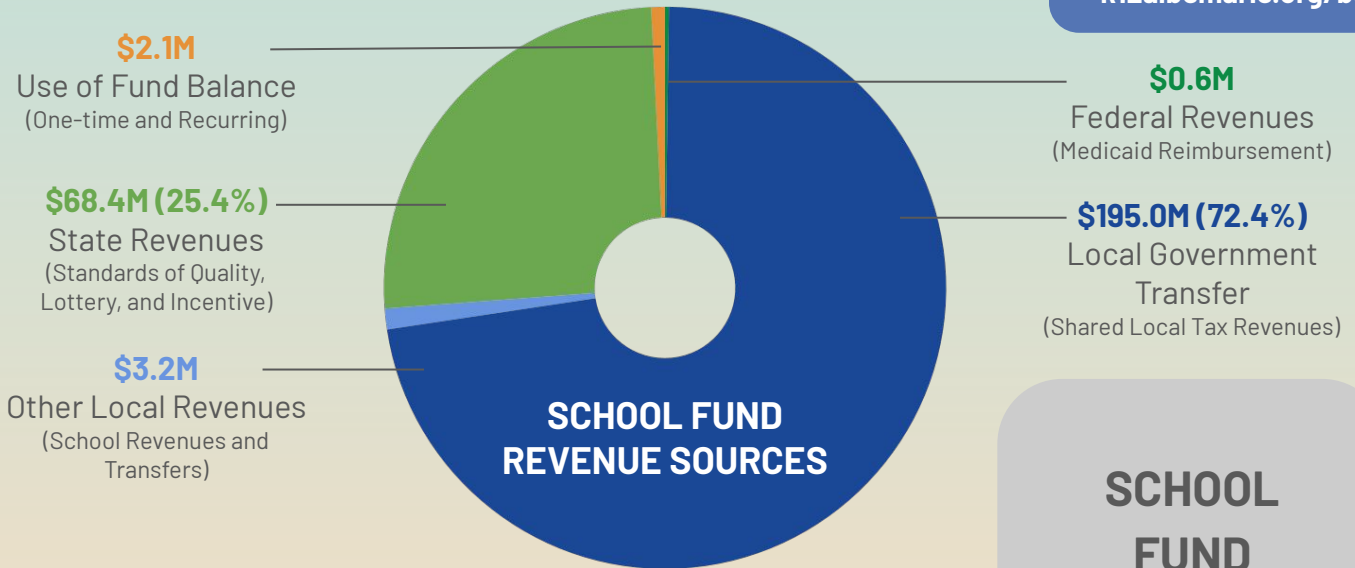


FY 24/25 BUDGET IN BRIEF

SUSTAINING FOCUS ON CONTINUOUS IMPROVEMENT

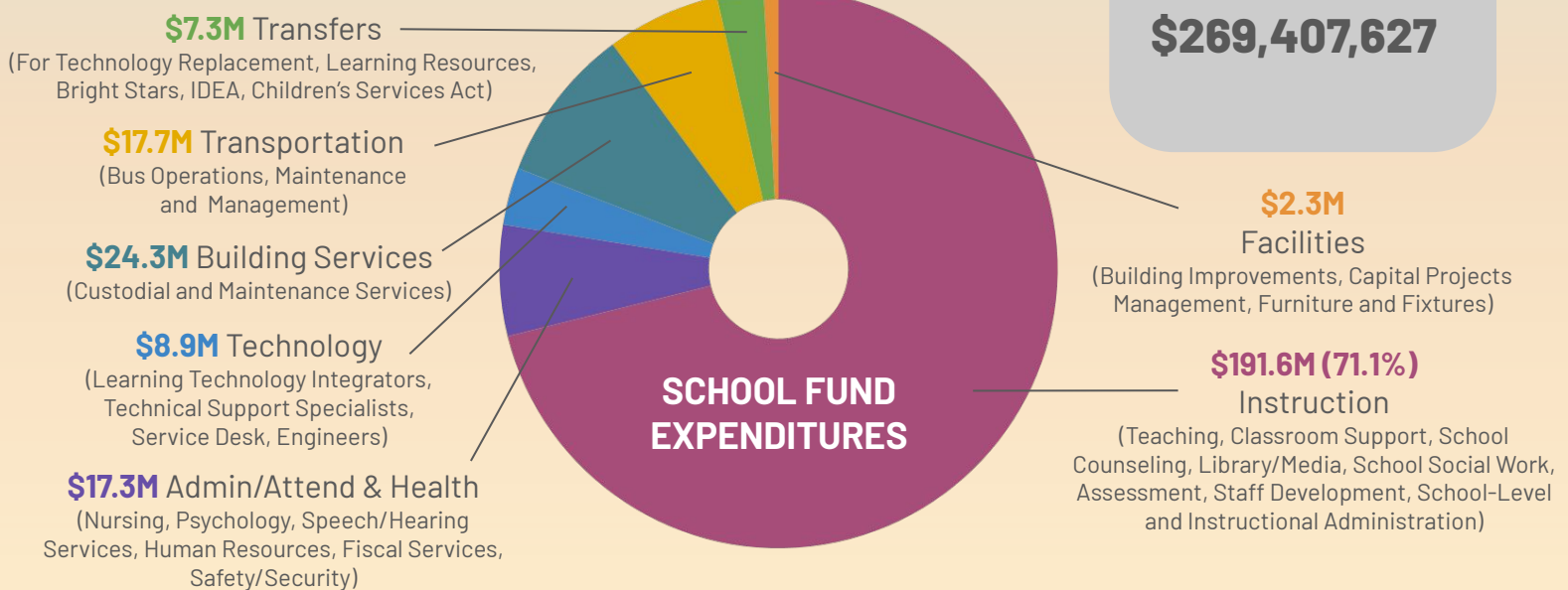
WHERE THE MONEY COMES FROM

k12albemarle.org/budget



SCHOOL FUND BUDGET: \$269,407,627

HOW WE SPEND THE MONEY



SPECIAL REVENUE FUNDS BUDGET: \$25,953,238

Some portions of the FY 25 Budget are self-sustaining funds called **Special Revenue Funds**. These funds are operationally integrated within our school programs, but have separate accounting rules. FY 25 Special Revenue Fund examples include:

Fee-Based Services:
 Extended Day Enrichment Programs \$2.2M
 Child Nutrition \$6.8M

Federal & State Programs:
 IDEA \$3.8M
 VPI Bright Stars \$1.7M
 Title I \$1.7M

Capital Replacement Funds:
 Technology Equipment \$2.4M
 Learning Resources \$0.6M

