

Section A: Overview

Contents

Acknowledgements.....	3
Division Leadership & Support.....	3
Advisory Groups & Community Engagement.....	5
Message from the Superintendent.....	9
Strategic Plan.....	10
Learning for All.....	10
Division Leadership & Organization	13
Overview.....	13
School Board Members by Magisterial District	14
Superintendent’s Cabinet Members	15
Department Budgets Oversight, FY 26	16
Division Profile	17
General Information.....	17
Our Schools	17
Our Employees.....	18
Our Students.....	19
Fast Facts, Fall 2024	21
Adopted Budget Snapshot.....	21
State of the Division.....	22
Budget Introduction	23
Overview.....	23
Budget Structure	24
Budget Priorities & Guidelines.....	25
Budget Development.....	27
Additional Resources & Contact Information	28
FY 2025/26 Funding Request Overview.....	29
School Fund Revenues	29
School Fund Expenditures	29

Revenues Less Expenditures	29
School Fund Expenditures Overview	30
School Fund Revenue Changes: Summary	31
School Fund Expenditure Changes: Summary	32
School Fund Expenditure Changes: Descriptions	33
Learning for All Proposals: Descriptions.....	36
Market Compensation Increase.....	38
Bellwether Implementation of Instructional Priorities	41
Scholars Studios Sustainability.....	44
Intensive Support Center	46
School Resource Officers (SRO).....	48
Previous Year Budget Proposals Dashboard	50

ACKNOWLEDGEMENTS

As with many programs and services in Albemarle County Public Schools ("ACPS," "School Division," or "Division"), developing the budget is a collaborative effort that relies on both division leadership and community engagement. Leaders across the Division work to ensure that resources are aligned to support student success while advisory groups, employees, and the broader community provide valuable insights that shape financial and operational planning.

The following individuals, teams, and committees played a key role in the budget development process, offering strategic guidance, financial planning, and public input.

Division Leadership & Support

Superintendent's Cabinet

The Superintendent's Cabinet provides leadership, guidance, and strategic decision-making throughout the budget development process. Members include:

- 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 T. Dunn, Ph.D., Public Affairs and Strategic Communications Officer
- Josiah Black, School Division Counsel

Central Leadership

The Central Leadership team supports financial planning and ensures resources align with division priorities. It includes the Superintendent's Cabinet, as well as:

- School-based leaders, including principals, assistant principals, center and program directors, high school athletic directors, and counseling directors
- Department leaders, including executive directors, directors, deputy chiefs, assistant directors, deputy directors, coordinators, managers, and program supervisors

Fiscal Services Department

The Fiscal Services Department leads the financial planning and budget development process. The team includes:

- Maya Kumazawa, Director of Budget and Planning
- Jackson Zimmermann, School Finance Officer
- Brooke Conover, Senior Budget Analyst
- Team Members: David Baseme, Reeda Deane, Nanette DeFrank, Stephanie Grady, Amy Hottinger, Anita Moore, Jill Preddy, Michele Shifflett, and Gina Weigold

Strategic Communications & Data Support

The following individuals provided essential support in strategic communications and data analysis:

- Jennifer A. Butler, Deputy Public Affairs and Strategic Communications Officer, Office of Strategic Communications
- Lauren Hunt, Communications Coordinator, Office of Strategic Communications
- Sara Dusenberry, Data Analyst and Reporting Specialist, Department of Technology

Advisory Groups & Community Engagement

Budget Advisory Committee

The Budget Advisory Committee provides business expertise and strategic guidance on budgeting practices and priorities. Composed of business professionals with significant budgeting experience, the committee analyzes financial trends and advises the Superintendent and Division staff on resource allocation and fiscal planning. Members include:

- Julian Bivins
- Jason Handy
- Scott Jefferies
- Mary-Huffard Kegley
- Bridgette Rodgers
- Sarah Strassheim
- Alan Swinger
- June West



Pictured:

Back row, from left: Julian Bivins, Scott Jefferies

Front row, from left: Mary-Huffard Kegley, Sarah Strassheim, Alan Swinger

Long-Range Planning Advisory Committee

The Long-Range Planning Advisory Committee (LRPAC) advises the Superintendent and School Board on long-term facility planning to ensure ACPS facilities meet future student and operational needs. Key areas of focus include:

- Enrollment projections and school capacity
- Transportation and operational efficiencies
- Capital improvements prioritization
- Facility renovations and boundary adjustments

The ACPS Capital Improvement Program (CIP) is included in Albemarle County's budget development process and approved by the Board of Supervisors. Information can be found at:

albemarle.org/government/budget

Advisory Groups

Budget development is a collaborative process that benefits from the perspectives of employees, students, families, and community members. In addition to the **Budget Advisory Committee** and the **Long-Range Planning Advisory Committee**, ACPS works with a variety of division-level advisory groups that provide valuable insight into educational equity, student well-being, curriculum development, school safety, long-range planning, and more.

ACPS Advisory Groups:

- Advisory Committee for Environmental Sustainability (ACES)
- Athletic Advisory Council
- Charter Schools Review Committee
- County Student Advisory Council
- Career and Technical Education (CTE) Advisory Committee
- Equity & Diversity Advisory Committee
- Family Council
- Redistricting Advisory Committee (RAC)
- School Health Advisory Board (SHAB)
- School Safety Advisory Committee
- Special Education Advisory Committee (SEAC)
- Talent Development Advisory Committee
- Title I Parent Advisory

More details, including meeting schedules and participation opportunities, are available at:

k12albemarle.org/advisory

Community & Employee Engagement

In addition to advisory groups, ACPS actively gathers feedback from employees, students, and the broader community through multiple channels:

- School Board Meetings – Public input is encouraged.
- Employee Budget Advisory – Representatives from schools and departments provide feedback.
- Employees of the Year Meetings – Monthly discussions with the Superintendent.
- All-Welcome Meetings – Open forums for employees and leadership to engage in discussion.
- Student Senate – Represents student voices, advising school leadership and the School Board on student concerns and initiatives.

MESSAGE FROM THE SUPERINTENDENT

Dear Members of the Albemarle County School Board,

Each year, Albemarle County residents make a significant investment in our public schools, and we take seriously our responsibility to ensure transparency and deliver a strong return on their investment. While our schools directly serve students, families, and staff, most of our county's residents do not currently have enrolled children. However, through their local tax contributions, all of our residents help shape the future of our community by supporting high-quality public education - one of the most powerful drivers of economic growth, workforce development, and quality of life.

The benefits of this investment extend far beyond the classroom. Research shows that strong public schools support local economies, increase home values, and reduce long-term costs associated with crime and healthcare. Every \$1 invested in public education is estimated to yield between \$4 and \$7 in long-term economic benefits. A community with strong schools and a well-educated workforce will attract businesses, increase income levels, and keep Albemarle County a vibrant place to live and work.

Through our strategic planning and engagement with staff, families, and the broader community, we have developed this draft funding request to support the success of every student, while upholding the responsible stewardship of taxpayer dollars. These principles led us to the proposals you will see in this funding request. One high-priority proposed investment is special education, where we seek to enhance services and improve outcomes for students with disabilities. This proposal includes:

Establishing an Intensive Support Center at Ivy Creek. Once we fully occupy the building as an ACPS school, students with significant emotional and behavioral needs will receive high-quality, specialized services locally, rather than relying on external placements. We will also be able to create needed instructional space for our Post High program.

- Increasing compensation for special education instructional assistants will ensure that we can recruit and retain dedicated professionals who provide essential daily support to students with disabilities.
- Augmenting contingency staffing for special education, allowing schools to be more responsive to the needs of students as enrollment and service demands fluctuate.
- Expanding special education services within the Scholars Pathway program, to increase access to career and post-secondary exploration opportunities for students with disabilities.

These proposed investments exemplify our commitment to ending the predictive value of race, class, gender, and special capacities for our children's success. As we move forward in the budget process, we remain dedicated to transparency, fiscal responsibility, and the shared goal of strengthening our community through public education.

Thank you for your continued engagement and support.

Sincerely,



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

STRATEGIC PLAN

Learning for All

A full copy of the ACPS Strategic Plan, *Learning for All*, is available online at:

k12albemarle.org/strategic-plan

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.

