\$72				
<b>Total</b>	<b>\$2,758,647</b>	<b>\$3,130,111</b>	<b>\$3,459,028</b>	<b>\$3,815,982</b>	<b>\$4,046,021</b>	<b>\$230,039</b>	<b>6.0%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>43.55</b>	<b>39.68</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	25.26	23.94
Teaching Assistant	14.29	11.74
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>0.70</b>	<b>0.85</b>
Other Technical	0.40	0.40
Teacher^	0.30	0.45
<b>Building Services</b>	<b>2.66</b>	<b>3.00</b>
Custodial	2.66	3.00
<b>Total</b>	<b>47.91</b>	<b>45.53</b>

Adjusted FTE^^	40.8	39.7
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# RED HILL ELEMENTARY SCHOOL

*Home of the Moos*

## Red Hill Elementary

### General School Information

- Grades Served: PK-5
- Address: 3901 Red Hill School Road, North Garden, VA 22959
- Phone: 434-293-5332
- Principal: Nancy McCullen

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



**Nancy McCullen**  
Principal  
2018-Present



### School Quality Profile

For the 2022-23 school year, Red Hill received a status of accredited with conditions. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Red Hill Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	189	199	196
Students with Disabilities	16.9%	17.1%	20.4%
English Learners	5.8%	5.5%	7.7%
Economically Disadvantaged	43.4%	44.7%	45.9%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	200
K-5 Enrollment	182
Pre-School Enrollment	18
Economically Disadvantaged	57.4%



### Facility Information

- Built in 1973
- 40,085 square feet
- 10.9-acre site

*Red Hill Elementary School is part of the **Southern Feeder Pattern**. Students continue to Walton Middle School and will graduate from Monticello High School.*

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

# RED HILL ELEMENTARY SCHOOL

## Home of the Moos

### Red Hill

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$1,350,215	\$1,447,994	\$1,683,192	\$1,926,732	\$2,167,947	\$241,215	12.5%
Other Wages	\$75,351	\$83,769	\$111,001	\$73,314	\$81,575	\$8,261	11.3%
Benefits	\$566,189	\$579,980	\$682,976	\$768,160	\$836,407	\$68,247	8.9%
Operations	\$32,620	\$35,769	\$32,175	\$60,224	\$64,224	\$4,000	6.6%
<b>Total</b>	<b>\$2,024,374</b>	<b>\$2,147,512</b>	<b>\$2,509,343</b>	<b>\$2,828,430</b>	<b>\$3,150,153</b>	<b>\$321,723</b>	<b>11.4%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$1,830,923	\$1,962,945	\$2,314,124	\$2,606,890	\$2,803,032	\$196,142	7.5%
Admin/Attend&Health	\$56,019	\$60,852	\$57,606	\$52,456	\$168,250	\$115,794	220.7%
Technology	\$43,949	\$39,596	\$36,338	\$39,587	\$50,691	\$11,104	28.0%
Building Services	\$93,482	\$84,119	\$101,151	\$129,497	\$128,180	(\$1,317)	-1.0%
Transportation			\$125				
<b>Total</b>	<b>\$2,024,374</b>	<b>\$2,147,512</b>	<b>\$2,509,343</b>	<b>\$2,828,430</b>	<b>\$3,150,153</b>	<b>\$321,723</b>	<b>11.4%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>28.86</b>	<b>28.85</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	19.13	19.67
Teaching Assistant	5.73	5.18
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>0.50</b>	<b>0.50</b>
Other Technical	0.20	0.25
Teacher^	0.30	0.25
<b>Building Services</b>	<b>2.00</b>	<b>2.00</b>
Custodial	2.00	2.00
<b>Total</b>	<b>32.36</b>	<b>33.35</b>

Adjusted FTE^^	29.5	30.8
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# SCOTTSVILLE ELEMENTARY SCHOOL

*Home of the Tigers*

## Scottsville Elementary

### General School Information

- Grades Served: PK-5
- Address: 7868 Scottsville Road, Scottsville, VA 24590
- Phone: 434-286-2441
- Principal: Cindy Wells

Scottsville Elementary School is a place where students and staff work together to learn and grow. We engage every student through their interests as we empower them to own their learning through active, engaging, and meaningful learning experiences that strengthen the commitment to education of the entire Scottsville community.



**Cyndi Wells**  
Principal  
2023-Present



### School Quality Profile

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

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	216	225	211
Students with Disabilities	13.9%	13.3%	15.6%
English Learners	3.2%	2.2%	0.9%
Economically Disadvantaged	45.8%	43.6%	46.0%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	210
K-5 Enrollment	192
Pre-School Enrollment	18
Economically Disadvantaged	52.6%



### Facility Information

- Built in 1974
- 50,097 square feet
- 15.0-acre site

*Scottsville Elementary School is part of the **Southern Feeder Pattern**. Students continue to Walton Middle School and will graduate from Monticello High School*

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

# SCOTTSVILLE ELEMENTARY SCHOOL

## Home of the Tigers

### Scottsville

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$1,514,752	\$1,772,029	\$1,982,255	\$2,099,496	\$2,254,291	\$154,795	7.4%
Other Wages	\$97,761	\$88,363	\$101,578	\$54,442	\$43,863	(\$10,579)	-19.4%
Benefits	\$598,431	\$664,065	\$811,647	\$796,328	\$882,213	\$85,885	10.8%
Operations	\$69,686	\$74,033	\$82,407	\$53,567	\$55,982	\$2,415	4.5%
<b>Total</b>	<b>\$2,280,630</b>	<b>\$2,598,491</b>	<b>\$2,977,887</b>	<b>\$3,003,833</b>	<b>\$3,236,349</b>	<b>\$232,516</b>	<b>7.7%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$2,054,925	\$2,351,097	\$2,700,374	\$2,734,942	\$2,831,639	\$96,697	3.5%
Admin/Attend&Health	\$54,903	\$64,927	\$67,027	\$69,701	\$172,127	\$102,426	147.0%
Technology	\$47,069	\$32,496	\$48,170	\$46,967	\$60,709	\$13,742	29.3%
Building Services	\$123,732	\$149,971	\$162,317	\$152,223	\$171,874	\$19,651	12.9%
<b>Total</b>	<b>\$2,280,630</b>	<b>\$2,598,491</b>	<b>\$2,977,887</b>	<b>\$3,003,833</b>	<b>\$3,236,349</b>	<b>\$232,516</b>	<b>7.7%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>31.14</b>	<b>29.91</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	19.40	18.73
Teaching Assistant	7.74	7.18
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>0.60</b>	<b>0.59</b>
Other Technical	0.20	0.25
Teacher^	0.40	0.34
<b>Building Services</b>	<b>2.75</b>	<b>2.75</b>
Custodial	2.75	2.75
<b>Total</b>	<b>35.49</b>	<b>35.25</b>

Adjusted FTE^^	31.6	31.7
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# STONE-ROBINSON ELEMENTARY SCHOOL

*Home of the Eagles*

## Stone-Robinson Elementary

### General School Information

- Grades Served: PK-5
- Address: 958 North Milton Road Charlottesville, VA 22911
- Phone: 434-296-3754
- Principal: Leslie Wills-Taylor

At Stone-Robinson Elementary, we believe all students come to us with a natural curiosity and love for learning. We maintain high expectations and provide authentic learning experiences that nurture each child's social, emotional, and academic growth. At the heart of it all, we believe in building strong relationships with our students and community members that promote a positive school climate — one that is safe, kind, and inclusive for all learners.



**Leslie Wills-Taylor**  
Principal  
2023-Present



### School Quality Profile

For the 2022-23 school year, Stone-Robinson received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Stone-Robinson Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	469	472	488
Students with Disabilities	16.0%	14.2%	16.0%
English Learners	6.2%	5.3%	5.1%
Economically Disadvantaged	24.7%	32.0%	29.1%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	495
K-5 Enrollment	459
Pre-School Enrollment	36
Economically Disadvantaged	28.4%



### Facility Information

- Built in 1961
- 71,100 square feet
- 11.3-acre site

*Stone-Robinson Elementary School is part of the **Southern Feeder Pattern**. Students continue to Burley or Walton Middle School and will graduate from Monticello High School.*

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

# STONE-ROBINSON ELEMENTARY SCHOOL

## Home of the Eagles

### Stone-Robinson

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$3,206,977	\$3,442,607	\$3,685,125	\$3,939,552	\$4,264,813	\$325,261	8.3%
Other Wages	\$168,151	\$185,333	\$177,962	\$108,825	\$73,467	(\$35,358)	-32.5%
Benefits	\$1,351,265	\$1,408,291	\$1,613,490	\$1,632,558	\$1,749,567	\$117,009	7.2%
Operations	\$59,037	\$67,976	\$61,191	\$92,126	\$95,607	\$3,481	3.8%
<b>Total</b>	<b>\$4,785,431</b>	<b>\$5,104,206</b>	<b>\$5,537,767</b>	<b>\$5,773,061</b>	<b>\$6,183,454</b>	<b>\$410,393</b>	<b>7.1%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$4,508,809	\$4,827,821	\$5,218,270	\$5,405,371	\$5,662,125	\$256,754	4.7%
Admin/Attend&Health	\$52,595	\$47,786	\$74,846	\$58,583	\$161,589	\$103,006	175.8%
Technology	\$53,714	\$53,242	\$79,635	\$87,451	\$120,042	\$32,591	37.3%
Building Services	\$170,313	\$175,357	\$164,847	\$221,656	\$239,698	\$18,042	8.1%
Transportation			\$169				
<b>Total</b>	<b>\$4,785,431</b>	<b>\$5,104,206</b>	<b>\$5,537,767</b>	<b>\$5,773,061</b>	<b>\$6,183,454</b>	<b>\$410,393</b>	<b>7.1%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>66.92</b>	<b>67.47</b>
Assistant Principal	1.00	1.00
Clerical	2.50	2.00
Principal	1.00	1.00
Teacher^	39.44	40.49
Teaching Assistant	22.98	22.98
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>1.00</b>	<b>1.16</b>
Other Technical	0.40	0.50
Teacher^	0.60	0.66
<b>Building Services</b>	<b>3.75</b>	<b>3.75</b>
Custodial	3.75	3.75
<b>Total</b>	<b>72.67</b>	<b>74.38</b>

Adjusted FTE^^	61.2	62.9
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# STONY POINT ELEMENTARY SCHOOL

*Home of the Dragons*

## Stony Point Elementary

### General School Information

- Grades Served: PK-5
- Address: 3893 Stony Point Road, Keswick, VA 22947
- Phone: 434-973-6405
- Principal: Maureen Jensen

Stony Point Elementary is a creative community of high-achieving learners who encourage each other to find and explore things about which they are passionate. It is our mission to foster an environment that allows our members to: persevere, overcome challenges, be unafraid to innovate, and believe that there is no limit to what we can accomplish.



**Maureen Jensen**  
Principal  
2021-Present



### School Quality Profile

For the 2022-23 school year, Stony Point received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Stony Point Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	187	188	188
Students with Disabilities	7.5%	9.6%	14.4%
English Learners	3.2%	2.1%	3.2%
Economically Disadvantaged	29.4%	27.7%	27.1%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	187
K-5 Enrollment	175
Pre-School Enrollment	12
Economically Disadvantaged	28.6%

### Facility Information

- Built in 1934
- 38,500 square feet
- 11.6-acre site

*Stony Point Elementary School is part of both the **Northern and Southern feeder patterns**. Students continue to either Burley Middle School and then Monticello High School, or Lakeside Middle School followed by Albemarle High School.*



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

# STONY POINT ELEMENTARY SCHOOL

## Home of the Dragons

### Stony Point

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$1,588,973	\$1,671,622	\$1,842,911	\$2,024,793	\$2,157,028	\$132,235	6.5%
Other Wages	\$64,261	\$89,633	\$112,225	\$51,496	\$46,522	(\$4,974)	-9.7%
Benefits	\$667,606	\$682,400	\$763,656	\$841,387	\$856,948	\$15,561	1.8%
Operations	\$51,772	\$66,753	\$53,283	\$54,823	\$57,664	\$2,841	5.2%
<b>Total</b>	<b>\$2,372,613</b>	<b>\$2,510,408</b>	<b>\$2,772,076</b>	<b>\$2,972,499</b>	<b>\$3,118,162</b>	<b>\$145,663</b>	<b>4.9%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$2,107,411	\$2,237,984	\$2,441,981	\$2,656,815	\$2,702,767	\$45,952	1.7%
Admin/Attend&Health	\$57,779	\$61,166	\$74,069	\$64,036	\$179,676	\$115,640	180.6%
Technology	\$49,708	\$41,901	\$35,069	\$58,705	\$43,211	(\$15,494)	-26.4%
Building Services	\$157,714	\$169,357	\$220,958	\$192,943	\$192,508	(\$435)	-0.2%
<b>Total</b>	<b>\$2,372,613</b>	<b>\$2,510,408</b>	<b>\$2,772,076</b>	<b>\$2,972,499</b>	<b>\$3,118,162</b>	<b>\$145,663</b>	<b>4.9%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>31.40</b>	<b>30.37</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	18.23	17.19
Teaching Assistant	9.17	9.18
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>0.70</b>	<b>0.45</b>
Other Technical	0.30	0.20
Teacher^	0.40	0.25
<b>Building Services</b>	<b>3.00</b>	<b>3.00</b>
Custodial	3.00	3.00
<b>Total</b>	<b>36.10</b>	<b>35.82</b>

Adjusted FTE^^	31.5	31.2
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# WOODBROOK ELEMENTARY SCHOOL

*Home of the Bears*

## Woodbrook Elementary

### General School Information

- Grades Served: PK-5
- Address: 100 Woodbrook Drive, Charlottesville, VA 22901
- Phone: 434-973-6600
- Principal: C'ta DeLaurier

Our growing school serves a close-knit community that is interested and involved in the intellectual and social growth of all children. Our dedication and commitment to Responsive Classroom unites our students and staff in creating learning environments where we place an equal amount of attention on the planning of academics and the social and emotional development of our students.



**C'ta DeLaurier**  
Principal  
2023-Present



### School Quality Profile

For the 2022-23 school year, Woodbrook received a status of accreditation with conditions. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Woodbrook Elementary School Quality Profile](#) web page.

### Student Enrollment

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

	2021-2022	2022-2023	2023-2024
Total Enrollment	558	605	525
Students with Disabilities	11.5%	10.6%	10.7%
English Learners	23.5%	24.1%	33.0%
Economically Disadvantaged	53.9%	57.7%	55.0%

#### Projections for FY 25 Budget<sup>1,2</sup>

Projected	
Total Enrollment	522
K-5 Enrollment	522
Pre-School Enrollment	0
Economically Disadvantaged	66.5%



### Facility Information

- Built in 1966
- 82,966 square feet
- 12.0-acre site

*Woodbrook Elementary School is part of the **Northern Feeder Pattern**. Students continue to Journey Middle School and will graduate from Albemarle High School.*

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

<sup>2</sup> Assumes no pre-school enrollment until Redistricting Recommendations are approved.

# WOODBROOK ELEMENTARY SCHOOL

## Home of the Bears

### Woodbrook

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$3,542,614	\$4,141,601	\$4,459,200	\$5,535,937	\$5,312,911	(\$223,026)	-4.0%
Other Wages	\$162,354	\$275,126	\$193,373	\$147,395	\$78,183	(\$69,212)	-47.0%
Benefits	\$1,466,070	\$1,636,103	\$1,808,950	\$2,202,794	\$2,142,441	(\$60,353)	-2.7%
Operations	\$84,517	\$90,664	\$116,415	\$113,973	\$123,587	\$9,614	8.4%
<b>Total</b>	<b>\$5,255,555</b>	<b>\$6,143,495</b>	<b>\$6,577,937</b>	<b>\$8,000,099</b>	<b>\$7,657,122</b>	<b>(\$342,977)</b>	<b>-4.3%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$4,960,902	\$5,791,801	\$6,267,014	\$7,581,701	\$7,027,300	(\$554,401)	-7.3%
Admin/Attend&Health	\$48,149	\$61,523	\$56,947	\$58,725	\$166,771	\$108,046	184.0%
Technology	\$52,142	\$46,561	\$55,006	\$79,528	\$112,053	\$32,525	40.9%
Building Services	\$194,362	\$243,611	\$198,970	\$280,145	\$350,998	\$70,853	25.3%
<b>Total</b>	<b>\$5,255,555</b>	<b>\$6,143,495</b>	<b>\$6,577,937</b>	<b>\$8,000,099</b>	<b>\$7,657,122</b>	<b>(\$342,977)</b>	<b>-4.3%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>89.21</b>	<b>77.19</b>
Assistant Principal	1.00	2.00
Clerical	3.00	3.00
Principal	1.00	1.00
Teacher^	60.49	53.65
Teaching Assistant	23.72	17.54
<b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
<b>Technology</b>	<b>0.90</b>	<b>1.15</b>
Other Technical	0.40	0.40
Teacher^	0.50	0.75
<b>Building Services</b>	<b>4.63</b>	<b>5.00</b>
Custodial	4.63	5.00
<b>Total</b>	<b>95.74</b>	<b>85.34</b>

Adjusted FTE^^	83.9	76.6
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# BURLEY MIDDLE SCHOOL

*Home of the Bears*

## Burley Middle School

### General School Information

- Grades Served: 6-8
- Address: 901 Rose Hill Drive, Charlottesville, VA 22903
- Phone: 434-295-5101
- Principal: Kasaundra Blount

Jackson P. Burley Middle School, continuing to build on its historic legacy of integrity and achievement, seeks to cultivate educational partnerships that engage students, staff, families, and the community in the pursuit of positive academic outcomes for all students. Burley Middle School's core values including "Character, Scholarship, and Service," which remains the driving force behind all that we do and keeps us connected to the historic legacy of Burley High School.



**Kasaundra Blount**  
Principal  
2020-Present



### School Quality Profile

For the 2022-23 school year, Burley received a full accreditation status. For the full school quality profile, scan the QR code to the left or visit the [VDOE Burley Middle School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2021-2022	2022-2023	2023-2024
Total Enrollment	598	588	552
Students with Disabilities	14.2%	13.8%	14.3%
English Learners	18.7%	19.0%	19.4%
Economically Disadvantaged	38.8%	45.4%	45.5%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	552
Economically Disadvantaged	44.9%



### Facility Information

- Built in 1951
- 123,626 square feet
- 15.3-acre site

*Burley Middle School is part of both the **Northern and Southern feeder patterns**. Students previously attended Agnor-Hurt, Mountain View, Stone-Robinson, or Stony Point Elementary School, and will graduate from either Albemarle or Monticello High School.*

# BURLEY MIDDLE SCHOOL

## Home of the Bears

### Burley

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$4,176,321	\$4,519,060	\$4,501,367	\$4,679,109	\$5,086,246	\$407,137	8.7%
Other Wages	\$114,318	\$182,432	\$195,425	\$130,396	\$77,732	(\$52,664)	-40.4%
Benefits	\$1,751,604	\$1,776,240	\$1,830,424	\$1,870,828	\$2,011,757	\$140,929	7.5%
Operations	\$130,203	\$117,845	\$154,469	\$163,958	\$158,249	(\$5,709)	-3.5%
<b>Total</b>	<b>\$6,172,446</b>	<b>\$6,595,577</b>	<b>\$6,681,685</b>	<b>\$6,844,291</b>	<b>\$7,333,984</b>	<b>\$489,693</b>	<b>7.2%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$5,801,314	\$6,146,928	\$6,175,394	\$6,310,919	\$6,672,878	\$361,959	5.7%
Admin/Attend&Health	\$59,045	\$76,469	\$75,900	\$114,140	\$174,457	\$60,317	52.8%
Technology	\$105,301	\$72,603	\$42,320	\$131,239	\$123,064	(\$8,175)	-6.2%
Building Services	\$206,787	\$299,577	\$387,860	\$287,993	\$363,585	\$75,592	26.2%
Transportation			\$211				
<b>Total</b>	<b>\$6,172,446</b>	<b>\$6,595,577</b>	<b>\$6,681,685</b>	<b>\$6,844,291</b>	<b>\$7,333,984</b>	<b>\$489,693</b>	<b>7.2%</b>

FTE Summary		23-24 FTE	24-25 FTE
☐ <b>Instruction</b>		<b>68.48</b>	<b>70.81</b>
Assistant Principal		1.00	1.00
Clerical		3.00	3.00
Principal		1.00	1.00
Teacher^		52.48	53.81
Teaching Assistant		11.00	12.00
☐ <b>Admin/Attend&amp;Health</b>		<b>2.00</b>	<b>2.00</b>
Health Clinician			1.00
Nurse		1.00	1.00
Teaching Assistant		1.00	
☐ <b>Technology</b>		<b>1.40</b>	<b>1.25</b>
Other Technical		0.90	0.80
Teacher^		0.50	0.45
☐ <b>Building Services</b>		<b>5.00</b>	<b>6.00</b>
Custodial		5.00	6.00
<b>Total</b>		<b>76.88</b>	<b>80.06</b>

Adjusted FTE^^	70.9	74.1
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# HENLEY MIDDLE SCHOOL

*Home of the Hornets*

## Henley Middle School

### General School Information

- Grades Served: 6-8
- Address: 5880 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4393
- Principal: LaRuth Ensley

Joseph T. Henley Middle School is deeply committed to ACPS's strategic plan, and we continue to evaluate our curriculum, assessment, and instruction through these lenses and seek to equip all students with the broad range of skills and competencies that will prepare them for high school, college, and the workforce.



**LaRuth Ensley**  
Principal  
2022-Present



### School Quality Profile

For the 2022-23 school year, Henley received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Henley Middle School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2021-2022	2022-2023	2023-2024
Total Enrollment	839	808	804
Students with Disabilities	10.3%	12.6%	12.8%
English Learners	2.1%	2.1%	3.2%
Economically Disadvantaged	13.9%	13.4%	13.9%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	837
Economically Disadvantaged	14.4%



### Facility Information

- Built in 1966
- 120,419 square feet
- 30.0-acre site

*Henley Middle School is part of the **Western Feeder Pattern**. Students previously attended Brownsville, Crozet, Ivy, or Murray Elementary School, and will graduate from Western Albemarle High School.*

# HENLEY MIDDLE SCHOOL

## Home of the Hornets

### Henley

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$4,794,950	\$5,357,002	\$5,265,400	\$5,624,486	\$6,113,835	\$489,349	8.7%
Other Wages	\$253,921	\$341,138	\$311,919	\$174,481	\$165,131	(\$9,350)	-5.4%
Benefits	\$1,942,697	\$2,068,463	\$2,079,398	\$2,256,916	\$2,477,161	\$220,245	9.8%
Operations	\$163,435	\$126,934	\$162,112	\$188,352	\$194,539	\$6,187	3.3%
<b>Total</b>	<b>\$7,155,003</b>	<b>\$7,893,537</b>	<b>\$7,818,828</b>	<b>\$8,244,235</b>	<b>\$8,950,666</b>	<b>\$706,431</b>	<b>8.6%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$6,773,869	\$7,375,003	\$7,225,901	\$7,579,805	\$8,215,528	\$635,723	8.4%
Admin/Attend&Health	\$49,454	\$64,796	\$51,307	\$142,434	\$159,334	\$16,900	11.9%
Technology	\$116,943	\$124,119	\$203,487	\$156,399	\$179,361	\$22,962	14.7%
Building Services	\$214,737	\$329,619	\$337,814	\$365,597	\$396,443	\$30,846	8.4%
Transportation			\$319				
<b>Total</b>	<b>\$7,155,003</b>	<b>\$7,893,537</b>	<b>\$7,818,828</b>	<b>\$8,244,235</b>	<b>\$8,950,666</b>	<b>\$706,431</b>	<b>8.6%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>83.70</b>	<b>87.18</b>
Assistant Principal	2.00	2.00
Clerical	3.50	3.50
Principal	1.00	1.00
Teacher^	62.20	63.68
Teaching Assistant	15.00	17.00
<b>Admin/Attend&amp;Health</b>	<b>3.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
Teaching Assistant	2.00	
<b>Technology</b>	<b>1.50</b>	<b>1.60</b>
Other Technical	0.50	1.00
Teacher^	1.00	0.60
<b>Building Services</b>	<b>6.50</b>	<b>6.64</b>
Custodial	6.50	6.64
<b>Total</b>	<b>94.70</b>	<b>97.42</b>

Adjusted FTE^^	86.2	88.9
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# JOURNEY MIDDLE SCHOOL

*Home of the Jaguars*

## Journey Middle School

### General School Information

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

Journey Middle School emphasizes college and career readiness for all. Our students drive their own learning in a culturally responsive environment through advocacy, self-reflection, and a growth mindset to obtain their short-term and long-term goals. Journey's core values include: compassion, connection, equity, growth, and healthy risk-taking.



**Ashby Johnson**  
Principal  
2019-Present



### School Quality Profile

For the 2022-23 school year, Journey received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Journey Middle School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2021-2022	2022-2023	2023-2024
Total Enrollment	694	634	608
Students with Disabilities	15.9%	14.4%	14.0%
English Learners	22.3%	26.2%	28.5%
Economically Disadvantaged	44.7%	51.7%	48.8%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	626
Economically Disadvantaged	54.5%



### Facility Information

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

*Journey Middle School is part of the **Northern Feeder Pattern**. Students previously attended Agnor-Hurt, Greer, Broadus Wood, or Woodbrook Elementary School, and will graduate from Albemarle High School.*

# JOURNEY MIDDLE SCHOOL

## Home of the Jaguars

### Journey

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$4,410,161	\$5,010,736	\$4,728,282	\$5,428,967	\$5,829,038	\$400,071	7.4%
Other Wages	\$172,824	\$249,810	\$348,900	\$157,855	\$185,672	\$27,817	17.6%
Benefits	\$1,717,016	\$1,885,847	\$1,888,910	\$2,175,163	\$2,328,704	\$153,541	7.1%
Operations	\$79,651	\$165,787	\$214,578	\$171,948	\$175,981	\$4,033	2.3%
<b>Total</b>	<b>\$6,379,652</b>	<b>\$7,312,181</b>	<b>\$7,180,670</b>	<b>\$7,933,933</b>	<b>\$8,519,395</b>	<b>\$585,462</b>	<b>7.4%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$6,040,366	\$6,794,098	\$6,810,470	\$7,436,537	\$7,946,556	\$510,019	6.9%
Admin/Attend&Health	\$48,596	\$70,726	\$59,438	\$102,858	\$163,823	\$60,965	59.3%
Technology	\$108,178	\$164,772	\$30,814	\$94,279	\$163,024	\$68,745	72.9%
Building Services	\$182,513	\$282,585	\$279,434	\$300,259	\$245,992	(\$54,267)	-18.1%
Transportation			\$513				
<b>Total</b>	<b>\$6,379,652</b>	<b>\$7,312,181</b>	<b>\$7,180,670</b>	<b>\$7,933,933</b>	<b>\$8,519,395</b>	<b>\$585,462</b>	<b>7.4%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>80.05</b>	<b>82.05</b>
Assistant Principal	1.00	2.00
Clerical	3.50	3.50
Principal	1.00	1.00
Teacher^	64.05	64.05
Teaching Assistant	10.50	11.50
<b>Admin/Attend&amp;Health</b>	<b>2.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
Teaching Assistant	1.00	
<b>Technology</b>	<b>1.10</b>	<b>1.55</b>
Other Technical	0.50	1.00
Teacher^	0.60	0.55
<b>Building Services</b>	<b>5.00</b>	<b>4.00</b>
Custodial	5.00	4.00
<b>Total</b>	<b>88.15</b>	<b>89.60</b>

Adjusted FTE^^	82.4	83.9
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# LAKESIDE MIDDLE SCHOOL

*Home of the Sharks*

## Lakeside Middle School

### General School Information

- Grades Served: 6-8
- Address: 2801 Powell Creek Drive, Charlottesville, VA 22911
- Phone: 434-975-0599
- Principal: Michael Craddock

Lakeside Middle School believes that fostering creativity and striving for excellence today prepares students to succeed in the changing and challenging world tomorrow. We are committed to providing our students with high-quality learning experiences that are relevant and meaningful and we firmly believe that supporting students' social and emotional well-being is an integral part of the middle school experience.



**Michael Craddock**  
Principal  
2022-Present



### School Quality Profile

For the 2022-23 school year, Lakeside received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Lakeside Middle School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2021-2022	2022-2023	2023-2024
Total Enrollment	545	513	520
Students with Disabilities	9.4%	12.3%	11.0%
English Learners	8.6%	10.5%	11.2%
Economically Disadvantaged	19.3%	23.8%	23.8%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	530
Economically Disadvantaged	23.9%



### Facility Information

- Built in 1994
- 94,440 square feet
- 21.0-acre site

*Lakeside Middle School is part of the **Northern Feeder Pattern**. Students previously attended Baker-Butler, Hollymead, or Stony-Point Elementary School, and will graduate from Albemarle High School.*

# LAKESIDE MIDDLE SCHOOL

## Home of the Sharks

### Lakeside

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$3,426,209	\$3,779,970	\$3,831,756	\$4,117,948	\$4,411,740	\$293,792	7.1%
Other Wages	\$119,205	\$203,966	\$227,757	\$119,087	\$133,196	\$14,109	11.8%
Benefits	\$1,394,189	\$1,476,449	\$1,545,910	\$1,645,510	\$1,744,133	\$98,623	6.0%
Operations	\$117,023	\$128,143	\$121,617	\$137,488	\$142,732	\$5,244	3.8%
<b>Total</b>	<b>\$5,056,625</b>	<b>\$5,588,529</b>	<b>\$5,727,040</b>	<b>\$6,020,033</b>	<b>\$6,431,801</b>	<b>\$411,768</b>	<b>6.8%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$4,741,941	\$5,260,564	\$5,278,866	\$5,561,647	\$5,886,320	\$324,673	5.8%
Admin/Attend&Health	\$40,698	\$60,453	\$72,200	\$100,768	\$179,686	\$78,918	78.3%
Technology	\$77,908	\$71,281	\$109,006	\$103,410	\$112,001	\$8,591	8.3%
Building Services	\$196,079	\$196,231	\$266,660	\$254,208	\$253,794	(\$414)	-0.2%
Transportation			\$309				
<b>Total</b>	<b>\$5,056,625</b>	<b>\$5,588,529</b>	<b>\$5,727,040</b>	<b>\$6,020,033</b>	<b>\$6,431,801</b>	<b>\$411,768</b>	<b>6.8%</b>

FTE Summary		23-24 FTE	24-25 FTE
☐ <b>Instruction</b>		<b>61.02</b>	<b>62.56</b>
Assistant Principal		1.00	1.00
Clerical		3.00	3.00
Principal		1.00	1.00
Teacher^		45.02	45.56
Teaching Assistant		11.00	12.00
☐ <b>Admin/Attend&amp;Health</b>		<b>2.00</b>	<b>2.00</b>
Health Clinician			1.00
Nurse		1.00	1.00
Teaching Assistant		1.00	
☐ <b>Technology</b>		<b>1.10</b>	<b>1.05</b>
Other Technical		0.60	0.60
Teacher^		0.50	0.45
☐ <b>Building Services</b>		<b>4.50</b>	<b>4.50</b>
Custodial		4.50	4.50
<b>Total</b>		<b>68.62</b>	<b>70.11</b>

Adjusted FTE^^	62.6	64.1
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# WALTON MIDDLE SCHOOL

*Home of the Wildcats*

## Walton Middle School

### General School Information

- Grades Served: 6-8
- Address: 4217 Red Hill Road, Charlottesville, VA 22903
- Phone: 434-977-5615
- Principal: Josh Walton

At Walton Middle School, our work is centered around three Guiding Principles, which include fostering a community of safe, responsible and respectful learners that help each other grow academically, emotionally and socially; being welcoming, inclusive and student-centered to ensure that the doors of opportunity are open for all students; and working as a team to foster healthy risk-taking, encourage pursuit of passions, and cultivate a growth mindset with a focus on continuous improvement.



