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Acknowledgements

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

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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 curriculum coordinators.

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Sara Dusenberry, Data Analyst & Reporting Specialist

Lauren Hunt, Web & Social Media Specialist

Budget Advisory Committee

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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

Message from the Superintendent

Dear Albemarle County School Board,

As we embark on another crucial budgeting cycle for Albemarle County Public Schools (ACPS), I extend my gratitude to each one of you for your unwavering commitment to our shared mission of providing high-quality education to our students.

Reflecting on the successes of the past and current year, I am inspired by the dedication of our students, employees, families, and community members. Together, we have created a positive and enriching learning environment that aligns seamlessly with our strategic plan, *Learning for All*. The partnerships we have formed, both within our schools and with the broader community, have played a pivotal role in advancing our vision and mission.

In light of the challenges faced by public education nationally and statewide, the support we have received from Albemarle County residents reaffirms the value our community places on education. It is with this understanding that I approach the upcoming budgeting process with a commitment to transparency, responsibility, and a focus on maximizing the impact of every resource at our disposal.

Our primary objective for the upcoming budget cycle is to maintain the integrity and continuity of the successful programs implemented in the previous year. Rather than introducing new initiatives, our emphasis will be on sustaining the positive momentum we have built. The key to our success lies not just in maintaining but enhancing the programming we already have, ensuring that every student receives the real, challenging, and meaningful learning experiences they deserve. Our kids matter, and we want their learning experiences to matter to them.

As we navigate this budgeting process, we will prioritize a sustained focus on continuous improvement. Our investments will remain aligned with the strategic plan, emphasizing safety enhancements, directed staffing for reading and intervention specialists, maintaining low class sizes, and offering competitive compensation to recruit and retain exceptional staff. These strategic allocations, reflecting the input of our community and the approval of our School Board, are essential elements in our ongoing pursuit of excellence.

Additionally, school divisions across the country have taken on more roles and responsibilities within their community. Data points around suicide ideation, for example, indicate the need for us to provide more help to our school communities. That means that we must maintain our focus on mental health and wellness for our students and employees. Our Social-Emotional Coaches are working hard to make a difference in helping our students, often our most marginalized students, know that they matter to their friends, loved ones, and school communities. This is improving our students' attendance and building students' healthy connections to school. And the numbers of our English language learners, another vulnerable population, have increased dramatically, leading to staffing struggles that we must continue to work to overcome if we are to properly serve the needs of these students while improving their academic learning.

I recognize the responsibility that comes with managing the resources entrusted to us by the community, combined with state and federal funding. Our commitment to equity and ensuring that every student has access to the opportunities they need for success remains steadfast. We will continue our efforts to know each child, addressing their unique needs to foster an inclusive and supportive learning environment.

I am grateful for the positive impact we have collectively made for our children, and I assure you that our budgetary decisions will be guided by the same commitment to making the most of the community's investment. Together, we will navigate the challenges ahead, always striving for improvement and excellence in the service of our students.

This budget document is a reflection of our commitment to continuous improvement and a testament to our promise to provide the best education possible. I look forward to working collaboratively with the School Board to maintain the excellence of our current programming and ensure that every student in Albemarle County Public Schools has the opportunity to thrive.

Thank you for your continued partnership, dedication, and commitment to the success of Albemarle County Public Schools.