Values

Equity

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

Excellence

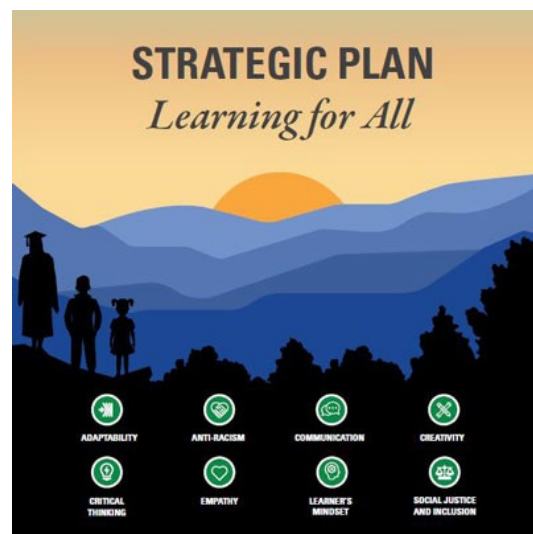
We will mitigate barriers and provide opportunities for every student to be academically successful.

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 and Objectives

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.

- **Objective 1:** ACPS will ensure that each student is supported to achieve their best.
- **Objective 2:** ACPS will develop structures that support students' academic mental health for both proactive and intervention purposes. We will ensure that academic time demands placed on students allow them adequate time to pursue their personal interests, including enrichment activities, lifelong learning, and career goals.
- **Objective 3:** ACPS will increase student engagement in their own learning, in the school culture, and in student governance.

Goal 2: Affirming and Empowering Communities

ACPS commits 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.

- **Objective 1:** ACPS will foster culturally responsive environments that affirm the identities and life experiences of all stakeholders.
- **Objective 2:** ACPS commits to supporting the physical and mental health of students, staff and families.
- **Objective 3:** ACPS will actively empower all stakeholders, including those without children in our schools, to engage in our school community through effective communications and community engagement strategies.
- **Objective 4:** ACPS will prioritize the safety of students, staff, families, and community through comprehensive prevention, preparedness, and response strategies to create a secure and supportive learning environment.

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.

- **Objective 1:** ACPS will attract, develop and retain the highest quality staff.
- **Objective 2:** ACPS will develop modern and environmentally sustainable facilities, infrastructure and equipment.
- **Objective 3:** ACPS will provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

Portrait of a Learner

Learning for All ensures that schools engage with and meet the needs of all students while equipping them with the knowledge and skills to thrive in a rapidly changing world. Serving as its foundation, the ACPs **Portrait of a Learner** defines eight key competencies that the Division seeks to develop in every student before graduation.

Key Competencies



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.

DIVISION LEADERSHIP & ORGANIZATION

Overview

Albemarle County School Board

The **Albemarle County School Board** governs Albemarle County Public Schools as a corporate body under state law. Its seven elected members—six representing magisterial districts and one at-large—serve staggered four-year terms. In partnership with the Superintendent, the School Board sets the Division’s vision and priorities, ensuring that resources are aligned to provide all students with meaningful learning opportunities.

Superintendent’s Cabinet

The **Superintendent’s Cabinet** includes the superintendent, three assistant superintendents, two chief officers, the public affairs and strategic communications officer, and the school division counsel.

Executive Leadership

Executive Leadership includes the Superintendent’s Cabinet, executive department leaders (executive directors, directors, and deputy chiefs), and school principals.

School Leadership

School Leadership includes all school principals, assistant principals, center and program directors, high school athletic directors, and counseling directors.

Central Leadership

Central Leadership (commonly called the **Leadership Team**) includes all members of **Executive Leadership** and **School Leadership**, plus additional department leaders, including assistant directors, deputy directors, coordinators, managers, and program supervisors.

School Board Members by Magisterial District

Jack Jouett



Kate Acuff, J.D., Ph.D.

Chair, 2025

434-979-6333

kacuff@k12albemarle.org

Term expires 12/31/2025

Rio



Leslie Pryor

Interim Representative

434-972-4055

lpryor@k12albemarle.org

Term expires 12/31/2025

Rivanna



Judy Le

434-326-8315

jle@k12albemarle.org

Term expires 12/31/2027

Samuel Miller



Graham Paige

434-286-3639

gpaige@k12albemarle.org

Term expires 12/31/2025

Scottsville



Ellen Osborne

434-249-3295

eosborne@k12albemarle.org

Term expires 12/31/2027

White Hall



Rebecca Berlin, Ph.D.

Vice-Chair, 2025

434-981-1160

rberlin@k12albemarle.org

Term expires 12/31/2027

At-Large



Allison Spillman

434-999-3221

aspillman@k12albemarle.org

Term expires 12/31/2027

Superintendent's Cabinet Members



Matthew S. 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

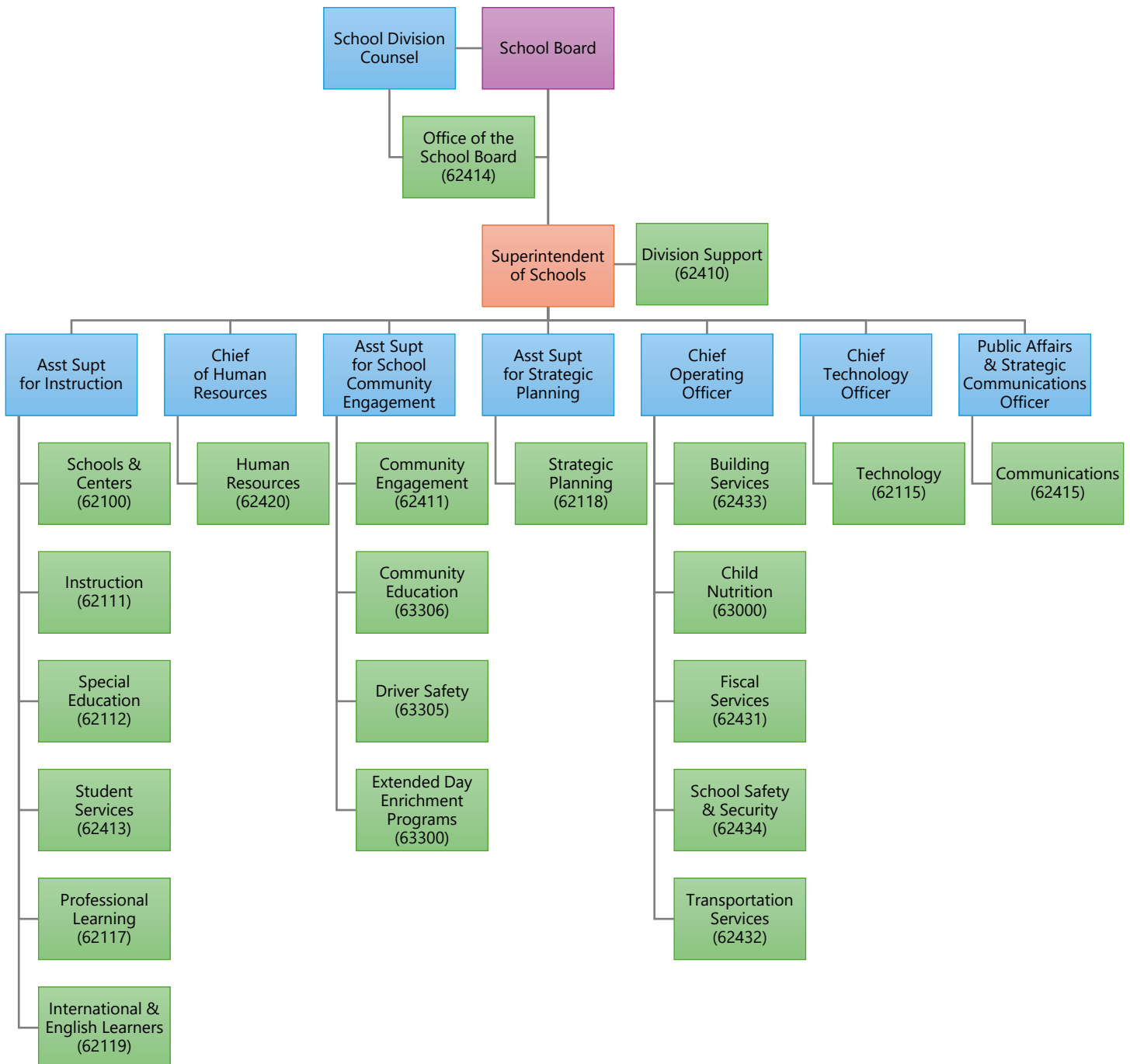


Helen T. Dunn, Ph.D.
Public Affairs and Strategic
Communications Officer

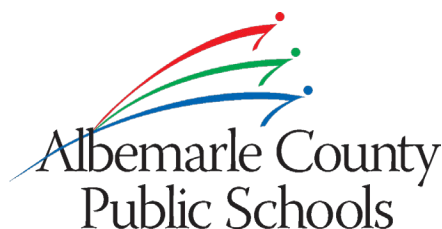


Josiah Black
School Division Counsel

Department Budgets Oversight, FY 26



DIVISION PROFILE



General Information

- **Address:** 401 McIntire Road, Charlottesville, VA 22902
- **Phone:** 434-296-5820
- **Website:** k12albemarle.org
- **Virginia School Quality Profile:** schoolquality.virginia.gov/divisions/albemarle-county-public-schools
- **Virginia Public School Region:** Region 5 – Valley

Albemarle County Public Schools (ACPS) serves more than 14,000 students from preschool through 12th grade in Albemarle County, Virginia, the sixth-largest county by area in the Commonwealth. Spanning 726 square miles in the heart of Central Virginia, Albemarle County features a diverse mix of rural, suburban, and urban settings.