**Josh Walton**  
Principal  
2016-Present



### School Quality Profile

For the 2022-23 school year, Walton received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Walton Middle School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2021-2022	2022-2023	2023-2024
Total Enrollment	329	340	329
Students with Disabilities	17.9%	18.5%	18.8%
English Learners	4.3%	5.9%	6.7%
Economically Disadvantaged	31.9%	37.9%	38.6%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	327
Economically Disadvantaged	39.6%



### Facility Information

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

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

# WALTON MIDDLE SCHOOL

## Home of the Wildcats

### Walton

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$2,960,427	\$3,308,471	\$3,649,602	\$3,726,195	\$3,988,853	\$262,658	7.0%
Other Wages	\$93,094	\$105,298	\$153,967	\$121,865	\$82,926	(\$38,939)	-32.0%
Benefits	\$1,224,836	\$1,298,126	\$1,486,059	\$1,477,720	\$1,606,029	\$128,309	8.7%
Operations	\$89,202	\$118,589	\$116,950	\$100,824	\$114,425	\$13,601	13.5%
<b>Total</b>	<b>\$4,367,559</b>	<b>\$4,830,484</b>	<b>\$5,406,577</b>	<b>\$5,426,604</b>	<b>\$5,792,233</b>	<b>\$365,629</b>	<b>6.7%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$4,060,639	\$4,522,872	\$5,042,020	\$5,001,658	\$5,287,107	\$285,449	5.7%
Admin/Attend&Health	\$49,707	\$56,918	\$69,781	\$100,407	\$178,782	\$78,375	78.1%
Technology	\$80,086	\$39,118	\$52,080	\$81,866	\$67,923	(\$13,943)	-17.0%
Building Services	\$177,127	\$211,576	\$242,451	\$242,673	\$258,421	\$15,748	6.5%
Transportation			\$246				
<b>Total</b>	<b>\$4,367,559</b>	<b>\$4,830,484</b>	<b>\$5,406,577</b>	<b>\$5,426,604</b>	<b>\$5,792,233</b>	<b>\$365,629</b>	<b>6.7%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>54.40</b>	<b>56.51</b>
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Principal	1.00	1.00
Teacher^	39.40	39.51
Teaching Assistant	10.00	12.00
<b>Admin/Attend&amp;Health</b>	<b>2.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
Teaching Assistant	1.00	
<b>Technology</b>	<b>1.00</b>	<b>0.70</b>
Other Technical	0.60	0.50
Teacher^	0.40	0.20
<b>Building Services</b>	<b>4.00</b>	<b>4.00</b>
Custodial	4.00	4.00
<b>Total</b>	<b>61.40</b>	<b>63.21</b>

Adjusted FTE^^	55.9	57.2
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# ALBEMARLE HIGH SCHOOL

*Home of the Patriots*

## Albemarle High School

### General School Information

- Grades Served: 9-12
- Address: 2775 Hydraulic Road, Charlottesville, VA 22901
- Phone: 434-975-9300
- Principal: Darah Bonham

Albemarle High School serves a diverse cadre of students by providing a quality education with enriching experiences for our students. We strive every day to build trust, ignite enthusiasm, and to partner with our students, families, and community to ensure the best experience for our students and further the goals for our division. By continuing our own lifelong learning, the staff of Albemarle seeks to be open and responsive to all walks of life through a welcoming and inclusive learning environment for all families that make their way through the AHS hallways.



**Darah Bonham**  
Principal  
2019-Present



### School Quality Profile

For the 2022-23 school year, Albemarle High received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Albemarle High School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2021-2022	2022-2023	2023-2024
Total Enrollment	1911	1993	2013
Students with Disabilities	11.7%	10.5%	11.0%
English Learners	11.2%	13.3%	14.2%
Economically Disadvantaged	27.4%	33.2%	33.4%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	1932
Economically Disadvantaged	35.1%



### Facility Information

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

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

### Career Learning Communities

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

# ALBEMARLE HIGH SCHOOL

## Home of the Patriots

### Albemarle

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$10,976,300	\$11,784,944	\$12,830,509	\$14,668,887	\$15,326,817	\$657,930	4.5%
Other Wages	\$667,091	\$1,035,194	\$1,208,777	\$829,172	\$1,027,440	\$198,268	23.9%
Benefits	\$4,421,471	\$4,575,055	\$5,119,252	\$5,809,691	\$6,014,683	\$204,992	3.5%
Operations	\$475,172	\$633,538	\$778,197	\$739,077	\$731,934	(\$7,143)	-1.0%
<b>Total</b>	<b>\$16,540,034</b>	<b>\$18,028,732</b>	<b>\$19,936,735</b>	<b>\$22,046,827</b>	<b>\$23,100,874</b>	<b>\$1,054,047</b>	<b>4.8%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$15,617,850	\$16,943,483	\$18,747,442	\$20,662,377	\$21,739,458	\$1,077,081	5.2%
Admin/Attend&Health	\$68,003	\$86,862	\$126,208	\$246,760	\$287,249	\$40,489	16.4%
Technology	\$210,131	\$235,521	\$285,361	\$304,459	\$274,030	(\$30,429)	-10.0%
Building Services	\$644,050	\$762,866	\$777,724	\$833,231	\$800,137	(\$33,094)	-4.0%
<b>Total</b>	<b>\$16,540,034</b>	<b>\$18,028,732</b>	<b>\$19,936,735</b>	<b>\$22,046,827</b>	<b>\$23,100,874</b>	<b>\$1,054,047</b>	<b>4.8%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>207.62</b>	<b>211.45</b>
Assistant Principal	5.00	5.00
Clerical	11.00	12.00
Other Management	2.00	3.00
Other Professional	1.34	1.34
Principal	1.00	1.00
Teacher^	167.28	166.12
Teaching Assistant	20.00	22.99
<b>Admin/Attend&amp;Health</b>	<b>5.00</b>	<b>3.00</b>
Health Clinician		1.00
Nurse	2.00	2.00
Teaching Assistant	3.00	
<b>Technology</b>	<b>3.00</b>	<b>3.00</b>
Other Technical	2.00	2.00
Teacher^	1.00	1.00
<b>Building Services</b>	<b>14.50</b>	<b>12.50</b>
Custodial	14.50	12.50
<b>Total</b>	<b>230.12</b>	<b>229.95</b>

Adjusted FTE^^	218.6	218.5
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# MONTICELLO HIGH SCHOOL

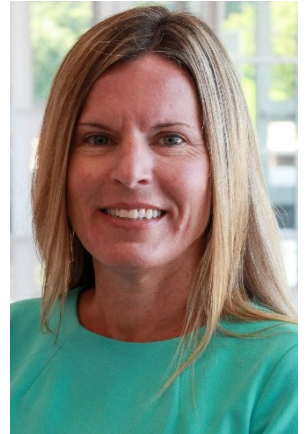
*Home of the Mustangs*

## Monticello High School

### General School Information

- Grades Served: 9-12
- Address: 1400 Independence Way, Charlottesville, VA 22902
- Phone: 434-244-3100
- Principal: Beth Costa

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



**Beth Costa**  
Principal  
2022-Present



### School Quality Profile

For the 2022-23 school year, Monticello received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Monticello High School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2021-2022	2022-2023	2023-2024
Total Enrollment	1213	1231	1206
Students with Disabilities	14.1%	14.5%	15.5%
English Learners	6.0%	7.0%	7.7%
Economically Disadvantaged	31.2%	35.8%	36.1%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	1140
Economically Disadvantaged	36.5%



### Facility Information

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

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

### Career Learning Communities

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

# MONTICELLO HIGH SCHOOL

## Home of the Mustangs

### Monticello

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$7,334,719	\$7,944,597	\$8,954,320	\$9,412,756	\$10,113,252	\$700,496	7.4%
Other Wages	\$541,170	\$758,292	\$892,727	\$686,340	\$674,619	(\$11,721)	-1.7%
Benefits	\$2,935,337	\$3,163,691	\$3,630,613	\$3,722,680	\$3,948,732	\$226,052	6.1%
Operations	\$422,676	\$563,303	\$720,746	\$487,606	\$509,246	\$21,640	4.4%
<b>Total</b>	<b>\$11,233,902</b>	<b>\$12,429,882</b>	<b>\$14,198,406</b>	<b>\$14,309,382</b>	<b>\$15,245,849</b>	<b>\$936,467</b>	<b>6.5%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$10,521,935	\$11,698,637	\$13,351,390	\$13,317,668	\$14,243,703	\$926,035	7.0%
Admin/Attend&Health	\$61,228	\$81,509	\$79,968	\$154,714	\$178,422	\$23,708	15.3%
Technology	\$169,793	\$92,601	\$140,182	\$205,309	\$192,147	(\$13,162)	-6.4%
Building Services	\$480,946	\$557,135	\$626,865	\$631,691	\$631,577	(\$114)	-0.0%
<b>Total</b>	<b>\$11,233,902</b>	<b>\$12,429,882</b>	<b>\$14,198,406</b>	<b>\$14,309,382</b>	<b>\$15,245,849</b>	<b>\$936,467</b>	<b>6.5%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>135.06</b>	<b>141.16</b>
Assistant Principal	3.00	3.00
Clerical	9.00	10.00
Other Management	2.00	2.00
Other Professional	1.33	1.33
Principal	1.00	1.00
Teacher^	103.73	105.83
Teaching Assistant	15.00	18.00
<b>Admin/Attend&amp;Health</b>	<b>3.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
Teaching Assistant	2.00	
<b>Technology</b>	<b>2.00</b>	<b>1.80</b>
Other Technical	1.00	1.00
Teacher^	1.00	0.80
<b>Building Services</b>	<b>11.00</b>	<b>10.50</b>
Custodial	11.00	10.50
<b>Total</b>	<b>151.06</b>	<b>155.46</b>

Adjusted FTE^^	142.6	146.5
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# WESTERN ALBEMARLE HIGH SCHOOL

*Home of the Warriors*

## Western Albemarle High School

### General School Information

- Grades Served: 9-12
- Address: 5941 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-8700
- Principal: Jennifer Sublette

Western Albemarle High School enjoys a tradition of student success in academics, athletics, and the arts that is a result of a culture of high expectations, supported by the establishment of strong relationships with students and families. Our school community works together to strengthen learning partnerships and expand our support of both academic and social-emotional learning.



**Jennifer Sublette**  
Principal  
2021-Present



### School Quality Profile

For the 2022-23 school year, Western Albemarle received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Western Albemarle High School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2021-2022	2022-2023	2023-2024
Total Enrollment	1152	1159	1164
Students with Disabilities	11.5%	11.1%	11.1%
English Learners	0.9%	0.9%	1.3%
Economically Disadvantaged	11.5%	12.9%	12.7%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	1151
Economically Disadvantaged	13.5%



### Facility Information

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

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

### Career Learning Communities

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

# WESTERN ALBEMARLE HIGH SCHOOL

## Home of the Warriors

### Western Albemarle

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$6,740,148	\$7,501,013	\$8,260,940	\$8,382,737	\$9,009,516	\$626,779	7.5%
Other Wages	\$467,420	\$701,658	\$699,856	\$634,393	\$612,500	(\$21,893)	-3.5%
Benefits	\$2,634,582	\$2,873,794	\$3,239,233	\$3,341,563	\$3,599,663	\$258,100	7.7%
Operations	\$441,437	\$465,438	\$549,506	\$627,656	\$607,153	(\$20,503)	-3.3%
<b>Total</b>	<b>\$10,283,586</b>	<b>\$11,541,903</b>	<b>\$12,749,535</b>	<b>\$12,986,349</b>	<b>\$13,828,832</b>	<b>\$842,483</b>	<b>6.5%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$9,614,865	\$10,754,271	\$11,864,886	\$12,100,182	\$12,829,158	\$728,976	6.0%
Admin/Attend&Health	\$78,423	\$80,838	\$58,049	\$140,947	\$155,540	\$14,593	10.4%
Technology	\$153,312	\$151,295	\$205,404	\$194,844	\$198,686	\$3,842	2.0%
Building Services	\$436,986	\$555,499	\$621,197	\$550,376	\$645,448	\$95,072	17.3%
<b>Total</b>	<b>\$10,283,586</b>	<b>\$11,541,903</b>	<b>\$12,749,535</b>	<b>\$12,986,349</b>	<b>\$13,828,832</b>	<b>\$842,483</b>	<b>6.5%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>121.92</b>	<b>126.45</b>
Assistant Principal	3.00	3.00
Clerical	9.00	9.00
Other Management	3.00	2.00
Other Professional	0.33	1.33
Principal	1.00	1.00
Teacher^	88.59	91.12
Teaching Assistant	17.00	19.00
<b>Admin/Attend&amp;Health</b>	<b>3.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
Teaching Assistant	2.00	
<b>Technology</b>	<b>2.00</b>	<b>1.85</b>
Other Technical	1.00	1.00
Teacher^	1.00	0.85
<b>Building Services</b>	<b>9.60</b>	<b>10.00</b>
Custodial	9.60	10.00
<b>Total</b>	<b>136.52</b>	<b>140.30</b>

Adjusted FTE^^	127.0	130.8
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# COMMUNITY LAB SCHOOL

## Community Lab School

### General School Information

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

At Community Lab School, we cultivate the intellectual and creative capabilities of each student by providing an empowering, inquiry-driven education that is both rigorous and student-centered. ACPS' charter school aims to foster creativity and intellectual curiosity through art and design, experiential learning, mastery, and student agency. CLS is also an International Baccalaureate (IB) World School, offering the Diploma Program to ACPS 11th and 12th graders.



**Chad Ratliff**  
Principal  
2017-Present



### School Quality Profile

For the 2022-23 school year, Community Lab School received a full accreditation status. For the full School Quality Profile, scan the QR code to the left or visit the [VDOE Community Lab School Quality Profile](#) web page.

### Student Enrollment

#### Historical Fall Membership

	2021-2022	2022-2023	2023-2024
Total Enrollment	194	192	179
Students with Disabilities	19.6%	19.8%	15.1%
English Learners	2.1%	2.6%	2.2%
Economically Disadvantaged	4.6%	7.8%	5.6%

#### Projections for FY 25 Budget

Projected	
Total Enrollment	189
Economically Disadvantaged	24.0%



### Facility Information

- Built in 1959
- 30,915 square feet
- 7.1-acre site

*Albemarle County Public Schools' charter school serves middle and high school students from all three feeder patterns through an admissions process. Murray High School began serving high school students in 1988, while the Community Public Charter School opened to middle school students in 2008. The two schools merged into one charter school in 2020.*

### Career Learning Communities

- International Baccalaureate Program (IB)

# COMMUNITY LAB SCHOOL

## Community Lab School

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$1,616,739	\$1,846,843	\$1,756,167	\$2,104,966	\$2,207,444	\$102,478	4.9%
Other Wages	\$53,726	\$84,347	\$103,466	\$49,799	\$30,186	(\$19,613)	-39.4%
Benefits	\$632,632	\$681,138	\$698,468	\$838,367	\$861,392	\$23,025	2.7%
Operations	\$81,362	\$91,929	\$89,963	\$71,779	\$74,389	\$2,610	3.6%
<b>Total</b>	<b>\$2,384,459</b>	<b>\$2,704,257</b>	<b>\$2,648,065</b>	<b>\$3,064,911</b>	<b>\$3,173,411</b>	<b>\$108,500</b>	<b>3.5%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$2,175,786	\$2,513,230	\$2,458,613	\$2,820,527	\$2,848,780	\$28,253	1.0%
Admin/Attend&Health	\$47,107	\$50,255	\$40,691	\$103,350	\$167,450	\$64,100	62.0%
Technology	\$37,061	\$23,789	\$31,614	\$29,511	\$29,280	(\$231)	-0.8%
Building Services	\$124,506	\$116,983	\$117,148	\$111,523	\$127,901	\$16,378	14.7%
<b>Total</b>	<b>\$2,384,459</b>	<b>\$2,704,257</b>	<b>\$2,648,065</b>	<b>\$3,064,911</b>	<b>\$3,173,411</b>	<b>\$108,500</b>	<b>3.5%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>27.81</b>	<b>27.81</b>
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Other Management		1.00
Principal	1.00	1.00
Teacher^	21.81	19.81
Teaching Assistant	2.00	3.00
<b>Admin/Attend&amp;Health</b>	<b>2.00</b>	<b>2.00</b>
Health Clinician		1.00
Nurse	1.00	1.00
Teaching Assistant	1.00	
<b>Technology</b>	<b>0.40</b>	<b>0.30</b>
Other Technical	0.10	0.20
Teacher^	0.30	0.10
<b>Building Services</b>	<b>2.00</b>	<b>2.00</b>
Custodial	2.00	2.00
<b>Total</b>	<b>32.21</b>	<b>32.11</b>

Adjusted FTE^^	30.7	30.6
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

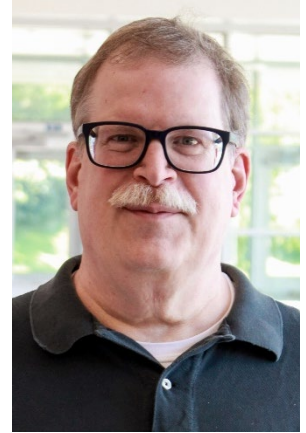
# CENTER I

## Center I

### General Information

- Address: 1180 Seminole Trail, Suite 225, Charlottesville, VA 22901
- Phone: 434-244-8900
- Director: Jeff Prillaman

Center I is Albemarle County Public School's high school specialty center that hosts an Information and Communication Technology learning community. As a learning center designed to support students exploring their passions and interests, the student experience over three years evolves from introductory coursework to capstone projects that include self-directed and work-based learning experiences. The passion, problem, and project-based approach to instruction bring together both elective course work within the ICT field along with academic courses to ensure students see purpose and relevance in their work at Center I.



**Jeff Prillaman**  
Director  
2022-Present

Center I serves students in grades 10, 11, and 12 within the ICT learning community while also continuing to offer a range of experiences for students in their senior year. On a collegiate schedule, with college faculty, students can elect to sign up for Composition I and II and US Government I and II to meet their English 12 and US/VA Government graduation requirements. Students can also participate in a self-directed learning experience where, with the support of Center I faculty, they can complete a Senior Capstone Project in an area of interest. A Senior Capstone Project can focus on one large project or be composed of several smaller ones. The outcomes of the project are determined by the student and may include high school course credit, earning an industry-recognized credential, participation in a work-based learning experience, and/or completion of a robust portfolio to support career and college aspirations.

### Student Enrollment<sup>3</sup>

#### Historical Enrollment

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

#### Projections for FY 25 Budget

Projected	
Daily Enrollment	120
Economically Disadvantaged	28.2%



### Facility Information

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

### Career Learning Communities

- Information & Communication Technology

<sup>3</sup> Enrollment shown is daily enrollment. Total student enrollment is double the daily enrollment.  
School Locations: D-60

# CENTER I

## Center I

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$346,578	\$502,938	\$803,017	\$935,661	\$929,311	(\$6,350)	-0.7%
Other Wages	\$7,260	\$18,033	\$33,158	\$27,913	\$25,088	(\$2,825)	-10.1%
Benefits	\$128,558	\$188,072	\$314,837	\$348,656	\$347,494	(\$1,162)	-0.3%
Operations	\$34,775	\$64,470	\$670,587	\$63,877	\$68,891	\$5,014	7.8%
<b>Total</b>	<b>\$517,171</b>	<b>\$773,512</b>	<b>\$1,821,600</b>	<b>\$1,376,107</b>	<b>\$1,370,784</b>	<b>(\$5,323)</b>	<b>-0.4%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$491,751	\$728,552	\$1,162,071	\$1,263,788	\$1,245,656	(\$18,132)	-1.4%
Admin/Attend&Health	\$25,420	\$44,961	\$45,534	\$47,756	\$54,415	\$6,659	13.9%
Building Services			\$613,996	\$64,563	\$70,713	\$6,150	9.5%
<b>Total</b>	<b>\$517,171</b>	<b>\$773,512</b>	<b>\$1,821,600</b>	<b>\$1,376,107</b>	<b>\$1,370,784</b>	<b>(\$5,323)</b>	<b>-0.4%</b>

FTE Summary	23-24 FTE	24-25 FTE
<input type="checkbox"/> <b>Instruction</b>	<b>12.66</b>	<b>11.99</b>
Clerical	1.00	1.00
Principal	1.00	1.00
Teacher^	9.66	8.99
Teaching Assistant	1.00	1.00
<input type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>1.00</b>
Nurse	1.00	1.00
<input type="checkbox"/> <b>Building Services</b>	<b>1.00</b>	<b>1.00</b>
Custodial	1.00	1.00
<b>Total</b>	<b>14.66</b>	<b>13.99</b>

Adjusted FTE^^	14.2	13.5
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

# POST HIGH

## Post High

### General Information

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

Post High serves 18 to 22-year-old students with a variety of special capacities. The Post High program is designed to provide supported transitions from the traditional school setting to an adult life in the community. Students receive instruction in employment skills, functional academic skills, social skills, and independent living skills according to an individualized education plan. The Post High staff work closely with the students, their families, and appropriate adult service agencies to facilitate a positive transition.

Post High's specialized instruction includes focuses on:

- Vocational Skills — Developing the ability to secure, maintain and be successful in the workplace and on the job.
- Functional Academic Skills — Continuing to develop academic achievement in the context of everyday life.
- Social Skills — Increasing the capacity to engage peers, family and people in the community and workplace through communication and behaviors that promote positive relationships.
- Independent Living Skills — Learning and practicing competencies needed to experience a rewarding and productive life while engaging the community in which we live.

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

### Student Enrollment

#### Historical Fall Membership

	2021-2022	2022-2023	2023-2024
Total Enrollment	22	28	26

#### Projections for FY 25 Budget

Projected	
Total Enrollment	36



**Emily Blase**  
Coordinator  
2022-Present



### Facility Information

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

# POST HIGH

## Post High

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$268,972	\$322,220	\$372,052	\$496,335	\$590,699	\$94,364	19.0%
Other Wages	\$7,283	\$9,000	\$10,885				
Benefits	\$143,161	\$152,400	\$172,500	\$218,155	\$255,969	\$37,814	17.3%
<b>Total</b>	<b>\$419,416</b>	<b>\$483,620</b>	<b>\$555,437</b>	<b>\$714,490</b>	<b>\$846,668</b>	<b>\$132,178</b>	<b>18.5%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$419,416	\$483,620	\$555,437	\$714,490	\$846,668	\$132,178	18.5%
<b>Total</b>	<b>\$419,416</b>	<b>\$483,620</b>	<b>\$555,437</b>	<b>\$714,490</b>	<b>\$846,668</b>	<b>\$132,178</b>	<b>18.5%</b>

FTE Summary	23-24 FTE	24-25 FTE
☐ Instruction	12.00	13.00
Teacher^	4.00	5.00
Teaching Assistant	8.00	8.00
<b>Total</b>	<b>12.00</b>	<b>13.00</b>

Adjusted FTE^^	8.0	9.0
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^ Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

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

# CENTER FOR LEARNING & GROWTH

## Center for Learning & Growth

### General Information

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

The Center for Learning and Growth is the ACPS alternative learning program. The program recognizes that a restorative approach to the referral concerns, continued instruction and maintaining a connection to the student's neighborhood school is critical to the success of any specialized short-term intervention to ensure student success. Specialized support to individual students that require an alternative learning plan is available via a Superintendent referral for students in grades 6 through 12.

The staff provides a warm and welcoming experience for the students they serve. Students served by the Center for Learning and Growth are offered the opportunity to work through the events that led to their referral in a restorative context while continuing their learning with additional support that includes a blend of face-to-face instruction and computer-based instruction. The program offers the services of a caring staff who collaborate with each student's base school, including family and community partners to wrap around the student to meet the instructional, social and emotional needs of each student. Students eligible for services by the Center for Learning and Growth are typically determined by the Director of Student Services in cooperation with the school principal, parent, and student. Student referrals for services are also made through the Office of the Superintendent and as a result of School Board action.

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

#### Center For Learning & Growth

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$141,230	\$280,688	\$239,002	\$297,503	\$367,667	\$70,164	23.6%
Other Wages	\$4,000	\$4,000	\$3,000				
Benefits	\$51,693	\$102,761	\$83,924	\$110,010	\$130,701	\$20,691	18.8%
<b>Total</b>	<b>\$196,923</b>	<b>\$387,448</b>	<b>\$325,926</b>	<b>\$407,513</b>	<b>\$498,368</b>	<b>\$90,855</b>	<b>22.3%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$196,923	\$387,448	\$325,926	\$407,513	\$423,882	\$16,369	4.0%
Building Services					\$74,486	\$74,486	
<b>Total</b>	<b>\$196,923</b>	<b>\$387,448</b>	<b>\$325,926</b>	<b>\$407,513</b>	<b>\$498,368</b>	<b>\$90,855</b>	<b>22.3%</b>

FTE Summary	23-24 FTE	24-25 FTE
☐ Instruction	4.34	4.34
Teacher^	4.34	4.34
☐ Building Services		1.25
<b>Total</b>	<b>4.34</b>	<b>5.59</b>
Adjusted FTE^^	4.3	5.6

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

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

# NEWCOMER LEARNING COMMUNITY

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## Newcomer Learning Community (NLC)

### General Information

- Address: Boys & Girls Club Albemarle Campus, 195 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-978-3475
- On-Site Administration: Keary Ritchie

The Newcomer Learning Community is a new programming option for students who are in their first year of attending school in the United States and in acquiring English. Students in this program are in grades 6-12, with one middle school cohort and two high school cohorts. Students take their content classes at the NLC with dual certified- ESOL teachers or in co-taught settings, taking math and English Language Arts daily and social studies and sciences on alternating days. Students in the NLC are working to prepare to be integrated into their base school for non-sheltered instruction by either the end of the semester or the following year, and students are equipped with the foundation and skills necessary to take their elective courses daily at their base school.

The NLC is housed in the Albemarle County Boys and Girls Club through a partnership with the club.

### Student Enrollment: Fall Membership

	August 23	Sept. 30	October 31	November 30	December 30
Total MS Enrollment	8	16	18	21	23
Total HS Enrollment	14	34	36	41	43
Total Enrollment	22	50	54	62	66

### Student Demographics

- 4 home languages
- 12 countries

### Staff Demographics

- 4 instructional staff
- 1 non-instructional staff (will increase to 2 in FY 25)

### Facility Information

- Albemarle Campus Boys & Girls Club
- Built in 2023
- 52,000 square feet
- 40.0-acre site

# NEWCOMER LEARNING COMMUNITY

## Newcomer Learning Community

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary					\$326,556	\$326,556	
Benefits					\$134,630	\$134,630	
<b>Total</b>					<b>\$461,186</b>	<b>\$461,186</b>	

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction					\$461,186	\$461,186	
<b>Total</b>					<b>\$461,186</b>	<b>\$461,186</b>	

FTE Summary	23-24 FTE	24-25 FTE
☐ Instruction		<b>4.50</b>
Social Worker		3.50
Teacher^		1.00
<b>Total</b>		<b>4.50</b>

Adjusted FTE^^	0.0	4.5
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

## Other Multi-School Services

This area is for staff that are typically assigned to schools throughout the year but are not yet currently assigned to a specific school. Examples of this include emergency staffing and some new proposals. They are assigned throughout the year to meet specific needs at individual schools.