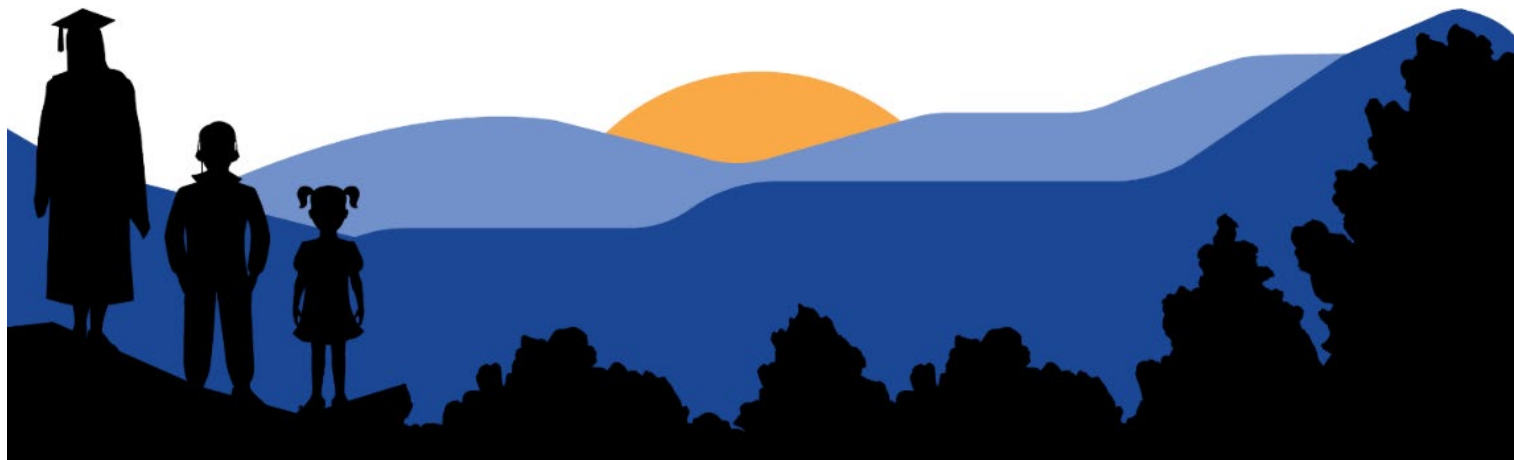
Sincerely,

A handwritten signature in black ink, reading "Matthew S. Haas".

Matthew S. Haas, Ed.D.

Superintendent

Albemarle County Public Schools

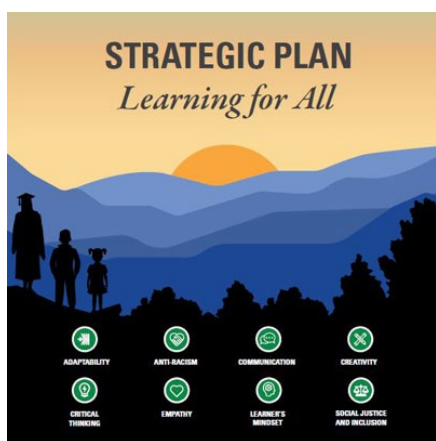


General School Division Information

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

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

Strategic Plan: Learning for All



Vision

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

Mission

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

We will know every student.

Core Values

Equity

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

Excellence

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

Family and Community

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

Wellness

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

Goals

Goal 1: Thriving Students

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

Goal 2: Affirming and Empowering Communities

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

Goal 3: Equitable, Transformative Resources

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

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

Portrait of a Learner

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

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

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



Adaptability: Learn new skills and behaviors quickly in response to new conditions. Work effectively in a climate of uncertainty and changing priorities. Show quickness in thoughts and actions. Respond productively to feedback, praise, setbacks and criticism. Understand, negotiate, and balance diverse views and beliefs to reach workable solutions.



Anti-Racism: Possess increased awareness of the dynamics between race, power and privilege. Ability to speak out and challenge acts of racism. Maintain healthy cross-racial relationships with peers and school staff.



Communication: Express thoughts and ideas using oral, written and nonverbal skills in a variety of forms and contexts. Listen effectively to interpret meaning, including knowledge, values, attitudes and intentions. Exchange ideas for a range of purposes, paying attention to the needs and characteristics of varied audiences.



Creativity: Demonstrate originality, imagination and new ways of thinking about things and solving problems. Connect ideas that may not have been connected previously or connect them in new ways.