Note: The Virginia School Quality Profile, published by the Virginia Department of Education, provides performance data on student achievement, college and career readiness, program completion, school safety, teacher quality, and more for every school division and school in the Commonwealth.

Our Schools

- 15 elementary schools (PK-5)
- 5 comprehensive middle schools (6-8)
- 3 comprehensive high schools (9-12)
- 1 charter school (6-12)
- 4 specialty centers & programs
 - 1 high school specialty center (9-12)
 - 1 alternative education center for short-term intervention (6-12)
 - 1 special education center providing intensive behavioral supports for K-12 students, including those with emotional disabilities, and functional life skills instruction for Post High students (ages 18-22)
 - 1 specialized program for students in their first year of U.S. schooling and English acquisition (6-12)

Our Employees

The following data is from the Department of Human Resources 2024-25 Annual Report, presented to the Albemarle County School Board on December 12, 2024.

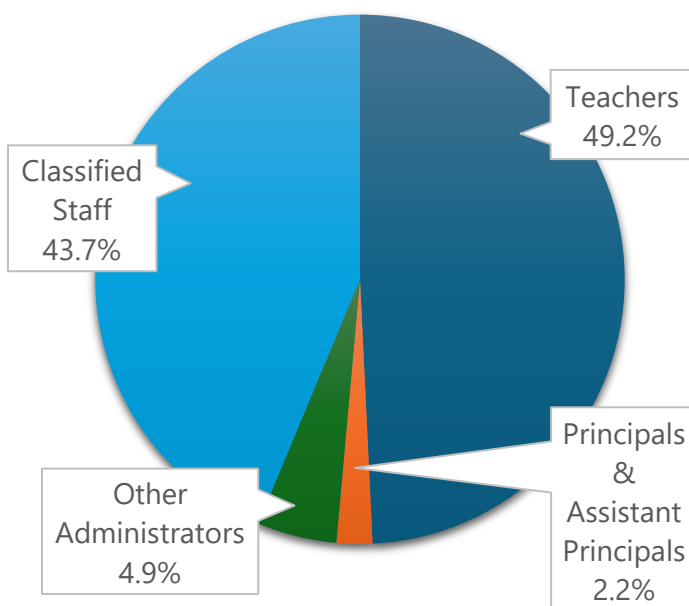
By the Numbers

	# of Employees
Total Employees	2,839
Teachers	1,398
Principals & Assistant Principals	62
Other Administrators	138
Classified Staff	1,241

Teachers: Classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians.

Other Administrators: Central office leaders and other exempt personnel at or above pay grade 18.

Classified Staff: 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.



Workforce Profile

- 25% of our employees are people of color.
- 62% of our employees live in Albemarle County, 11% in Charlottesville City, and the remaining 27% in surrounding areas.
- 68% of our teachers have at least a master's degree.
- Average Age: 45
- Average Years of Service: 8
- Teacher Retention Rate: 86.8%
- New Hires: 180 (October 1, 2023 – September 30, 2024)

Our Students

Enrollment: Fall Membership by Subgroup

	2022-23	2023-24	2024-25*
Total Students, PK-12	13,970	13,821	14,164
Students with Disabilities	12.4%	13.0%	13.6%
Economically Disadvantaged	31.0%	30.4%	27.6%
English Learners	11.0%	11.9%	13.0%

*2024-25 enrollment data is pending verification by the Virginia Department of Education.

International Diversity of Our Student Population, Fall 2024

- Countries of Origin: 103
- Home Languages Spoken: 78

College & Career Readiness

Diplomas & Completion, Class of 2024

	Division	State
Students Earning Advanced Diplomas	61.5%	51.0%
Four-Year Virginia On-Time Graduation Rate	93.1%	92.8%
Dropout Rate	4.8%	4.5%

Continuing Education Plans (Self-Reported), Class of 2024

	# of Graduates	% of Graduates
4-Year College	571	56.8%
2-Year College	223	22.2%
Other Educational Plans	42	4.2%
Military	5	0.5%
Employment	145	14.4%
Undecided	20	2.0%

Advanced Program Information

Advanced Placement (AP)	2021-22	2022-23	2023-24
Students Enrolled in AP Courses	1,535 / 35.9%	1,806 / 40.6%	1,564 / 35.0%
Students Who Took an AP Test	1,077 / 70.2%	1,085 / 60.1%	1,116 / 71.4%
Students Who Passed an AP Test	827 / 76.8%	864 / 79.6%	951 / 85.2%

Students Enrolled in AP Courses: The percentage represents the portion of all high school students enrolled in at least one AP course.

Students Who Took an AP Test: The percentage represents the portion of AP course enrollees who took at least one AP exam.

Students Who Passed an AP Test: The percentage represents the portion of AP test takers who earned a passing score on at least one AP exam.

Dual Enrollment & International Baccalaureate (IB)	2021-22	2022-23	2023-24
Dual Enrollment	953 / 21.76%	1,037 / 23.13%	1,186 / 26.51%
International Baccalaureate (IB) Course Enrollment	–	12 / 0.27%	16 / 0.36%
Senior Enrolled in IB Program	–	1 / 0.02%	15 / 0.34%

Career & Technical Education

	2022-23	2023-24
State Licensures	30	33
Industry Certification	889	941
Workplace Readiness	705	685
Total Credentials Earned	1,624	1,659
Students Earning One or More Credentials	1,436	1,470
CTE Completers	519	475
Armed Services Vocational Aptitude Battery Examination	14	13

Fast Facts, Fall 2024

- Average number of meals served daily: 1,900 breakfasts and 5,700 lunches
- School bus miles traveled daily: 9,404
- Average Class Size:
 - Elementary – 18.9
 - Middle – 21.0
 - High – 20.7
- Student-to-Computer Ratio:
 - 1:1 with tablets for grades K-2
 - 1:1 with laptops for grades 3-12
- Children served by the Albemarle McKinney-Vento Connection, 2023-24: 393 (including 353 ACPS students, PK-12)

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

STATE OF THE DIVISION

Each year, Albemarle County Public Schools (ACPS) publishes the State of the Division report to inform the School Board and community about our successes, challenges, and areas for improvement from the previous school year. This report serves as an accountability tool, tracking progress toward Division goals while identifying opportunities for improvement. It also plays a key role in decision-making, guiding everything from instructional methods and systemic practices to budget priorities.

ACPS views the State of the Division as an opportunity to engage students, families, employees, and community members in our continuous improvement process. Input from these groups plays a critical role in our efforts to learn, adapt, and grow. We invite the community to contribute through School Board meetings, community forums, and online surveys.

The latest report is available online at:

k12albemarle.org/sotd

BUDGET INTRODUCTION

Overview

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 July 1 and ends on June 30.

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 to support the school division's public schools. The forecast sets up the amount of money required 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. Notice of the time and place for the public hearing is published at least ten days in advance.

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. Hard copies are also made available for public inspection.

School Board Policy References

- DA, Management of Funds
- DB, Annual Budget
- DI, Financial Accounting and Reporting
- DC, School-Based Allocations

Budget Structure

Fund Structure

The Division's financial management system is divided into several funds, each set aside for specific program groups with designated revenue sources. The Division's major funds, subject to the Board of Supervisors appropriation, include:

School Fund (Operating Fund)

The primary operating fund is used to finance daily Division operations. Revenue sources include local taxes, state and federal funds, and service charges.

Special Revenue Funds

Programs that generate revenue to cover expenditures. These funds also include grants and holding accounts for operations.

Capital Improvement Program Fund (CIP) & Debt Service Fund

Managed in collaboration with the Albemarle County Board of Supervisors to support capital projects, establish debt ratio targets, and prepare debt issuance schedules. More details are available on the Albemarle County Finance and Budget website: albemarle.org/government/budget

Basis of Budgeting

The Superintendent is responsible for an accounting system that complies with federal, state, and local laws. This system ensures full disclosure of the financial position of these funds in conformity with generally accepted accounting principles (GAAP).