### Multi-School Services

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$3,769,402	\$3,833,307	\$4,471,351	\$8,050,741	\$9,378,466	\$1,327,725	16.5%
Other Wages	\$173,422	\$348,756	\$354,962	\$210,451	\$325,773	\$115,322	54.8%
Benefits	\$2,419,286	\$3,500,277	\$3,886,047	\$4,140,813	\$4,864,848	\$724,035	17.5%
Operations		\$6,594			\$3,800	\$3,800	
<b>Total</b>	<b>\$6,362,110</b>	<b>\$7,688,933</b>	<b>\$8,712,359</b>	<b>\$12,402,005</b>	<b>\$14,572,887</b>	<b>\$2,170,882</b>	<b>17.5%</b>

State Category Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$5,055,282	\$4,099,920	\$4,601,204	\$9,877,594	\$11,582,121	\$1,704,527	17.3%
Admin/Attend&Health	\$1,146,503	\$3,463,117	\$3,853,901	\$1,520,785	\$1,811,001	\$290,216	19.1%
Technology	\$69,153	\$6,594	\$98,920	\$96,956	\$112,956	\$16,000	16.5%
Building Services	\$91,172	\$119,302	\$158,334	\$906,670	\$1,066,809	\$160,139	17.7%
<b>Total</b>	<b>\$6,362,110</b>	<b>\$7,688,933</b>	<b>\$8,712,359</b>	<b>\$12,402,005</b>	<b>\$14,572,887</b>	<b>\$2,170,882</b>	<b>17.5%</b>

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>89.55</b>	<b>110.87</b>
Assistant Principal - Intern	2.00	2.00
Clerical	1.00	1.00
Other Professional	8.00	8.00
Teacher^	68.55	86.87
Teaching Assistant	10.00	13.00
<b>Admin/Attend&amp;Health</b>	<b>14.20</b>	<b>17.20</b>
Health Clinician		3.00
Psychologist	14.20	14.20
<b>Technology</b>	<b>1.00</b>	<b>1.00</b>
Other Technical	1.00	1.00
<b>Building Services</b>	<b>16.06</b>	<b>16.50</b>
Custodial	16.06	16.50
<b>Total</b>	<b>120.81</b>	<b>145.57</b>

Adjusted FTE^^	115.8	139.1
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^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

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

## Other Multi-School Services

### **Multi-School FTEs**

2.0	Intervention Teachers
1.0	Fiscal Trainer (Clerical)
45.65	Special Education Specialists
5.0	Special Education Growth
6.0	English Learner Growth (5) and Holdback (1)
10.0	Reading and Math Interventionists Proposal
6.0	Social Emotional Supports Proposal Holdback
3.0	Preschool Holdback for Redistricting
14.2	Psychologists
8.0	Student Safety Coaches
2.0	Assistant Principal Interns
1.0	SEAD Teachers
3.75	Emergency Staffing Teachers
3.47	Reduce Class Loads Teachers
16.5	Custodians
2.0	Early Childhood Special Education Teachers (Pre-school)
3.5	CATEC
5.0	School-Based Substitutes Holdback
1.0	Technology Support Specialist
<b>139.1</b>	

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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"/> <b>Division Support</b>	<b>\$1,702,989</b>	<b>\$1,740,495</b>	<b>\$1,715,731</b>	<b>\$2,036,206</b>	<b>16.50</b>	<b>\$2,578,562</b>	<b>21.00</b>	<b>26.6%</b>
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"/> <b>Department of Instruction</b>	<b>\$2,759,852</b>	<b>\$3,117,326</b>	<b>\$4,157,521</b>	<b>\$5,774,503</b>	<b>17.00</b>	<b>\$7,197,401</b>	<b>15.50</b>	<b>24.6%</b>
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"/> <b>Special Education Department</b>	<b>\$5,706,582</b>	<b>\$6,805,822</b>	<b>\$7,162,059</b>	<b>\$7,756,652</b>	<b>15.50</b>	<b>\$7,707,577</b>	<b>14.50</b>	<b>-0.6%</b>
<input type="checkbox"/> <b>Student Services Department</b>		<b>\$6,849</b>	<b>\$693,317</b>	<b>\$1,052,145</b>	<b>7.00</b>	<b>\$624,423</b>	<b>4.00</b>	<b>-40.7%</b>
<input type="checkbox"/> <b>English Learners</b>	<b>\$182,402</b>	<b>\$298,754</b>	<b>\$362,073</b>	<b>\$744,450</b>	<b>6.90</b>	<b>\$647,579</b>	<b>5.40</b>	<b>-13.0%</b>
<input type="checkbox"/> <b>Org. Development &amp; HR Leadership</b>	<b>\$3,634,739</b>	<b>\$4,113,851</b>	<b>\$5,041,640</b>	<b>\$6,385,007</b>	<b>30.00</b>	<b>\$6,354,374</b>	<b>30.00</b>	<b>-0.5%</b>
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"/> <b>Community Engagement</b>	<b>\$747,305</b>	<b>\$1,110,117</b>	<b>\$1,939,269</b>	<b>\$2,106,413</b>	<b>14.00</b>	<b>\$1,668,612</b>	<b>9.00</b>	<b>-20.8%</b>
<input type="checkbox"/> <b>Communications</b>						<b>\$702,042</b>	<b>5.00</b>	
<input type="checkbox"/> <b>Strategic Planning</b>	<b>\$1,298,292</b>	<b>\$1,458,480</b>	<b>\$1,162,861</b>	<b>\$1,414,979</b>	<b>6.50</b>	<b>\$1,408,221</b>	<b>6.00</b>	<b>-0.5%</b>
<input type="checkbox"/> <b>Fiscal Services</b>	<b>\$6,471,252</b>	<b>\$12,326,384</b>	<b>\$15,595,079</b>	<b>\$2,150,721</b>	<b>8.50</b>	<b>\$1,111,679</b>	<b>8.50</b>	<b>-48.3%</b>
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"/> <b>Transportation Services</b>	<b>\$10,583,788</b>	<b>\$12,247,373</b>	<b>\$13,333,414</b>	<b>\$16,357,625</b>	<b>213.13</b>	<b>\$17,344,108</b>	<b>213.13</b>	<b>6.0%</b>
<input type="checkbox"/> <b>Building Services</b>	<b>\$11,822,376</b>	<b>\$14,184,329</b>	<b>\$16,167,576</b>	<b>\$17,124,718</b>	<b>62.38</b>	<b>\$17,086,943</b>	<b>62.38</b>	<b>-0.2%</b>
<input type="checkbox"/> <b>Technology</b>	<b>\$5,809,767</b>	<b>\$6,291,221</b>	<b>\$10,577,025</b>	<b>\$9,766,041</b>	<b>29.00</b>	<b>\$10,161,866</b>	<b>28.00</b>	<b>4.1%</b>
<input type="checkbox"/> <b>Safety &amp; Security</b>						<b>\$411,314</b>	<b>2.00</b>	
<b>Total</b>	<b>\$50,719,343</b>	<b>\$63,701,000</b>	<b>\$77,907,566</b>	<b>\$72,669,460</b>	<b>426.41</b>	<b>\$75,004,701</b>	<b>424.41</b>	<b>3.2%</b>

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

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

## Department Expenditures by State Category

State Category	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%
<b>Total</b>	<b>\$50,738,445</b>	<b>\$63,701,573</b>	<b>\$80,067,550</b>	<b>\$72,669,460</b>	<b>426.41</b>	<b>\$75,004,701</b>	<b>424.41</b>	<b>\$2,335,241</b>	<b>3.2%</b>

## 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%
<b>Total</b>	<b>\$50,738,445</b>	<b>\$63,701,573</b>	<b>\$80,067,550</b>	<b>\$72,669,460</b>	<b>426.41</b>	<b>\$75,004,701</b>	<b>424.41</b>	<b>\$2,335,241</b>	<b>3.2%</b>

## Department of Executive Services

### Mission

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

### Description

The department includes 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](https://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%
<b>Total</b>	<b>\$1,702,989</b>	<b>\$1,731,169</b>	<b>\$1,369,823</b>	<b>\$1,311,481</b>	<b>\$1,610,183</b>	<b>\$298,702</b>	<b>22.8%</b>

### 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				
<b>Total</b>	<b>\$1,702,989</b>	<b>\$1,731,169</b>	<b>\$1,369,823</b>	<b>\$1,311,481</b>	<b>\$1,610,183</b>	<b>\$298,702</b>	<b>22.8%</b>

### Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<b>Admin, Attend &amp; Health</b>	<b>6.00</b>	<b>6.00</b>
Superintendent	1.00	1.00
Other Management	1.00	1.00
Clerical	3.00	3.00
Assistant Superintendent	1.00	1.00
<b>Instruction</b>		<b>3.00</b>
Clerical		3.00
<b>Total</b>	<b>6.00</b>	<b>9.00</b>

## 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%
<b>Total</b>		<b>\$9,326</b>	<b>\$404,445</b>	<b>\$724,725</b>	<b>\$968,379</b>	<b>\$243,654</b>	<b>33.6%</b>

### 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%
<b>Total</b>		<b>\$9,326</b>	<b>\$404,445</b>	<b>\$724,725</b>	<b>\$968,379</b>	<b>\$243,654</b>	<b>33.6%</b>

### Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<input checked="" 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
<b>Total</b>	<b>10.50</b>	<b>12.00</b>

## 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%
<b>Total</b>	<b>\$2,573,815</b>	<b>\$2,404,940</b>	<b>\$3,305,245</b>	<b>\$4,277,633</b>	<b>\$6,933,542</b>	<b>\$2,655,909</b>	<b>62.1%</b>

### 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%
<b>Total</b>	<b>\$2,573,815</b>	<b>\$2,404,940</b>	<b>\$3,305,245</b>	<b>\$4,277,633</b>	<b>\$6,933,542</b>	<b>\$2,655,909</b>	<b>62.1%</b>

### Staffing Summary

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

## 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%
<b>Total</b>	<b>\$29,551</b>	<b>\$23,038</b>	<b>\$30,385</b>	<b>\$30,263</b>	<b>\$30,263</b>	<b>\$0</b>	<b>0.0%</b>

### 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%
<b>Total</b>	<b>\$29,551</b>	<b>\$23,038</b>	<b>\$30,385</b>	<b>\$30,263</b>	<b>\$30,263</b>	<b>\$0</b>	<b>0.0%</b>

## Federal Programs (62113)

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

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

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

### Expenditure Summary by Expense

*Federal Programs*

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%
<b>Total</b>	<b>\$59,386</b>	<b>\$71,857</b>	<b>\$110,058</b>	<b>\$229,372</b>	<b>\$233,596</b>	<b>\$4,224</b>	<b>1.8%</b>

### 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%
<b>Total</b>	<b>\$59,386</b>	<b>\$71,857</b>	<b>\$110,058</b>	<b>\$229,372</b>	<b>\$233,596</b>	<b>\$4,224</b>	<b>1.8%</b>

### Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>0.50</b>	<b>0.50</b>
Other Management	0.10	0.10
Clerical	0.40	0.40
<b>Total</b>	<b>0.50</b>	<b>0.50</b>

## 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)	
<b>Total</b>	<b>\$97,099</b>	<b>\$617,491</b>	<b>\$711,833</b>	<b>\$1,237,235</b>		<b>(\$1,237,235)</b>	

### 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)	
<b>Total</b>	<b>\$97,099</b>	<b>\$617,491</b>	<b>\$711,833</b>	<b>\$1,237,235</b>		<b>(\$1,237,235)</b>	

### Staffing Summary

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

## 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%
<b>Total</b>	<b>\$5,706,582</b>	<b>\$6,805,822</b>	<b>\$7,162,059</b>	<b>\$7,756,652</b>	<b>\$7,707,577</b>	<b>(\$49,075)</b>	<b>-0.6%</b>

### 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%
<b>Total</b>	<b>\$5,706,582</b>	<b>\$6,805,822</b>	<b>\$7,162,059</b>	<b>\$7,756,652</b>	<b>\$7,707,577</b>	<b>(\$49,075)</b>	<b>-0.6%</b>

### Staffing Summary

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

## 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%
<b>Total</b>		<b>\$6,849</b>	<b>\$693,317</b>	<b>\$1,052,145</b>	<b>\$624,423</b>	<b>(\$427,722)</b>	<b>-40.7%</b>

### 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)	
<b>Total</b>		<b>\$6,849</b>	<b>\$693,317</b>	<b>\$1,052,145</b>	<b>\$624,423</b>	<b>(\$427,722)</b>	<b>-40.7%</b>

### Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<b>Admin, Attend &amp; Health</b>	<b>3.00</b>	<b>3.00</b>
Other Professional		1.00
Other Management	2.00	1.00
Nurse	1.00	1.00
<b>Instruction</b>	<b>4.00</b>	<b>1.00</b>
Other Management	3.00	1.00
Clerical	1.00	
<b>Total</b>	<b>7.00</b>	<b>4.00</b>

## 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%
<b>Total</b>	<b>\$182,402</b>	<b>\$298,754</b>	<b>\$362,073</b>	<b>\$744,450</b>	<b>\$647,579</b>	<b>(\$96,871)</b>	<b>-13.0%</b>

### 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%
<b>Total</b>	<b>\$182,402</b>	<b>\$298,754</b>	<b>\$362,073</b>	<b>\$744,450</b>	<b>\$647,579</b>	<b>(\$96,871)</b>	<b>-13.0%</b>

### Staffing Summary

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

## 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%
<b>Total</b>	<b>\$2,658,923</b>	<b>\$2,965,845</b>	<b>\$3,680,498</b>	<b>\$4,373,235</b>	<b>\$4,345,480</b>	<b>(\$27,755)</b>	<b>-0.6%</b>

### 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					
<b>Total</b>	<b>\$2,658,923</b>	<b>\$2,965,845</b>	<b>\$3,680,498</b>	<b>\$4,373,235</b>	<b>\$4,345,480</b>	<b>(\$27,755)</b>	<b>-0.6%</b>

### 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
<b>Total</b>	<b>28.00</b>	<b>28.00</b>

## 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%
<b>Total</b>	<b>\$975,816</b>	<b>\$1,148,005</b>	<b>\$1,361,142</b>	<b>\$2,011,772</b>	<b>\$2,008,894</b>	<b>(\$2,878)</b>	<b>-0.1%</b>

### 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%
<b>Total</b>	<b>\$975,816</b>	<b>\$1,148,005</b>	<b>\$1,361,142</b>	<b>\$2,011,772</b>	<b>\$2,008,894</b>	<b>(\$2,878)</b>	<b>-0.1%</b>

### Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
Instruction	2.00	2.00
Other Management	1.00	1.00
Clerical	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>

## FY 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%
<b>Total</b>	<b>\$747,305</b>	<b>\$1,110,117</b>	<b>\$1,939,269</b>	<b>\$2,106,413</b>	<b>\$1,819,050</b>	<b>(\$287,363)</b>	<b>-13.6%</b>

### 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%
<b>Total</b>	<b>\$747,305</b>	<b>\$1,110,117</b>	<b>\$1,939,269</b>	<b>\$2,106,413</b>	<b>\$1,819,050</b>	<b>(\$287,363)</b>	<b>-13.6%</b>

### Staffing Summary

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

## 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	
<b>Total</b>					<b>\$702,042</b>	<b>\$702,042</b>	

### 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	
<b>Total</b>					<b>\$702,042</b>	<b>\$702,042</b>	

### Staffing Summary

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

## 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%
<b>Total</b>	<b>\$1,298,292</b>	<b>\$1,458,480</b>	<b>\$1,162,861</b>	<b>\$1,414,979</b>	<b>\$1,408,221</b>	<b>(\$6,758)</b>	<b>-0.5%</b>

### 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%
<b>Total</b>	<b>\$1,298,292</b>	<b>\$1,458,480</b>	<b>\$1,162,861</b>	<b>\$1,414,979</b>	<b>\$1,408,221</b>	<b>(\$6,758)</b>	<b>-0.5%</b>

### Staffing Summary

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

## 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%
<b>Total</b>	<b>\$2,351,240</b>	<b>\$2,532,524</b>	<b>\$2,486,350</b>	<b>\$2,712,930</b>	<b>\$2,808,474</b>	<b>\$95,544</b>	<b>3.5%</b>

### 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%
<b>Total</b>	<b>\$2,351,240</b>	<b>\$2,532,524</b>	<b>\$2,486,350</b>	<b>\$2,712,930</b>	<b>\$2,808,474</b>	<b>\$95,544</b>	<b>3.5%</b>

### Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<b>Admin, Attend &amp; Health</b>	<b>8.50</b>	<b>8.50</b>
Other Management	5.00	5.00
Clerical	3.50	3.50
<b>Total</b>	<b>8.50</b>	<b>8.50</b>

## 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%
<b>Total</b>		<b>\$79</b>		<b>(\$2,275,998)</b>	<b>(\$3,089,927)</b>	<b>(\$813,929)</b>	<b>35.8%</b>

### 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%
<b>Total</b>		<b>\$79</b>		<b>(\$2,275,998)</b>	<b>(\$3,089,927)</b>	<b>(\$813,929)</b>	<b>35.8%</b>

## 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%
<b>Total</b>	<b>\$4,120,011</b>	<b>\$9,793,780</b>	<b>\$13,108,729</b>	<b>\$1,713,789</b>	<b>\$1,393,132</b>	<b>(\$320,657)</b>	<b>-18.7%</b>

### 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%
<b>Total</b>	<b>\$4,120,011</b>	<b>\$9,793,780</b>	<b>\$13,108,729</b>	<b>\$1,713,789</b>	<b>\$1,393,132</b>	<b>(\$320,657)</b>	<b>-18.7%</b>

## 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%
<b>Total</b>	<b>\$10,583,788</b>	<b>\$12,247,373</b>	<b>\$13,333,414</b>	<b>\$16,357,625</b>	<b>\$17,344,108</b>	<b>\$986,483</b>	<b>6.0%</b>

### 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%
<b>Total</b>	<b>\$10,583,788</b>	<b>\$12,247,373</b>	<b>\$13,333,414</b>	<b>\$16,357,625</b>	<b>\$17,344,108</b>	<b>\$986,483</b>	<b>6.0%</b>

### Staffing Summary

FTE Summary	23-24 FTE	24-25 FTE
<b>Transportation</b>	<b>213.13</b>	<b>213.13</b>
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	
<b>Total</b>	<b>213.13</b>	<b>213.13</b>

## 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%
<b>Total</b>	<b>\$11,822,376</b>	<b>\$14,184,329</b>	<b>\$16,167,576</b>	<b>\$17,124,718</b>	<b>\$17,086,943</b>	<b>(\$37,775)</b>	<b>-0.2%</b>

### 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%
<b>Total</b>	<b>\$11,822,376</b>	<b>\$14,184,329</b>	<b>\$16,167,576</b>	<b>\$17,124,718</b>	<b>\$17,086,943</b>	<b>(\$37,775)</b>	<b>-0.2%</b>

### Staffing Summary

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

## 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	
<b>Total</b>					<b>\$411,314</b>	<b>\$411,314</b>	

### 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	
<b>Total</b>					<b>\$411,314</b>	<b>\$411,314</b>	

### Staffing Summary

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

## 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%
<b>Total</b>	<b>\$5,809,767</b>	<b>\$6,291,221</b>	<b>\$10,577,025</b>	<b>\$9,766,041</b>	<b>\$10,161,866</b>	<b>\$395,825</b>	<b>4.1%</b>

### 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%
<b>Total</b>	<b>\$5,809,767</b>	<b>\$6,291,221</b>	<b>\$10,577,025</b>	<b>\$9,766,041</b>	<b>\$10,161,866</b>	<b>\$395,825</b>	<b>4.1%</b>

### Staffing Summary

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

## 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.

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## Special Revenue Funds Overview

The Special Revenue Funds contain programs that typically require separate accounting and reporting of revenues and expenses. Many of these programs are funded by federal and state governments, local organization, and fees. Although the accounting for these programs is maintained separately, the provision of services to students is integrated with the overall operations of the School Division.

This section is organized by the following areas:

### *Fee-Based Services*

These funds typically provide services on a fee basis to students, parents, community members, or governmental entities. A hallmark of these fee-based services is that the operation of the program is fully met by fees collected or other external funding sources. These programs include:

- Child Nutrition
- Extended Day Enrichment Program (EDEP)
- Community Engagement
- Vehicle Maintenance

### *Capital Replacement Funds*

These funds are locally funded and provide a means by which to account for intergovernmental operations and multi-year replacement holding accounts. They include:

- Technology Equipment Replacement
- Learning Resources
- Vehicle Replacement

### *Federal, State & Local Programs*

These programs are primarily funded by grants from federal, state, or local government and agencies and have specific program requirements for the expenditure and tracking of resources. Examples of these programs are Title I, Carl Perkins, Migrant Education and Miscellaneous Grants. These programs are organized by:

- Federal Programs
- State Programs
- Local & Other Programs

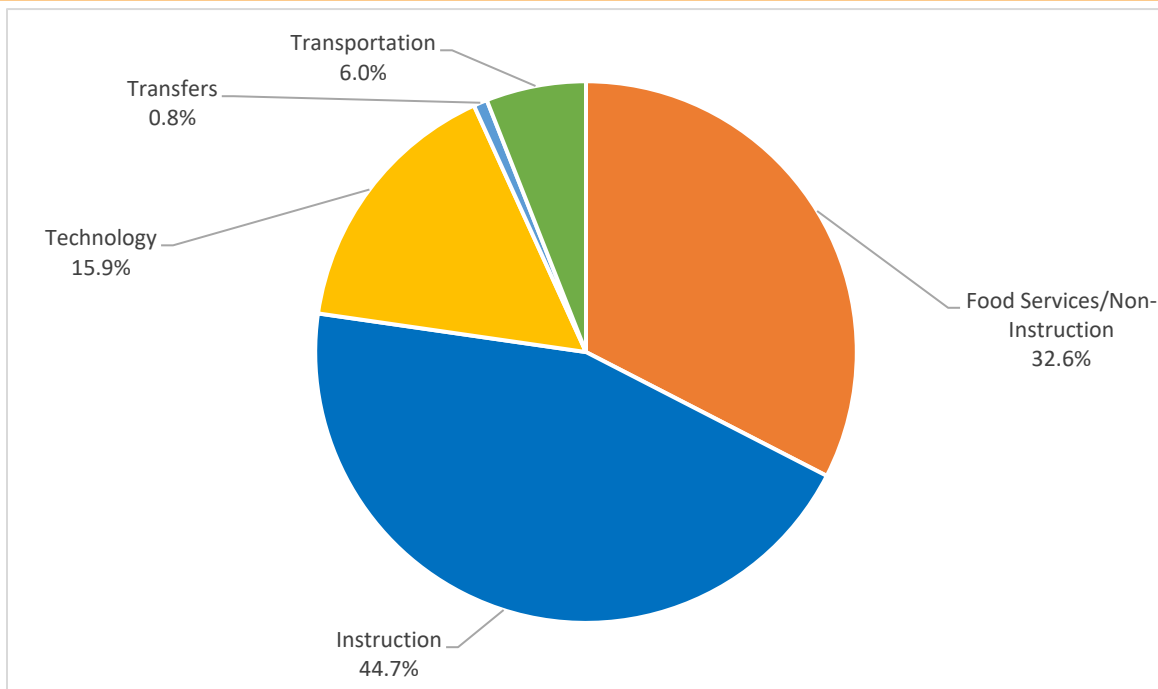
## Special Revenues Funds Summary

### Special Revenue Funds Revenues

	2023-24 Adopted	2024-25 Request	\$ Change	% Change
<b>Local</b>	\$14,648,349	\$12,822,302	(\$1,826,047)	-12.5%
<b>State</b>	\$3,012,074	\$3,011,779	(\$295)	-0.0%
<b>Federal</b>	\$12,656,565	\$10,509,760	(\$2,146,805)	-17.0%
<b>TOTAL</b>	<b>\$30,316,988</b>	<b>\$26,343,841</b>	<b>(\$3,618,620)</b>	<b>-13.1%</b>

### Special Revenue Funds Expenditures by State Category

	2023-24 Adopted	2024-25 Request	\$ Change	% Change
<b>TOTAL</b>	<b>\$30,316,988</b>	<b>\$26,343,841</b>	<b>(\$3,973,147)</b>	<b>-13.1%</b>



## Special Revenue Funds Budget Summary

Program Type - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	23-24 FTE	24-25 Request	24-25 FTE	Increase
<b>Fee-Based Services</b>	<b>\$5,481,696</b>	<b>\$8,733,051</b>	<b>\$10,085,244</b>	<b>\$10,653,703</b>	<b>110.88</b>	<b>\$10,710,131</b>	<b>115.67</b>	<b>\$56,428</b>
Child Nutrition	\$3,728,477	\$6,001,563	\$7,036,598	\$6,455,045	77.00	\$6,786,396	78.02	\$331,351
Community Education	\$18,917	\$36,738	\$39,432	\$82,500	0.30	\$88,378	0.30	\$5,878
Drivers Safety	\$185,614	\$198,867	\$207,553	\$308,610	0.70	\$302,732	0.70	(\$5,878)
Extended Day Enrichment Programs (EDEP)	\$969,543	\$1,478,144	\$1,759,010	\$1,896,640	32.88	\$2,161,725	36.66	\$265,085
Vehicle Maintenance	\$579,145	\$1,017,740	\$1,042,651	\$1,910,908		\$1,370,900		(\$540,008)
<b>Capital Replacement Funds</b>	<b>\$1,946,512</b>	<b>\$3,724,391</b>	<b>\$4,601,122</b>	<b>\$4,853,000</b>		<b>\$4,296,400</b>		<b>(\$556,600)</b>
Computer Equipment Replacement	\$1,286,779	\$2,925,528	\$3,393,579	\$3,553,000		\$3,496,400		(\$56,600)
Learning Resources	\$610,900	\$798,863	\$791,493	\$1,100,000		\$600,000		(\$500,000)
Vehicle Replacement Fund	\$48,833		\$416,050	\$200,000		\$200,000		\$0
<b>Federal Programs</b>	<b>\$2,706,123</b>	<b>\$2,645,226</b>	<b>\$5,678,757</b>	<b>\$6,945,158</b>	<b>71.00</b>	<b>\$6,553,487</b>	<b>66.90</b>	<b>(\$391,671)</b>
Carl Perkins	\$135,272	\$168,840	\$142,851	\$176,000		\$176,000		\$0
English Literacy and Civics Education	\$19,532	\$20,176	\$15,195	\$20,000		\$20,000		\$0
Families in Crisis Grant	\$82,770	\$96,557	\$142,872	\$116,000	1.30	\$116,000	1.50	\$0
Migrant	\$131,889	\$104,844	\$108,052	\$115,800	1.10	\$119,846	1.10	\$4,046
Migrant Consortium Incentive Grant	\$13,329	\$7,592	\$6,104	\$19,500		\$19,500		\$0
Pre-School Special Education	\$67,096	\$70,000	\$74,288	\$94,000	2.00	\$101,160	2.00	\$7,160
Special Education IDEA			\$2,958,892	\$3,958,776	41.50	\$3,759,671	40.50	(\$199,105)
Title I	\$1,787,216	\$1,734,715	\$1,820,202	\$1,993,453	20.50	\$1,703,355	16.50	(\$290,098)
Title II	\$312,629	\$328,634	\$283,025	\$315,000	3.00	\$357,744	3.00	\$42,744
Title III	\$156,389	\$113,868	\$127,275	\$136,629	1.60	\$180,211	2.30	\$43,582
<b>One-Time Federal Pandemic Relief Funds</b>		<b>\$8,067,413</b>	<b>\$3,335,647</b>	<b>\$3,040,083</b>	<b>24.00</b>	<b>\$185,000</b>		<b>(\$2,855,083)</b>
ARP		\$7,079,343	\$2,789,051	\$1,818,462	24.00			(\$1,818,462)
ARP Set Aside Unfinished Learn			\$520,238	\$1,036,621				(\$1,036,621)
ARP-HCY		\$1,070	\$26,359	\$185,000		\$185,000		\$0
CRRSA ESSERII Unfinished Learning		\$987,000	\$0					\$0
<b>State Programs</b>	<b>\$1,284,279</b>	<b>\$3,057,559</b>	<b>\$4,407,301</b>	<b>\$4,501,832</b>	<b>29.06</b>	<b>\$4,027,653</b>	<b>30.34</b>	<b>(\$474,179)</b>
Algebra Readiness	\$3,807	\$3,751	\$0	\$75,312		\$75,476		\$164
Alternative Education	\$42,818	\$57,710	\$41,013	\$44,430	0.56	\$25,000	0.34	(\$19,430)
Blue Ridge Juvenile Detention Center (BRJDC)	\$864,706	\$905,621	\$1,049,356	\$1,058,039	8.00	\$1,058,039	8.00	\$0
Bright Stars VPI		\$1,237,364	\$1,498,359	\$1,533,631	19.50	\$1,729,519	21.50	\$195,888
Learning Recovery	\$257,133	\$713,087	\$989,571	\$936,000		\$331,287		(\$604,713)
Misc School Grants- CTE/Tech		\$17,149	\$20,465	\$22,000		\$26,000		\$4,000
Project Graduation	\$13,416	\$18,922		\$10,021		\$14,500		\$4,479
Special Education Jail Program	\$94,298	\$99,441	\$108,209	\$112,399	1.00	\$57,832	0.50	(\$54,567)
Teacher Mentoring Program	\$8,101	\$4,515		\$10,000		\$10,000		\$0
VPSA Technology			\$700,329	\$700,000		\$700,000		\$0
<b>Local &amp; Other Programs</b>	<b>\$65,205</b>	<b>\$206,728</b>	<b>\$198,416</b>	<b>\$323,212</b>		<b>\$571,170</b>		<b>\$247,958</b>
Albemarle Trust	\$2,507	\$741	\$500	\$10,000		\$10,000		\$0
CFA Institute - Summer Rental	\$10,925					\$250,000		\$250,000
Economically Dislocated Workers	\$1,502	\$1,536	\$141	\$10,000		\$10,000		\$0
Federal Revenue Contingency				\$191,212				(\$191,212)
Federal Revenue Contingency Reserve						\$189,170		\$189,170
Foundation for Excellence	\$4,686	\$20,517	\$6,865	\$12,000		\$12,000		\$0
Miscellaneous Grants	\$45,585	\$183,934	\$190,910	\$100,000		\$100,000		\$0
<b>Other Special Revenue Funds</b>	<b>\$4,548,757</b>	<b>\$4,637,780</b>	<b>\$0</b>					
<b>Total</b>	<b>\$16,032,573</b>	<b>\$31,072,149</b>	<b>\$28,306,487</b>	<b>\$30,316,988</b>	<b>234.94</b>	<b>\$26,343,841</b>	<b>212.91</b>	<b>(\$3,973,147)</b>

## Fee-Based Services

### Department of Child Nutrition

#### Mission

The mission of the Department of Child Nutrition is to provide high quality, appetizing, and nutritious student meals in a cost-effective and caring manner, offering excellent service and promoting nutrition and wellness among students and team members.

#### Description

The Department of Child Nutrition is responsible for the following major programs and/or services;

- National School Breakfast and Lunch Program
- USDA Summer Feeding
- Contract Services
- Nutrition education to customers through National School Meal Program.

#### Department Goals

- Continue to make meals available to all students through most current USDA feeding programs.
- Recruit and retain CNP staff, assessing and adjusting service and operation according to available staff and resources.