HOW DOES OUR BUDGET SUPPORT OUR STRATEGIC PLAN, *LEARNING FOR ALL?*

We have three overarching goals to help us meet our mission, which states: ***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.***

PROPOSAL HIGHLIGHTS (CHANGES FROM FY 23/24)

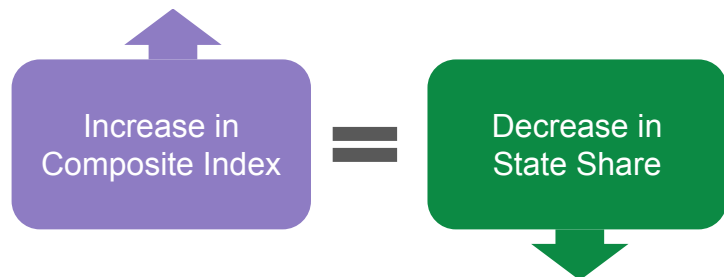
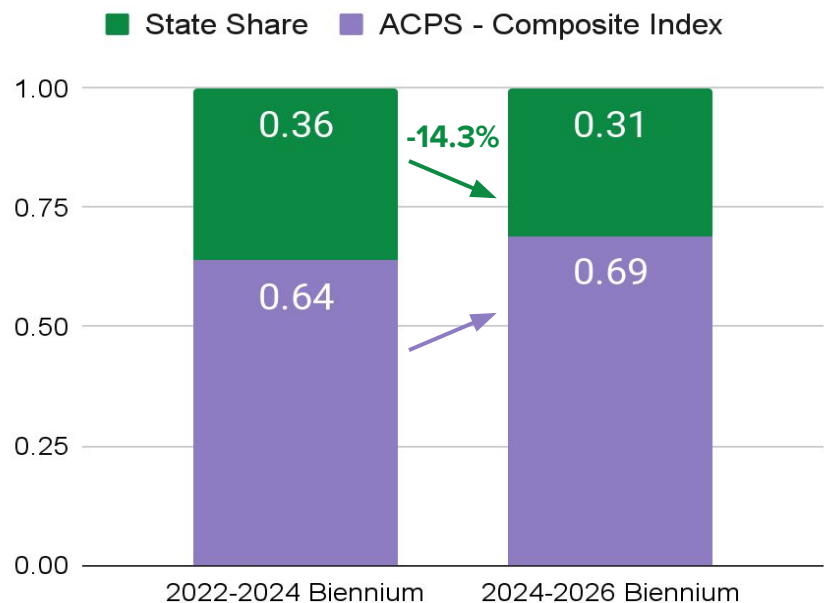
- ▶ **\$6,215,257** for a 3% salary increase and ALCP Stipend & Supplemental Pay Scale Increases.
- ▶ **\$491,890** for **additional** English Learner teachers.
- ▶ **\$491,890** for **additional** Special Education staffing.
- ▶ **\$2,557,828** to continue funding the Social Emotional Supports we developed during the COVID-19 Pandemic.
- ▶ **\$983,776** to continue funding Intervention Service positions that are no longer covered by state and federal funds.