Budgets follow the modified accrual basis of accounting, meaning:

- **Revenues** are recorded when measurable and available to finance operations.
- **Expenditures** are recorded as fund liabilities are incurred.

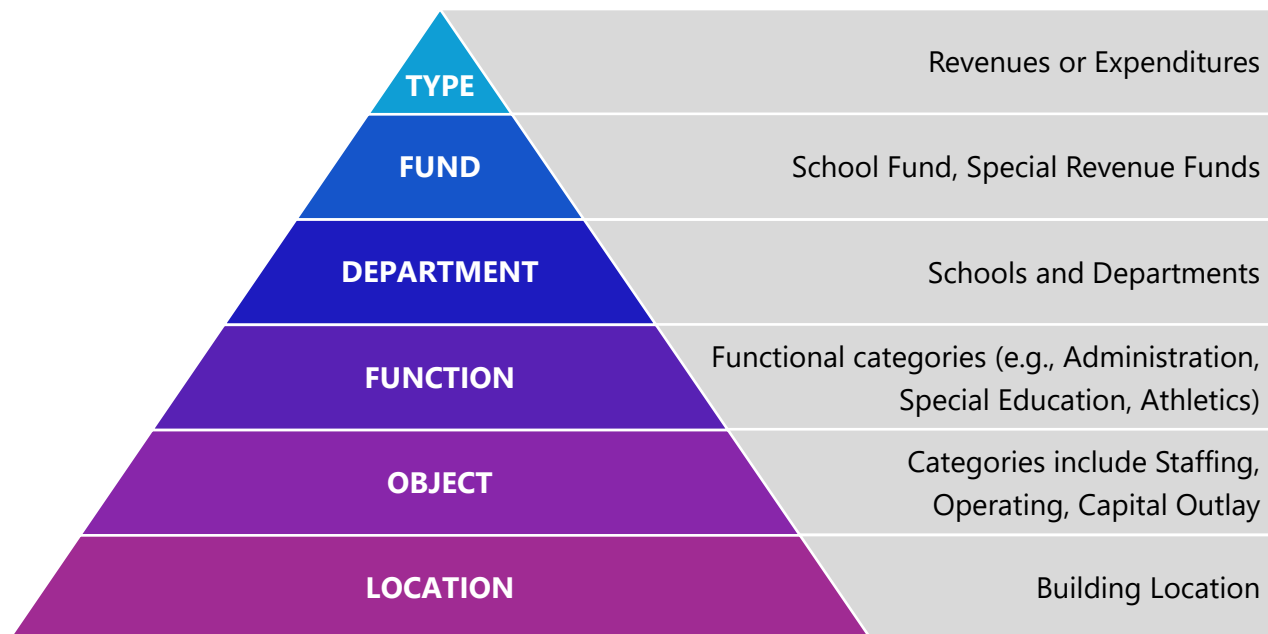
Budget & Fund Appropriation

An annual operating budget is adopted for the **School Fund**, with legal adoption occurring at the fund level. The Superintendent has the authority to transfer personnel budgets (salaries and benefits) between departments as necessary. Other revisions altering total expenditures must be reported to the School Board.

Budgets for **Special Revenue Funds** are adopted annually. Federal, state, and local funds appropriated for use by the School Board must comply with applicable laws and policies.

Budget Code Structure

Budget codes follow the structured hierarchy below:



Budget Priorities & Guidelines

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 and guardians, teachers, staff, business leaders, volunteers, civic organizations, and the community, in the development of budget priorities.
3. Provide a salary and benefits 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

- 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.
- Projected salary and benefit savings based on historical actuals will be budgeted as a Lapse Factor to account for financial savings from vacancies.
- Up to 10% of unspent funds within school operational budgets may be carried over into the following year's school operational budget.
- 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.
- Fee-based programs in the Special Revenue Funds will set fees and user charges to ensure their funds are self-sufficient.
- The Division will budget expenditures in its Special Revenue Funds not to exceed projected revenues within grant funds.

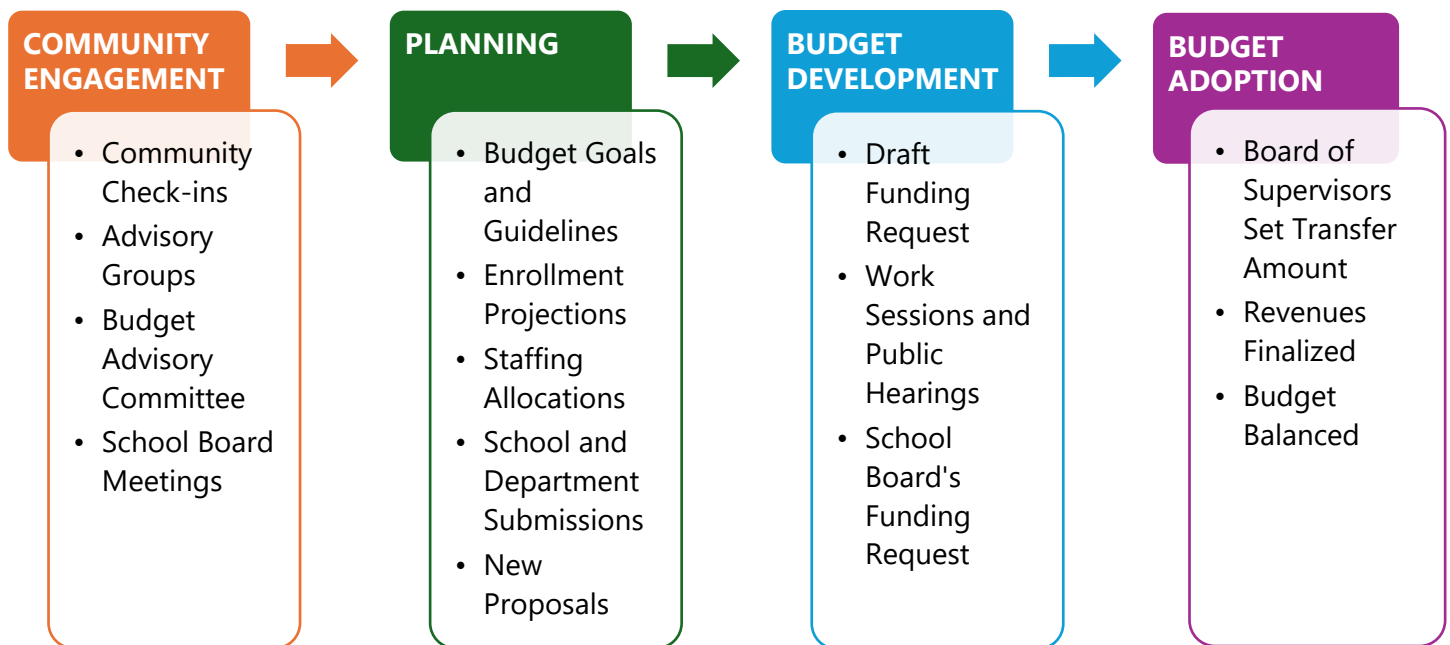
Staffing Standards Guidelines

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.

Budget Development

Budget Development Process

- **Fall:** Enrollment projections are updated; staffing allocations are developed.
- **December-January:** Schools/departments submit budgets and proposals; state, local, and federal revenue projections are reviewed.
- **February:** Superintendent presents Draft Funding Request to the School Board.
- **March:** School Board approves Funding Request to present to the Board of Supervisors.
- **March-May:** The Board of Supervisors sets final school funding levels.
- **May:** A balanced budget is adopted by the School Board.