Critical Thinking: Make reasoned judgements that are well thought out. Seek to improve the quality of understanding by analyzing, assessing and reconstructing information. Apply disciplined intellect that is clear, rational, open-minded and informed by evidence.



Empathy: Value and engage diverse cultures and perspectives. Inquire about, understand and appreciate what others are thinking, feeling and experiencing. Use this knowledge to nurture relationships, improve conditions, further equity and promote inclusivity.



Learner's Mindset: Embrace curiosity to experience new ideas. Possess the desire to learn, unlearn and relearn. Develop positive attitudes and beliefs about learning. Believe that learning is growing, and doesn't always happen sequentially, linearly and/or predictably.



Social Justice and Inclusion: Uphold a commitment to equity, diversity and inclusion and the view that everyone deserves equal economic, political and social rights and opportunities. Promote equitable participation of all groups while seeking to address and acknowledge issues of oppression, privilege and power. Nurture an ability to navigate and critique dominant narratives and systems.

School Board

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**Kate Acuff, J.D.,
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Rivanna District



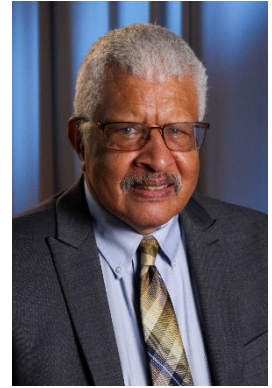
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Superintendent's Cabinet