REVENUE CHANGES AND BUDGET REDUCTIONS

Due to a significant increase in Albemarle County's Adjusted Gross Income in 2021, the indicator for our locality's "ability to pay" for education costs increased. This resulted in an overall funding decrease from the state. Coupled with a loss of funding from several one-time grant funds, the FY 24/25 Budget is focused on continuing improvements in our schools rather than launching new initiatives. This is why we have fewer, smaller proposals and, in fact, have made a few reductions.

To balance the budget, we reduced our expenditures by nearly **\$3.5 million** by deferring technology and vehicle replacement cycles, pausing hiring for certain vacant positions throughout the school division and increasing the student-to-teacher budgeted ratio by 0.5 FTE, which saved the division 16.3 FTE overall.

Local Composite Index (LCI)



GOAL 1: THRIVING STUDENTS

For FY 2024-25, the School Board has designated **71% (\$191,608,322)** of the Fiscal Year 25 (FY 25) budget for instruction costs, which is a nearly \$6.5 million increase from the FY 24 budget. A portion of this funding supports projects and staffing changes recommended at the conclusion of our instructional audit completed by Bellwether in 2023. By implementing these suggestions, ACPS is actively working to close achievement gaps and support student and staff success.

The instruction portion of our budget mostly encompasses teacher salaries and benefits, for which the average cost for our division is \$98,267. In a division that employs about 1,400 teachers, this is a significant and important portion of our budget.

In FY 25, two of our proposals are an increase in staffing to meet the increased needs of our English Learners and Special Education programs. The proposals provide each program with an additional 5.0 FTE, which are essential for these programs to support the growth we've seen in each category.

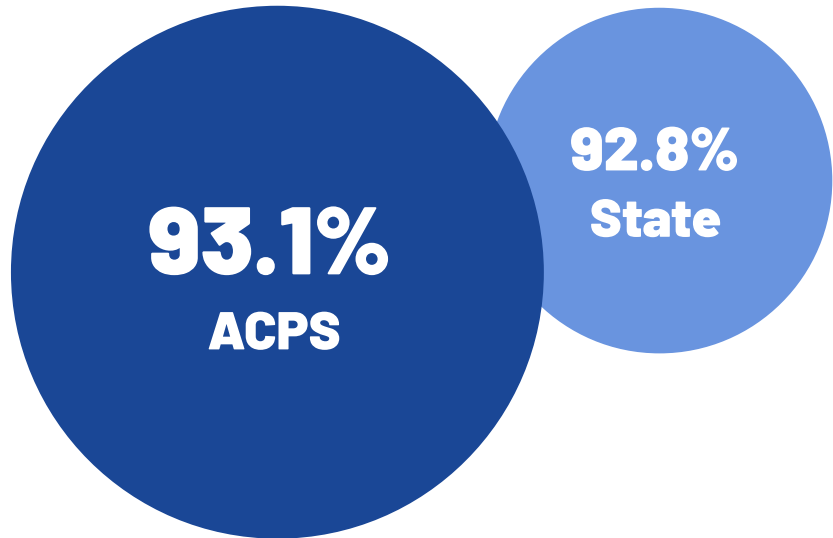
Notably, our English Learner and Special Education subgroups saw an increase in SOL scores that are higher than the state average for those groups.