#### Learning for All

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

#### Thriving Students

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

#### Equitable, Transformative Resources

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

## Child Nutrition (63000)

### Revenue Summary by Source

#### Child Nutrition

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$67,438	\$175,232	\$2,433,341	\$2,989,905	\$2,823,043	(\$166,862)	-5.6%
State Revenue	\$490,445	\$141,375	\$503,778	\$114,000	\$116,280	\$2,280	2.0%
Federal Revenue	\$3,556,638	\$8,864,973	\$3,828,931	\$3,351,140	\$3,847,073	\$495,933	14.8%
Transfer			\$34,675				
<b>Total</b>	<b>\$4,114,520</b>	<b>\$9,181,580</b>	<b>\$6,800,725</b>	<b>\$6,455,045</b>	<b>\$6,786,396</b>	<b>\$331,351</b>	<b>5.1%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$1,685,567	\$2,028,805	\$2,678,327	\$2,698,754	\$2,678,743	(\$20,011)	-0.7%
Other Wages	\$124,773	\$151,156	\$189,111	\$30,000	\$30,000	\$0	0.0%
Benefits	\$662,391	\$681,043	\$894,395	\$956,164	\$1,174,590	\$218,426	22.8%
Operations	\$1,255,746	\$3,140,559	\$3,274,766	\$2,770,127	\$2,903,063	\$132,936	4.8%
<b>Total</b>	<b>\$3,728,477</b>	<b>\$6,001,563</b>	<b>\$7,036,598</b>	<b>\$6,455,045</b>	<b>\$6,786,396</b>	<b>\$331,351</b>	<b>5.1%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$17,140	\$475,440	\$440,915	\$310,000	\$380,000	\$70,000	22.6%
Food Service and Other Non-Instructional Services	\$3,711,337	\$5,526,123	\$6,595,683	\$6,145,045	\$6,406,396	\$261,351	4.3%
<b>Total</b>	<b>\$3,728,477</b>	<b>\$6,001,563</b>	<b>\$7,036,598</b>	<b>\$6,455,045</b>	<b>\$6,786,396</b>	<b>\$331,351</b>	<b>5.1%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<b>Food Service and Other Non-Instructional Services</b>	<b>77.00</b>	<b>78.02</b>
Clerical	2.09	1.72
Other Management	3.00	3.00
Food Service	71.91	73.30
<b>Total</b>	<b>77.00</b>	<b>78.02</b>

## FY 2024/25 Changes

- 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 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- This budget adds 1.02 FTE for food service and clerical needs.

## Extended Day Enrichment Programs (EDEP)

### Mission

The mission of the Extended Day Enrichment Programs (EDEP) is to provide quality attention, thoughtful guidance, authentic experiences, and engaging activities to enhance and expand the learning of ACPS students in an extended-day learning program.

### Description

The Office of Community Engagement operates the Extended Day Enrichment Programs (EDEP) in collaboration with each elementary school. EDEP comprises the After-School Enrichment, Student Holiday, and Inclement Weather programs that provide safe and enriching environments for over 700 elementary students. These programs are self-sustaining, funded entirely by the tuition and fees collected for their use. The EDEP community engages each student in a journey of exploration and discovery to enhance and expand their individual knowledge, skills and abilities. Focusing on the concepts of wellness, happiness and balance, EDEP assists students in the development of their individual answers to the following essential questions:

- How do YOU define success?
- What does it mean to live a rich, full life?
- How do my choices impact my well-being?

### Department Goals

- Increase access to program by reducing/eliminating waitlists.
- Expand services to economically disadvantaged students and families.
- Recruit and retain EDEP staff to fully support the needs of the community.

### Learning for All

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

### Thriving Students

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

### Affirming, Empowering Communities

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

### Equitable, Transformative Resources

Attract, develop and retain the highest quality staff.

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

## EDEP (63300)

### Revenue Summary by Source

#### Extended Day Enrichment Programs (EDEP)

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$299,553	\$1,602,469	\$1,759,865	\$1,896,640	\$2,161,725	\$265,085	14.0%
<b>Total</b>	<b>\$299,553</b>	<b>\$1,602,469</b>	<b>\$1,759,865</b>	<b>\$1,896,640</b>	<b>\$2,161,725</b>	<b>\$265,085</b>	<b>14.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$662,321	\$997,877	\$1,119,725	\$1,239,372	\$1,376,860	\$137,488	11.1%
Other Wages	\$28,309	\$75,819	\$117,368	\$40,000	\$40,000	\$0	0.0%
Benefits	\$254,144	\$273,530	\$353,044	\$428,684	\$530,910	\$102,226	23.8%
Operations	\$24,769	\$130,918	\$168,874	\$188,584	\$213,955	\$25,371	13.5%
<b>Total</b>	<b>\$969,543</b>	<b>\$1,478,144</b>	<b>\$1,759,010</b>	<b>\$1,896,640</b>	<b>\$2,161,725</b>	<b>\$265,085</b>	<b>14.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction		\$305					
Food Service and Other Non-Instructional Services	\$969,543	\$1,477,839	\$1,759,010	\$1,896,640	\$2,161,725	\$265,085	14.0%
<b>Total</b>	<b>\$969,543</b>	<b>\$1,478,144</b>	<b>\$1,759,010</b>	<b>\$1,896,640</b>	<b>\$2,161,725</b>	<b>\$265,085</b>	<b>14.0%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<b>Food Service and Other Non-Instructional Services</b>	<b>32.88</b>	<b>36.66</b>
Clerical	2.51	2.38
Other Management	1.00	
After School Teaching Assistant	7.44	14.18
After School Teacher	9.60	7.68
After School Head Teacher	12.33	12.42
<b>Total</b>	<b>32.88</b>	<b>36.66</b>

## FY 2024/25 Changes

- 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 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- This budget adds 3.78 FTE to decrease EDEP waitlists and decrease the dependency on the number of substitutes needed for daily activities.

## Department of Community Engagement

### Community Education (63306)

The Community Education program offers a variety of courses promoting lifelong learning on a fee-for-service basis. This budget includes funds for:

- Non-credit continuing education courses
- DMV and court-certified Driver Improvement Clinic
- Hunter and home firearm safety courses
- Coordination of building use for Albemarle High School
- Coordination with Adult Education program to provide support for ESOL/GED classes
- Publication and distribution of Open Doors Catalog, publicizing classes offered by Community and Driver Education, CATEC, Parks and Recreation, and Adult Education

#### Revenue Summary by Source

#### Community Education

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$25	\$21,725	\$18,501	\$82,500	\$88,378	\$5,878	7.1%
<b>Total</b>	<b>\$25</b>	<b>\$21,725</b>	<b>\$18,501</b>	<b>\$82,500</b>	<b>\$88,378</b>	<b>\$5,878</b>	<b>7.1%</b>

#### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$11,390	\$11,863	\$13,235	\$13,912	\$15,995	\$2,083	15.0%
Other Wages		\$642	\$2,299	(\$2)	\$48	\$50	-2500.0%
Benefits	\$4,653	\$4,856	\$5,364	\$11,150	\$17,994	\$6,844	61.4%
Operations	\$2,874	\$19,377	\$18,535	\$57,440	\$54,341	(\$3,099)	-5.4%
<b>Total</b>	<b>\$18,917</b>	<b>\$36,738</b>	<b>\$39,432</b>	<b>\$82,500</b>	<b>\$88,378</b>	<b>\$5,878</b>	<b>7.1%</b>

#### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$18,917	\$36,738	\$39,432	\$82,500	\$88,378	\$5,878	7.1%
<b>Total</b>	<b>\$18,917</b>	<b>\$36,738</b>	<b>\$39,432</b>	<b>\$82,500</b>	<b>\$88,378</b>	<b>\$5,878</b>	<b>7.1%</b>

#### FTE Summary

	23-24 FTE	24-25 FTE
Instruction	0.30	0.30
Clerical	0.30	0.30
<b>Total</b>	<b>0.30</b>	<b>0.30</b>

## Driver Safety (63305)

This budget includes funds for:

- In-Car Driver Education at Albemarle High, Monticello High, and Western Albemarle High
- Motorcycle rider training course

### Revenue Summary by Source

#### Drivers Safety

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$131,718	\$141,693	\$164,818	\$211,737	\$205,859	(\$5,878)	-2.8%
State Revenue	\$99,323	\$119,002	\$40,660	\$96,873	\$96,873	\$0	0.0%
<b>Total</b>	<b>\$231,040</b>	<b>\$260,695</b>	<b>\$205,478</b>	<b>\$308,610</b>	<b>\$302,732</b>	<b>(\$5,878)</b>	<b>-1.9%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$26,576	\$29,198	\$31,927	\$36,877	\$63,773	\$26,896	72.9%
Other Wages	\$58,189	\$97,668	\$96,981	\$168,350	\$168,350	\$0	0.0%
Benefits	\$15,309	\$18,784	\$20,429	\$25,171	\$17,357	(\$7,814)	-31.0%
Operations	\$85,541	\$53,217	\$58,216	\$78,212	\$53,252	(\$24,960)	-31.9%
<b>Total</b>	<b>\$185,614</b>	<b>\$198,867</b>	<b>\$207,553</b>	<b>\$308,610</b>	<b>\$302,732</b>	<b>(\$5,878)</b>	<b>-1.9%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$185,614	\$198,867	\$207,553	\$308,610	\$302,732	(\$5,878)	-1.9%
<b>Total</b>	<b>\$185,614</b>	<b>\$198,867</b>	<b>\$207,553</b>	<b>\$308,610</b>	<b>\$302,732</b>	<b>(\$5,878)</b>	<b>-1.9%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
Instruction	0.70	0.70
Clerical	0.70	0.70
<b>Total</b>	<b>0.70</b>	<b>0.70</b>

## Vehicle Maintenance (63910)

This fund is managed by the Transportation Services Department and reflects the revenues and expenditures for operations outside of transportation provided for ACPS students. The Vehicle Maintenance Fund is used as a means to capture costs that are not associated with general school bus operations. This includes:

- Vehicle maintenance and fuel services for other ACPS and local government departments (e.g., Building Services, Fire, Rescue Police)
- Vehicle maintenance and fuel services for outside agencies (e.g., JAUNT)
- Field trip operations for outside agencies (e.g., ACAC)

Revenue is received from users of these services to compensate for administrative overhead, labor, parts, fuel, and utilized lubricants. Substantial variation in expenses are possible due to the volatility of fuel prices; however, all fuel used from this account is offset by payments from non-school transportation sources. Residual funds are transferred from this fund to support the School Fund's operational budget.

### Revenue Summary by Source

#### Vehicle Maintenance

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$589,714	\$1,031,616	\$1,207,864	\$1,910,908	\$1,370,900	(\$540,008)	-28.3%
<b>Total</b>	<b>\$589,714</b>	<b>\$1,031,616</b>	<b>\$1,207,864</b>	<b>\$1,910,908</b>	<b>\$1,370,900</b>	<b>(\$540,008)</b>	<b>-28.3%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$65,662	\$20,427	\$17,791	\$60,269	\$20,000	(\$40,269)	-66.8%
Other Wages		\$96,575	\$191,976	\$143,624	\$200,000	\$56,376	39.3%
Benefits	\$1,684	\$7,388	\$14,687	\$10,987	\$15,000	\$4,013	36.5%
Operations	\$511,799	\$893,350	\$818,197	\$1,696,028	\$1,135,900	(\$560,128)	-33.0%
<b>Total</b>	<b>\$579,145</b>	<b>\$1,017,740</b>	<b>\$1,042,651</b>	<b>\$1,910,908</b>	<b>\$1,370,900</b>	<b>(\$540,008)</b>	<b>-28.3%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Transportation	\$579,145	\$1,017,740	\$1,042,651	\$1,910,908	\$1,370,900	(\$540,008)	-28.3%
<b>Total</b>	<b>\$579,145</b>	<b>\$1,017,740</b>	<b>\$1,042,651</b>	<b>\$1,910,908</b>	<b>\$1,370,900</b>	<b>(\$540,008)</b>	<b>-28.3%</b>

## FY 2024/25 Changes

- This budget is decreased for 2024/25 to account for lower fuel costs.

## Capital Replacement Funds

### Technology Equipment Replacement (63907)

The Technology Equipment Replacement Fund provides students and staff reliable access to technology devices. It provides:

- Technology replacements for teachers and staff
- Specialty computers and labs
- Audio/visual systems
- Classroom technologies
- Hardware repair and maintenance on school-based systems

A fixed allocation of funds is annually transferred into this fund to provide for the regular replacement and repair of equipment and tools utilized in our schools.

#### Revenue Summary by Source

#### Computer Equipment Replacement

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$381,328	\$281,449	\$187,350				
Transfer	\$1,000,000	\$2,560,000	\$4,311,000	\$3,553,000	\$3,496,400	(\$56,600)	-1.6%
<b>Total</b>	<b>\$1,381,328</b>	<b>\$2,841,449</b>	<b>\$4,498,350</b>	<b>\$3,553,000</b>	<b>\$3,496,400</b>	<b>(\$56,600)</b>	<b>-1.6%</b>

#### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Operations	\$1,286,779	\$2,925,528	\$3,393,579	\$3,553,000	\$3,496,400	(\$56,600)	-1.6%
<b>Total</b>	<b>\$1,286,779</b>	<b>\$2,925,528</b>	<b>\$3,393,579</b>	<b>\$3,553,000</b>	<b>\$3,496,400</b>	<b>(\$56,600)</b>	<b>-1.6%</b>

#### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$3,550	\$111,284	\$4,803				
Admin, Attend & Health	\$613						
Technology	\$1,282,616	\$2,814,244	\$3,388,776	\$3,553,000	\$3,496,400	(\$56,600)	-1.6%
<b>Total</b>	<b>\$1,286,779</b>	<b>\$2,925,528</b>	<b>\$3,393,579</b>	<b>\$3,553,000</b>	<b>\$3,496,400</b>	<b>(\$56,600)</b>	<b>-1.6%</b>

### FY 2024/25 Changes

- \$200,900 is added to the recurring transfer from the Department of Technology (62115).
- \$257,500 in one-time funding from 2023/24 is eliminated to the transfer from the Department of Technology (62115).

## Learning Resources (63909)

The Learning Resources Fund provides instructional staff with necessary and contemporary learning resources that support implementation of curriculum framework, planning, instruction and assessment systems that promote student learning and close the achievement gap as well as prepare all students to be college and workforce ready when they graduate. It includes:

- Learning resources/textbooks for school needs
- Learning resources/textbook adoptions in core content
- Digital learning resources
- Online database subscriptions
- Textbook replacement cycle

### Revenue Summary by Source

#### Learning Resources

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Transfer		\$500,000	\$600,000	\$1,100,000	\$600,000	(\$500,000)	-45.5%
<b>Total</b>		<b>\$500,000</b>	<b>\$600,000</b>	<b>\$1,100,000</b>	<b>\$600,000</b>	<b>(\$500,000)</b>	<b>-45.5%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Operations	\$610,900	\$798,863	\$791,493	\$1,100,000	\$600,000	(\$500,000)	-45.5%
<b>Total</b>	<b>\$610,900</b>	<b>\$798,863</b>	<b>\$791,493</b>	<b>\$1,100,000</b>	<b>\$600,000</b>	<b>(\$500,000)</b>	<b>-45.5%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$610,900	\$798,863	\$791,493	\$1,100,000	\$600,000	(\$500,000)	-45.5%
<b>Total</b>	<b>\$610,900</b>	<b>\$798,863</b>	<b>\$791,493</b>	<b>\$1,100,000</b>	<b>\$600,000</b>	<b>(\$500,000)</b>	<b>-45.5%</b>

## FY 2024/25 Changes

- \$500,000 is eliminated in one-time funding for textbook replacement from 2023/24.

## Vehicle Replacement (63905)

This fund is managed by the Transportation Services Department and reflects the revenues and expenditures for the replacement of non-bus vehicles in the School Division. This fund includes a recurring revenue transfer of \$200,000 from the Department of Transportation (62432).

### Revenue Summary by Source

#### Vehicle Replacement Fund

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Transfer		\$800,000	\$200,000	\$200,000	\$200,000	\$0	0.0%
<b>Total</b>		<b>\$800,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Operations	\$48,833		\$416,050	\$200,000	\$200,000	\$0	0.0%
<b>Total</b>	<b>\$48,833</b>		<b>\$416,050</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Transportation	\$48,833		\$416,050	\$200,000	\$200,000	\$0	0.0%
<b>Total</b>	<b>\$48,833</b>		<b>\$416,050</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.0%</b>

## Federal, State & Local Programs

### Federal Programs

#### Carl Perkins (63207)

The Carl Perkins grant supports relevant, challenging career and technical education (CTE) courses where students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the three high school academies and dual enrollment coursework.

#### Revenue Summary by Source

Carl Perkins

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Federal Revenue	\$144,709	\$164,085	\$146,372	\$176,000	\$176,000	\$0	0.0%
<b>Total</b>	<b>\$144,709</b>	<b>\$164,085</b>	<b>\$146,372</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$0</b>	<b>0.0%</b>

#### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Other Wages	\$7,075	\$12,170	\$7,742	\$3,990	\$3,990	\$0	0.0%
Benefits	\$563	\$924	\$584	\$305		(\$305)	-100.0%
Operations	\$127,635	\$155,746	\$134,526	\$171,705	\$172,010	\$305	0.2%
<b>Total</b>	<b>\$135,272</b>	<b>\$168,840</b>	<b>\$142,851</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$0</b>	<b>0.0%</b>

#### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$135,272	\$168,840	\$142,851	\$176,000	\$176,000	\$0	0.0%
<b>Total</b>	<b>\$135,272</b>	<b>\$168,840</b>	<b>\$142,851</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$0</b>	<b>0.0%</b>

## English Literacy and Civics Education (63221)

The Integrated English Literacy and Civics Education (IELCE) grant incorporates civics education into adult English Learner (EL) classes where many participants are parents of ACPS students. Parents participating in their own educational pursuits positively affect their children's learning. The program incorporates instruction and activities, such as workforce preparation and digital literacy, to enhance the development of skills needed to enter the workforce and transition to postsecondary education.

### Revenue Summary by Source

#### English Literacy and Civics Education

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$4,045	\$3,508	\$5,601	\$3,500	\$3,500	\$0	0.0%
Transfer	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$0	0.0%
<b>Total</b>	<b>\$20,545</b>	<b>\$20,008</b>	<b>\$22,101</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Other Wages	\$18,027	\$18,687	\$13,926	\$17,881	\$17,881	\$0	0.0%
Benefits	\$1,379	\$1,430	\$1,065	\$1,243	\$1,243	\$0	0.0%
Operations	\$126	\$60	\$203	\$876	\$876	\$0	0.0%
<b>Total</b>	<b>\$19,532</b>	<b>\$20,176</b>	<b>\$15,195</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$19,532	\$20,176	\$15,195	\$20,000	\$20,000	\$0	0.0%
<b>Total</b>	<b>\$19,532</b>	<b>\$20,176</b>	<b>\$15,195</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>

## Families in Crisis (63304)

The Families in Crisis grant provides an effective structure to meet the needs of homeless students, ensuring they receive equitable access to Division services in order to succeed in school.

This grant is funded under the McKinney-Vento Education for Homeless Children and Youth (EHCY) Program under Public Law 114-95. Eligible students are identified and served through a systematic program of training and awareness of the rights and needs of homeless students. Transportation is quickly arranged to home schools when needed.

### Revenue Summary by Source

#### Families in Crisis Grant

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$16,938	\$10,701	\$12,579	\$20,000	\$20,000	\$0	0.0%
Federal Revenue	\$73,296	\$69,121	\$116,020	\$85,000	\$85,000	\$0	0.0%
Transfer	\$11,000	\$69,410	\$11,000	\$11,000	\$11,000	\$0	0.0%
<b>Total</b>	<b>\$101,234</b>	<b>\$149,232</b>	<b>\$139,599</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$41,876	\$18,934	\$68,409	\$73,803	\$69,672	(\$4,131)	-5.6%
Other Wages	\$14,229	\$41,970	\$18,120		(\$6,884)	(\$6,884)	
Benefits	\$18,825	\$13,005	\$30,425	\$34,628	\$45,643	\$11,015	31.8%
Operations	\$7,840	\$22,647	\$25,918	\$7,569	\$7,569	\$0	0.0%
<b>Total</b>	<b>\$82,770</b>	<b>\$96,557</b>	<b>\$142,872</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$82,770	\$96,557	\$142,872	\$116,000	\$116,000	\$0	0.0%
<b>Total</b>	<b>\$82,770</b>	<b>\$96,557</b>	<b>\$142,872</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>0.0%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<input checked="" type="checkbox"/> Instruction	1.30	1.50
Other Management	0.10	1.30
Teacher	1.20	0.20
<b>Total</b>	<b>1.30</b>	<b>1.50</b>

## FY 2024/25 Changes

- This budget adds 0.20 FTE to maintain services.

## Migrant (63103)

The Migrant Fund is used to identify and serve all eligible migrant students residing within the regional district (Albemarle, Augusta, Charlottesville, Chesterfield, Culpeper, Fairfax, Fluvanna, Goochland, Greene, Hanover, Henrico, Hopewell, Louisa, Lunenburg, Madison, Nelson, Nottoway, Orange, Richmond, Rockbridge, Southampton, Stafford, Staunton, and Waynesboro). Each student's individual needs are evaluated, and necessary support services offered.

### Revenue Summary by Source

Migrant

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$1,000	\$300	\$1,550	\$800	\$800	\$0	0.0%
Federal Revenue	\$131,389	\$103,791	\$108,624	\$115,000	\$119,046	\$4,046	3.5%
<b>Total</b>	<b>\$132,389</b>	<b>\$104,091</b>	<b>\$110,174</b>	<b>\$115,800</b>	<b>\$119,846</b>	<b>\$4,046</b>	<b>3.5%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$91,594	\$65,061	\$69,255	\$70,594	\$73,173	\$2,579	3.7%
Other Wages	\$1,506	\$4,494	\$151	\$4,136	\$2,725	(\$1,411)	-34.1%
Benefits	\$36,619	\$33,537	\$36,404	\$37,870	\$41,316	\$3,446	9.1%
Operations	\$2,170	\$1,751	\$2,242	\$3,200	\$2,632	(\$568)	-17.8%
<b>Total</b>	<b>\$131,889</b>	<b>\$104,844</b>	<b>\$108,052</b>	<b>\$115,800</b>	<b>\$119,846</b>	<b>\$4,046</b>	<b>3.5%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$131,889	\$104,844	\$108,052	\$115,800	\$119,846	\$4,046	3.5%
<b>Total</b>	<b>\$131,889</b>	<b>\$104,844</b>	<b>\$108,052</b>	<b>\$115,800</b>	<b>\$119,846</b>	<b>\$4,046</b>	<b>3.5%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<input type="checkbox"/> Instruction	1.10	1.10
Clerical	0.10	0.10
Other Management	0.20	1.00
Teacher	0.80	
<b>Total</b>	<b>1.10</b>	<b>1.10</b>

## FY 2024/25 Changes

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 3% salary increase, an increase in health care rates, and a decrease in retirement rates.

## Migrant Consortium Incentive Grant (63173)

The Migrant Consortium Incentive Grant provides teachers with tools to quickly assess and provide supplemental research-based lessons to Migrant students in order to improve their foundational literacy skills. Educators use the website (MiraCORE) to quickly identify individual student literacy needs, and access instructional lessons designed to improve specific literacy skills.

### Revenue Summary by Source

#### Migrant Consortium Incentive Grant

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Federal Revenue	\$13,329	\$7,592	\$6,104	\$19,500	\$19,500	\$0	0.0%
<b>Total</b>	<b>\$13,329</b>	<b>\$7,592</b>	<b>\$6,104</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Other Wages	\$12,382	\$7,053	\$5,670	\$18,114	\$18,114	\$0	0.0%
Benefits	\$947	\$540	\$434	\$1,386	\$1,386	\$0	0.0%
<b>Total</b>	<b>\$13,329</b>	<b>\$7,592</b>	<b>\$6,104</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$13,329	\$7,592	\$6,104	\$19,500	\$19,500	\$0	0.0%
<b>Total</b>	<b>\$13,329</b>	<b>\$7,592</b>	<b>\$6,104</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$0</b>	<b>0.0%</b>

## Pre-School Special Education (63205)

The Pre-School Special Education Grant is a 15-month federal grant that runs from July through September and supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part-time teaching assistants to serve pre-school students during the regular school year.

### Revenue Summary by Source

#### Pre-School Special Education

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Federal Revenue	\$67,096	\$70,620	\$74,288	\$70,000	\$77,160	\$7,160	10.2%
Transfer				\$24,000	\$24,000	\$0	0.0%
<b>Total</b>	<b>\$67,096</b>	<b>\$70,620</b>	<b>\$74,288</b>	<b>\$94,000</b>	<b>\$101,160</b>	<b>\$7,160</b>	<b>7.6%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$37,672	\$40,247	\$48,871	\$55,574	\$57,233	\$1,659	3.0%
Benefits	\$29,424	\$29,753	\$25,418	\$38,426	\$43,927	\$5,501	14.3%
<b>Total</b>	<b>\$67,096</b>	<b>\$70,000</b>	<b>\$74,288</b>	<b>\$94,000</b>	<b>\$101,160</b>	<b>\$7,160</b>	<b>7.6%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$67,096	\$70,000	\$74,288	\$94,000	\$101,160	\$7,160	7.6%
<b>Total</b>	<b>\$67,096</b>	<b>\$70,000</b>	<b>\$74,288</b>	<b>\$94,000</b>	<b>\$101,160</b>	<b>\$7,160</b>	<b>7.6%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>2.00</b>	<b>2.00</b>
Teaching Assistant	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>

## FY 2024/25 Changes

- 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 3% salary increase, an increase in health care rates, and a decrease in retirement rates.

## Special Education IDEA (63214)

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

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

### Revenue Summary by Source

#### Special Education IDEA

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Federal Revenue			\$2,956,550	\$3,354,760	\$3,759,671	\$404,911	12.1%
Transfer				\$604,016		(\$604,016)	-100.0%
<b>Total</b>			<b>\$2,956,550</b>	<b>\$3,958,776</b>	<b>\$3,759,671</b>	<b>(\$199,105)</b>	<b>-5.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary			\$2,002,828	\$2,865,631	\$2,674,471	(\$191,160)	-6.7%
Other Wages			\$4,242				
Benefits			\$930,872	\$1,093,145	\$1,085,200	(\$7,945)	-0.7%
Operations			\$20,950				
<b>Total</b>			<b>\$2,958,892</b>	<b>\$3,958,776</b>	<b>\$3,759,671</b>	<b>(\$199,105)</b>	<b>-5.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction			\$2,958,892	\$3,958,776	\$3,759,671	(\$199,105)	-5.0%
<b>Total</b>			<b>\$2,958,892</b>	<b>\$3,958,776</b>	<b>\$3,759,671</b>	<b>(\$199,105)</b>	<b>-5.0%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<input type="checkbox"/> Instruction	41.50	40.50
Teacher	41.50	40.50
<b>Total</b>	<b>41.50</b>	<b>40.50</b>

### FY 2024/25 Changes

- For this budget 1.0 FTE is removed to align with staffing standards.

## Title I (63101)

The Title I Fund supports reading, language arts and math instruction for students with achievement levels that do not meet expected standards in the six elementary schools with free-and-reduced lunch program participation percentages above the ACPS average.

ESSA (Every Student Succeeds Act) legislation requires states to demonstrate progress from year to year in raising the percentage of students who are proficient in reading and math, and in narrowing the achievement gap between advantaged and disadvantaged students. The Title I goal remains helping children to read and to perform in math on grade level, which means more than a year's growth in nine months and for students in grades 3-5 to pass their Standards of Learning (SOL) tests. Title I programming is coordinated with other early childhood preschool programs such as Head Start and Bright Stars.

### Revenue Summary by Source

*Title I*

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Federal Revenue	\$1,787,756	\$1,736,750	\$1,819,999	\$1,993,453	\$1,703,355	(\$290,098)	-14.6%
<b>Total</b>	<b>\$1,787,756</b>	<b>\$1,736,750</b>	<b>\$1,819,999</b>	<b>\$1,993,453</b>	<b>\$1,703,355</b>	<b>(\$290,098)</b>	<b>-14.6%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$1,270,173	\$1,228,440	\$1,286,896	\$1,412,280	\$1,203,631	(\$208,649)	-14.8%
Other Wages	\$6,355	\$15,753	\$9,652				
Benefits	\$477,461	\$435,086	\$488,805	\$544,673	\$483,182	(\$61,491)	-11.3%
Operations	\$33,227	\$55,436	\$34,849	\$36,500	\$16,542	(\$19,958)	-54.7%
<b>Total</b>	<b>\$1,787,216</b>	<b>\$1,734,715</b>	<b>\$1,820,202</b>	<b>\$1,993,453</b>	<b>\$1,703,355</b>	<b>(\$290,098)</b>	<b>-14.6%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$1,787,216	\$1,734,715	\$1,820,202	\$1,993,453	\$1,703,355	(\$290,098)	-14.6%
<b>Total</b>	<b>\$1,787,216</b>	<b>\$1,734,715</b>	<b>\$1,820,202</b>	<b>\$1,993,453</b>	<b>\$1,703,355</b>	<b>(\$290,098)</b>	<b>-14.6%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>20.50</b>	<b>16.50</b>
Clerical	0.50	0.50
Other Management	1.40	1.40
Teaching Assistant	1.50	1.50
Teacher	17.10	13.10
<b>Total</b>	<b>20.50</b>	<b>16.50</b>

## FY 2024/25 Changes

- 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 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- FTE are reduced due to the rising costs of compensation that were previously covered by carry-over revenues.

## Title II (63203)

The Title II Fund helps prepare, train and recruit high quality teachers, principals, and paraprofessionals through professional development in best practices in curriculum, assessment, and instruction.

The budget includes funding for instructional coaches, private school professional development funds, and course reimbursement for teachers working toward full certification

### Revenue Summary by Source

*Title II*

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$250						
Federal Revenue	\$312,379	\$328,634	\$283,025	\$315,000	\$357,744	\$42,744	13.6%
<b>Total</b>	<b>\$312,629</b>	<b>\$328,634</b>	<b>\$283,025</b>	<b>\$315,000</b>	<b>\$357,744</b>	<b>\$42,744</b>	<b>13.6%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$215,877	\$221,305	\$183,099	\$192,246	\$193,806	\$1,560	0.8%
Benefits	\$76,065	\$87,396	\$80,855	\$79,020	\$78,801	(\$219)	-0.3%
Operations	\$20,686	\$19,934	\$19,072	\$43,734	\$85,137	\$41,403	94.7%
<b>Total</b>	<b>\$312,629</b>	<b>\$328,634</b>	<b>\$283,025</b>	<b>\$315,000</b>	<b>\$357,744</b>	<b>\$42,744</b>	<b>13.6%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$312,629	\$328,634	\$283,025	\$315,000	\$357,744	\$42,744	13.6%
<b>Total</b>	<b>\$312,629</b>	<b>\$328,634</b>	<b>\$283,025</b>	<b>\$315,000</b>	<b>\$357,744</b>	<b>\$42,744</b>	<b>13.6%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<input checked="" type="checkbox"/> Instruction	3.00	3.00
Teacher	3.00	3.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>

### FY 2024/25 Changes

- 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 3% salary increase, an increase in health care rates, and a decrease in retirement rates.

## Title III (63215)

The Title III Fund supports the development of the rich cultural, economic, and intellectual resources emergent bilingual students bring to the community. The program fulfills this mission by providing a rigorous curriculum, engaging pedagogy, and family partnerships to facilitate students' academic, civic, and economic success.