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

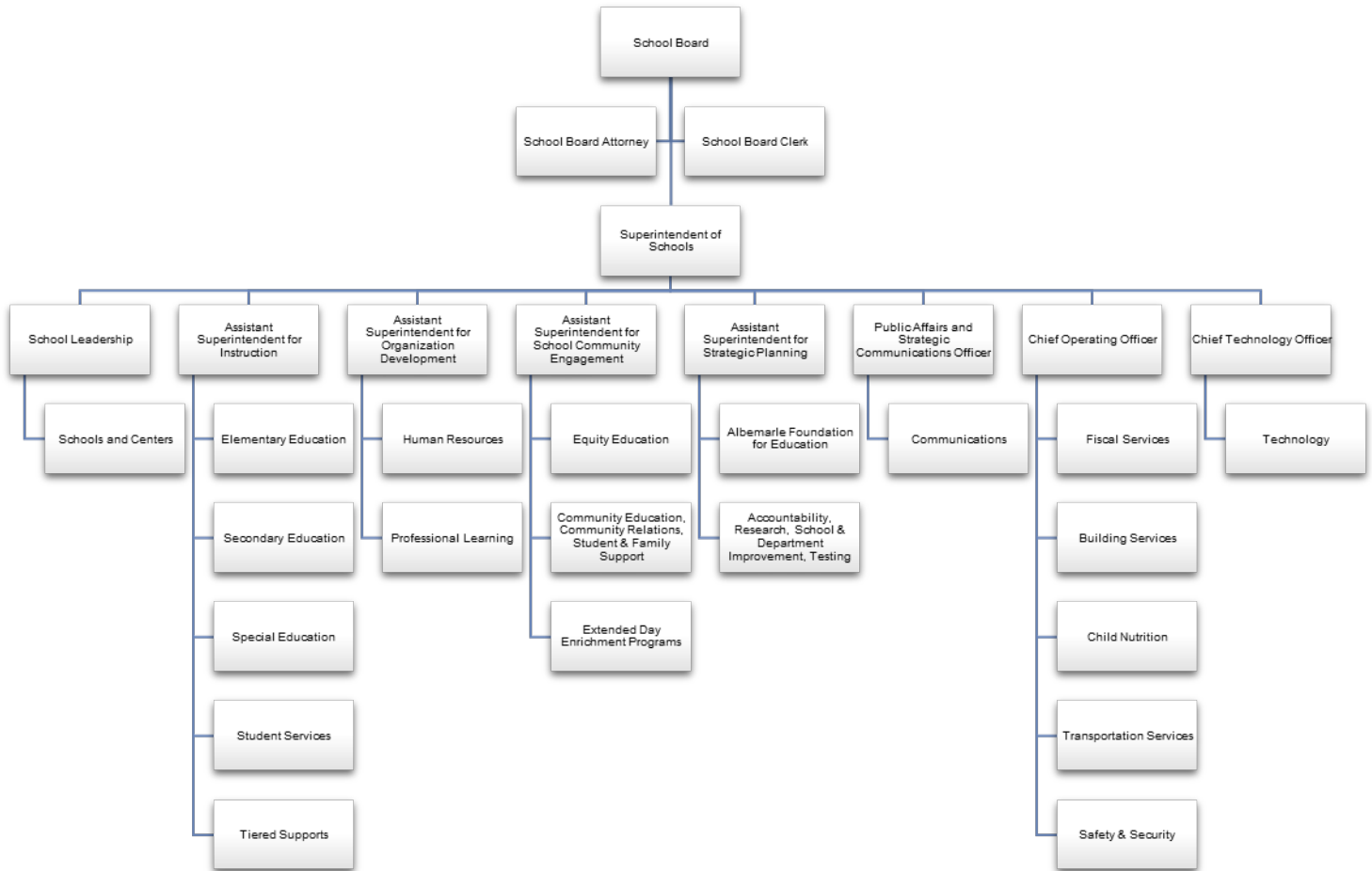


Helen Dunn, Ph.D.
Public Affairs and Strategic
Communications Officer



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

	2022-23	2023-24	2024-25
Operating Budget	\$246,458,034	\$259,922,224	\$269,407,627
Per Pupil Expenses	\$18,058	\$18,943	\$19,774

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.