Perhaps most notable is that English Learners in ACPS schools performed better than English Learners across the state on their History/Social Science SOL by 24 percentage points. It is wins like this one that demonstrate the importance of supporting these programs throughout the division.

Key Metric for Goal 1: ACPS vs State On-Time Graduation

Our goal is to have a consistently better on-time graduation rate than the state average.

More ACPS students graduated on time compared to the state in 2023-24.



Key Metric for Goal 1: ACPS vs. State Average SOL Score

Our goal is to beat the state averages in unadjusted pass rates for SOL tests.

ACPS students scored higher than the state average in 20 out of 45 categories, which is four more categories than during the 2022-23 school year.

ACPS students scored higher than the state average in

44%

of SOL test categories in 2023-24.

ACPS students scored higher than the state average in

35%

of SOL test categories in 2022-23.

FY 24/25 BUDGET IN BRIEF

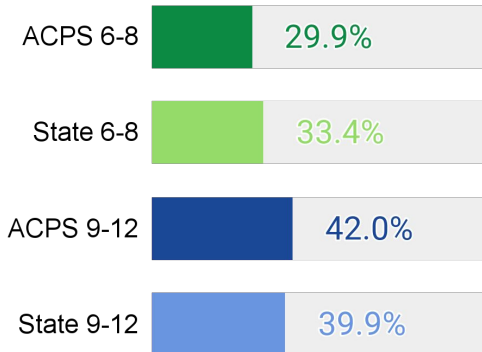
GOAL 2: AFFIRMING AND EMPOWERING COMMUNITIES

Goal 2 of our strategic plan states ACPS will commit to developing a culturally-responsive environment that respects and champions 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.

In support of Goal 2, ACPS employs a team of 24 Social-Emotional Learning Counselors in our schools that, in the past, has been supported by ARP grant funding. These staff provide support and resources to students who may be struggling emotionally or socially and help establish a **safe educational environment** by teaching skills like empathy and self-control to make sure everyone feels safe at school.

Results from the Virginia School Survey of Climate and Working Conditions show the critical need we have for this team. Nearly 30% of ACPS 6th through 8th graders and 42% of 9th through 12th graders reported feeling so sad or hopeless for an extended period of time that they stopped engaging in usual activities. Nearly 10% of 6th through 8th graders and nearly 13% of 9th through 12th graders reported seriously considering suicide.

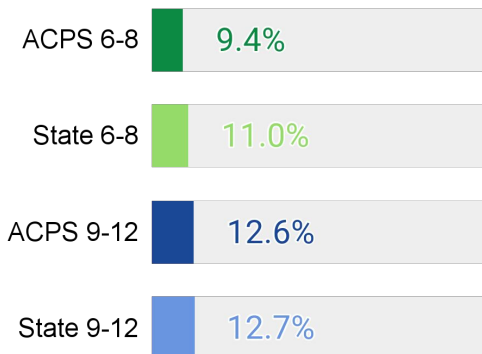
During the past 12 months, I have felt so sad or hopeless almost every day for two or more weeks in a row that I stopped engaging in my usual activities.



These results show an increased need for social-emotional support in our schools. To meet this need, ACPS adopted **an increase of \$2,557,828 (26.0 FTE) to our School Fund** to cover expenses for the existing 24 FTEs that were previously funded by federal pandemic revenue as well as adding 4 FTEs and re-allocating 2 FTEs to be located at schools based on enrollment and social-emotional support needs determined by a standardized staffing protocol.

In additional support of Goal 2, ACPS also adopted **an increase of \$983,780 (10.0 FTE) to our school fund** to maintain service levels for intervention services that can no longer be supported by grant funds.