The budget includes funding for:

- Parent engagement program
- Data analysis on English-Language (EL) Learner student achievement
- Professional development for teachers
- EL family liaisons
- Tutors for EL students

### Revenue Summary by Source

*Title III*

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Federal Revenue	\$156,389	\$113,868	\$127,266	\$136,629	\$180,211	\$43,582	31.9%
<b>Total</b>	<b>\$156,389</b>	<b>\$113,868</b>	<b>\$127,266</b>	<b>\$136,629</b>	<b>\$180,211</b>	<b>\$43,582</b>	<b>31.9%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$86,885	\$53,670	\$64,734	\$79,875	\$117,981	\$38,106	47.7%
Other Wages		\$234	\$6,633		\$1,000	\$1,000	
Benefits	\$44,385	\$20,758	\$28,805	\$37,339	\$59,180	\$21,841	58.5%
Operations	\$25,118	\$39,206	\$27,103	\$19,415	\$2,050	(\$17,365)	-89.4%
<b>Total</b>	<b>\$156,389</b>	<b>\$113,868</b>	<b>\$127,275</b>	<b>\$136,629</b>	<b>\$180,211</b>	<b>\$43,582</b>	<b>31.9%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$156,389	\$113,868	\$127,275	\$136,629	\$180,211	\$43,582	31.9%
<b>Total</b>	<b>\$156,389</b>	<b>\$113,868</b>	<b>\$127,275</b>	<b>\$136,629</b>	<b>\$180,211</b>	<b>\$43,582</b>	<b>31.9%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>1.60</b>	<b>2.30</b>
Clerical	0.30	1.30
Social Worker	1.00	1.00
Teacher	0.30	
<b>Total</b>	<b>1.60</b>	<b>2.30</b>

## FY 2024/25 Changes

- 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 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- VDOE- allocated federal Title III funding, including immigrant youth funding, has increased which has allowed us to reallocate our Title III staffing for this year and into next year to include additional support for newcomer instruction and preschool support for our linguistically diverse learners and their families.

## One-Time Federal Pandemic Relief Funds

### ARP (63166)

The American Rescue Plan Elementary and Secondary Emergency Relief Fund was enacted by Congress to provide resources "to continue to safely reopen schools, sustain their safe operations, and support students – especially those most impacted by the pandemic." Broad uses for funds have been sanitization, tents/installation, 8-classroom trailers/installation, moving expenses and rental units, additional teachers, TAs, and Social Emotional Learning (SEL counselors).

#### Revenue Summary by Source

ARP

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Federal Revenue		\$7,079,343	\$2,978,651	\$1,818,462		(\$1,818,462)	-100.0%
<b>Total</b>		<b>\$7,079,343</b>	<b>\$2,978,651</b>	<b>\$1,818,462</b>		<b>(\$1,818,462)</b>	<b>-100.0%</b>

#### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary		\$2,589,215	\$1,180,752	\$1,310,106		(\$1,310,106)	-100.0%
Other Wages		\$13,948	\$32,210				
Benefits		\$895,789	\$441,494	\$508,356		(\$508,356)	-100.0%
Operations		\$3,580,391	\$1,134,596				
<b>Total</b>		<b>\$7,079,343</b>	<b>\$2,789,051</b>	<b>\$1,818,462</b>		<b>(\$1,818,462)</b>	<b>-100.0%</b>

#### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction		\$7,079,343	\$2,737,854	\$1,818,462		(\$1,818,462)	-100.0%
Building Services			\$51,197				
<b>Total</b>		<b>\$7,079,343</b>	<b>\$2,789,051</b>	<b>\$1,818,462</b>		<b>(\$1,818,462)</b>	<b>-100.0%</b>

#### FTE Summary

23-24 FTE

24-25 FTE

<input type="checkbox"/> Instruction	24.00
Teacher	24.00
<b>Total</b>	<b>24.00</b>

### FY 2024/25 Changes

- This fund will be spent down by the end of the 2023/2024 fiscal year.

## ARP Set Aside Unfinished Learning (63169)

American Rescue Plan State Set Aside funds were awarded to ACPS to address Unfinished Learning needs arising from the pandemic, including: Camp Invention hands-on STEM modules for elementary and middle schools; and reading curriculum improvements.

### Revenue Summary by Source

### ARP Set Aside Unfinished Learn

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Federal Revenue			\$520,238	\$1,036,621		(\$1,036,621)	-100.0%
<b>Total</b>			<b>\$520,238</b>	<b>\$1,036,621</b>		<b>(\$1,036,621)</b>	<b>-100.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Other Wages				\$37,500		(\$37,500)	-100.0%
Benefits				\$2,869		(\$2,869)	-100.0%
Operations			\$520,238	\$996,252		(\$996,252)	-100.0%
<b>Total</b>			<b>\$520,238</b>	<b>\$1,036,621</b>		<b>(\$1,036,621)</b>	<b>-100.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction			\$520,238	\$1,036,621		(\$1,036,621)	-100.0%
<b>Total</b>			<b>\$520,238</b>	<b>\$1,036,621</b>		<b>(\$1,036,621)</b>	<b>-100.0%</b>

## FY 2024/25 Changes

- This fund will be spent down by the end of the 2023/2024 fiscal year.

## ARP-HCY (63168)

American Rescue Plan Elementary and Secondary Schools Emergency Relief Fund for Homeless Children and Youth funds was awarded to ACPS to provide summer enrichment programs to meet homeless students' social/emotional needs, transportation, tutoring services, student and family support through Instruction and other supplies. To administer the program, salary and benefits support from grant funds will be provided for a Coordinator and Support Specialist.

### Revenue Summary by Source

*ARP-HCY*

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Federal Revenue		\$1,070	\$26,349	\$185,000	\$185,000	\$0	0.0%
<b>Total</b>		<b>\$1,070</b>	<b>\$26,349</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary				\$49,875	\$60,000	\$10,125	20.3%
Other Wages		\$994	\$6,000	\$50,125	\$50,125	\$0	0.0%
Benefits		\$76	\$450	\$33,000	\$5,000	(\$28,000)	-84.8%
Operations			\$19,909	\$52,000	\$69,875	\$17,875	34.4%
<b>Total</b>		<b>\$1,070</b>	<b>\$26,359</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction		\$1,070	\$26,359	\$185,000	\$185,000	\$0	0.0%
<b>Total</b>		<b>\$1,070</b>	<b>\$26,359</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>	<b>0.0%</b>

## State Programs

### Algebra Readiness Program (63152)

The Algebra Readiness Fund is responsible for math tutoring in middle schools. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course test. This number is approximated based on the free lunch eligibility percentage for the School Division.

#### Revenue Summary by Source

#### Algebra Readiness

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
State Revenue	\$67,614	\$67,532	\$68,549	\$75,312	\$75,476	\$164	0.2%
<b>Total</b>	<b>\$67,614</b>	<b>\$67,532</b>	<b>\$68,549</b>	<b>\$75,312</b>	<b>\$75,476</b>	<b>\$164</b>	<b>0.2%</b>

#### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Other Wages	\$3,538	\$3,486		\$69,960	\$69,732	(\$228)	-0.3%
Benefits	\$269	\$265	\$0	\$5,352	\$5,744	\$392	7.3%
<b>Total</b>	<b>\$3,807</b>	<b>\$3,751</b>	<b>\$0</b>	<b>\$75,312</b>	<b>\$75,476</b>	<b>\$164</b>	<b>0.2%</b>

#### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$3,807	\$3,751	\$0	\$75,312	\$75,476	\$164	0.2%
<b>Total</b>	<b>\$3,807</b>	<b>\$3,751</b>	<b>\$0</b>	<b>\$75,312</b>	<b>\$75,476</b>	<b>\$164</b>	<b>0.2%</b>

## Alternative Education (63142)

The Alternative Education Fund (ISAEP or Individual Student Alternative Education Plan) supplements existing General Equivalency Diploma (GED) services by developing specialized occupational training and employment necessary for students 16 years of age or older to become productive and contributing citizens. The program is located at CATEC.

### Revenue Summary by Source

#### Alternative Education

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue				\$17,000		(\$17,000)	-100.0%
State Revenue	\$58,705	\$41,164	\$41,013	\$27,430	\$25,000	(\$2,430)	-8.9%
<b>Total</b>	<b>\$58,705</b>	<b>\$41,164</b>	<b>\$41,013</b>	<b>\$44,430</b>	<b>\$25,000</b>	<b>(\$19,430)</b>	<b>-43.7%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$33,984	\$45,682	\$38,098	\$34,707	\$17,656	(\$17,051)	-49.1%
Benefits	\$8,515	\$11,709	\$2,915	\$9,723	\$7,344	(\$2,379)	-24.5%
Operations	\$319	\$319					
<b>Total</b>	<b>\$42,818</b>	<b>\$57,710</b>	<b>\$41,013</b>	<b>\$44,430</b>	<b>\$25,000</b>	<b>(\$19,430)</b>	<b>-43.7%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$42,818	\$57,710	\$41,013	\$44,430	\$25,000	(\$19,430)	-43.7%
<b>Total</b>	<b>\$42,818</b>	<b>\$57,710</b>	<b>\$41,013</b>	<b>\$44,430</b>	<b>\$25,000</b>	<b>(\$19,430)</b>	<b>-43.7%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>0.56</b>	<b>0.34</b>
Teacher	0.56	0.34
<b>Total</b>	<b>0.56</b>	<b>0.34</b>

## Blue Ridge Juvenile Detention Center (BRJDC) Program (63120)

The Blue Ridge Juvenile Detention Program is responsible for the provision of regular education services and special education services to all eligible inmates. The allocation is reimbursed by the Virginia Department of Education.

### Revenue Summary by Source

#### Blue Ridge Juvenile Detention Center (BRJDC)

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
State Revenue	\$893,595	\$920,471	\$980,291	\$1,058,039	\$1,058,039	\$0	0.0%
<b>Total</b>	<b>\$893,595</b>	<b>\$920,471</b>	<b>\$980,291</b>	<b>\$1,058,039</b>	<b>\$1,058,039</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$592,068	\$607,798	\$706,508	\$692,575	\$688,167	(\$4,408)	-0.6%
Other Wages				\$228	\$228	\$0	0.0%
Benefits	\$204,618	\$230,009	\$267,846	\$269,988	\$277,502	\$7,514	2.8%
Operations	\$68,020	\$67,814	\$75,003	\$95,248	\$92,142	(\$3,106)	-3.3%
<b>Total</b>	<b>\$864,706</b>	<b>\$905,621</b>	<b>\$1,049,356</b>	<b>\$1,058,039</b>	<b>\$1,058,039</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$864,706	\$905,621	\$1,049,356	\$1,030,564	\$1,030,564	\$0	0.0%
Transfers				\$27,475	\$27,475	\$0	0.0%
<b>Total</b>	<b>\$864,706</b>	<b>\$905,621</b>	<b>\$1,049,356</b>	<b>\$1,058,039</b>	<b>\$1,058,039</b>	<b>\$0</b>	<b>0.0%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>8.00</b>	<b>8.00</b>
Teacher	7.00	7.00
Principal	1.00	1.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>

## Bright Stars (63227)

The Virginia Preschool Initiative (VPI) provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services.

### Revenue Summary by Source

Bright Stars VPI

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
State Revenue		\$745,898	\$786,886	\$786,000	\$685,113	(\$100,887)	-12.8%
Transfer		\$700,000	\$747,631	\$747,631	\$1,044,406	\$296,775	39.7%
<b>Total</b>		<b>\$1,445,898</b>	<b>\$1,534,517</b>	<b>\$1,533,631</b>	<b>\$1,729,519</b>	<b>\$195,888</b>	<b>12.8%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary		\$726,151	\$951,005	\$995,916	\$1,118,216	\$122,300	12.3%
Other Wages		\$3,300	\$6,599	\$4,875	\$4,875	\$0	0.0%
Benefits		\$326,729	\$412,406	\$429,953	\$495,713	\$65,760	15.3%
Operations		\$181,185	\$128,348	\$102,887	\$110,715	\$7,828	7.6%
<b>Total</b>		<b>\$1,237,364</b>	<b>\$1,498,359</b>	<b>\$1,533,631</b>	<b>\$1,729,519</b>	<b>\$195,888</b>	<b>12.8%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction		\$1,237,364	\$1,455,819	\$1,533,631	\$1,729,519	\$195,888	12.8%
Admin, Attend & Health			\$42,539				
<b>Total</b>		<b>\$1,237,364</b>	<b>\$1,498,359</b>	<b>\$1,533,631</b>	<b>\$1,729,519</b>	<b>\$195,888</b>	<b>12.8%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<b>Instruction</b>	<b>19.50</b>	<b>21.50</b>
Clerical	0.50	0.50
Other Management	0.50	0.50
Teaching Assistant	9.50	10.50
Teacher	9.00	10.00
<b>Total</b>	<b>19.50</b>	<b>21.50</b>

## FY 2024/25 Changes

- 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 3% salary increase, an increase in health care rates, and a decrease in retirement rates.
- This budget also adds 2.0 FTE and increases the overall operating budget to maintain services and adhere to state requirements for the program.

## Learning Recovery (63310)

The Learning Recovery Fund includes the revenues and expenditures associated with addressing learning loss as a direct result of the COVID-19 pandemic as well as general remedial support needed for students in a typical year.

ACPS summer school offers summer programs to students in grades K-8 who fail to meet academic standards in the areas of language arts or mathematics, as well as to high school students in grades 9-12 (with payment of fees) who either want to replace a grade earned during the regular school session or earn required credits for graduation. Partial funding for academic remediation programs comes through State reimbursement per eligible student and designated School Division funds for summer programs. These combined State and Division funds provide for teacher salaries, materials, and transportation to summer program sites.

### Revenue Summary by Source

#### Learning Recovery

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	(\$460)	\$56,390	\$58,750		\$60,000	\$60,000	
State Revenue	\$295,858	\$143,599	\$92,207		\$146,666	\$146,666	
Transfer	\$124,621	\$2,621,977	\$124,621	\$124,621	\$124,621	\$0	0.0%
Use of Fund Balance				\$811,379		(\$811,379)	-100.0%
<b>Total</b>	<b>\$420,019</b>	<b>\$2,821,966</b>	<b>\$275,578</b>	<b>\$936,000</b>	<b>\$331,287</b>	<b>(\$604,713)</b>	<b>-64.6%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$145	\$278,002	\$236,331	\$830,314	\$85,000	(\$745,314)	-89.8%
Other Wages	\$235,529	\$56,127	\$482,506		\$246,287	\$246,287	
Benefits	\$18,029	\$67,845	\$121,465	\$105,686		(\$105,686)	-100.0%
Operations	\$3,431	\$311,114	\$149,269				
<b>Total</b>	<b>\$257,133</b>	<b>\$713,087</b>	<b>\$989,571</b>	<b>\$936,000</b>	<b>\$331,287</b>	<b>(\$604,713)</b>	<b>-64.6%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$257,133	\$713,087	\$989,571	\$936,000	\$331,287	(\$604,713)	-64.6%
<b>Total</b>	<b>\$257,133</b>	<b>\$713,087</b>	<b>\$989,571</b>	<b>\$936,000</b>	<b>\$331,287</b>	<b>(\$604,713)</b>	<b>-64.6%</b>

## FY 2024/25 Changes

- The FY 2024/25 budget includes planned revenues and expenditures for the operations of ACPS Summer School. In previous years, additional funding was planned for other learning recovery expenditures.

## Miscellaneous School Grants – CTE/Tech (63105)

The Career and Technical Education (CTE) grant is used to purchase state approved equipment to improve or modernize middle and high school CTE programs based on labor market needs and student interests. This includes CTE equipment in high-demand, high-skill, and fast-growth industry sectors based on data from the Bureau of Labor Statistics and the Virginia Employment Commission. This grant is also used to purchase examinations and other testing materials for the Workplace Readiness Skills for the Commonwealth Examination among other industry certification exams and licensure tests.

### Revenue Summary by Source

*Misc School Grants- CTE/Tech*

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
State Revenue		\$16,313	\$20,465	\$22,000	\$26,000	\$4,000	18.2%
<b>Total</b>		<b>\$16,313</b>	<b>\$20,465</b>	<b>\$22,000</b>	<b>\$26,000</b>	<b>\$4,000</b>	<b>18.2%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Operations		\$17,149	\$20,465	\$22,000	\$26,000	\$4,000	18.2%
<b>Total</b>		<b>\$17,149</b>	<b>\$20,465</b>	<b>\$22,000</b>	<b>\$26,000</b>	<b>\$4,000</b>	<b>18.2%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction		\$17,149	\$20,465	\$22,000	\$26,000	\$4,000	18.2%
<b>Total</b>		<b>\$17,149</b>	<b>\$20,465</b>	<b>\$22,000</b>	<b>\$26,000</b>	<b>\$4,000</b>	<b>18.2%</b>

## Project Graduation (63217)

The purpose of Project Graduation is to provide funding for school divisions to assist 11<sup>th</sup> and 12<sup>th</sup> grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I to graduate with at least a standard diploma. Program distributions are based on the number of failures on SOL end-of-course assessments in a division compared to the statewide total of failures. Amounts are adjusted based upon the composite index.

### Revenue Summary by Source

#### Project Graduation

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
State Revenue	\$18,219	\$9,770	\$10,021	\$10,021	\$14,500	\$4,479	44.7%
<b>Total</b>	<b>\$18,219</b>	<b>\$9,770</b>	<b>\$10,021</b>	<b>\$10,021</b>	<b>\$14,500</b>	<b>\$4,479</b>	<b>44.7%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Other Wages	\$4,875	\$17,328		\$6,464	\$6,464	\$0	0.0%
Benefits	\$373	\$541		\$536		(\$536)	-100.0%
Operations	\$8,168	\$1,053		\$3,021	\$8,036	\$5,015	166.0%
<b>Total</b>	<b>\$13,416</b>	<b>\$18,922</b>		<b>\$10,021</b>	<b>\$14,500</b>	<b>\$4,479</b>	<b>44.7%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$13,416	\$18,922		\$10,021	\$14,500	\$4,479	44.7%
<b>Total</b>	<b>\$13,416</b>	<b>\$18,922</b>		<b>\$10,021</b>	<b>\$14,500</b>	<b>\$4,479</b>	<b>44.7%</b>

## Special Education Jail Program (63212)

The Special Education Jail Program provides special education and related services to all eligible students incarcerated at the Charlottesville-Albemarle Regional Jail ages 18 to 21, per the Individuals with Disabilities Education Act (IDEA).

### Revenue Summary by Source

#### Special Education Jail Program

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
State Revenue	\$94,298	\$95,995	\$67,359	\$112,399	\$57,832	(\$54,567)	-48.5%
<b>Total</b>	<b>\$94,298</b>	<b>\$95,995</b>	<b>\$67,359</b>	<b>\$112,399</b>	<b>\$57,832</b>	<b>(\$54,567)</b>	<b>-48.5%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary	\$70,115	\$74,364	\$79,738	\$83,220	\$42,434	(\$40,786)	-49.0%
Other Wages			\$1,000				
Benefits	\$24,183	\$25,076	\$27,470	\$29,179	\$15,398	(\$13,781)	-47.2%
<b>Total</b>	<b>\$94,298</b>	<b>\$99,441</b>	<b>\$108,209</b>	<b>\$112,399</b>	<b>\$57,832</b>	<b>(\$54,567)</b>	<b>-48.5%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$94,298	\$99,441	\$108,209	\$112,399	\$57,832	(\$54,567)	-48.5%
<b>Total</b>	<b>\$94,298</b>	<b>\$99,441</b>	<b>\$108,209</b>	<b>\$112,399</b>	<b>\$57,832</b>	<b>(\$54,567)</b>	<b>-48.5%</b>

### FTE Summary

	23-24 FTE	24-25 FTE
<input type="checkbox"/> Instruction	1.00	0.50
Teacher	1.00	0.50
<b>Total</b>	<b>1.00</b>	<b>0.50</b>

## Teacher Mentoring Program (63151)

The Teacher Mentoring Program supports novice teachers by appointing mentors/coaches and providing professional development. Funds are allocated to provide grants to school divisions providing mentors for new teachers with no years of teaching experience.

### Revenue Summary by Source

#### Teacher Mentoring Program

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
State Revenue	\$8,555	\$4,061	\$6,430	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$8,555</b>	<b>\$4,061</b>	<b>\$6,430</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Operations	\$8,101	\$4,515		\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$8,101</b>	<b>\$4,515</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$8,101	\$4,515		\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$8,101</b>	<b>\$4,515</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

## VPSA Technology (63228)

The Virginia Public School Authority (VPSA) Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Budgeted expenditures are for student device replacements as part of the established device replacement cycle managed by the Department of Technology.

### Revenue Summary by Source

#### VPSA Technology

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
State Revenue				\$700,000	\$700,000	\$0	0.0%
<b>Total</b>				<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Operations			\$700,329	\$700,000	\$700,000	\$0	0.0%
<b>Total</b>			<b>\$700,329</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Technology			\$700,329	\$700,000	\$700,000	\$0	0.0%
<b>Total</b>			<b>\$700,329</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>0.0%</b>

## Local & Other Programs

### Albemarle Trust (63501)

The Albemarle County Award recognizes and awards \$500 to high school graduates at each high school based on their outstanding character and scholarship. An allotment per school is awarded based on the schools' graduating class size.

#### Revenue Summary by Source

*Albemarle Trust*

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$79,525	(\$50,764)	\$18,686	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$79,525</b>	<b>(\$50,764)</b>	<b>\$18,686</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

#### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Operations	\$2,507	\$741	\$500	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$2,507</b>	<b>\$741</b>	<b>\$500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

#### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Food Service and Other Non-Instructional Services	\$2,507	\$741	\$500	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$2,507</b>	<b>\$741</b>	<b>\$500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

## CFA Institute – Summer Rental (63145)

The CFA Institute Summer Rental Fund is an separate account of all revenues and expenses associated with the summer rental of Monticello High School. A transfer of \$250,000 is made to the Division from this fund.

### Revenue Summary by Source

*CFA Institute - Summer Rental*

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Use of Fund Balance					\$250,000	\$250,000	
<b>Total</b>					<b>\$250,000</b>	<b>\$250,000</b>	

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Operations	\$10,925				\$250,000	\$250,000	
<b>Total</b>	<b>\$10,925</b>				<b>\$250,000</b>	<b>\$250,000</b>	

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction					\$250,000	\$250,000	
Building Services	\$10,925						
<b>Total</b>	<b>\$10,925</b>				<b>\$250,000</b>	<b>\$250,000</b>	

## FY 2024/25 Changes

- For 2024/25 funds will be used to purchase equipment and machinery for the Building Services Department to maintain school buildings including Monticello High School.

## Economically Dislocated Workers (63116)

The Economically Dislocated Workers Fund is used to collaborate with institutions, agencies, and businesses, when requested, to provide tutoring and classes tailored to the individualized needs of particular students.

ACPS charges tuition fees to provide English for Speakers of Other Languages (ESOL) classes at outside agencies and institutions. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education.

### Revenue Summary by Source

#### *Economically Dislocated Workers*

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$460	\$2,045		\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$460</b>	<b>\$2,045</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Other Wages	\$1,083	\$1,230		\$3,416	\$3,416	\$0	0.0%
Benefits	\$83	\$94		\$261	\$261	\$0	0.0%
Operations	\$336	\$212	\$141	\$6,323	\$6,323	\$0	0.0%
<b>Total</b>	<b>\$1,502</b>	<b>\$1,536</b>	<b>\$141</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$1,502	\$1,536	\$141	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$1,502</b>	<b>\$1,536</b>	<b>\$141</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>

## Federal Revenue Contingency Reserve (63913)

The Revenue Contingency Fund was established to address changes in federal revenues. These local funds would be used to offset service level decreases that are impacted by projected federal revenues. While the salaries and benefits costs of FTEs have risen significantly, grant revenues in Title I and Title II have remained relatively flat. These additional FTEs will maintain service levels in these programs.

### Revenue Summary by Source

#### Federal Revenue Contingency Reserve

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Use of Fund Balance					\$189,170	\$189,170	
<b>Total</b>					<b>\$189,170</b>	<b>\$189,170</b>	

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Operations					\$189,170	\$189,170	
<b>Total</b>					<b>\$189,170</b>	<b>\$189,170</b>	

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Transfers					\$189,170	\$189,170	
<b>Total</b>					<b>\$189,170</b>	<b>\$189,170</b>	

## Foundation for Excellence (63502)

The Foundation for Excellence Fund awards teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process. Teachers of all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education. Individualized plans for grants are submitted by teachers for innovative work in the classroom.

### Revenue Summary by Source

#### Foundation for Excellence

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$14,369	\$16,868	(\$5,834)	\$12,000	\$12,000	\$0	0.0%
<b>Total</b>	<b>\$14,369</b>	<b>\$16,868</b>	<b>(\$5,834)</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Operations	\$4,686	\$20,517	\$6,865	\$12,000	\$12,000	\$0	0.0%
<b>Total</b>	<b>\$4,686</b>	<b>\$20,517</b>	<b>\$6,865</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$4,686	\$20,517	\$6,865	\$12,000	\$12,000	\$0	0.0%
<b>Total</b>	<b>\$4,686</b>	<b>\$20,517</b>	<b>\$6,865</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0.0%</b>

## Miscellaneous Grants (63104)

The Miscellaneous Grants Fund provides a means by which to receive, process, account, and report upon various grants received by the Division. Grants received may be for a wide variety of areas including the arts, field trips, classroom specific projects, school-wide projects, etc. The primary criteria for inclusion in this fund is non-recurring.

### Revenue Summary by Source

### Miscellaneous Grants

Source	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Local Revenue	\$403,625	\$313,036	\$53,000	\$100,000	\$100,000	\$0	0.0%
State Revenue	\$55	\$6,922					
<b>Total</b>	<b>\$403,680</b>	<b>\$319,958</b>	<b>\$53,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by Expense

Expense	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Salary		\$72,622	\$79,260				
Other Wages	\$19,375	\$44,913	\$14,500				
Benefits	\$1,690	\$33,692	\$37,666				
Operations	\$24,519	\$32,708	\$59,484	\$100,000	\$100,000	\$0	0.0%
<b>Total</b>	<b>\$45,585</b>	<b>\$183,934</b>	<b>\$190,910</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0%</b>

### Expenditure Summary by State Category

State Category - Report	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Request	Increase	% Increase
Instruction	\$45,376	\$80,319	\$25,702	\$100,000	\$100,000	\$0	0.0%
Admin, Attend & Health	\$209	\$103,615	\$165,207				
<b>Total</b>	<b>\$45,585</b>	<b>\$183,934</b>	<b>\$190,910</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0%</b>

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## Fall Enrollment Projection

Albemarle County Public Schools  
K-12 Enrollment Projections  
FY 2024/2025

K	Enrollment Projections												K-12		K-12		K-12	
													Actual to Budget		Actual to Budget		Budget to Budget	
	1	2	3	4	5	6	7	8	9	10	11	12	Post High	K-12 Proj.	2023/24 Actual Enrollment	Actual Projected Growth	2023/24 Projected Enrollment	Budget Growth
AGNOR HURT	71	65	59	72	60	75								402	396	6	393	9
BAKER BUTLER	112	112	129	139	130	128								750	725	25	747	3
BROADUS WOOD	40	47	49	45	43	37		-						261	268	(7)	274	(13)
BROWNSVILLE	82	75	88	99	87	107								538	550	(12)	569	(31)
CROZET	92	84	92	86	94	96								544	544	-	562	(18)
GREER	79	68	73	77	82	78								457	456	1	446	11
HOLLYMEAD	56	60	52	59	52	64								343	334	9	342	1
IVY	54	60	51	76	62	52								355	347	8	347	8
MOUNTAIN VIEW	125	125	138	132	102	107								729	713	16	728	1
MURRAY	37	38	58	61	39	47								280	275	5	282	(2)
RED HILL	31	29	36	28	25	33								182	176	6	185	(3)
SCOTTSVILLE	34	25	39	27	33	34								192	194	(2)	207	(15)
STONE ROBINSON	66	85	88	74	72	74								459	449	10	462	(3)
STONY POINT	32	23	31	32	34	23								175	174	1	186	(11)
WOODBROOK	84	66	97	86	100	89								522	523	(1)	575	(53)
<b>Elementary Total</b>	<b>995</b>	<b>962</b>	<b>1,080</b>	<b>1,093</b>	<b>1,015</b>	<b>1,044</b>								<b>6,189</b>	<b>6,124</b>	<b>65</b>	<b>6,305</b>	<b>(116)</b>
BURLEY						177	183	192						552	548	4	553	(1)
HENLEY						312	256	269						837	799	38	809	28
JOURNEY						220	201	205						626	605	21	638	(12)
LAKESIDE						179	185	166						530	519	11	527	3
WALTON						103	105	119						327	328	(1)	328	(1)
<b>Middle Total</b>						<b>991</b>	<b>930</b>	<b>951</b>						<b>2,872</b>	<b>2,799</b>	<b>73</b>	<b>2,855</b>	<b>17</b>
ALBEMARLE									442	523	484	483	-	1,932	1,956	(24)	1,958	(26)
MONTECELLO									279	302	276	283	-	1,140	1,167	(27)	1,150	(10)
WESTERN ALBEMARLE									293	283	290	285	-	1,151	1,132	19	1,116	35
CENTER 1									-	31	41	48		120	81	39	120	-
<b>High Total</b>									<b>1,014</b>	<b>1,139</b>	<b>1,091</b>	<b>1,099</b>		<b>4,343</b>	<b>4,336</b>	<b>7</b>	<b>4,344</b>	<b>(1)</b>
COMMUNITY LAB SCHOOL						30	33	27	28	25	23	18	-	184	174	10	189	(5)
POST HIGH						-	-	-	-	-	-	-	36	36	26	10	28	8
<b>Projected Total</b>	<b>995</b>	<b>962</b>	<b>1,080</b>	<b>1,093</b>	<b>1,015</b>	<b>1,044</b>							<b>36</b>	<b>13,624</b>	<b>13,459</b>	<b>165</b>	<b>13,721</b>	<b>(97)</b>
Actual 2023	915	1,059	1,079	992	1,061	1,018	956	969	1,140	1,128	1,126	1,028	26	13,459				
Variance	80	(97)	1	101	(46)	26	(6)	16	(98)	36	(12)	89	10	165				

## Average Daily Membership (ADM) Projection

	Sep. 30 Enrollment	SISNA Enrollment*	Enrollment Loss	Percent Enroll Loss	Mar. 31 ADM	Growth Year to Year
FY 24/25	13,624	120	-11	-0.08%	13,493	165
FY 23/24	13,459	120	-11	-0.08%	13,328	-126
FY 22/23	13,585	114	7	0.05%	13,464	167
FY 21/22	13,418	148	-44	-0.33%	13,314	210
FY 20/21	13,208	68	13	0.10%	13,127	-824
FY 19/20	14,032	86	32	0.23%	13,914	396
FY 18/19	13,636	114	-33	-0.24%	13,555	58
FY 17/18	13,578	99	-31	-0.23%	13,510	171
FY 16/17	13,407	98	-53	-0.40%	13,362	35
FY 15/16	13,372	85	-5	-0.04%	13,282	44
FY 14/15	13,328	93	-30	-0.23%	13,205	253
FY 13/14	13,075	105	31	0.24%	13,001	90
FY 12/13	12,985	114	23	0.18%	12,894	185
FY 11/12	12,800	88	-2	-0.02%	12,710	-114
FY 10/11	12,914	78	-42	-0.33%	12,794	172
FY 09/10	12,742	78	-40	-0.31%	12,624	211
FY 08/09	12,531	78	-5	-0.04%	12,458	40
FY 07/08	12,491	71	-70	-0.56%	12,350	45
FY 06/07	12,446	88	-34	-0.27%	12,324	8
FY 05/06	12,438	88	-50	-0.40%	12,300	82
FY 04/05	12,356	86	-44	-0.35%	12,226	105
FY 03/04	12,251	84	-39	-0.32%	12,128	9
FY 02/03	12,242	86	-53	-0.43%	12,177	134
FY 01/02	12,108	86	-27	-0.22%	11,995	-129
FY 00/01	12,237	85	-90	-0.74%	12,062	50
FY 99/00	12,187	86	-40	-0.33%	12,061	206
FY 98/99	11,981	86	-12	-0.10%	11,883	337
FY 97/98	11,644	86	-47	-0.40%	11,511	300
FY 96/97	11,344	131	7	0.06%	11,220	218
FY 95/96	11,126	129	-27	-0.24%	10,970	237
FY 94/95	10,889	85	-80	-0.73%	10,724	308
FY 93/94	10,581	90	-22	-0.21%	10,469	145
FY 92/93	10,436	89	-148	-1.42%	10,199	248
FY 91/92	10,188	94	-60	-0.59%	10,034	44
FY 90/91	10,144	107	-122	-1.20%	9,915	451

All estimates are highlighted

School allocations of staff and funds are based on **September 30 enrollment**.