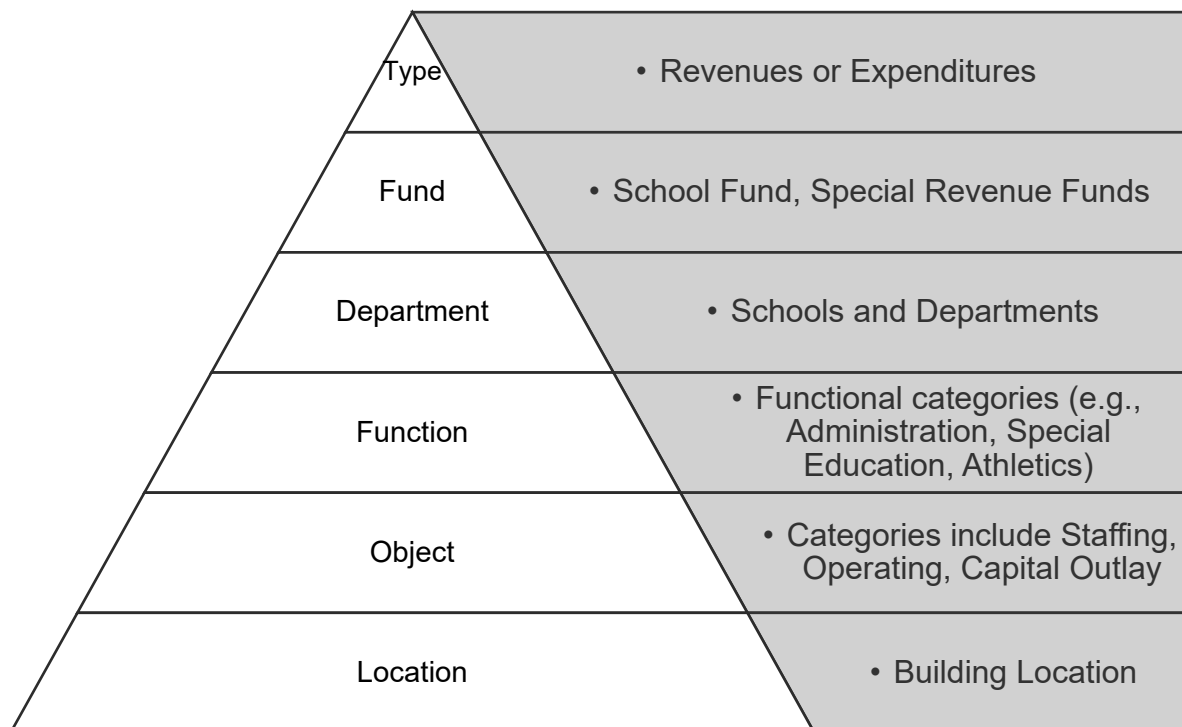
Budget and Fund Appropriation

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.

FY 2024/25 Budget Development Calendar

Date	Meeting
Oct 12, 2023	School Board Meeting: Long Range Planning, CIP
Nov 9, 2023	School Board Meeting: State of the Division, Budget Updates
Dec 6, 2023	Joint Work Session with Board of Supervisors: Long Range Financial Planning
Dec 14, 2023	School Board Meeting: Budget Development
Jan 11, 2023	School Board Meeting: Budget Development
Jan 25, 2024	School Board Meeting: Budget Development
Feb 22, 2024	School Board Meeting: Superintendent presents Draft Funding Request
Feb 29, 2024	Special Budget Work Session (Work Session #1)
Mar 7, 2024	Public Hearing on School Budget and Special Budget Work Session (Work Session #2)
Mar 14, 2024	School Board Meeting: School Board approves Funding Request
April 11, 2024	School Board Meeting: Budget Development
April 25, 2024	School Board Meeting: Adopt Budget

Questions & Comments

Please direct all questions to: budget@k12albemarle.org

Board Contacts

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

FY 2024/25 Adopted Budget Overview

School Fund Revenues

	2023-24 Adopted	2024-25 Adopted	\$ Change	% Change	% of Total
Local	\$185,529,502	\$199,411,772	\$13,882,270	7.5%	74.0%
State	\$71,577,222	\$68,377,855	(\$3,199,367)	-4.5%	25.4%
Federal	\$618,000	\$618,000	\$0	0.0%	0.2%
One-Time	\$2,197,500	\$1,000,000	(\$1,197,500)	-54.5%	0.4%
TOTAL	\$259,922,224	\$269,407,627	\$9,485,403	3.6%	100.0%

School Fund Expenditures

	2023-24 Adopted	2024-25 Adopted	\$ Change	% Change	% of Total
Salaries	\$150,410,808	\$158,565,182	\$8,154,374	5.4%	58.9%
Benefits	\$62,131,327	\$64,392,523	\$2,261,196	3.6%	23.9%
Other wages	\$7,158,888	\$7,780,704	\$621,816	8.7%	2.9%
Operating	\$30,440,090	\$31,407,717	\$967,627	3.2%	11.7%
Transfers	\$9,781,111	\$7,261,501	(\$2,519,610)	-25.8%	2.7%
TOTAL	\$259,922,224	\$269,407,627	\$9,485,403	3.6%	100.0%