During the past 12 months, I have seriously considered attempting suicide.



Current Intervention Model (63 FTE)	Proposed Intervention Model (63 FTE)
<p>GRANTS (11) 6 IDEA Response to Intervention FTE 15 Title I Reading Specialist FTE</p> <p>SCHOOL FUND (42) 3 Middle School Intervention FTE 39 Reading Specialist FTE</p>	<p>GRANTS (11) 11 Title I Reading Specialist FTE</p> <p>SCHOOL FUND (52) 3 Middle School Intervention FTE 39 Reading Specialist FTE 10 Intervention FTE (new)</p>

These FTEs will work with students identified as academically at risk in reading or math by providing direct intervention services. Staff in these positions will also support teachers with developing targeted instruction for at-risk students in an effort to close achievement gaps in both reading and math.

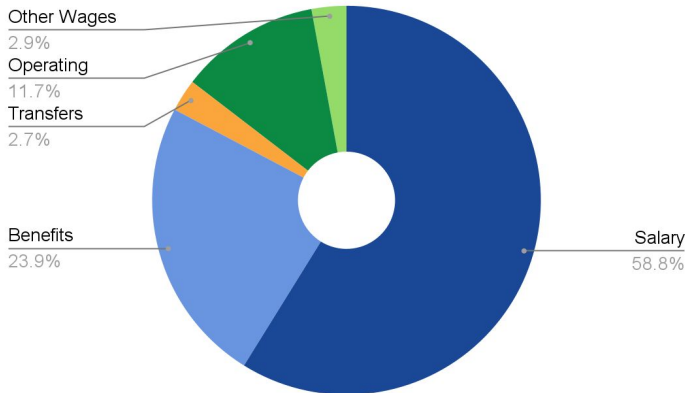
GOAL 3: EQUITABLE, TRANSFORMATIVE RESOURCES

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. We believe that **equitable, transformative resources will enable high-quality teaching and learning for all**, as well as provide additional support for Goals 1 and 2 of our strategic plan.

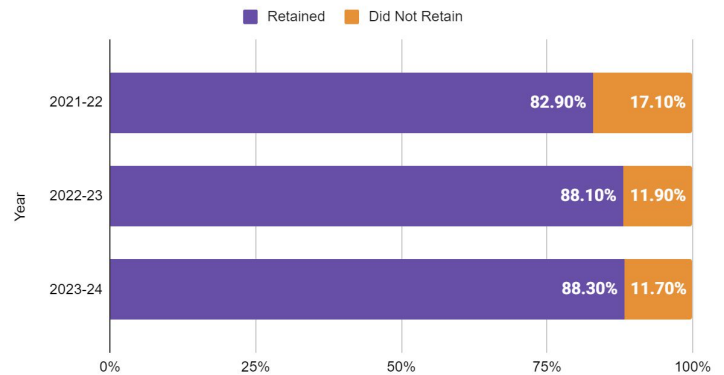
More than 80% of the FY 25 budget is comprised of compensation for our employees. In order to **attract and retain high-quality staff**, the School Board's adopted strategic market includes a target compensation level that is 10% above the market average (in the 60th percentile). The division has taken the following steps over the past several years to meet this goal:

- FY 22: 4.0% salary increase for classified staff & minimum pay rate adjustments, 5.2% increase for teachers
- FY 23: 10.2% salary increase for employees, which includes a mid-year pay increase
- FY 24: 5.0% salary increase for classified staff and implemented compensation study recommendations, average 5.7% increase for teachers to include an increase in step differentials
- **FY 25: 5.0% salary increase for employees, which includes a mid-year pay increase**

FY 25 School Fund Expenditures



Teacher Retention Rates



There are several other budgets used to support equitable and transformative resources throughout our division. They include:

- **Building Services:** \$17,095,017 (6.3% of our overall budget)
- **Technology:** \$9,020,834 (3.3% of our overall budget)
- **Transportation Services:** \$17,164,075 (6.4% of our overall budget)

Perhaps one of the most important highlights of the 2023-24 year is the recruitment efforts of division staff in order to fill vacant bus routes for the start of the 2024-25 school year. Thanks to their efforts, ACPS started the 2024-25 school year with drivers for all of our bus routes.