The state bases its revenues upon average numbers of students enrolled per day until **March 31 (ADM)**.

\* Students with Intensive Support Needs/Regional Programs  
are counted in regional programs, not in the March 31 ADM.  
Formerly called "PREP / CBIP".

## Staffing Standards

### Purpose

The purpose of the staffing standards is to foster equity across schools; however, if an individual school wishes to deviate from a particular standard for a reason related to its School Strategic Plan, a waiver process has been established. This waiver process is outlined in the Division's Strategic Plan.

### Development

The School Division staffing standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the Division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to periodically update the Standards.

### Format

The standards are organized by school program categories seen throughout the budget document. These categories are guided by state reporting standards. They include standards for staff that are assigned to school locations and are not comprehensive of all staff. The staffing categories are:

- General Education
- School Counseling
- Special Education
- Preschool
- Health
- Elementary Art, Music & PE
- Library Media
- ESOL
- Athletics
- Talent Development
- School Security & Safety
- Instructional Coaching
- Technology
- Building Services
- Transportation Services
- Human Resources
- EDEP

Within each category, standards are presented by elementary school, comprehensive middle school, comprehensive high school, and non-school based.

### Review

Staffing standards are reviewed on a 5-year cycle, and changes are proposed during the budget development process.

## FY 2024/25 ACPS Staffing Standards

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
General Education					
Elementary Schools					
Classroom Teacher K-3	1.00	19.55 students	1.00	24 in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class	
Classroom Teacher 4-5	1.00	21.75 students	1.00	24 in grades one, two, and three with no class being larger than 30 students	
Class Size Reduction	1.00	70 economically disadvantaged students	1.00	25 in grades four through six with no class being larger than 35 students	
Reading Specialist	1.00	100 economically disadvantaged students (minimum 1 per school, then rounded to nearest 0.0, 0.5, 0.8)	1.00	550 K-3 students	
Tiered Services	1.00	per 200 economically disadvantaged students (provided to schools with at least 50 economically disadvantaged students)			
Principal	1.00	per school	0.50 1.00	per school per school >300 students	
Assistant Principal	1.00 2.00	per school per school >700 students or > 300 economically disadvantaged students 2-year avg, including preschool enrollment	0.50 1.00	per school >600 students per school >900 students	
Clerical (12-mo OA/Bookkeeper)	2.00	per school	0.50	per school	Updated for FY 2024/25
Clerical (10-mo OA)	0.50 1.00	per school >500 students (2.50 clerical total) per school >600 students (3.00 clerical total) or >300 economically disadvantaged students 2-year avg, including preschool enrollment	1.00	per school >300 students	
Teaching Assistant K-1	0.28	per K-1 classroom 4/7.25 hrs per day 0.50 TA conversion			
School-Based Substitute (Teaching Assistant)	0.50 1.00 1.50	per school (one full-time position) per school >350 students (two full time positions) per school >700 students (three full-time positions) 2-year avg, including preschool enrollment 0.50 TA conversion			5.0 FTE are assigned to schools with an average substitute fill rate below 40% (all levels)

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Comprehensive Middle Schools					
Classroom Teacher	1.00	23.00 students	1.00	25 in grades four through six with no class being larger than 35 students	
Class Size Reduction	1.00	70 economically disadvantaged students	1.00	24 in English classes in grades six through eight	
Reading Specialist	1.00 2.00 3.00	per school per school > 250 economically disadvantaged students per school > 500 economically disadvantaged students			
Tiered Services	1.00	per 110 economically disadvantaged students			
Intervention Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average		certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services	
Principal	1.00	per school	1.00	per school	
Assistant Principal	1.00 2.00	per school per school >800 students or >300 economically disadvantaged students 2-year average	1.00	per school for each 600 students	
Clerical (12-mo OA/Bookkeeper)	2.00	per school	1.00	per school	5.0 FTE are assigned to schools with an average substitute fill rate below 40% (all levels)
Clerical (10-mo OA)	0.50	per school >600 students (2.50 clerical total)	1.00	additional for each 600 students beyond 200 students	
Testing Specialist	0.50	per school			
School-based Substitute (Teaching Assistant)	0.50 1.00 1.50	per school per school >400 students per school >800 students 2-year average 0.50 TA conversion			

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Comprehensive High Schools					
Classroom Teacher	1.00	23.00 students	1.00	24 in English classes in grades nine through 12	
Class Size Reduction	1.00	70 economically disadvantaged students			
Reading Specialist	1.00	per school			
	2.00	per school > 250 economically disadvantaged students			
	3.00	per school > 500 economically disadvantaged students			
Tiered Services	1.00	per 200 economically disadvantaged students			
Principal	1.00	per school	1.00	per school	
Assistant Principal (12-mo)	2.00	per school	1.00	per school for each 600 students	
	3.00	per school >1000 students			
	4.00	per school >1700 students			
Assistant Principal (12-mo)	1.00	per school > 600 economically disadvantaged students			Updated for FY 2024/25
		2-year average			
Clerical 12-mo Bookkeeper 12-mo Database/Registrar 12-mo Front Office 12-mo Timekeeper 11-mo Sub Coord/Other 11-mo Attendance 10-mo Attendance	7.00	per school	1.00	per school	
Clerical 10-mo Attendance	1.00	per school > 300 economically disadvantaged students	1.00	additional for each 600 students beyond 200	
Clerical 12-mo AP Support	1.00	per school > 1700 students			
Clerical 12-mo Registrar	1.00	per school > 1700 students			
Testing Specialist	0.50	per school >1000 students			
	0.75	per school >1500 students			
	1.00	per school >2000 students			
Career Awareness	1.00	per school			
School-based Substitute (Teaching Assistant)	1.00	per school			
	1.50	per school >1000 students			
	2.00	per school >1700 students			
	2-year average 0.50 TA conversion				

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding
FTE	Criteria		FTE	Criteria	Notes
<b>School Counseling</b>					
<b>Elementary Schools</b>					
School Counselor	1.00 per school (minimum)		1.00	one hour per day per 100 students	
	1.50 per school >575 students			per school >500 students	
	2.00 per school >625 students <i>Including preschool enrollment</i>			one hour per day additional time per 100 students or major fraction thereof	
<b>Comprehensive Middle Schools</b>					
School Counselor (11-mo)	2.00 per school		1.00	one period per 80 students	
School Counselor (10-mo)	1.00 additional per 260 students after 520 or fraction thereof			per school >400 students one additional period per 80 students or major fraction thereof	
Counseling Clerical (11-mo OA III)	1.00 per school				
STEP	0.17 STEP Counselor per school				
	0.50 STEP TA per school <i>0.50 TA Conversion</i>				
<b>Comprehensive High Schools</b>					
School Counselor (12-mo)	1.00 per school		1.00	one period per 70 students	
School Counselor (10-mo)	1.00 additional per 225 after 287 or fraction thereof			per school >350 students one additional period per 70 students or major fraction thereof	
Counseling Director (12-mo)	1.00 per school				
Counseling Clerical (12-mo OA III)	1.00 per school				
STEP	0.17 STEP Counselor per school				
	0.50 STEP TA per school <i>0.50 TA Conversion</i>				

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding
FTE	Criteria		FTE	Criteria	Notes
Special Education					
<b><u>A-BASE (for children with Autism in the Regular Education environment)</u></b>					
<b><u>Elementary Schools</u></b>					
Teacher	1.00	per 5-6 children			
Autism Assistant	3.00				
Teacher	1.00	per 7-8 children			
Autism Assistant	4.00				
<b><u>Middle and High Schools</u></b>					
Teacher	1.00	per 5-8 children			
Autism Assistant	2.00				
<b><u>B-BASE (for children with behavioral challenges in the Regular Education environment)</u></b>					
<b><u>Elementary Schools</u></b>					
Teacher	1.00	per 5-8 children			
Behavior Assistant	2.00				
<b><u>Middle and High Schools</u></b>					
Teacher	1.00	per 5-8 children			
Autism Assistant	1.00				
<b><u>C-BASE: Functional skills, Community based instruction, Post high programs (self-contained models)</u></b>					
<b><u>Elementary Schools</u></b>					
Teacher	1.00	per 5-6 children			
Teaching Assistant	2.00	(or 3.00)			
Teacher	1.00	per 7-8 children			
Teaching Assistant	3.00	(or 4.00)			
<b><u>Middle and High Schools</u></b>					
Teacher	1.00	per 5-8 children			
Teaching Assistant	2.00	(or 3.00)			
<b><u>Generalist Special Education Program (resource/push-in/pull-out for remaining population)</u></b>					
State points are totaled and divided by 20. Result is rounded up, typically to the nearest 0.50 1-49% of Special Education Services: 1 point 50-100% of Special Education Services: 2.5 points 50-100% of Special Education Services, but child is AUT or MD: 3.3 points Total is divided by 20 and the resulting FTE is used as the staffing calculation Special consideration for adult assistance for individual students are considered on a case-by-case basis outside of this calculation					

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
<b><u>Speech Pathology</u></b>					
Speech Pathologist	1.00	2100 minutes per week, approx.			
<b><u>Psychology</u></b>					
School Psychologist	1.00	per 700 children			
<b><u>Occupational and Physical Therapy</u></b>					
Therapist	1.00	2200 minute per week, approx.			
<b><u>Specialists</u></b>					
Director of Special Education	1.00				
Assistant Director of Special Education	1.00				
Coordinators of Special Education	4.00	1 for Preschool & Elementary, 1 for Middle, 1 for High, 1 Post High & Center for Learning and Growth			
Autism Specialist (Board Certified Behavior Analyst)	1.00	per 75 students with Autism			
Behavior Specialist	2.00	(1 for Elementary, 1 for Secondary)			
Learning Disability Specialist	2.00	(1 for Elementary, 1 for Secondary)			
Teacher for Private Schools Service Plans	1.00	Caseload 35-45			
Teacher for students served by CSA	1.00	Caseload 35-45			

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding
FTE	Criteria		FTE	Criteria	Notes
<b>Pre-School / Early Childhood Special Education (ECSE)</b>					
<b>Central Preschool Evaluation Team</b>					
Teacher	1.00				
Speech Pathologist	1.00				
Psychologist	1.00				
<b>Early Childhood Special Education - Preschool General</b>					
Teacher	1.00	per ECSE classroom (up to 8 children with IEPs / 4 typically developing children)			
Teacher - Itinerant	1.00	per 16 - 24 children			
Teaching Assistant	2.00				
Teacher	1.00	per "6 and 6" classroom (up to 6 children with IEPs and 6 typically developing children)			
Teaching Assistant	2.00				
Instructional Assistant	1.00	per Blended / Supported Regular Classroom (4 children with disabilities)			
<b>Special Education Preschool - Autism</b>					
Teacher	1.00	per classroom (5-6 children with Autism)			
Autism Assistant	3.00				
Teacher	1.00	per classroom (7-8 children with Autism)			
Autism Assistant	4.00				
<b>Bright Stars</b>					
Teacher	1.00	per classroom (12 children eligible for Virginia Preschool Initiative and 4 children with disabilities)			
Teaching Assistant	2.00				
Teacher	1.00	per classroom (18 children eligible for Virginia Preschool Initiative)			
Teaching Assistant	1.00				

ACPS Staffing Standard Ratio			ACPS Staffing Requirement / Industry Standard		Funding
FTE	Criteria		FTE	Criteria	Notes
Health					
Nurse	1.00 2.00 3.00	per school per school > 750 students per school > 1500 students		While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended	Partially Funded
Elementary Art, Music, and Physical Education					
Elementary Schools					
Teacher (Art, Music, PE combined total)	1.80 2.30 2.70 3.10 4.00 4.40 5.70 6.10 6.66 7.20 7.70 8.20 8.70	per school per school >240 students per school >300 students per school >360 students per school >420 students per school >480 students per school >540 students per school >600 students per school >660 students per school >720 students per school >780 students per school >840 students per school >900 students <i>Including preschool enrollment</i>	5.00	per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>	
Art Teacher	0.40 0.50 0.60 0.70 1.00 1.00 1.50 1.50 1.50 1.50 1.50 1.50 1.60 1.80	per school per school >240 students per school >300 students per school >360 students per school >420 students per school >480 students per school >540 students per school >600 students per school >660 students per school >720 students per school >780 students per school >840 students per school >900 students			
Music Teacher	0.40 0.50 0.60 0.70 1.00 1.00 1.50 1.50 1.50 1.50 1.50 1.50 1.70 1.80	per school per school >240 students per school >300 students per school >360 students per school >420 students per school >480 students per school >540 students per school >600 students per school >660 students per school >720 students per school >780 students per school >840 students per school >900 students			
PE Teacher	1.00 1.30 1.50 1.70 2.00 2.40 2.70 3.10 3.66 4.20 4.70 4.90 5.10	per school per school >240 students per school >300 students per school >360 students per school >420 students per school >480 students per school >540 students per school >600 students per school >660 students per school >720 students per school >780 students per school >840 students per school >900 students			

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Library Media					
Elementary Schools					
Media Specialist / Teacher	0.80	per school	1.00	part-time per school	
	1.00	per school >285 students <i>Including preschool enrollment</i>	1.00	per school >300 students	
Media Teaching Assistant	0.25	per school >600 students  <i>Including preschool enrollment</i> <i>0.50 TA Conversion</i>			
Comprehensive Middle Schools					
Media Specialist / Teacher	1.00	per school	0.50	per school	
	1.33	per school >750 students	1.00	per school >300 students	
			2.00	per school >1000 students	
Media Teaching Assistant	0.25	per school >600 students	1.00	per school >750 students	
	0.50	per school >750 students <i>0.50 TA Conversion</i>			
Comprehensive High Schools					
Media Specialist / Teacher	2.00	per school	0.50	per school	
			1.00	per school >300 students	
			2.00	per school >1000 students	
Media Teaching Assistant	0.50	per school >750 students <i>0.50 TA Conversion</i>	1.00	per school >750 students	

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
ESOL					
The ratios below provide a baseline for designing ESOL programs which should focus on meeting and exceeding the WIDA English Development standards and the ACPS ESOL curriculum. Ratios provided are not exact ratios of teachers to students, but rather a starting point for considering staffing needs to support students at			20	1,000 students identified as having limited English proficiency, which positions may include dual language teachers who provide instruction in English and in a second language	
Kindergarten					
Level 1	1.00	per 30 ESOL students			
Level 2	1.00	per 60 ESOL students			
Level 3	1.00	per 100 ESOL students			
1st Grade					
Level 1	1.00	per 30 ESOL students			
Level 2	1.00	per 45 ESOL students			
Level 3 - 6:2	1.00	per 80 ESOL students			
2nd and 3rd Grade					
Level 1 - 2	1.00	per 30 ESOL students			
Level 3	1.00	per 45 ESOL students			
Level 4 - 6:2	1.00	per 80 ESOL students			
4th and 5th Grade					
Level 1 - 3	1.00	per 35 ESOL students			
Level 4 - 5	1.00	per 45 ESOL students			
Level 6:1 - 6:2	1.00	per 80 ESOL students			
Comprehensive Middle Schools					
Level 1	1.00	per 15 ESOL students			
Level 2	1.00	per 20 ESOL students			
Level 3	1.00	per 40 ESOL students			
Level 4 - 5	1.00	per 60 ESOL students			
Level 6:1 - 6:2	1.00	per 80 ESOL students			
Comprehensive High Schools					
Level 1	1.00	per 15 ESOL students			
Level 2	1.00	per 20 ESOL students			
Level 3	1.00	per 40 ESOL students			
Level 4 - 5	1.00	per 60 ESOL students			
Level 6:1 - 6:2	1.00	per 80 ESOL students			

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Athletics					
Comprehensive High Schools					
Athletic Director	1.00	per school			
Athletic Trainer	1.33	per school			
Athletic Clerical (12-mo OA)	1.00	per school			
Talent Development					
Elementary Schools					
Teacher	0.50	per school			
	0.60	per school >200 students			
	0.70	per school >250 students			
	1.00	per school >300 students			
Comprehensive Middle Schools					
Teacher	1.00	per school			
Comprehensive High Schools					
Teacher	1.00	per school			
School Security & Safety					
Comprehensive Middle Schools					
Student Safety Coach	1.00	per school			Partial Funding
School Security Assistant	0.50	per school			
	1.00	per school >400 students			
	1.50	per school >800 students			
	0.50 TA Conversion				
Comprehensive High Schools					
Student Safety Coach	1.00	per school			
School Security Assistant	0.50	per school			
	1.00	per school >1000 students			
	1.50	per school >1700 students			
	0.50 TA Conversion				
Instructional Coaching					
Instructional Coach (including Title II)	1.00	per 40 teachers (approximate)			
Technology					
School-Based Learning Technology Integrator (LTI) Teacher	1.00	1000 students (approx.)	2.00	per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher	
School-Based Technical Support Specialist (TSS)	1.00	1000 students (approx.)			
IT Staff (All)	1.00	per 45 employees	1.00	per 45 employees (WorkForce 75th percentile for organizations with 1,000 to 5,000 employees)	

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Building Services					
Elementary Schools					
Lead Custodian	1.00	per school			
Custodian	1.00	per 17,000 SF	1.00	per 17,000 square feet (APPA Level 2)	
Comprehensive Middle Schools					
Lead Custodian	1.00	per school			
Custodian	1.00	per 21,000 SF	1.00	per 21,000 square feet (APPA Level 2)	
Comprehensive High Schools					
Building Manager	1.00	per school			
Custodial Supervisor	1.00	per school			
Custodian	1.00	per 22,000 SF	1.00	per 22,000 square feet (APPA Level 2)	
Multi-School					
Custodian - Floating		# of Regular Custodians * Average leave hours per year / 2,080		# of Regular Custodians * Average leave hours per year / 2,080	Partially Funded
Custodian - Zone Supervisor	3.00	division-wide			
Department-Based					
Maintenance	1.00	per 62,500 SF	1.00	per 62,500 SF (APPA Level 2)	
Grounds (Regular)	1.00	per 68 acres	1.00	per 10 acres	
Grounds (Seasonal)	1.00	per 100 acres			
Support Staff	1.00	per 620,000 SF	1.00	per 620,000 SF	
Transportation Services					
Lead Bus Driver	1.00	per school			
Bus Driver - Regular	1.00	per route, includes Lead Bus Drivers (routes are designed with maximum on-bus times of 1.0 hour for elementary students and 1.5 hours for middle and high students)			
Bus Driver - Relief	1.00	per 20 Regular Bus Drivers (approx.)			
Bus Driver - Special Education		As needed per school			
Transportation Assistants	1.00	per Special Education bus			
Activity Driver	1.00	per 2,800 students (approx.)			
Mechanics	1.00	per 70 vehicles maintained (approx.)			
Human Resources					
Human Resources	1.03	per 100 employees	1.03	per 100 employees (Society for Human Resource Management)	
Extended Day Enrichment Program (EDEP)					
Site Facilitator	1.00	per school			
Teacher	1.00	per 18 students	1.00	per 18 students (ages 5-8)	
			1.00	per 20 students (ages 9+)	
Teaching Assistant	1.00	as required, based on Special Education student IEP			

## Staffing Allocations

### School-Based Staffing Allocations (School Fund)

	2024/25 Adjusted Enrollment <sup>(1)</sup>	% Differentiation Factor <sup>(2)</sup>	# Economically Disadvantaged	Base Teachers	Reduce Class Size	Reading Specialist	Tiered Services	Title I <sup>(3)</sup>	Testing Specialists	Career Awareness	STEP Counselor	NDCC	Freshman Seminar	Art, Music, P.E.	Elem. World Languages	Talent Development	School Counselors	Media Specialists	Social Emotional Supports
<b>Elementary</b>																			
Agnor-Hurt	402	52.7%	212	19.86	3.00	2.50	1.10							3.10	0.50	1.00	1.00	1.00	1.00
Baker-Butler	750	25.5%	192	37.03	2.70	2.00	1.00							7.20	1.00	1.00	2.00	1.00	1.00
Broadus Wood	261	17.1%	45	12.94	0.60	1.00	0.00							2.30	1.00	0.70	1.00	0.80	1.00
Brownsville	538	17.2%	93	26.52	1.30	1.00	0.50							5.70		1.00	1.00	1.00	1.00
Crozet	544	14.8%	80	26.84	1.10	1.00	0.40							5.70	2.00	1.00	1.00	1.00	1.00
Greer	457	71.2%	326	22.55	4.70	3.50	1.60							4.40	0.50	1.00	1.00	1.00	1.00
Hollymead	343	15.1%	52	16.94	0.70	1.00	0.30							3.10	0.50	1.00	1.00	1.00	1.00
Ivy	355	9.2%	33	17.57	0.50	1.00	0.00							2.70	1.00	1.00	1.00	1.00	1.00
Mountain View	729	45.1%	329	36.21	4.70	3.50	1.60							7.20	2.00	1.00	2.00	1.00	1.00
Murray	280	9.2%	26	13.88	0.40	1.00	0.00							2.30	1.00	0.70	1.00	0.80	1.00
Red Hill	182	57.4%	105	9.01	1.50	1.50	0.50							1.80		0.50	1.00	0.80	1.00
Scottsville	192	52.6%	101	9.47	1.40	1.50	0.50							1.80		0.50	1.00	0.80	1.00
Stone-Robinson	459	28.4%	130	22.72	1.90	1.50	0.70							4.40		1.00	1.00	1.00	1.00
Stony Point	175	28.6%	50	8.66	0.70	1.00	0.30							1.80		0.50	1.00	0.80	1.00
Woodbrook	522	66.5%	347	25.72	5.00	3.50	1.70							4.40	2.00	1.00	1.00	1.00	1.00
<b>Elementary Total</b>	<b>6,189</b>	<b>34.2%</b>	<b>2,119</b>	<b>305.92</b>	<b>30.20</b>	<b>26.50</b>	<b>10.20</b>							<b>57.90</b>	<b>11.50</b>	<b>12.90</b>	<b>17.00</b>	<b>14.00</b>	<b>15.00</b>
<b>Middle</b>																			
Burley	552	44.9%	248	30.00	3.50	1.00	2.30	1.00	0.50		0.17					1.00	2.12	1.00	1.00
Henley	837	14.4%	121	45.49	1.70	1.00	1.10		0.50		0.17					1.00	3.22	1.33	1.00
Journey	626	54.5%	341	34.02	4.90	2.00	3.10	1.00	0.50		0.17					1.00	2.86	1.00	1.00
Lakeside	530	23.9%	127	28.80	1.80	1.00	1.20		0.50		0.17					1.00	2.59	1.00	1.00
Walton	425	39.6%	168	23.10	2.40	1.00	1.50	1.00	0.50		0.17					1.00	2.00	1.00	1.00
<b>Middle Total</b>	<b>2,970</b>	<b>35.0%</b>	<b>1,005</b>	<b>161.41</b>	<b>14.30</b>	<b>6.00</b>	<b>9.20</b>	<b>3.00</b>	<b>2.50</b>		<b>0.85</b>					<b>5.00</b>	<b>12.79</b>	<b>5.33</b>	<b>5.00</b>
<b>High</b>																			
Albemarle	1,872	35.1%	656	108.52	9.40	3.00	3.30		0.75	1.00	0.17		2.17			1.00	8.31	2.00	1.00
Monticello	1,108	36.5%	404	64.23	5.80	2.00	2.00		0.50	1.00	0.17	2.00	1.34			1.00	4.79	2.00	1.00
Western	1,119	13.5%	151	64.87	2.20	1.00	0.80		0.50	1.00	0.17		1.34			1.00	4.84	2.00	1.00
Center 1	120	29.6%	35	6.96	0.50	0.00	0.20										1.00		
<b>High Total</b>	<b>4,219</b>	<b>28.7%</b>	<b>1,247</b>	<b>244.58</b>	<b>17.90</b>	<b>6.00</b>	<b>6.30</b>		<b>1.75</b>	<b>3.00</b>	<b>0.51</b>	<b>2.00</b>	<b>4.85</b>			<b>3.00</b>	<b>18.94</b>	<b>6.00</b>	<b>3.00</b>
Comm. Lab School	184	0.0%	0	16.04									0.17					1.00	1.00
Post High	36																		
CATEC	124																		
Center for Learning & Growth / ISAEP																			
Newcomer Learning Community																			
<b>Multi-School</b>																			
New Proposals / Holdback						10.00		2.00											6.00
Student Safety Coaches																			
Itinerant Bookkeeper																			
Assistant Principal Interns																			
SEAD Teachers																			
Preschool Holdback (Pending Redistricting)																			
Emergency Staffing Teachers																			
Reduce Class Loads Teachers																			
<b>TOTAL</b>	<b>13,722</b>	<b>32.1%</b>	<b>4,371</b>	<b>728.0</b>	<b>62.4</b>	<b>48.5</b>	<b>25.7</b>	<b>5.0</b>	<b>4.3</b>	<b>3.0</b>	<b>1.4</b>	<b>2.0</b>	<b>5.0</b>	<b>57.9</b>	<b>11.5</b>	<b>20.9</b>	<b>48.7</b>	<b>26.3</b>	<b>30.0</b>
<b>FY 25 Base</b>	<b>13,818</b>	<b>31.8%</b>	<b>4,358</b>	<b>732.4</b>	<b>61.8</b>	<b>38.5</b>	<b>25.2</b>	<b>5.0</b>	<b>4.3</b>	<b>3.0</b>	<b>1.4</b>	<b>2.0</b>	<b>5.0</b>	<b>60.5</b>	<b>11.5</b>	<b>21.0</b>	<b>50.2</b>	<b>26.7</b>	<b>0.0</b>
				-4.4	0.6	10.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.6	0.0	-0.1	-1.4	-0.4	30.0

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending CATEC.

(2) Three-year historical weighted average of Free/Reduced Lunch rates. Adjustments are made for schools in the Community Eligibility Program (CEP).

(3) Previously funded by Title I entitlement grant, but currently allocated from local funds.

Elementary School Title I allocations are not shown since they are funded by Title I entitlement grants (Section F).