School Fund Summary

Expenditures	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Adopted	Increase	% Increase
Instruction	\$139,883,417	\$153,642,338	\$166,002,730	\$185,011,101	\$191,608,322	\$6,597,221	3.6%
Salary	\$89,732,640	\$98,268,507	\$104,521,823	\$118,094,986	\$122,819,379	\$4,724,393	4.0%
Other Wages	\$4,971,582	\$7,175,583	\$7,963,634	\$6,033,853	\$6,455,098	\$421,245	7.0%
Benefits	\$37,199,365	\$38,471,651	\$42,297,291	\$48,536,193	\$48,917,056	\$380,863	0.8%
Operations	\$7,979,831	\$9,726,597	\$11,219,983	\$12,346,069	\$13,416,789	\$1,070,720	8.7%
Admin/Attend&Health	\$9,932,946	\$12,792,457	\$14,435,756	\$14,389,964	\$17,303,552	\$2,913,588	20.2%
Salary	\$5,566,267	\$6,462,166	\$7,672,119	\$8,412,586	\$10,591,656	\$2,179,070	25.9%
Other Wages	\$467,967	\$638,810	\$429,670	\$218,745	\$234,453	\$15,708	7.2%
Benefits	\$3,268,764	\$4,516,664	\$4,990,485	\$4,208,926	\$5,114,328	\$905,402	21.5%
Operations	\$629,948	\$1,174,816	\$1,343,482	\$1,549,707	\$1,363,115	(\$186,592)	-12.0%
Technology	\$6,082,844	\$6,484,893	\$7,817,107	\$8,162,231	\$8,942,340	\$780,109	9.6%
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	\$37,547	\$600	1.6%
Benefits	\$1,427,891	\$1,456,337	\$1,799,106	\$1,789,823	\$2,050,771	\$260,948	14.6%
Operations	\$1,103,133	\$1,133,298	\$1,346,625	\$1,422,890	\$1,701,525	\$278,635	19.6%
Building Services	\$17,497,073	\$21,553,545	\$21,907,378	\$23,521,040	\$24,269,847	\$748,807	3.2%
Salary	\$6,554,711	\$7,866,112	\$8,737,724	\$9,581,151	\$10,101,355	\$520,204	5.4%
Other Wages	\$420,629	\$708,677	\$769,175	\$383,667	\$392,667	\$9,000	2.3%
Benefits	\$2,776,256	\$3,247,654	\$3,620,453	\$3,607,991	\$4,012,901	\$404,910	11.2%
Operations	\$7,745,476	\$9,731,103	\$8,780,026	\$9,948,231	\$9,762,924	(\$185,307)	-1.9%
Facilities	\$436,620	\$201,821	\$3,200,059	\$2,251,472	\$2,314,356	\$62,884	2.8%
Salary			\$225,809	\$384,399	\$368,387	(\$16,012)	-4.2%
Other Wages			\$3,000				
Benefits	\$34,848		\$76,537	\$137,973	\$123,520	(\$14,453)	-10.5%
Operations	\$401,772	\$201,821	\$2,894,713	\$1,729,100	\$1,822,449	\$93,349	5.4%
Transportation	\$10,847,070	\$12,898,674	\$13,739,248	\$16,805,305	\$17,707,709	\$902,404	5.4%
Salary	\$5,500,267	\$6,628,728	\$7,313,131	\$9,025,115	\$9,531,908	\$506,793	5.6%
Other Wages	\$786,432	\$1,167,025	\$868,735	\$485,676	\$660,939	\$175,263	36.1%
Benefits	\$2,845,363	\$2,473,023	\$2,540,648	\$3,850,421	\$4,173,947	\$323,526	8.4%
Operations	\$1,715,008	\$2,629,897	\$3,016,734	\$3,444,093	\$3,340,915	(\$103,178)	-3.0%
Transfers	\$7,667,475	\$13,666,259	\$20,756,664	\$9,781,111	\$7,261,501	(\$2,519,610)	-25.8%
Operations	\$7,667,475	\$13,666,259	\$20,756,664	\$9,781,111	\$7,261,501	(\$2,519,610)	-25.8%
Expenditures Grand Total	\$192,347,445	\$221,239,986	\$247,858,943	\$259,922,224	\$269,407,627	\$9,485,403	3.6%
Fund Summary	20-21 Actuals	21-22 Actuals	22-23 Actuals	23-24 Adopted	24-25 Adopted	Increase	% Increase
Local Government Transfer	\$134,184,078	\$152,894,248	\$167,453,853	\$182,019,694	\$195,048,815	\$13,029,121	7.2%
Local School Revenue	\$1,725,116	\$1,668,908	\$2,164,078	\$1,898,161	\$2,051,815	\$153,654	8.1%
State Revenue	\$58,794,526	\$61,024,651	\$66,515,510	\$71,577,222	\$68,377,855	(\$3,199,367)	-4.5%
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	\$2,135,000	(\$1,455,460)	-40.5%
Other Transfers				\$218,687	\$1,176,142	\$957,455	437.8%
Revenues Grand Total	\$197,876,124	\$219,351,121	\$238,027,747	\$259,922,224	\$269,407,627	\$9,485,403	3.6%

School Fund Revenue Changes: Summary

Detailed descriptions of revenue changes are included in Section B.