September 2024 – May 2025

Budget Development Calendar

Date	Meeting
Oct. 10, 2024	School Board Business Meeting: Long-Range Planning Updates
Oct. 24, 2024	School Board Work Session: CIP Request (Consent Agenda)
Nov. 14, 2024	School Board Business Meeting: State of the Division Report
Dec. 4, 2024	School Board/Board of Supervisors Joint Work Session: Long-Range Financial Planning
Dec. 12, 2024	School Board Business Meeting: FY 26 Budget Development
Feb. 20, 2025	Special Budget Work Session: Superintendent presents Draft Funding Request (Work Session #1)
Feb. 26, 2025	<i>County Executive's presentation to Board of Supervisors (BOS): Recommended Budget</i>
Feb. 27, 2025	Public Hearing on School Budget and School Board Work Session (Work Session #2)
March 6, 2025	Special Budget Work Session (Work Session #3)
March 13, 2025	School Board Business Meeting: School Board Approves Funding Request
March 17, 2025	<i>BOS Work Session: School Board presents Funding Request; CIP Work Session</i>
March 19, 2025	<i>BOS Work Session: BOS proposes budget and sets maximum tax rate for advertisement</i>
April 10, 2025	School Board Business Meeting: Recommended changes to Funding Request
April 24, 2025	School Board Work Session: Recommended changes to Funding Request
May 7, 2025	<i>BOS approves and appropriates the FY 26 Budget and sets the tax rate</i>
May 8, 2025	School Board Business Meeting: School Board Adopts FY 26 Budget

Additional Resources & Contact Information

- **Budget Questions:** budget@k12albemarle.org
- **School Board Contact:** schoolboard@k12albemarle.org
- **Board of Supervisors Contact:** bos@albemarle.org

FY 2025/26 FUNDING REQUEST OVERVIEW

School Fund Revenues

	2024-25 Adopted	2025-26 Draft	\$ Change	% Change	% of Total
Local	\$199,411,772	\$209,407,266	\$9,995,494	5.0%	74.5%
State	\$68,377,855	\$71,276,172	\$2,898,317	4.2%	25.4%
Federal	\$618,000	\$460,000	(\$158,000)	-25.6%	0.2%
One-Time	\$1,000,000	\$0	(\$1,000,000)	-100.0%	0.0%
TOTAL	\$269,407,627	\$281,143,438	\$11,735,811	4.4%	100.0%

School Fund Expenditures

	2024-25 Adopted	2025-26 Draft	\$ Change	% Change	% of Total
Salaries	\$158,565,182	\$164,647,611	\$6,082,429	3.8%	57.0%
Benefits	\$64,392,523	\$76,791,844	\$12,399,321	19.3%	26.6%
Other Wages	\$7,780,704	\$8,925,688	\$1,144,984	14.7%	3.1%
Operations	\$31,407,717	\$29,805,728	\$(1,601,989)	-5.1%	10.3%
Transfers	\$7,261,501	\$8,757,301	\$1,495,800	20.6%	3.0%
TOTAL	\$269,407,627	\$288,928,172	\$19,520,545	7.2%	100.0%

Revenues Less Expenditures

	2024-25 Adopted	2025-26 Draft	% of Revenues
Revenues	\$269,407,627	\$281,143,438	100.0%
Expenditures	\$269,407,627	\$288,928,172	102.8%
(DEFICIT)	\$0	\$(7,784,734)	(2.8%)

School Fund Expenditures Overview

State Category	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
⊕ Instruction	\$166,002,730	\$186,404,072	\$191,608,322	\$204,983,417	\$13,375,095	7.0%
⊕ Admin/Attend&Health	\$14,435,756	\$14,663,475	\$17,303,552	\$17,746,903	\$443,351	2.6%
⊕ Technology	\$7,817,107	\$8,373,515	\$8,942,340	\$9,337,688	\$395,348	4.4%
⊕ Building Services	\$21,907,378	\$24,966,206	\$24,269,847	\$27,101,044	\$2,831,197	11.7%
⊕ Facilities	\$3,200,059	\$2,065,987	\$2,314,356	\$1,802,223	(\$512,133)	-22.1%
⊕ Transportation	\$13,739,248	\$15,359,309	\$17,707,709	\$19,199,596	\$1,491,887	8.4%
⊕ Transfers	\$13,740,868	\$9,467,239	\$7,261,501	\$8,757,301	\$1,495,800	20.6%
Total	\$240,843,147	\$261,299,803	\$269,407,627	\$288,928,172	\$19,520,545	7.2%

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	FY26 Increase	FY26 Increase %
Salary	\$132,977,929	\$149,741,278	\$158,565,182	\$164,647,611	\$6,082,429	3.8%
Other Wages	\$10,198,268	\$8,020,901	\$7,780,704	\$8,925,688	\$1,144,984	14.7%
Benefits	\$55,324,521	\$61,591,215	\$64,392,523	\$76,791,844	\$12,399,321	19.3%
Operations	\$28,601,562	\$32,479,171	\$31,407,717	\$29,805,728	(\$1,601,989)	-5.1%
Transfers	\$13,740,868	\$9,467,239	\$7,261,501	\$8,757,301	\$1,495,800	20.6%
Expenditures Grand Total	\$240,843,147	\$261,299,803	\$269,407,627	\$288,928,172	\$19,520,545	7.2%

% Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft
Salary	55%	57%	59%	57%
Other Wages	4%	3%	3%	3%
Benefits	23%	24%	24%	27%
Operations	12%	12%	12%	10%
Transfers	6%	4%	3%	3%
Expenditures Grand Total	100%	100%	100%	100%

School Fund Revenue Changes: Summary

Detailed descriptions of revenue changes are included in Section B.

Local Revenue Changes

Local Government General Fund Transfer	\$11,445,649
Other Local	\$142,512
Transfers	\$(548,667)
Use of Fund Balance	(\$1,044,000)
Local Revenue Changes Total	\$9,995,494

State Revenue Changes

Basic Aid and Sales Tax (SOQ)	\$1,005,177
Other Standards of Quality Accounts	\$431,247
Lottery Funded Programs	\$420,268
Incentive Programs	\$1,045,863
Other State	(\$4,238)
State Revenue Changes Total	\$2,898,317

Federal Revenues Changes

Medicaid Reimbursement	(\$158,000)
Federal Revenue Changes Total	(\$158,000)

RECURRING REVENUE CHANGES TOTAL	\$12,735,811
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One-Time Revenue Changes

One-Time Revenue Changes	(\$1,000,000)
One-Time Revenue Changes Total	(\$1,000,000)

RECURRING AND ONE-TIME REVENUE CHANGES TOTAL	\$11,735,811
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School Fund Expenditure Changes: Summary

Baseline Adjustment

Eliminate One-Time and Contingency Expenditures	\$(2,063,083)
Baseline Staffing Adjustments to Maintain Services	\$3,681,030
Baseline Operating Adjustments to Maintain Services	\$1,002,843
Baseline Adjustment Total	\$2,620,790

Non-Discretionary Changes

Non-Discretionary & Technical Changes	\$2,259,000
Inflation	\$1,460,805
Health Care (Plan Year 2026 Rate Increase)	\$6,326,238
Enrollment Growth & Demographics	\$1,278,074
Non-Discretionary Changes Total	\$11,324,117

Service Reductions

Service Reductions	\$(2,748,125)
Service Reductions Total	\$(2,748,125)

Learning for All Proposals

Market Compensation Increase	\$6,516,167
Bellwether Implementation of Instructional Priorities	\$500,000
Scholars Studios Sustainability	\$406,240
Intensive Support Center	\$648,954
School Resource Officers	\$252,402
Learning for All Proposals Total	\$8,323,763

EXPENDITURE CHANGES	\$19,520,545
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School Fund Expenditure Changes: Descriptions

Eliminate One-Time and Contingency Expenditures **\$(2,063,083)**

Previously budgeted one-time expenditures and contingencies are eliminated.

- (\$1,000,000) is reduced to eliminate FY 2024/25 one-time expenditures
- (\$708,423) is reduced to eliminate FY 2024/25 state budget contingency expenditures
- (\$354,660) is reduced to eliminate the FY 2024/25 English Learner staffing contingency expenditures

Baseline Staffing Adjustments to Maintain Services **\$3,681,030**

The baseline staffing budget for FY 2025/26 assumes that the budgeted number of Full-time Equivalents (FTE) and services remain unchanged from the previously adopted FY 2024/25 budget. It is updated for individual actual salaries, benefits elections, costs for classified staff, and average actual compensation assumptions for teachers.

- \$320,765 is added to the Lapse budget to account for decreasing savings based on historical vacancy trends
- \$3,520,835 represents the health care cost increase from full Plan Year 2024 to projected Fiscal Year 2025 (which includes a 26% health care rate increase in Plan Year 2025)
 - This is estimated to be the approximate change between Fiscal Year 2025 adopted and Fiscal Year 2025 Baseline
- (\$160,570) represents savings and other technical adjustments due to position changes, employee turnover, and employee benefit plan changes. This includes moving the (\$500,000) Lapse budget for frozen department-based positions in FY 2024/25 to department-based FTE reductions in FY 2025/26.

Baseline Operating Adjustments to Maintain Services **\$1,002,843**

Baseline operating budgets are adjusted to account for changes in costs when compared to the FY 2024/25 budget without a change in services.