	K-1 TA*	Teaching & EDEP TA*	STEP TA*	School-Based Substitutes (TA*)	Security Assistants (TA*)	Media TA*	EL Teacher	Instructional Coaching Teacher	SPED Teacher	SPED TA*	ECSE Teacher	ECSE TA*
<b>Elementary</b>												
Agnor-Hurt	2.24	0.25		1.00		0.00	3.00	1.00	2.00	5.00	3.00	0.50
Baker-Butler	3.36	0.25		1.50		0.25	3.00	0.67	5.00	8.00	1.00	1.00
Broadus Wood	1.40	0.25		0.50		0.00	0.30	0.66	3.00	3.00	2.00	3.00
Brownsville	2.24	0.25		1.00		0.00	0.30	1.00	3.50	7.00	3.00	1.00
Crozet	2.52	0.25		1.00		0.00	0.15	0.66	2.00	2.50	0.00	0.00
Greer	2.52	0.25		1.00		0.00	5.00	1.00	4.00	7.00	1.00	1.00
Hollymead	1.68	0.25		1.00		0.00	0.70	0.34	3.00	7.00	1.00	1.00
Ivy	1.68	0.25		1.00		0.00	0.20	0.68	2.00	0.50	0.00	0.00
Mountain View	3.92	0.25		1.50		0.25	4.00	1.35	6.00	8.00	1.00	1.00
Murray	1.12	0.25		0.50		0.00	0.20	0.66	2.00	4.00	0.00	0.00
Red Hill	0.84	0.25		0.50		0.00	0.40	0.66	2.00	1.00	0.00	0.00
Scottsville	0.84	0.25		0.50		0.00	0.10	0.66	1.00	2.00	0.00	0.00
Stone-Robinson	2.24	0.25		1.00		0.00	0.60	0.67	3.00	6.00	2.00	2.00
Stony Point	0.84	0.25		0.50		0.00	0.10	0.33	1.00	2.00	1.00	1.00
Woodbrook	2.52	0.25		1.00		0.00	4.33	1.00	3.00	5.00	0.00	0.00
<b>Elementary Total</b>	<b>29.96</b>	<b>3.75</b>		<b>13.50</b>		<b>0.50</b>	<b>22.38</b>	<b>11.34</b>	<b>42.50</b>	<b>68.00</b>	<b>15.00</b>	<b>11.50</b>
<b>Middle</b>												
Burley			0.50	1.00	0.50	0.00	2.90	1.32	7.00	4.00		
Henley			0.50	1.50	1.00	0.50	0.50	0.67	7.00	5.00		
Journey			0.50	1.00	0.50	0.25	5.00	1.00	7.50	3.50		
Lakeside			0.50	1.00	0.50	0.00	1.00	1.00	5.50	4.00		
Walton			0.50	0.50	0.50	0.00	0.50	1.34	4.00	4.50		
<b>Middle Total</b>			<b>2.50</b>	<b>5.00</b>	<b>3.00</b>	<b>0.75</b>	<b>9.90</b>	<b>5.33</b>	<b>31.00</b>	<b>21.00</b>		
<b>High</b>												
Albemarle			0.50	2.00	1.50	0.50	9.50	1.00	16.00	7.00		
Monticello			0.50	1.50	1.00	0.50	3.00	1.00	15.00	5.50		
Western			0.50	1.50	1.00	0.50	0.40	1.00	10.00	6.00		
Center 1								0.33	0.00	0.50		
<b>High Total</b>			<b>1.50</b>	<b>5.00</b>	<b>3.50</b>	<b>1.50</b>	<b>12.90</b>	<b>3.33</b>	<b>41.00</b>	<b>19.00</b>		
Comm. Lab School				0.50	0.50		0.10		2.50	0.50		
Post High									5.00	4.00		
CATEC									2.00	1.50		
Center for Learning & Growth / ISAEP												
Newcomer Learning Community							4.50					
<b>Multi-School</b>								2.00	45.65			
Holdback				5.00			6.00		5.00			
<b>TOTAL</b>	<b>30.0</b>	<b>3.8</b>	<b>4.0</b>	<b>24.0</b>	<b>7.0</b>	<b>2.8</b>	<b>55.78</b>	<b>22.0</b>	<b>174.7</b>	<b>114.0</b>	<b>15.0</b>	<b>11.5</b>
<b>TOTAL</b>	<b>31.4</b>	<b>3.8</b>	<b>4.0</b>	<b>28.5</b>	<b>7.0</b>	<b>3.0</b>	<b>50.8</b>	<b>22.0</b>	<b>169.7</b>	<b>114.0</b>	<b>15.0</b>	<b>11.5</b>
	-1.4	0.0	0.0	-4.5	0.0	-0.3	5.0	0.0	5.0	0.0	0.0	0.0

\* Teaching Assistants are shown as a 0.5 FTE for a full-time TA for budget purposes.

	Principal	Assistant Principal	Counseling Director	Athletic Director & Trainer	General Clerical	Counseling Clerical	Athletic Clerical	Nurse, SSC, Psychologist	Custodial	Learning Technology Integrator	Tech Support Specialist	Other/Instruction	Total
<b>Elementary</b>													
Agnor-Hurt	1.00	1.00			2.00			1.00	4.50	0.66	0.80		63.0
Baker-Butler	1.00	2.00			3.00			1.00	5.00	1.00	0.80		93.8
Broadus Wood	1.00	1.00			2.00			1.00	3.00	0.34	0.20		44.0
Brownsville	1.00	1.00			2.50			1.00	5.00	0.80	0.50		70.1
Crozet	1.00	1.00			2.50			1.00	6.00	0.75	0.50		62.9
Greer	1.00	2.00			3.00			1.00	4.75	0.75	0.50		77.0
Hollymead	1.00	1.00			2.00			1.00	4.00	0.50	0.40		52.4
Ivy	1.00	1.00			2.00			1.00	3.00	0.50	0.60		42.2
Mountain View	1.00	2.00			3.00			1.00	5.00	1.00	0.60		101.1
Murray	1.00	1.00			2.00			1.00	3.00	0.45	0.40		39.7
Red Hill	1.00	1.00			2.00			1.00	2.00	0.25	0.25		30.8
Scottsville	1.00	1.00			2.00			1.00	2.75	0.34	0.25		31.7
Stone-Robinson	1.00	1.00			2.00			1.00	3.75	0.66	0.50		62.9
Stony Point	1.00	1.00			2.00			1.00	3.00	0.25	0.20		31.2
Woodbrook	1.00	2.00			3.00			1.00	5.00	0.75	0.40		76.6
<b>Elementary Total</b>	<b>15.00</b>	<b>19.00</b>			<b>35.00</b>			<b>15.00</b>	<b>59.75</b>	<b>9.00</b>	<b>6.90</b>		<b>879.2</b>
<b>Middle</b>													
Burley	1.00	1.00			2.00	1.00		1.00	6.00	0.45	0.80		74.1
Henley	1.00	2.00			2.50	1.00		1.00	6.64	0.60	1.00		88.9
Journey	1.00	2.00			2.50	1.00		1.00	4.00	0.55	1.00		83.9
Lakeside	1.00	1.00			2.00	1.00		1.00	4.50	0.45	0.60		64.1
Walton	1.00	1.00			2.00	1.00		1.00	4.00	0.20	0.50		57.2
<b>Middle Total</b>	<b>5.00</b>	<b>7.00</b>			<b>11.00</b>	<b>5.00</b>		<b>5.00</b>	<b>25.14</b>	<b>2.25</b>	<b>3.90</b>		<b>368.2</b>
<b>High</b>													
Albemarle	1.00	5.00	1.00	2.34	10.00	1.00	1.00	2.00	12.50	1.00	2.00	1.00	218.5
Monticello	1.00	3.00	1.00	2.33	8.00	1.00	1.00	1.00	10.50	0.80	1.00		146.5
Western	1.00	3.00	1.00	2.33	7.00	1.00	1.00	1.00	10.00	0.85	1.00		130.8
Center 1	1.00				1.00			1.00	1.00				13.5
<b>High Total</b>	<b>4.00</b>	<b>11.00</b>	<b>3.00</b>	<b>7.00</b>	<b>26.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>34.00</b>	<b>2.65</b>	<b>4.00</b>	<b>1.00</b>	<b>509.2</b>
Comm. Lab School	1.00	1.00	1.00		2.00			1.00	2.00	0.10	0.20		30.6
Post High													9.0
CATEC													3.5
Center for Learning & Growth / ISAEP									1.25			4.34	5.6
Newcomer Learning Community													4.5
<b>Multi-School</b>													
New Proposals / Holdback								14.20	16.50		1.00		79.4
Student Safety Coaches								8.00					8.0
Itinerant Bookkeeper					1.00								1.0
Assistant Principal Interns											2.00		2.0
SEAD Teachers											1.00		1.0
Preschool Holdback (Pending Redistricting)											3.00		3.0
Emergency Staffing Teachers											3.75		3.8
Reduce Class Loads Teachers											3.47		3.5
<b>TOTAL</b>	<b>25.0</b>	<b>38.0</b>	<b>4.0</b>	<b>7.0</b>	<b>75.0</b>	<b>8.0</b>	<b>3.0</b>	<b>48.2</b>	<b>138.64</b>	<b>14.0</b>	<b>16.0</b>	<b>18.6</b>	<b>1945.3</b>
<b>TOTAL</b>	<b>25.0</b>	<b>38.0</b>	<b>4.0</b>	<b>7.0</b>	<b>75.0</b>	<b>8.0</b>	<b>3.0</b>	<b>48.2</b>	<b>138.6</b>	<b>14.0</b>	<b>16.0</b>	<b>18.6</b>	<b>1904.4</b>
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.97

## Tiered Services Detailed Allocations (All Funds)

Funding Source:	Differentiated Staffing				FY 25 Total FTE	FY 25 Est. FTE Budget	Intervention	PALS	Algebra I Readiness	Project Graduation	FY 25 Total Estimated Budgets
	FY 25 FTE: Reduce Class Size	Reading Specialist	Tiered Services	Title 1							
Elementary											
Agnor-Hurt	3.00	2.50	1.10	2.00	8.6	\$846,051	\$31,500	\$5,300			\$882,851
Baker-Butler	2.70	2.00	1.00		5.7	\$560,755	\$27,300	\$5,300			\$593,355
Broadus Wood	0.60	1.00	0.00		1.6	\$157,405	\$18,900	\$1,900			\$178,205
Brownsville	1.30	1.00	0.50		2.8	\$275,458	\$23,100	\$4,000			\$302,558
Crozet	1.10	1.00	0.40		2.5	\$245,945	\$23,100	\$2,800			\$271,845
Greer	4.70	3.50	1.60	2.80	12.6	\$1,239,563	\$39,900	\$5,900			\$1,285,363
Hollymead	0.70	1.00	0.30		2.0	\$196,756	\$18,900	\$3,100			\$218,756
Ivy	0.50	1.00	0.00		1.5	\$147,567	\$18,900	\$2,200			\$168,667
Mountain View	4.70	3.50	1.60	2.50	12.3	\$1,210,049	\$39,900	\$8,300			\$1,258,249
Murray	0.40	1.00	0.00		1.4	\$137,729	\$18,900	\$800			\$157,429
Red Hill	1.50	1.50	0.50	0.50	4.0	\$393,512	\$27,300	\$2,400			\$423,212
Scottsville	1.40	1.50	0.50	0.50	3.9	\$383,674	\$27,300	\$3,000			\$413,974
Stone-Robinson	1.90	1.50	0.70		4.1	\$403,350	\$27,300	\$3,500			\$434,150
Stony Point	0.70	1.00	0.30		2.0	\$196,756	\$18,900	\$1,700			\$217,356
Woodbrook	5.00	3.50	1.70	2.80	13.0	\$1,278,914	\$39,900	\$7,600			\$1,326,414
Middle											
Burley	3.50	1.00	2.30	1.00 (1)	7.8	\$767,348	\$31,500		\$15,000		\$813,848
Henley	1.70	1.00	1.10		3.8	\$373,836	\$21,000		\$15,000		\$409,836
Journey	4.90	2.00	3.10	1.00 (1)	11.0	\$1,082,158	\$36,800		\$15,000		\$1,133,958
Lakeside	1.80	1.00	1.20		4.0	\$393,512	\$21,000		\$15,000		\$429,512
Walton	2.40	1.00	1.50	1.00 (1)	5.9	\$580,430	\$21,000		\$15,000		\$616,430
High											
Albemarle	9.40	3.00	3.30		15.7	\$1,544,535	\$52,500			\$4,800	\$1,601,835
Monticello	5.80	2.00	2.00		9.8	\$964,104	\$42,000			\$2,620	\$1,008,724
Western	2.20	1.00	0.80		4.0	\$393,512	\$21,000			\$2,510	\$417,022
Center 1	0.50	0.00	0.20		0.7	\$68,865	\$5,300			\$420	\$74,585
Community Lab					0.0	\$0	\$10,500				\$10,500
Multi-School		10.00		2.00 (2)	12.0	\$1,180,536					\$1,180,536
Total FTE	62.40	48.50	25.70	16.10	152.7						
Est. FY 25 Budget*	\$6,138,787	\$4,771,333	\$2,528,315	\$1,583,886	\$15,022,321	\$15,022,321	\$663,700	\$57,800	\$75,000	\$10,350	\$15,829,171

\*Average teacher cost is \$98,378

(1) Previously funded by Title I, but allocated from local funds when Title I grant prioritized elementary schools.

(2) Previously funded by Title I, but allocated from local funds to maintain service levels.

### Special Education Detailed Allocations (All Funds)

Schools	ECSE		K-12		COB		CCEIS (IDEA)		K-12 (IDEA)		COB (IDEA)	ECSE Grant
	FY 24 Adopted	FY 25 Draft	FY 24 Adopted	FY 25 Draft	FY 24 Adopted	FY 25 Draft	FY 24 Adopted	FY 25 Draft	FY 24 Adopted	FY 25 Draft	FY 25 Draft	FY 25 Draft
Agnor-Hurt	0.50	3.50	7.00	7.00			1.00	0.00	2.00	2.00		
Baker-Butler	2.00	2.00	13.00	13.00			0.00	0.00	2.00	2.00		
Broadus Wood	5.00	5.00	6.00	6.00			0.00	0.00	0.00	0.00		
Brownsville	2.00	4.00	10.50	10.50			1.00	0.00	2.00	2.00		
Crozet	0.00	0.00	4.50	4.50			1.00	0.00	1.00	1.00		
Greer	2.00	2.00	11.00	11.00			1.00	0.00	2.00	2.00		
Hollymead	2.00	2.00	10.00	10.00			0.00	0.00	2.00	2.00		
Ivy	0.00	0.00	3.00	2.50			0.00	0.00	0.00	0.00		
Mountain View	2.00	2.00	14.00	14.00			0.00	0.00	2.00	2.00		
Murray	2.00	0.00	6.00	6.00			0.00	0.00	1.00	1.00		
Red Hill	0.00	0.00	3.00	3.00			0.00	0.00	0.00	0.00		
Scottsville	0.00	0.00	3.00	3.00			0.00	0.00	1.00	1.00		
Stone-Robinson	4.00	4.00	8.00	9.00			0.00	0.00	2.00	2.00		1.00
Stony Point	2.00	2.00	3.00	3.00			0.00	0.00	1.00	1.00		
Woodbrook	3.00	0.00	8.00	8.00			1.00	0.00	2.00	2.00		
Burley			10.00	11.00			1.00	0.00	2.00	2.00		
Henley			12.00	12.00					2.00	2.00		
Jouett			11.00	11.00					1.00	1.00		
Lakeside			9.50	9.50					1.00	1.00		
Walton			8.50	8.50					2.00	2.00		
Albemarle			23.00	23.00					3.00	3.00		
Monticello			19.00	20.50					2.00	2.00		
Western			16.00	16.00					2.00	2.00		
Center 1			0.50	0.50					0.00	0.00		
Community Lab School			3.00	3.00					0.00	0.00		
Multi-School (Holdback/Growth)	2.00		5.25	5.00					0.00	0.00		
<b>School Allocations (62100-XXXX)</b>	<b>28.50</b>	<b>26.50</b>	<b>227.75</b>	<b>230.50</b>			<b>6.00</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>1.00</b>
CATEC (62100-6499)			3.50	3.50								
Post High (62100-6309)			8.00	9.00								
<b>Centers Allocations (62100-XXXX)</b>			<b>11.50</b>	<b>12.50</b>								
Multi School (Interpreters)			0.00	0.00								
Multi School (Preschool)				2.00								
Multi School (Speech)			18.60	18.60								
Multi School (Specialists)			15.00	16.25								
Multi School (OT/PT)			8.80	8.80								
Multi School (Psychologists)			14.20	14.20								
<b>Multi School (62112-6499)</b>			<b>56.60</b>	<b>59.85</b>								
Special Education - Admin					10.00	9.00						
Special Education - Teacher					0.50	0.50	2.00				0.50	
Special Education - Psychologist					1.00	1.00	1.00					
Special Education - Preschool					3.00	3.00	2.00					
Medicaid Specialist					1.00	1.00						
<b>Department (62112-6501)</b>					<b>15.50</b>	<b>14.50</b>						
<b>School-Based Total</b>	<b>28.50</b>	<b>26.50</b>	<b>295.85</b>	<b>302.85</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>5.00</b>	<b>35.00</b>	<b>35.00</b>		
<b>Dept-Based Total</b>					<b>15.50</b>	<b>14.50</b>					<b>0.50</b>	
<b>Total Special Education</b>	<b>28.50</b>	<b>26.50</b>	<b>295.85</b>	<b>302.85</b>	<b>15.50</b>	<b>14.50</b>	<b>6.00</b>	<b>5.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.50</b>	<b>1.00</b>

## Classification Review Cycle

Year	Department/Role	Status	Last Reviewed
<b>22-23</b>	School-based OAs, Bookkeepers, Management Analysts	Complete	2022
	Transportation	Complete	2022
	Instruction - Non-school based	Complete	
	Directors/Principals/ APs	Complete	2023
	Building Services	Complete	2022
<b>23-24</b>	Strategic Planning/ Communications	Complete	2022
	EDEP	Complete	2022
	Child Nutrition	Complete	2022
	Teaching Assistants	Complete	2022
	Technology	Complete	2022
<b>24-25</b>	Align bottom pay grades on the pay scale with appropriate distances between each ALCP stipend – develop a phased approach to implement market increases		
<b>25-26</b>	Community Engagement		2020
	School Nurses		21/22
	Fiscal Services		21/22
	EDEP		2022
	Teaching Assistants		2022

## School-Based Operating Budget Allocations (School Operating Funds)

SCHOOL	FY 24/25 Proj K-12 Enrollment	Adj. FY 24/25 K-12 Enrollment <sup>(1)</sup>	Differentiation Factor <sup>(2)</sup>	Economic. Disadvant. Enrollment	Base	Per Pupil Variable <sup>(3)</sup>	Economic. Disadvant. Pupil Var. <sup>(4)</sup>	FY 25 General Allocation
AGNOR-HURT	402	402	52.73%	212	\$27,300	\$33,768	\$8,904	\$69,972
BAKER-BUTLER	750	750	25.55%	192	\$27,300	\$63,000	\$8,064	\$98,364
BROADUS WOOD	261	261	17.08%	45	\$27,300	\$21,924	\$1,890	\$51,114
BROWNSVILLE	538	538	17.23%	93	\$27,300	\$45,192	\$3,906	\$76,398
CROZET	544	544	14.77%	80	\$27,300	\$45,696	\$3,360	\$76,356
GREER	457	457	71.25%	326	\$27,300	\$38,388	\$13,692	\$79,380
HOLLYMEAD	343	343	15.13%	52	\$27,300	\$28,812	\$2,184	\$58,296
IVY	355	355	9.20%	33	\$27,300	\$29,820	\$1,386	\$58,506
MOUNTAIN VIEW	729	729	45.14%	329	\$27,300	\$61,236	\$13,818	\$102,354
MURRAY	280	280	9.17%	26	\$27,300	\$23,520	\$1,092	\$51,912
RED HILL	182	182	57.44%	105	\$27,300	\$15,288	\$4,410	\$46,998
SCOTTSVILLE	192	192	52.61%	101	\$27,300	\$16,128	\$4,242	\$47,670
STONE-ROBINSON	459	459	28.37%	130	\$27,300	\$38,556	\$5,460	\$71,316
STONY POINT	175	175	28.60%	50	\$27,300	\$14,700	\$2,100	\$44,100
WOODBROOK	522	522	66.48%	347	\$27,300	\$43,848	\$14,574	\$85,722
<b>ELEMENTARY</b>	<b>6,189</b>	<b>6,189</b>	<b>34.27%</b>	<b>2,121</b>	<b>\$409,500</b>	<b>\$519,876</b>	<b>\$89,082</b>	<b>\$1,018,458</b>
BURLEY	552	552	44.95%	248	\$33,600	\$82,800	\$10,416	\$126,816
HENLEY	837	837	14.43%	121	\$33,600	\$125,550	\$5,082	\$164,232
JOURNEY	626	626	54.53%	341	\$33,600	\$93,900	\$14,322	\$141,822
LAKESIDE	530	530	23.88%	127	\$33,600	\$79,500	\$5,334	\$118,434
WALTON	327	327	39.62%	130	\$33,600	\$49,050	\$5,460	\$88,110
<b>MIDDLE</b>	<b>2,872</b>	<b>2,872</b>	<b>33.67%</b>	<b>967</b>	<b>\$168,000</b>	<b>\$430,800</b>	<b>\$40,614</b>	<b>\$639,414</b>
ALBEMARLE	1,932	1,872	35.07%	656	\$75,600	\$320,112	\$43,296	\$439,008
MONTICELLO	1,140	1,108	36.47%	404	\$75,600	\$189,468	\$26,664	\$291,732
WESTERN	1,151	1,119	13.47%	151	\$75,600	\$191,349	\$9,966	\$276,915
CENTER 1	120	120	29.54%	35	\$42,000	\$20,520	\$2,310	\$64,830
<b>HIGH</b>	<b>4,343</b>	<b>4,219</b>	<b>29.53%</b>	<b>1,246</b>	<b>\$268,800</b>	<b>\$721,449</b>	<b>\$82,236</b>	<b>\$1,072,485</b>
COMMUNITY LAB SCHOOL	184	184	15.00%	26	\$42,000	\$28,305	\$1,476	\$71,781
POST HIGH	36	36						
<b>TOTAL</b>	<b>13,624</b>	<b>13,464</b>			<b>\$888,300</b>	<b>\$1,700,430</b>	<b>\$213,408</b>	<b>\$2,802,138</b>

(1) High school enrollments are adjusted for students attending CATEC.

(2) 3-year historical weighted average of Free & Reduced Lunch Rates, with adjustments made from Community Eligibility Provision (CEP) Schools.  
Center 1 and Community Lab assume blended division rates.

(3) Per Pupil Variable

Elementary	\$84.00
Middle	\$126.00
High	\$147.00
Add Class Fee Supplement*	\$24.00

\*Middle and high school only. Beginning in FY 19, class fees are eliminated and schools are provided funds to fully offset academic fees.  
In FY 24, substitute budgets are eliminated, resulting in a \$50 per pupil decrease to partially offset the change.

(4) Econ. Disadv. Per Pupil Adj.

Elementary	\$42.00
Middle	\$42.00
High	\$42.00
Add AP Testing Supplement**	\$24.00

\*\*High school only. Beginning in FY 21, \$2,000 is included in base component and an additional amount is provided for economically disadvantaged per pupil.

SCHOOL	Program Allocations								FY 25 Total Allocation <sup>(10)</sup>
	Intervention Prevention <sup>(5)</sup>	PALS <sup>(6)</sup>	Bright Stars	CTE (Career & Tech. Edu.)	ESOL Interpretation <sup>(7)</sup>	ESOL Tutoring <sup>(8)</sup>	Special Education <sup>(9)</sup>	Athletics	
AGNOR-HURT	\$31,500	\$5,300	\$6,200		\$3,500		\$2,800		\$119,272
BAKER-BUTLER	\$27,300	\$5,300			\$3,500		\$6,400		\$140,864
BROADUS WOOD	\$18,900	\$1,900			\$1,200		\$4,000		\$77,114
BROWNSVILLE	\$23,100	\$4,000			\$300		\$4,800		\$108,598
CROZET	\$23,100	\$2,800			\$300		\$2,400		\$104,956
GREER	\$39,900	\$5,900	\$6,200		\$7,000		\$4,000		\$142,380
HOLLYMEAD	\$18,900	\$3,100			\$1,200		\$4,000		\$85,496
IVY	\$18,900	\$2,200			\$300		\$1,600		\$81,506
MOUNTAIN VIEW	\$39,900	\$8,300	\$6,200		\$3,500		\$6,400		\$166,654
MURRAY	\$18,900	\$800			\$300		\$3,200		\$75,112
RED HILL	\$27,300	\$2,400	\$3,100		\$1,200		\$1,600		\$82,598
SCOTTSVILLE	\$27,300	\$3,000	\$3,100		\$300		\$1,600		\$82,970
STONE-ROBINSON	\$27,300	\$3,500	\$3,100		\$1,200		\$4,800		\$111,216
STONY POINT	\$18,900	\$1,700			\$300		\$1,600		\$66,600
WOODBROOK	\$39,900	\$7,600	\$6,200		\$7,000		\$4,000		\$150,422
<b>ELEMENTARY</b>	<b>\$401,100</b>	<b>\$57,800</b>	<b>\$34,100</b>		<b>\$31,100</b>	<b>\$0</b>	<b>\$53,200</b>		<b>\$1,595,758</b>
BURLEY	\$31,500			\$1,200	\$3,500		\$7,200		\$170,216
HENLEY	\$21,000			\$1,200	\$1,200		\$7,200		\$194,832
JOURNEY	\$36,800			\$1,200	\$7,000		\$8,000		\$194,822
LAKESIDE	\$21,000			\$1,200	\$3,500		\$4,800		\$148,934
WALTON	\$21,000			\$1,200	\$1,200		\$5,600		\$117,110
<b>MIDDLE</b>	<b>\$131,300</b>			<b>\$6,000</b>	<b>\$16,400</b>	<b>\$0</b>	<b>\$32,800</b>		<b>\$825,914</b>
ALBEMARLE	\$52,500			\$106,468	\$7,000	\$15,115	\$16,000	\$102,000	\$738,091
MONTICELLO	\$52,500			\$2,200	\$3,500	\$4,739	\$13,600	\$102,000	\$470,271
WESTERN	\$21,000			\$2,200	\$1,200	\$540	\$11,200	\$102,000	\$415,055
CENTER 1	\$5,300			\$250			\$0	\$0	\$70,380
<b>HIGH</b>	<b>\$131,300</b>			<b>\$111,118</b>	<b>\$11,700</b>	<b>\$20,394</b>	<b>\$40,800</b>	<b>\$306,000</b>	<b>\$1,693,797</b>
COMMUNITY LAB SCHOOL	\$10,500			\$500	\$300	\$61	\$2,000		\$85,142
<b>TOTAL</b>	<b>\$674,200</b>	<b>\$57,800</b>	<b>\$34,100</b>	<b>\$117,618</b>	<b>\$59,200</b>	<b>\$20,455</b>	<b>\$128,800</b>	<b>\$306,000</b>	<b>\$4,200,611</b>

(5) Intervention / Prevention: Calculated on a step scale and based on the differentiation factor.

(6) Phonological Awareness Literacy Screening (PALS): Calculated based on the number of K-2 students who are identified for supplemental reading services.

(7) English as a Second or Other Language (ESOL) Interpretation Program: based on the prior year distribution of funds as determined by the ESOL department. Actual distribution may vary.

(8) English as a Second or Other Language (ESOL) Tutoring Program: based on the prior year distribution of funds as determined by the ESOL department. Actual distribution may vary.

(9) Allocations for instructional supplies are provided based on the number of Special Education programs and staff at each school.

(10) This is the total allocated amount available to schools at the beginning of the fiscal year (General Allocation + Program Allocations).

SCHOOL	Projections			FY 25 Appropriated Budget
	Dual Enrollment <sup>(11)</sup>	Donations & Misc. Rev. <sup>(12)</sup>	Carryover <sup>(13)</sup>	
AGNOR-HURT		\$7,567	\$5,875	\$132,714
BAKER-BUTLER		\$1,514	\$13,328	\$155,706
BROADUS WOOD		\$7,282	\$3,860	\$88,256
BROWNSVILLE		\$16,231	\$12,827	\$137,656
CROZET		\$13,749	\$725	\$119,430
GREER		\$3,531	\$15,777	\$161,688
HOLLYMEAD		\$7,552	\$8,935	\$101,983
IVY		\$9,919	\$10,862	\$102,287
MOUNTAIN VIEW		\$25,838	\$7,044	\$199,536
MURRAY		\$19,007	\$10,218	\$104,337
RED HILL		\$2,898	\$8,751	\$94,247
SCOTTSVILLE		\$1,520	\$2,815	\$87,305
STONE-ROBINSON		\$4,017	\$13,219	\$128,452
STONY POINT		\$6,915	\$8,086	\$81,601
WOODBROOK		\$8,741	\$11,924	\$171,087
<b>ELEMENTARY</b>		<b>\$136,281</b>	<b>\$134,246</b>	<b>\$1,866,285</b>
BURLEY		\$6,247	\$17,592	\$194,055
HENLEY		\$21,890	\$24,415	\$241,137
JOURNEY		\$7,209	\$18,260	\$220,291
LAKESIDE		\$6,783	\$16,946	\$172,663
WALTON		\$7,663	\$13,202	\$137,975
<b>MIDDLE</b>		<b>\$49,792</b>	<b>\$90,415</b>	<b>\$966,121</b>
ALBEMARLE	\$165,000	\$98,890	\$25,108	\$1,027,089
MONTICELLO	\$97,000	\$58,360	\$33,343	\$658,974
WESTERN	\$123,000	\$96,532	\$40,828	\$675,415
CENTER 1	\$0	\$145	\$8,022	\$78,547
<b>HIGH</b>	<b>\$385,000</b>	<b>\$253,927</b>	<b>\$107,301</b>	<b>\$2,440,025</b>
COMMUNITY LAB SCHOOL			\$3,038	\$88,180
<b>TOTAL</b>	<b>\$385,000</b>	<b>\$440,000</b>	<b>\$335,000</b>	<b>\$5,360,611</b>

(11) Payments for dual enrollment fees to Piedmont Virginia Community College. Funds are distributed as a

(12) Includes donations, parent-teacher organization contributions, tuition for preschool reverse inclusion, and receipts. There is a corresponding revenue to the School Fund for this amount.

(13) Schools may carry forward balances of the prior year totaling up to 10% of their prior budget. Projections corresponding revenue to the School Fund for this amount.