Local Revenues

Local Government General Fund Transfer	\$13,029,121
Recovered Costs	\$149,635
Other Local	\$4,019
Transfers and Use of Fund Balance	\$699,495

Local Revenue Changes Total	\$13,882,270
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State Revenues

Basic Aid and Sales Tax (SOQ)	\$225,635
Other Standards of Quality Accounts	(\$14,754)
Lottery Funded Programs	(\$807,198)
Rebenchmarking Hold Harmless Funding	(\$1,740,170)
Compensation Supplement	(\$2,592,652)
At-Risk Education	\$1,405,148
Other State Revenues	\$324,624

State Revenue Changes Total	(\$3,199,367)
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RECURRING REVENUE CHANGES	\$10,682,903
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One-Time Revenues

One-Time Revenue Changes	(\$1,197,500)
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RECURRING AND ONE-TIME REVENUE CHANGES TOTAL	\$9,485,403
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School Fund Expenditure Changes: Summary

Baseline Adjustment

Baseline and Technical Adjustments	(\$778,562)
Mid-year Compensation Changes	\$4,350,853
Baseline Adjustment Total	\$3,572,291

Technical and Non-Discretionary

Health Care	\$1,610,874
VRS Retirement	(\$1,702,971)
Group Life	(\$255,415)
Contractual	(\$888,552)
Inflation	\$1,428,420
Transfer to Bright Stars	(\$111,360)
Transfer to IDEA	(\$604,016)
Budgeted Enrollment Decrease	(\$505,622)
Square Footage Increase	\$29,372
Redistricting	(\$248,741)
Elementary Art and Music Staffing	\$52,613
State Budget Update for English Learner Standards	\$354,660
Technical and Non-Discretionary Total	(\$840,738)

Proposals

3% Market Compensation Increase	\$6,215,257
English Learner Growth	\$491,890
Special Education Growth	\$491,890
Social Emotional Supports	\$2,557,828
Intervention Services	\$983,776
Proposals Total	\$10,740,641

Budget Reductions

Defer Replacement Cycles	(\$905,500)
Pause Hiring of Vacant Positions	(\$974,569)
Increase student to teacher budgeted ratios for School-Based Positions	(\$1,617,645)
Budget Reductions Total	(\$3,497,714)

State Revenue Contingency

State Revenue Contingency	\$708,423
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RECURRING EXPENDITURE CHANGES	\$10,682,903
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One-Time Expenditures

One-Time Expenditures	(\$1,197,500)
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RECURRING AND ONE-TIME REVENUE CHANGES TOTAL	\$9,485,403
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School Fund Expenditure Changes: Descriptions

Baseline Adjustment **\$3,572,291**

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 **(\$778,562)** due to position changes, employee turnover, projected vacancy savings (lapse factor), 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.

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 **(\$1,702,971)**

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 restructuring of the differentiation between employees on VRS Plan 1 and 2 versus employees on the VRS Hybrid Plan.

Group Life **(\$255,415)**

The State Budget amends the Group Life Insurance rate from 1.34% to the 1.18% actuarial rate approved by the Virginia Retirement System (VRS).