We are still actively recruiting additional drivers in order to unstack routes, as well as van drivers and transportation assistants. Our adopted strategic market allows us to stay competitive in driver pay compared to the areas around us and is a main driving factor in recruiting transportation staff.

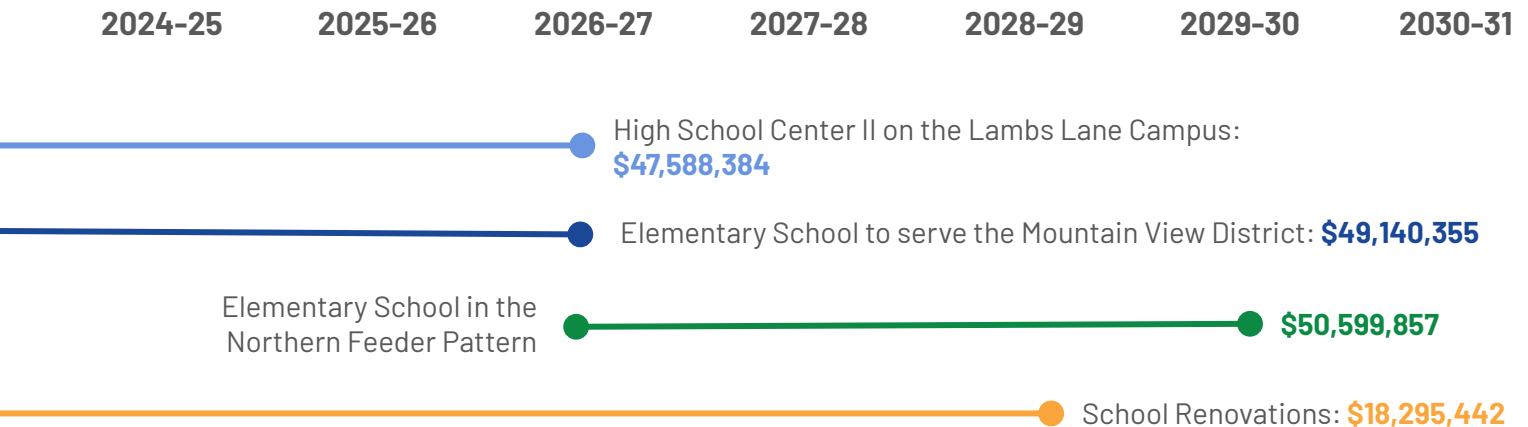
5-YEAR CAPITAL IMPROVEMENTS PROGRAM (CIP)

Goal 3 of *Learning for All* states, in part, that ACPS will “develop sustainable and modern facilities, infrastructure and equipment; and distribute all resources in an equitable manner to transform learning experiences and opportunities.”

The Long-Range Planning Advisory Committee meets regularly to analyze division data and develop project recommendations that aim to move us closer to this goal, which are then submitted to the Superintendent and the School Board. The FY 25 capital budget is the first year of the 5-year FY 25 to FY 29 Capital Improvement Program (CIP) Plan, which is approved by the Albemarle County Board of Supervisors.

Our Building Services Department developed a Facilities Conditions Assessment Tool that scores our school facilities based on their physical conditions. ACPS uses this tool to make recommendations for the capital improvement program.

CIP PROGRAM HIGHLIGHTS - TIMELINE



ONGOING CIP PROGRAMS¹

Ongoing programs represent maintenance and replacement funding of existing capital assets, typically on an established cycle.

- Facilities Maintenance and Replacement: **\$94,845,981**
- School Bus Replacement: **\$11,667,608**
- Network Technology Infrastructure: **\$10,033,804**
- Project Management Services: **\$3,503,109**

CURRENT MASTER PLAN STUDIES

Master Plan Studies are used to guide the Long-Range Planning Advisory Committee and School Board as they develop their CIP recommendations.

- Lambs Lane Master Plan
- Middle School Facilities Master Plan
- Albemarle and Western Albemarle High Schools Master Plan

For more information, visit:
k12albemarle.org/building-services

¹ All funding amounts include FY 24 capital budget as of 6/5/2024 and FY 25 to 29 Adopted CIP