## School-Based Supplemental Pay Allocations (Division Funds)

SCHOOL	Compensation (Including FICA)							Substitute Incentives
	Athletics Part-time	Reg. Substitute Teachers	SPED Substitute Teachers	SPED Sub TAs	ALCP Stipends	National Board Certification	Athletics Coaches	
AGNOR-HURT		\$61,932	\$1,104	\$3,623	\$23,117	\$0		
BAKER-BUTLER		\$92,251	\$2,760	\$5,797	\$38,852	\$2,153		
BROADUS WOOD		\$63,033	\$1,656	\$2,173	\$14,762	\$0		
BROWNSVILLE		\$89,776	\$1,932	\$5,072	\$27,609	\$1,077		
CROZET		\$38,077	\$1,104	\$1,812	\$28,557	\$2,153		
GREER		\$208,790	\$2,208	\$5,072	\$27,023	\$1,077		
HOLLYMEAD		\$169,192	\$1,656	\$5,072	\$17,721	\$0		
IVY		\$39,598	\$1,104	\$363	\$17,282	\$0		
MOUNTAIN VIEW		\$112,781	\$3,312	\$5,797	\$41,099	\$3,230		
MURRAY		\$50,056	\$1,104	\$2,899	\$14,832	\$1,077		
RED HILL		\$47,146	\$1,104	\$724	\$11,376	\$0		
SCOTTSVILLE		\$31,954	\$552	\$1,449	\$12,108	\$1,077		
STONE-ROBINSON		\$47,305	\$1,656	\$4,348	\$23,734	\$0		
STONY POINT		\$31,229	\$552	\$1,449	\$10,747	\$1,077		
WOODBROOK		\$43,284	\$1,656	\$3,623	\$35,601	\$0		
<b>ELEMENTARY</b>		<b>\$1,126,404</b>	<b>\$23,460</b>	<b>\$49,273</b>	<b>\$344,420</b>	<b>\$12,921</b>		
BURLEY		\$43,326	\$3,865	\$2,899	\$28,206	\$1,077		
HENLEY		\$103,443	\$3,865	\$3,623	\$36,122	\$4,306		
JOURNEY		\$150,107	\$4,140	\$2,536	\$33,603	\$2,153		
LAKESIDE		\$102,519	\$3,037	\$2,899	\$25,000	\$1,077		
WALTON		\$38,150	\$2,208	\$3,261	\$22,111	\$0		
<b>MIDDLE</b>		<b>\$437,545</b>	<b>\$17,115</b>	<b>\$15,218</b>	<b>\$145,042</b>	<b>\$8,613</b>		
ALBEMARLE	\$47,366	\$383,550	\$8,833	\$5,072	\$91,875	\$9,689	\$307,879	
MONTICELLO	\$47,366	\$191,067	\$8,280	\$3,985	\$50,955	\$3,230	\$307,879	
WESTERN	\$47,366	\$155,922	\$5,520	\$4,348	\$56,318	\$5,383	\$307,879	
CENTER 1		\$16,867	\$0	\$363	\$5,447	\$0	\$0	
<b>HIGH</b>	<b>\$142,098</b>	<b>\$747,406</b>	<b>\$22,633</b>	<b>\$13,768</b>	<b>\$204,595</b>	<b>\$18,302</b>	<b>\$923,637</b>	
COMMUNITY LAB SCHC	\$0	\$15,875	\$1,380	\$363	\$11,587	\$0	\$0	
MULTI-SCHOOL	\$0	\$124,309	\$0	\$0	\$0	\$80,738	\$0	\$143,660
<b>TOTAL</b>	<b>\$142,098</b>	<b>\$2,451,539</b>	<b>\$64,588</b>	<b>\$78,622</b>	<b>\$705,644</b>	<b>\$120,574</b>	<b>\$923,637</b>	<b>\$143,660</b>

SCHOOL	Benefits			FY 2024/25
	Retirement Part-time	Early Retirement	Group Life Part-time	62100 Operations
AGNOR-HURT	\$8,847		\$1,292	\$99,915
BAKER-BUTLER	\$4,867		\$2,040	\$148,720
BROADUS WOOD	\$1,176		\$530	\$83,330
BROWNSVILLE	\$6,465		\$1,872	\$133,803
CROZET	\$4,986		\$1,676	\$78,365
GREER	\$4,678		\$1,457	\$250,305
HOLLYMEAD	\$7,251		\$1,069	\$201,961
IVY	\$5,336		\$1,181	\$64,864
MOUNTAIN VIEW	\$6,293		\$1,670	\$174,182
MURRAY	\$3,971		\$798	\$74,737
RED HILL	\$1,547		\$544	\$62,441
SCOTTSVILLE	\$1,603		\$363	\$49,106
STONE-ROBINSON	\$2,999		\$1,380	\$81,422
STONY POINT	\$996		\$685	\$46,735
WOODBROOK	\$2,533		\$1,731	\$88,428
<b>ELEMENTARY</b>	<b>\$63,548</b>		<b>\$18,288</b>	<b>\$1,638,314</b>
BURLEY	\$2,318		\$682	\$82,373
HENLEY	\$4,352		\$1,518	\$157,229
JOURNEY	\$3,792		\$988	\$197,319
LAKESIDE	\$2,059		\$471	\$137,062
WALTON	\$764		\$249	\$66,743
<b>MIDDLE</b>	<b>\$13,285</b>		<b>\$3,908</b>	<b>\$640,726</b>
ALBEMARLE	\$3,517		\$1,176	\$858,957
MONTICELLO	\$5,663		\$1,028	\$619,453
WESTERN	\$2,875		\$1,762	\$587,373
CENTER 1	\$0		\$0	\$22,677
<b>HIGH</b>	<b>\$12,055</b>		<b>\$3,966</b>	<b>\$2,088,460</b>
COMMUNITY LAB SCH	\$1,425		\$465	\$31,095
MULTI-SCHOOL	\$1,638	\$1,100,053	\$382	\$1,450,780
<b>TOTAL</b>	<b>\$91,951</b>	<b>\$1,100,053</b>	<b>\$27,009</b>	<b>\$5,849,375</b>



## School-Based Per Pupil Expenditures

	FTE Budget <sup>1</sup>	Operating Budget <sup>2</sup>	Supplemental Pay Budget <sup>3</sup>	Total Budget <sup>4</sup>	Adj. Proj. Enrollment <sup>5</sup>	Differentiation Factor <sup>6</sup>	Per Pupil Expend. <sup>7</sup>
<b>Elementary Schools</b>							
Agnor-Hurt	\$ 6,027,375	\$ 132,714	\$ 99,915	\$ 6,260,004	402	52.7%	\$ 15,572
Baker-Butler	\$ 8,983,683	\$ 155,706	\$ 148,720	\$ 9,288,109	750	25.5%	\$ 12,384
Broadus Wood	\$ 4,257,968	\$ 88,256	\$ 83,330	\$ 4,429,554	261	17.1%	\$ 16,971
Brownsville	\$ 6,647,005	\$ 137,656	\$ 133,803	\$ 6,918,464	538	17.2%	\$ 12,860
Crozet	\$ 5,940,212	\$ 119,430	\$ 78,365	\$ 6,138,007	544	14.8%	\$ 11,283
Greer	\$ 7,281,013	\$ 161,688	\$ 250,305	\$ 7,693,006	457	71.2%	\$ 16,834
Hollymead	\$ 5,000,972	\$ 101,983	\$ 201,961	\$ 5,304,916	343	15.1%	\$ 15,466
Ivy	\$ 4,111,276	\$ 102,287	\$ 64,864	\$ 4,278,427	355	9.2%	\$ 12,052
Mountain View	\$ 9,692,980	\$ 199,536	\$ 174,182	\$ 10,066,698	729	45.1%	\$ 13,809
Murray	\$ 3,866,947	\$ 104,337	\$ 74,737	\$ 4,046,021	280	9.2%	\$ 14,450
Red Hill	\$ 2,993,465	\$ 94,247	\$ 62,441	\$ 3,150,153	182	57.4%	\$ 17,309
Scottsville	\$ 3,099,938	\$ 87,305	\$ 49,106	\$ 3,236,349	192	52.6%	\$ 16,856
Stone-Robinson	\$ 5,973,580	\$ 128,452	\$ 81,422	\$ 6,183,454	459	28.4%	\$ 13,472
Stony Point	\$ 2,989,826	\$ 81,601	\$ 46,735	\$ 3,118,162	175	28.6%	\$ 17,818
Woodbrook	\$ 7,397,607	\$ 171,087	\$ 88,428	\$ 7,657,122	522	66.5%	\$ 14,669
<b>Middle Schools</b>							
Burley	\$ 7,057,556	\$ 194,055	\$ 82,373	\$ 7,333,984	552	44.9%	\$ 13,286
Henley	\$ 8,552,300	\$ 241,137	\$ 157,229	\$ 8,950,666	837	14.4%	\$ 10,694
Journey	\$ 8,101,785	\$ 220,291	\$ 197,319	\$ 8,519,395	626	54.5%	\$ 13,609
Lakeside	\$ 6,122,076	\$ 172,663	\$ 137,062	\$ 6,431,801	530	23.9%	\$ 12,135
Walton	\$ 5,587,515	\$ 137,975	\$ 66,743	\$ 5,792,233	327	39.6%	\$ 17,713
<b>High Schools</b>							
Albemarle	\$ 21,214,828	\$ 1,027,089	\$ 858,957	\$ 23,100,874	1,872	35.1%	\$ 12,340
Monticello	\$ 13,967,422	\$ 658,974	\$ 619,453	\$ 15,245,849	1,108	36.5%	\$ 13,760
W. Albemarle	\$ 12,566,044	\$ 675,415	\$ 587,373	\$ 13,828,832	1,119	13.5%	\$ 12,358
Center I	\$ 1,269,560	\$ 78,547	\$ 22,677	\$ 1,370,784	120	29.5%	\$ 11,423
Comm. Lab School	\$ 3,054,136	\$ 88,180	\$ 31,095	\$ 3,173,411	184	15.0%	\$ 17,247
Newcomer Learning Community	\$ 461,186			\$ 461,186			
Post High	\$ 846,668			\$ 846,668	36		\$ 23,519
Center for Learning & Growth	\$ 498,368			\$ 498,368			
Other Multi-School Services	\$ 13,122,107		\$ 1,450,780	\$ 14,572,887			
<b>Total</b>	<b>\$ 186,685,398</b>	<b>\$ 5,360,611</b>	<b>\$ 5,849,375</b>	<b>\$ 197,895,384</b>	<b>13,500</b>		<b>\$ 14,659</b>

1. Based on FTE Allocations as detailed in Section G "School-Based Staffing Allocations".

2. As detailed in Section G "School-Based Operating Budget Allocations".

3. As detailed in Section G "School-Based Supplemental Pay Allocations".

4. School-based budgets only (Columns 1+2+3). Amounts do not include department-based costs such as transportation, building services, technology, etc.

5. High school enrollment adjusted for students attending CATEC and other programs outside of their base high school.

6. 3-year historical weighted average of Free and Reduced Lunch rates. FCommunity Eligible Program (CEP) schools rates are adjusted.

7. School-based budgets (Column 4) divided by Adjusted Projected Enrollment (Column 5).

## Composite Index Calculation

Calculation of the 2022-2024 Composite Index for ALBEMARLE								002
Step 1 -- Calculation of the 2024-2026 <u>Average Daily Membership Composite Index:</u>								
.5	$\frac{\text{Local True Values Division ADM}}{\text{Statewide Total of Local True Values Total State ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income Division ADM}}{\text{Total State Adjusted Gross Income Total State ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales Division ADM}}{\text{Total State Taxable Retail Sales Total State ADM}}$	ADM = Composite Index
.5	$\frac{\$25,519,119,916}{13,314}$	+	.4	$\frac{\$8,129,481,218}{13,314}$	+	.1	$\frac{\$1,684,468,389}{13,314}$	ADM = Composite Index
	$\frac{\$1,618,234,049,241}{1,210,567}$			$\frac{\$379,448,319,802}{1,210,567}$			$\frac{\$118,643,585,368}{1,210,567}$	
.5	$\frac{\$1,916,741}{\$1,336,757}$	+	.4	$\frac{\$610,605}{\$313,447}$	+	.1	$\frac{\$126,520}{\$98,007}$	ADM = Composite Index
.5	1.4339	+	.4	1.9480	+	.1	1.2909	ADM = Composite Index
	.7170	+		.7792	+		.1291	= 1.6253
Step 2 -- Calculation of the 2024-2026 <u>Per Capita Composite Index:</u>								
.5	$\frac{\text{Local True Values Local Population}}{\text{Statewide Total of Local True Values State Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income Local Population}}{\text{Total State Adjusted Gross Income State Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales Local Population}}{\text{Total State Taxable Retail Sales State Population}}$	Per Capita = Composite Index
.5	$\frac{\$25,519,119,916}{114,424}$	+	.4	$\frac{\$8,129,481,218}{114,424}$	+	.1	$\frac{\$1,684,468,389}{114,424}$	Per Capita = Composite Index
	$\frac{\$1,618,234,049,241}{8,655,608}$			$\frac{\$379,448,319,802}{8,655,608}$			$\frac{\$118,643,585,368}{8,655,608}$	
.5	$\frac{\$223,022}{\$186,958}$	+	.4	$\frac{\$71,047}{\$43,838}$	+	.1	$\frac{\$14,721}{\$13,707}$	Per Capita = Composite Index
.5	1.1929	+	.4	1.6207	+	.1	1.0740	Per Capita = Composite Index
	.5965	+		.6483	+		.1074	= 1.3522

### Step 3 -- Combining of the Two 2024-2026 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.6253) + (.3333 \times 1.3522) = \text{Local Composite Index}$$

$$1.0836 + .4507 = \text{Local Composite Index}$$

### Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(1.5343) \times 0.45 = .6904$$

#### Input Data:

#### Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$25,519,119,916
Local AGI	\$8,129,481,218
Local Taxable Retail Sales	\$1,684,468,389
Division ADM	13,314
Local Population	114,424
State True Value of Property	\$1,618,234,049,241
State AGI	\$379,448,319,802
State Taxable Retail Sales	\$118,643,585,368
State ADM	1,210,567
State Population	8,655,608

#### EXCEPTIONS:

\*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2024-2026 biennium for the following divisions are:

**Bedford County:** .3132 (the index approved effective July 1, 2013); the 2024-2026 composite

index for Bedford County calculated based on the data elements from base-year 2021 is shown above as .4427.

This lower composite index of .3132 will be used for Bedford County.

**Alleghany County and Covington City** public school divisions consolidated into Alleghany Highlands Public Schools beginning on July 1, 2022.



## Acronyms

A-BASE	Autism-Building Appropriate Services with Evidence
ACPS	Albemarle County Public Schools
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AFE	Albemarle Foundation for Education
AVID	Advancement Via Individual Determination
B-BASE	Behavior-Building Appropriate Services with Evidence
BOS	Board of Supervisors
BRJDC	Blue Ridge Juvenile Detention Center
CAI	Curriculum Assessment Instruction
CARES	Coronavirus Aid, Relief, and Economic Security Act
CATEC	Charlottesville Albemarle Technical Education Center
CBIP	Community Based Instruction Program
CIP	Capital Improvement Program
CLC	Career Learning Community
CogAT	Cognitive Abilities Test
COVID-19	Coronavirus Disease 2019
CPI-U	Consumer Price Index-Urban
CRO	Community Resource Officer
CRT	Culturally Responsive Teacher/Teaching
CSA	Children's Services Act
CTE	Career and Technical Education
CWRA+	College and Work Readiness Assessment
DSS	Department of Social Services
EAB	Education Advisory Board
ECSE	Early Childhood Special Education
ED	Emotional Disabilities
EDEP	Extended Day Enrichment Programs
EL	English Learner
ESL	English as a Second Language
ESOL	English to Speakers of Other Languages
ESSA	Every Student Succeeds Act
FICA	Federal Insurance Contributions Act
FLES	Foreign Language in Elementary Schools
FLSA	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FTE	Full Time Equivalent
FY	Fiscal Year
GED	General Educational Development
GRT	Gifted Resource Teacher
HAVE	Having, Advancing, Visualizing and Expanding
HR	Human Resources
IC	Instructional Coaches
IDEA	Individuals with Disabilities Education Act
IELCE	Integrated English Literacy and Civics Education
IEP	Individualized Education Plan
ISAEP	Individual Student Alternative Education Plan
IT	Information Technology

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JROTC	Junior Reserve Officer Training Corps
LCI	Local Composite Index
LRPAC	Long Range Planning Advisory Committee
MAP	Measure of Academic Progress
MiraCORE	Migrant Literacy Comprehensive Online Reading Education
NCLB	No Child Left Behind Act
NDCC	National Defense Cadet Corps
OA	Office Associate
PE	Physical Education
PALS	Phonological Awareness Literacy Screening
PDRP	Professional Development Reimbursement Program
PLC	Professional Learning Community
PPA	Per Pupil Amount
PREP	Piedmont Regional Education Program
RFP	Request for Proposals
RTI	Response to Intervention
SEL	Social Emotional Learning
SF	Square Feet
SMART	Specific, Measurable, Achievable, Relevant and Time-bound
SOAs	Standards of Accreditation
SOLs	Standards of Learning
SOP	Standard Operating Procedure
SOQs	Standards of Quality
SPED	Special Education
SRO	School Resource Officer
STEM	Science, Technology, Engineering and Math education
STEM-H	Science, Technology, Engineering, Math and Health education
STEP	Short Term Education Program
TA	Teaching Assistant
TDRT	Talent Development Resource Teachers
TPA	Teacher Performance Appraisal
TSS	Technology Support Specialist
UVA	University of Virginia
VERIP	Voluntary Early Retirement Incentive Program
VHSL	Virginia High School League
VIA	Virginia Institute of Autism
VDOE	Virginia Department of Education
VRS	Virginia Retirement System
WIDA	World-class Instructional Design and Assessment

## Glossary

### **Appropriation**

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and the time within which it may be spent, usually expiring at the end of the fiscal year.

### **Academic mental health**

Refers to student mental health and specifically to the impact that course work has on a student's ability to lead a balanced life outside of school and have time to pursue personal interests.

### **Access gap**

A state in which all students do not have equal and equitable opportunities that allow them to take full advantage of their education.

### **Achievement gap**

Differences in academic achievement between students, whether by racial or ethnic group, gender, socioeconomic status, English language learners, or students with special needs.

### **Advanced Placement (AP)**

Refers to a nationally recognized program run by The College Board consisting of college-level work that students can access while still in high school through AP exams; through this program, students can earn college credit.

### **Alternative pathways to course credit**

Opportunities to earn credit for a class through nontraditional means; for example, through work or volunteering with an organization.

### **Anti-Racism Policy**

A student-written Albemarle County Public Schools policy that considers all forms of racism as destructive to the ACPS vision, mission, values, and goals and strives to identify, challenge, and change the values, structures, and behaviors that perpetuate systemic racism.

### **Assessment Inequity**

Students may be disadvantaged when taking tests or completing other types of assessments due to the design, content, or language choices, or because they have learning or physical disabilities that may impair their performance. In addition, situational factors may adversely affect test performance. For example, lower-income students who do not regularly use computers may be disadvantaged—compared to wealthier students with more access to technology at home or students who use computers regularly in school—when taking tests administered on computers that require basic computer literacy. For more detailed discussions, see test accommodations and test bias.

### **Assessment Literacy**

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

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**Average Class Size**

This number is used to determine the baseline teacher staffing assigned to the schools other than for media specialists, school counselors, administrators, teaching assistants, or staffing for talent development, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

**Average Daily Membership (ADM)**

The average daily number of students who are enrolled in the School Division. The March 31 ADM is used to determine the exact level of state funding for the current fiscal year.

**Budget**

The budget for the Division is a spending plan that defines the maximum available monies permitted to be expended. The School Board and Board of Supervisors allocate monies to meet the needs of students. Our budget is composed of multiple funds: the School Fund, Special Revenue Funds, and the Capital Improvement Fund (CIP). The final adopted budget must always be balanced to final revenues provided by the Board of Supervisors.

**Capital Improvement Program (CIP)**

The Capital Improvement Program (CIP) is a five-year plan for financial resources used for the acquisition, construction or maintenance of capital facilities and consist of the General Government Capital Improvement Fund, the School Division Capital Improvement Fund, and the Water Resources Capital Improvement Fund. Funding for capital projects is derived from various sources such as borrowed funds, transfers from the General Fund and School Fund, and other federal, state, and local revenues.

**Capital Outlay**

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

**Capital projects**

Multi-year projects meant to expand, maintain, replace or improve upon a significant piece of physical property; a capital project is distinct from other ACPS projects as it is large in scale, high in cost, and requires considerable planning (examples: new construction, renovations and maintenance; school bus replacement; and technology replacement).

**Carbon-neutral emissions**

A state in which the operations of an organization or individual emit the same amount of carbon dioxide into the atmosphere that you offset by some other means; solar panels or geothermal HVAC systems reduce carbon emissions in school buildings.

**Career Learning Communities**

Our Career Learning Communities consist of 14 programs that provide our students with an opportunity to explore real-world problems in their classrooms using creativity and critical thinking. These programs allow our students to connect their interests to academic subjects and career themes while preparing them to for postsecondary education or workforce readiness.

**Career pathways/Virginia Career Pathways**

The Career Clusters and related Career Pathways serve as an organizing tool for Virginia's schools and academies to develop more effective programs of study and curriculum; the Virginia Department of Education lists 17 national career clusters.

**Carl Perkins**

This is a federally funded program that supports vocational and career education at the secondary level.

**Carry-Over Funds**

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year (schools only).

**CATEC**

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

**Common assessments**

Standardized assessment, formative or summative, used across all grade levels or courses so that student progress can be compared across a school or school division.

**Children's Services Act (CSA)**

This legislation mandates funding for children with significant emotional or behavioral concerns on a matching basis with the state (55% from the state).

**Composite Index**

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the School Division.

**Compression**

A term used to describe pay differences between positions so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

**Consolidated Omnibus Budget Reconciliation Act (COBRA)**

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

**Cultural Inequity**

Students from diverse cultural backgrounds may be disadvantaged in a variety of ways when pursuing their education. For example, recently arrived immigrant and refugee students and their families may have difficulties navigating the public-education system or making educational choices that are in their best interests. In addition, these students may struggle in school because they are unfamiliar with American customs, social expectations, slang, and cultural references. For a related discussion, see multicultural education.

**Culturally Responsive Teaching**

Instruction that draws on cultural knowledge, prior experiences, and frames of reference to teach to background and experiences of all students; instruction that understands diverse student learning styles.

### **Devereux Students Strength Assessment (DESSA)**

Standardized, norm-referenced behavior rating scale that assesses social emotional competencies in students.

### **Differentiation Factor**

The projection for a school's economically disadvantaged percentage, used for budget purposes. This is calculated using historical free and reduced lunch rates and adjusted for schools designated as Community Eligibility Provision (CEP) schools. CEP allows schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications.

### **Differentiated Funding/Staffing**

Differentiated staffing is additional staffing allocated to schools to assist with equity as some schools have more challenges based on risk factors of students.

### **Digital citizenship**

Having the knowledge and skills to effectively use digital technologies to communicate with others, participate in society and create and consume digital content, leaving a positive digital footprint.

### **Dual enrollment**

Courses taught in high schools that earn a student college credit in conjunction with a local community college.

### **Economically Disadvantaged**

The number of students who apply for and receive free and reduced lunch services in schools. This number will decrease for schools that are designated as Community Eligibility Provision (CEP) schools. CEP allows schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications.

### **Education Foundation**

Non-profit philanthropic partner that supports a local school division(s).

### **Employee Services department**

Another name for a Human Resources Department.

### **Encumbrance**

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash disbursement.

### **Environmental sustainability**

Behaviors that ensure future generations have the natural resources available to live an equal, if not better, way of life as current generations.

### **Equity**

The provision of personalized resources needed for all individuals to reach common goals.

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## Equity Dashboard

A metrics table that documents and monitors certain indicators that demonstrate disparities across student membership groups; this allows us to make adjustments to curricula, instruction and assessment practices, identifying best practices accordingly.

### ESOL

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students from other countries who lack the necessary English skills to benefit fully from school programs.

### Every Student Succeeds Act (ESSA)

The Every Student Succeeds Act (ESSA) was enacted in 2015 and reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA). The law advances and upholds protections for disadvantaged and high-need students; requires that students be taught to high academic standards; ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments; helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators; sustains and expands investments in increasing access to high-quality preschool; and maintains an expectation that there will be accountability and action to effect positive change in the lowest-performing schools.

### Expenditure

These funds that are paid out for a specific purpose.

### Familial Inequity

Students may be disadvantaged in their education due to their personal and familial circumstances. For example, some students may live in dysfunctional or abusive households, or they may receive comparatively little educational support or encouragement from their parents (even when the parents want their children to succeed in school). In addition, evidence suggests that students whose parents have not earned a high school or college degree may, on average, underperform academically in relation to their peers, and they may also enroll in and complete postsecondary programs at lower rates. Familial inequities may intersect with cultural and socioeconomic inequities. For example, poor parents may not be able to invest in supplemental educational resources and learning opportunities—from summer programs to test-preparation services—or they may not be able pay the same amount of attention to their children's education as more affluent parents, perhaps, because they have multiple jobs.

### Field experiences

A learning experience that happens outside of the school (example: a trip to a museum or a live theater experience).

### FICA

Federal Insurance Contributions Act (These are Social Security payments based on earnings).

### Fiscal Year

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

### Flow-Through

These entitlement funds come to the School Division from the federal government through the state.

## **FTE**

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

## **Framework for Quality Learning**

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding. It is the Division's adopted concepts-centered, standards-based curricula.

## **Freshman Seminar**

An advisory course in high school meant to support freshman and help them build social-emotional skills.

## **Fund Balance**

A fund balance is the amount of money or other resources in a fund at a specific time.

## **Grant**

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid a specified function and may require a financial match.

## **Growth**

An increase in student enrollment is termed growth.

## **Guaranteed and viable curriculum**

Guaranteed: all students will be taught the same skills and concepts regardless of the teacher to whom they have been assigned; viable: the curriculum can be taught in the amount of time a teacher has to teach.

## **Highly-qualified candidates**

Defined by federal law as a highly qualified teacher who is fully licensed by the state, has at least a bachelor's degree and has demonstrated competency in each subject one is expected to teach; Virginia's licensure regulations emphasize content knowledge and thus require new teachers to far exceed the federal highly qualified standard.

## **IDEA – Individuals with Disabilities Education Act**

This act governs how educational services may be provided to students with disabilities through the age of 21.

## **IEP**

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

## **Infrastructure**

The resources necessary to operate a school division (examples: buildings, transportation, technology software and hardware).

## **Initiative/Improvement**

A new program or service or an increase in the level or expense of an existing program or service is termed an initiative/improvement.

### **IP-delivered content**

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

### **Instructional Coaches**

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

### **Lapse Factor**

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

### **Learning framework**

Research-informed models for course design that help instructors align learning goals with classroom activities, create motivating and inclusive environments, and integrate assessment into learning.

### **Learner's mindset**

To embrace curiosity to experience new ideas; to possess the desire to learn, unlearn, and relearn; to develop positive attitudes and beliefs about learning; to believe that learning is growing, and doesn't always happen sequentially, linearly, and/or predictably; one of 8 ACPS Portrait of a Learner competencies

### **LEED**

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

### **LEP**

Limited-English Proficient Students are referred to as LEP students.

### **Linguistic Inequity**

Non-English-speaking students, or students who are not yet proficient in English, may be disadvantaged in English-only classrooms or when taking tests and assessments presented in English. In addition, these students may also be disadvantaged if they are enrolled in separate academic programs, held to lower academic expectations, or receive lower-quality instruction as a result of their English language deficiencies.

### **Learning Technology Integrator**

A teacher who leads schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning.

### **Networks of care**

Systems that ACPS puts in place to take care of the mental health of our students and staff (examples: human resources, specialized staff, programs or other outside resources).

### **Operations**

Non-instructional services provided by the School Division.

### **Opportunity gap**

Gap that exists between students in their ability to participate in division programs such as electives, field experiences or higher level courses and their actual participation.

### **PALS**

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

### **Performance appraisal**

An annual evaluation for all staff members.

### **Piedmont Regional Education Program (PREP)**

This program is a consortium of school divisions that provides a variety of Special Education services. For example, the Ivy Creek School is a PREP initiative.

### **Portrait of a Learner**

The 8 competencies identified by the ACPS community: Adaptability, Anti Racism, Communication, Creativity, Critical Thinking, Empathy, Learner's Mindset, and Social Justice and Inclusion.

### **Predictive value**

Refers to an ability to predict which student demographic groups are more likely to be successful according to both Virginia and Federally mandated and ACPS measures, based on historical trends and outcome patterns.

### **Professional Development Reimbursement Program (PDRP)**

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

### **Professional Learning Communities (PLCs)**

An ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve.

### **Project-based learning**

Teaching method in which students gain knowledge and skills by working for an extended period of time to investigate and respond to an authentic, engaging, and complex question, problem, or challenge.

### **Recurring Revenue**

Funds that continue from year to year are referred to as recurring.

### **Response to Intervention**

RTI is a process to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies to students that can help eliminate learning gaps before they grow in significance.

### **Revenue**

Revenues are assets or financial resources applied in support of the budget.

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**Revenue, One-time or Non-recurring**

Funds that are typically derived from fund balance or unpredictable sources and are often specified for single year use for specific items.

**Scale Adjustment**

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

**School Fund Budget**

This is the operational budget for the Division. It is primarily funded from local monies with a substantial contribution from the state and a minimal contribution from Federal sources. It accounts for the day-to-day expenses from pre-K through grade 12 including post-high school special education students. Grants or entitlement programs are typically accounted for separately in the Special Revenue Funds.

**School improvement teams**

Teams of staff members that support individual schools in developing their school goals and ensuring alignment with the strategic plan as well as VDOE accountability measures as indicated in School Quality Profiles.

**Special Revenue Funds (Special Revenue Programs)**

These programs operate primarily on external funding such as grants, federal funds, or fees. Accounting or reporting for these programs, including most federal entitlement programs, is done on a separate basis.

**School Safety Coach (SSC)**

As individuals with training on de-escalation techniques, an emphasis on trauma-informed care and a respect and practice grounded in equity, our School Safety Coaches concentrate on helping establish a safe environment in our schools. The priorities of the School Safety Coaches are the mental health of our students, de-escalation, restorative justice and safe physical interventions. Their goal is to cultivate trusting relationships with students so that they can avert and mitigate behavioral issues.

**SOAs**

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the State.

**Social-emotional learning (SEL)**

The process of developing the self-awareness, self-control, and interpersonal skills that are vital for school, work, and life success.

**SOLs**

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

**SOQs**

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

**SRO – (School Resource Officer)**

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment. Beginning in FY 2021/22, this program is replaced by the School Safety Specialist program.

**Standards-based reporting**

Reporting the mastery level of individual courses standards (learning targets) instead of simply using one overarching letter grade.

**Standards of Learning (SOLs)**

Expectations set by the Virginia Department of Education for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

**State Basic Aid**

This is the funding that is provided by the State based on enrollment to fund the Standards of Quality.

**State Categorical Aid**

This is the funding provided by the State for a specific purpose.

**Student-led conference**

A conference with a family (often the head or heads of the household) led by a student rather than the teacher; the student discusses their work and established academic and social emotional goals.

**Talent Development**

ACPS seeks to provide each student with challenges and opportunities appropriate for their capabilities to enhance personal growth. To accomplish this, ACPS follows a talent development framework approach to serve all students to include Differentiated instruction; Interest-based enrichment and extension; Opportunities for domain-specific exposure and exploration; Clubs and organizations; and Development of student passions and potential.

**Total compensation structure**

The benefits package in the Employee Services/Human Resources department that includes base pay, leave benefits, work-life balance, medical and dental insurance, etc.

**Title I**

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

**Title II**

This is a federal program that includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

**Title III**

This is a federal program that assists in implementing Every Student Succeeds Act (ESSA) by providing funding to support limited-English proficient and immigrant students.

### **Voluntary Early Retirement Incentive Program - (VERIP)**

VERIP benefits are paid monthly for a period of five years or until age 65, whichever comes first. In addition to the monthly stipend, the County will pay an amount equivalent to the School Board's annual contribution toward medical insurance. Employees may accept it as a cash payment or apply it toward the cost of the continuation of County medical/dental benefits.

### **VRS**

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government.

### **Work-based learning**

Activities coordinated with local employers that give students exposure to the world of work.