Transfers to Special Revenue Funds

- \$140,778 is added to the Transfer for Bright Stars to account for higher staffing and operating costs
- \$255,700 is added to the Transfer for Technology Replacement due to planned device lifecycles along with device audits and enrollment changes
- \$16,101 is added to the Transfer for the Special Education Preschool Grant to account for higher staffing costs

Contractual Payments

- \$(118,962) is reduced from the CATEC payment due to lower tuition costs
- \$80,000 is added to the CSA payment due to higher costs charged
- \$474,840 is added for Albemarle County shared license agreements to include ADP licenses
- \$149,665 is added for Voluntary Early Retirement Incentive Programs (VERIP) to account for higher healthcare rates
- \$4,721 is added for the School Resource Officer (SRO) transfer to Albemarle County

Non-Discretionary & Technical Changes

\$2,259,000

Previously Unbudgeted

- \$653,622 is added for school-based supplemental pay for higher costs incurred due to substitute, temporary, and overtime wages.
- \$105,000 is added to department budgets that were recently formed but not funded for their actual operating costs. These include Safety & Security, Communications, and Student Services.
- \$374,843 is added for five bus drivers and two special needs assistant FTE in the Department of Transportation to account for positions that have not been filled historically and thus not budgeted. Fill rates for routes continue to increase, and an additional 17 FTE continue to be unbudgeted.

Other Technical Changes

- \$317,225 is added for Special Education emergency staffing as a contingency for unpredictable enrollment of medically complex, high-need students during the school year. 3.0 additional FTE will allow the Division to provide for a Free and Appropriate Education (FAPE) as federally required and enable school staff to serve the students safely.
- \$602,310 is added for 6.0 English Learner FTE to adhere to revised state staffing requirements.
- \$635,000 is added to school operating allocations to account for higher donations and miscellaneous revenues, which is fully offset by an increase in revenues.
- \$(244,000) is decreased from school operating allocations to account for lower carry-over amounts, which is fully offset by a decrease in revenues.
- \$(185,000) is decreased from school operating allocations to account for lower dual enrollment charges.

Inflation

\$1,460,805

This category includes increases in the costs of services and goods for ACPS operations.

- Building Services (utilities, furniture, supplies, building maintenance, uniforms): \$292,356
- Transportation (vehicle maintenance, fuel): \$50,000
- Fiscal Services (workers' compensation, insurance, audit, software): \$245,000
- Technology (software, licenses): \$68,008
- Special Education (contract services, legal fees, student equipment): \$400,000
- Athletics (security, transportation, equipment, officiating): \$180,000

In addition, funding is added to school operating budgets to account for inflation, enrollment growth, technical adjustments, and high school credit recovery.

- General School Allocations \$144,596
- School Program Allocations: \$80,845

Health Care (Plan Year 2026 Rate Increase) \$6,326,238

The baseline adjustment factors in the cost of actual FY 2024/25 health rates (combination of Plan Year 2024 and Plan Year 2025). This change represents the projected increase in health care costs for FY 2025/26 (a combination of Plan Year 2025 and Plan Year 2026) compared to baseline costs. Plan Year 2026 healthcare rates are projected to increase by 24% compared to Plan Year 2025.

Enrollment Growth & Demographics \$1,278,074

When applying the approved staffing standards and ratios to the projected 2025/26 student enrollment numbers, an increase of 11.6 overall FTEs is planned. This is based on a budget-to-budget increase of 178 students and changes in projected Free and Reduced Lunch rates.

2024-25 K-12 Enrollment	2025-26 K-12 Enrollment	
Projected: 13,624	Projected: 13,802	Budgeted Enrollment Increase: 178
Actual: 13,757	Projected: 13,802	Projected Actual Enrollment Increase: 45

In addition, \$227,521 is added for a Director and Clerical FTE for High School Center II to plan for the center to open in 2026/27. The construction of the facilities is underway to address student enrollment growth and overcrowding at current schools.

Service Reductions \$(2,748,125)

The Draft Funding Request includes service reductions due to the continued revenue constraints resulting from decreased state funding and increasing health care costs. These service reductions are made in addition to the FY 2024/25 reductions of \$3,497,714.

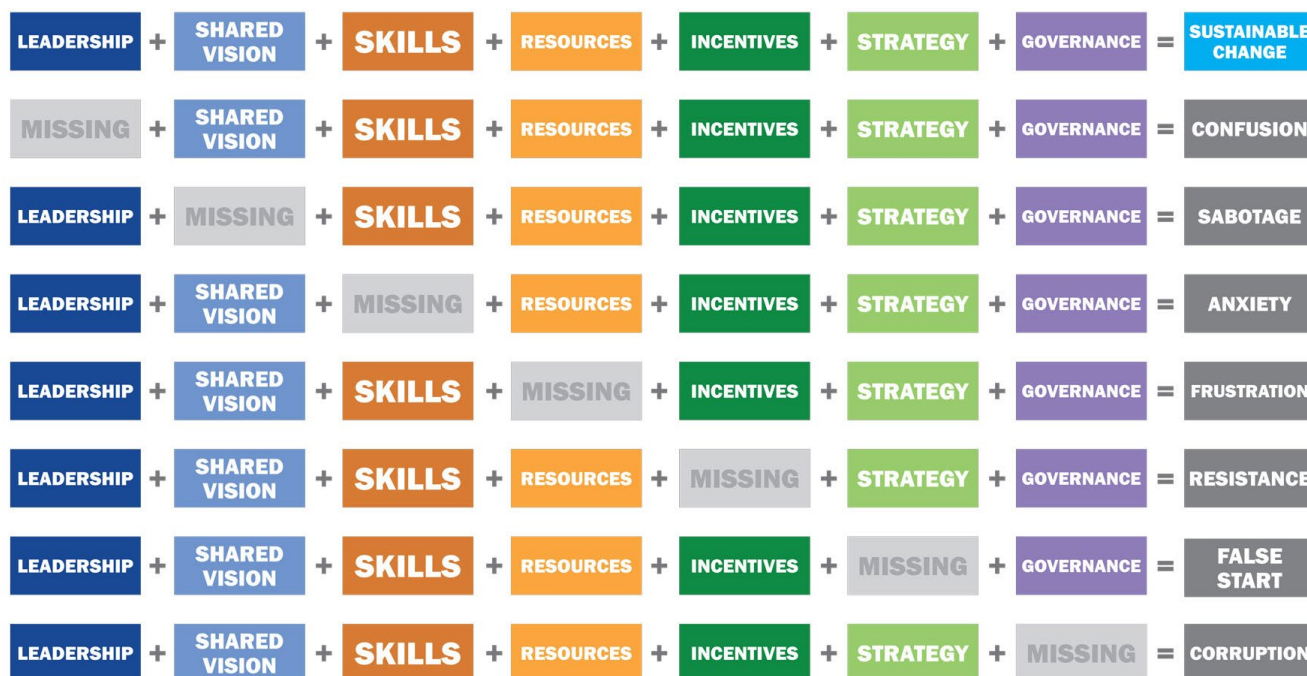
- \$(476,525) is reduced in central office and department-based positions.*
- \$(690,259) is reduced by eliminating the Foreign Language in Elementary School (FLES) program.
- \$(197,217) is reduced by eliminating the National Defense Cadet Corps (NDCC) program.
- \$(182,425) is reduced by restructuring the Freshman Seminar program to a Freshman Advisory program.
- \$(351,592) is reduced by decreasing the budget for Guaranteed Field Experiences.
- \$(250,107) is reduced by eliminating Student Safety Coaches in high schools.
- \$(600,000) is reduced by decreasing the budget for the Furniture Replacement program.

**Total Reduction: \$976,525 (includes a \$500,000 shift from position freezes in FY 25 to department budget reductions in FY 26)*

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, a brief description, and what the new funds will be used for. New positions and FTE counts are also included for additional information.

Implementing significant new initiatives requires careful planning, ongoing evaluation, and adaptability. Complex change management ensures that each proposal moves from concept to reality in a structured and sustainable way. This involves aligning resources, engaging key stakeholders, and anticipating challenges that may arise during implementation. The graphic below illustrates the necessary components of sustainable change.



Surgical Diagnostic Tool for Complex Change Management, Thilina Rajapakse

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 SMART 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?

By using the complex change management matrix, logic model, and phased deliverables, these proposals account for the time, effort, and organizational shifts needed to achieve long-term success.

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

Market Compensation Increase

\$6,516,167

Owners: Brodie Downs, Dan Redding

This proposal provides a 3% salary increase, associated benefits, and supplemental pay changes beginning July 1, 2025. It also provides an additional 4.5% salary increase and associated benefits costs for Special Education Teacher Assistant (SPED TA) and Transportation Assistant positions.