Contractual **(\$888,552)**

This category includes the below obligations to external agencies that are changing 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)**
- Payment for Piedmont Regional Education Program (PREP) **(\$500,000)**
- Transfer to Technology replacement **(\$230,500)**
- Transfer for School Resource Officer (SRO) **\$2,682**

Inflation **\$1,428,420**

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**
- Career & Technical Education (education and recreation supplies) **\$13,380**

Transfer to Bright Stars **(\$111,360)**

The transfer to the Bright Stars Special Revenue Fund represents local funding to support approximately half of the cost of the Virginia Preschool Initiative (VPI) Bright Stars program, with the state funding the other half. In FY 2024/25 there are 222 proposed full-time slots and a Local Composite Index (LCI) cap of 0.50. The projected local share (for direct costs only) is projected to decrease.

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.

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. This is based on a budget-to-budget decrease of 97 students.

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

Square Footage Increase **\$29,372**

A 0.5 Custodian FTE is added due to increased total square footage in ACPS in accordance with the staffing standards.

Redistricting **(\$248,741)**

The 2023-24 Redistricting Study resulted in adjusted elementary school boundaries in the Northern Feeder Pattern. Financial savings will be realized beginning in FY 2024/25 in accordance with the staffing standards.

Elementary Art and Music Staffing **\$52,613**

The staffing standards for elementary schools are updated to provide for a minimum 0.5 FTE for Art and a minimum of 0.5 FTE for Music for each elementary school.

State Budget Update for English Learner Standards **\$354,660**

The FY 2024/25 Budget includes an increase in state revenues in accordance with proposed revised English Learner Standards. A corresponding expenditure amount is budgeted for adherence to the new standard.

Defer Replacement Cycles **(\$905,500)**

A one-time budget reduction is applied by deferring replacement cycles for one year:

- Transfer to the Technology Replacement Fund (replacement of K-2 iPads): **(\$705,500)**
- Transfer to Vehicle Replacement Fund (replacement of non-bus vehicles): **(\$200,000)**

Pause Hiring of Vacant Positions **(\$974,569)**

Certain vacant positions will remain unfunded as a budget reduction measure and include:

- Central Office/Department Based Positions: **(\$500,000)**
- Reduce vacant Foreign Language in Elementary Schools positions: **(\$240,209)**
- Eliminate Assistant Principal Intern Program: **(\$234,360)**

Increase student to teacher budgeted ratios **(\$1,617,645)**

As a budget reduction measure, 0.5 will be added to school-based student to teacher budgeted ratios, resulting in a 16.3 FTE decrease division-wide.

State Revenue Contingency **\$708,423**

This contingency is budgeted due to the uncertainty of final state revenues at the time of budget adoption. The budgeted amount will remain unspent in FY 2024/25 if final state revenues are lower than adopted revenues.

One-Time Expenditures **(\$1,197,500)**

Fund balance reflects the use of ACPS savings in prior years for one-time expenditures or emergency needs. In FY 2024/25 a one-time use of fund balance of \$1,000,000 is allocated for a use to be determined and is budgeted in Non-Departmental.

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 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 SMART¹ 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 SMART¹ 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?

¹ Specific, Measurable, Achievable, Relevant and Time-bound

3% Market Compensation Increase

\$6,215,257

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 proposal includes increases to Academic Leadership Compensation Program (ALCP) Phase One, Supplemental Pay Scale & Overtime.

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

- 3% salary increase: \$5,775,257 on July 1, 2024
- ALCP Stipend & Supplemental Pay Scale Increases: \$440,000

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
 <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 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

\$2,557,828

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

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 and adds 6 FTEs based on enrollment and need. A standardized staffing protocol will ensure equitable distribution across all schools.

Four FTEs are reallocated from existing Social Emotional and Academic Development (SEAD) roles, and 26 FTEs are funded from the School Fund beginning in FY 2024/25.

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

\$983,776

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

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 are approved by the School Board. Math resources will be aligned to our current adopted resources and provide support for 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)
Grants: 6 IDEA Response to Intervention FTE 15 Title I Reading Specialist FTE School Fund 3 Middle School Intervention FTE 39 Reading Specialist FTE	Grants: 11 Title I Reading Specialist FTE School Fund: 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	-