The net cost of this proposal is **\$4,330,699**, broken down as follows:

- 3.0% general salary increase: \$6,075,734
- State-funded portion of 3.0% salary increase: (\$2,190,992)
- 4.5% SPED TA and Transportation Assistant salary increase: \$445,957

Human Resources conducts annual reviews of compensation changes in our adopted comparative market to review our competitiveness with 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 also includes a change in compensation for Special Education Teacher Assistant and Transportation Assistant positions to shift up one pay grade on the Classified Employee Pay Scale to align with recommendations from the internal 2024 compensation market study.

Change Management: Human Resources has provided leadership for this work through a market study completed over the summer of 2024. Data gathered in the study indicates that we are lagging in our comparative market goal by 4-5% for teacher assistant salaries. Our shared vision is that ACPS compensation beats the market average by 10%. Therefore, implementing a market adjustment is appropriate. Additionally, we recently reported special education teacher assistant retention at 79%. When paraprofessionals leave ACPS, we lose essential skills that have been developed. These additional resources will ensure our pay is competitive. The additional pay incentivizes employees to remain as special education teacher assistants, providing stability and consistency for our most vulnerable students. Our strategy remains at or above our market strategy goal for compensation. Governance - oversight of our market position remains the responsibility of the Human Resources Compensation team, under the supervision of Brodie Downs.

Strategic Plan Alignment: This proposal 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:

Prior to the beginning of the 2025-26 school year, the following milestones of program implementation will be completed:

- Market survey of jurisdictions in our competitive compensation market.
- Review of ACPS Step Scales.
- Analysis of our position in our comparative market for teacher assistant compensation has been completed.

ACTIVITIES:

By June 2025, the following activities will be completed:

- Review of Supplemental Pay Schedule with recommended adjustments.
- The pay grade and job descriptions for impacted paraprofessional roles will be upgraded by one pay grade. Salaries in HR systems will be updated to reflect the new salaries for the beginning of the 2025-2026 school year.
- Progress and status of this proposal will be reviewed annually by the Executive Director of Human Resources or designee.

OUTPUTS:

The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2026:

- 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.
- By June 2026, paraprofessional retention rates will increase from the 2023-2024 baseline of 79% retained in a paraprofessional or other position in ACPS to at least 83%.

OUTCOMES:

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

- The retention rate for employees will increase to at least 90%.
- By June 2029, paraprofessional retention rates will match teacher retention rates annually.

Bellwether Implementation of Instructional Priorities

\$500,000

Owners: Craig Dommer, Chandra Hayes

Recurring Budget beginning in Year 1	MTSS Database and Intervention Tracking Tool: \$65,000 Progress Monitoring Assessments to determine student progress \$30,000 Virtual Licenses for Intervention Programs \$100,000 Algebra Bridge Program for 7th graders \$30,000
One-Time Budget in Year 1	Intervention Curricular Tools for Reading and Math K-12 \$75,000 Algebra I Textbook Purchase – High Schools - \$100,000 Math 8 Textbook Adoption – Middle School - \$100,000
One-Time Budget in Year 2	Complete Secondary Math Textbook Adoption \$650,000 6-8 English Language Arts Textbook Adoption: \$750,000 Algebra Bridge Program for 7th graders: \$60,000

The Instructional Practices Audit Identified the following recommendations that resources are needed to complete:

Organize instruction around rigorous tasks that allow all students—including Black and Latinx students—to deeply engage with challenging, standards-aligned content and demonstrate learning in authentic ways.

Adopt K-5 ELA, secondary math, and Algebra 1 curricula with embedded tasks that are standards-aligned, on grade level, and provide a variety of ways and multiple opportunities for students to demonstrate mastery.

Invest in High-Quality Instructional Materials to fill gaps in content, including a consistent math curriculum for Algebra 1 and middle grades, a comprehensive system of RTI supports, and a state-recommended literacy program.

Short-term: Improve current middle school students' Algebra 1 skills (with an early focus on 9th-grade Algebra 1.

- Develop an 8th-grade math diagnostic to identify students' skill gaps heading into 9th grade
- Pilot a summer math transition camp for identified students to support mastery of pre-Algebra skills. and provide early exposure to Algebra 1 content.

Long-term: Strengthen the Division's secondary math curriculum and system of RTI supports.

- Adopt HQIM for Algebra 1 that builds upon the skills and strategies students develop through Math Investigations.
- Build out the vision to embed Algebra 1 concepts in 6th-, 7th-, and 8th-grade math.
- Invest in developing the content knowledge and skills of school-based interventionists, and codify the system for RTI supports that utilizes both push-in and pull-out formats.

The Virginia Literacy Act requires the VDOE to recommend literacy instructional programs – including core (K-5), supplemental (K-8), and intervention (K-8) materials – that provide evidence-based literacy instruction aligned with science-based reading research (SBRR) for approval by the VBOE. The Virginia Literacy Partnerships (VLP) at UVA opened a review cycle for grades 6-8 supplemental and intervention programs.

The Act does not require a 6-8 Core Literacy Material; however, to codify a system of supports for students in Literacy, a standard core resource is highly desirable.

INPUTS:

Prior to the beginning of the 2025-26 school year, the following milestones of program implementation will be completed:

Shared Vision and Resources:

- A team will select literacy intervention tools from the VDOE-approved list for use in K-8 schools throughout ACPS.
- An Adoption committee will be formed for Math 6-8, ELA 6-8, Algebra 1, Geometry, and Algebra 2. A board Recommendation will be made by May 2024.
- The Office of Instruction will choose a progress monitoring tool with input from Interventionists and procure a contract for 2025-26.

ACTIVITIES:

By June 2025, the following activities will be completed:

Leadership:

- The Executive Director of Curriculum, Assessment, and Instruction will organize and oversee the collaboration of the Office of Professional Learning and the Curriculum Coordinators for Language Arts, Math, and Intervention along with the Executive Director of Curriculum, Assessment, and Instruction to create a Professional Learning Plan for Middle School Math 8 teachers, High School Algebra I teachers, and Interventionists to implement the proposed resources.
- The Intervention team will use Branching Minds, our MTSS software, to further standardize and codify the support systems for students across all ACPS schools within the system for use in 2025-26.

OUTPUTS:

The following short-term SMART goals will help demonstrate the successful implementation of the Proposal, as measured in June 2026:

Skills:

- All math 8 and high school Algebra I teachers and instructional coaches will have participated in professional learning exercises to implement their new core resources.
- All Interventionists will receive training in at least one of the resources approved by the Office of Instruction for use in 2025-26.
- Principals, School-Based Intervention Coordinators, and Interventionists will participate in Professional Learning in Branching Minds to systematize the use of data, progress monitoring, parent communication, and meeting format.

Strategy:

- The Learning Walk Tool will be amended to include key look-fors for administrators for these new programs.
- Quarterly Assessments will be updated to include the assessments from the new Core resources in alignment with Bellwether.
- All students who are at high risk in literacy or have failed a math SOL in grades 3-8 will have a plan entered in Branching Minds.
- The Algebra Bridge program will be used for 7th and 8th graders in the summer and during the school year based on data and in accordance with their learning plans.

Governance:

- The Office of Instruction and Principals will review plan creation at the end of the first nine weeks, and plan progress at the midyear and end of year.
- Learning Walks will indicate using the new core resources in Language Arts and Math.

OUTCOMES:

The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2029:

- The number of students indicated as two or more years behind in literacy will shrink by 50% from baseline data in June 2025.
- 100% of students with a plan for learning acceleration will be progress monitored at least monthly.
- Parents will receive progress reports on their plans each 9 weeks beginning at the mid-year.
- Algebra I success in 8th and 9th grade will improve, as marked by a decrease in the number of students who have not passed the Algebra I test by the end of 9th grade by 50%.
- Achievement gaps in Language Arts and Algebra I will shrink by 50% and be less than the state average for language arts and math in each tested subject in grades 3-9.

Scholars Studios Sustainability

\$406,240

Owners: Katina Dudley, Meagan Maynard

This budget request prioritizes additional time for Scholars Studio Leads to develop high-quality curriculum and instructional tasks, work with their community partner advisory board, lead the implementation of work-based learning and industry credentials, communicate with stakeholders, and promote program awareness. The request also provides additional staff to support successful academic engagement and college and career readiness outcomes within the program for English Learners and students with disabilities. Additionally, the operational funding will be used for curriculum resources, field experiences, and industry credentials to increase students' opportunities to engage in rigorous, innovative learning aligned to high-demand career pathways.

New recurring budget beginning in Year 1	1.67 FTE (.17 per 10 studios) Lead for each studio/Scholars Studio Lead 2.00 FTE English Learner/Special Education Support \$20,000 Operational Funding
New recurring budget beginning in Year 2	2 FTE EL/SPED Support 1 FTE Advanced Learning/Differentiation Support 1 FTE for Scholars Physics 1 FTE to AHS to support staffing to launch and sustain new programs \$200,000 Operational Funding
Other Financial Considerations	Additional staff or technology support for managing programming, data, application delivery, communications, and registration for Studios through the College & Career Management Platform and student scheduling platform High School TDRTs will be utilized to support advanced learning Revisit SPED and EL support structures and staffing based on student enrollment

INPUTS:

Prior to the beginning of the 2025-26 school year, the following milestones of program implementation will be completed:

- Curriculum coordinators will hold steering team meetings with diverse voices and stakeholders for governance to monitor data and determine strategies to proactively address challenges, remove barriers, and create a sustainable support structure.
- The science coordinator will lead a team of educators to develop a Scholars Physics curriculum and professional learning for learning experiences that are accessible to all learners.

ACTIVITIES:

By June 2025, the following activities will be completed:

- Curriculum coordinators will lead three advisory meetings with students, parents, industry, and community partners.
- Curriculum coordinators will lead information sessions at all secondary schools
- Launch and lead quarterly opportunities for Scholars Studio student ambassador development.
- Draft curriculum frameworks for gateway and capstone courses with access to rigorous learning goals.

OUTPUTS:

The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2026:

- Develop physics tasks and performance assessments that are aligned with powerful learning goals for diverse learners with varied backgrounds, prior knowledge, interests, goals, and experiences.
- Align WBL, CTSOs, college credit, and industry credentials to every pathway and communicate through a shared vision of the incentive to students and families.
- Scholars Studio teachers will engage in professional learning to develop teachers' skills in designing appropriately challenging learning experiences, using high-quality curriculum resources, current best practices in the industry, and invitational learning environments.
- Scholars Studio teachers will engage in a regular cycle of Learning Walks with reflection and action steps with teachers and administrators to improve skills in engagement, development of rigorous tasks, and invitational learning environments.

OUTCOMES:

The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2029:

High-Wage High-Demand High-Skill Pathways: Scholars Studio students are in high-demand pathways.

- Access and success that mirrors membership groups of the school division.
- Increase cohort enrollment to align with the capacity of Center I and Center II.
- 90% of students in Scholars Studio cohorts complete the pathway.

Ready for Life: Scholars Studio students are prepared for success in college and careers.

- 100% of Scholars Studio students have earned an industry credential and participated in high-quality work-based learning before graduation.

Engagement: Scholars Studio students are more engaged in their learning experience

- Higher rates of access and engagement to rigorous tasks and invitational learning environments in studio classes than in general high school classes.
- Increase engagement for Scholars Studio students to exceed the national average and the ACPS rate for all high school students.

Intensive Support Center

\$648,954

Owner: Katy Compel

The proposal is for 20.5 FTE (15.5 Teacher Equivalents) to maintain the Intensive Support Center for ACPS students with emotional disabilities (formerly Ivy Creek through Piedmont Regional Education Program "PREP") and expand the Post High program. The new positions will provide the same least restrictive environment placement federally required per Individualized Education Plans (IEP). However, instead of paying PREP one lump sum for 29 slots and paying rental costs to utilize other spaces for special education programs, we will reallocate the savings to hire staff to serve the ACPS students who require this placement.

By operating the entire facility fully, ACPS will benefit other programs. Center for Learning and Growth can now operate during the day, additional space is provided for the Post High program, and itinerant SPED staff will now have centralized office space (currently in trailers throughout the county).

The effective net cost of this proposal is **\$479,055**. Comprehensive budget changes related to the restructuring include:

• Addition of 15.5 FTE	\$1,460,386
• Addition of Operating Costs	\$70,000
• Rental income lost from PREP	\$139,662
• Reimbursement for Building Maintenance lost from PREP	\$45,000
• Elimination of Tuition Payment Budgeted for PREP (<i>full amount in FY 2023/24</i>)	(\$1,185,993)
• Elimination of Rent Payments and Utilities Costs for current buildings	(\$50,000)

Staffing Summary Change:

FY 2024/25 Staffing	FY 2025/26 Proposed Staffing	Change
1.0 School-Based Administrator	1.0 School-Based Administrator	
2.0 Special Education Teachers	5.0 Special Education Teachers	3.0
1.0 BCBA	3.0 BCBA	2.0
3.0 Special Education Assistants (Teacher Equiv.)	8.0 Special Education Assistants (Teacher Equiv.)	5.0
	1.0 School Counselor	1.0
	1.0 School Psychologist	1.0
	1.0 School Nurse	1.0
	1.0 Office Associate	1.0
	1.0 Bookkeeper	1.0
1.5 Custodian for Ivy Creek	2.0 Custodian	0.5
8.5 FTE Total	24.0 FTE Total	15.5 FTE Total

The new staffing is broken down as follows:

- 3 Special Education Teachers: Provide direct specialized instruction to special education students who are exhibiting behavioral challenges and cannot currently be served in the neighborhood

school; Provide embedded professional development to schools where the students will return, when appropriate, around interventions for special education-related behavioral challenges.

- 10 Special Education Teaching Assistants: Provide the adult support and intervention required to implement the IEPs for students served in the intensive support center for students with emotional disabilities.
- 4.5 Office-based Staff to support the expanded program: 1 Office Associate, 1 Bookkeeper, 1 School Nurse, 1 School Counselor, 0.5 Custodian
- 3 Mental health/behavior support professionals: 1 School Psychologist, 2 Board Certified Behavioral Analysts (BCBAs)

INPUTS:

Prior to the beginning of the 2025-26 school year, the following milestones of program implementation will be completed:

- By August 30, 2025: All students currently served through PREP at Ivy Creek will be served by ACPS at the Intensive Support Center.
- By August 30, 2025: All Intensive Support Center staff will collaborate to provide the best K-12 support plan.

ACTIVITIES:

By June 2026, the following activities will be completed:

- The Intensive Support Center instructional staff and Administrators will have met with each school-based team at least monthly to provide targeted professional development on special education-related behavioral and/or learning challenges.
- Educational and recreational materials will be outlined for ordering and delivery after July 1, 2025

OUTPUTS:

The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2026:

- 100% of ACPS Intensive Support Center staff will complete an end-of-year feedback survey to identify the strengths and areas of growth of center expansion.

OUTCOMES:

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

- The ability to serve ACPS students (in an ACPS program) with disabilities who require a more restrictive environment will increase by 80%.
- ACPS will no longer pay tuition to PREP to serve students with emotional disabilities who require a more restrictive environment.

School Resource Officers (SRO)

\$252,402

Owner: Ralph Bradley

This proposal has no effective net cost, as 3.0 FTE Student Safety Coaches have been reduced to offset the new costs.

This proposal adds two School Resource Officers (SROs). Currently, Albemarle High School has one assigned SRO, and the additional officers will be assigned to Monticello High School and Western Albemarle High School. These additional positions ensure a consistent safety presence across all comprehensive high schools.

The School Resource Officer (SRO) program is designed to enhance school safety by providing a dedicated law enforcement presence in and around the servicing schools. The SROs serve to protect students, staff, and property, foster positive relationships between law enforcement and the community, and assist in crisis management, conflict resolution, and education on legal issues.

The SRO works directly with law enforcement and school administrators on a year-round basis. Together with the Chief of Operations, Director of School Safety and Security, School Safety Coaches, School Security Officers, School Administrators, and Student Services staff, the SRO will collaborate on a frequent and regular basis to determine both preventative and responsive avenues for student safety.

Change Management:

- **Leadership:** The program is overseen by the OSS to provide program support and leadership to ensure SROs, administrators, and staff communicate and maintain a positive partnership.
- **Shared Vision:** The program supports the district's shared vision by mitigating barriers and creating a safe environment for learning, continuing to engage the community, open communication, and supporting the physical and emotional health of our students and staff.
- **Resources:** By securing these resources, the program will be able to address student matters and concerns through engagement and promoting positive relationships. These resources will provide an effective response to emergent situations and provide direction, support, and guidance to mitigate harm and promote safety.
- **Skills:** The SRO offers specific skills that include violent critical incident response, medical first responder response, operations leadership and incident command training that is not provided in the school environment without this resource. Mentoring, relationship building, and student support lead to community building in our schools.
- **Incentives:** The incentives of this program are dedicated resources devoted to safety and security. Training and access to paid overtime opportunities are available.
- **Strategy:** The program's strategic model is focused on training, regular meetings, and student activity engagements to foster a positive relationship in our schools.
- **Governance:** is embedded in the oversight by VDOE and VA DCJS to be compliant with policy.

INPUTS:

Prior to the beginning of the 2025-26 school year, the following milestones of program implementation will be completed:

- Coordinate with the Albemarle County Police Department (ACPD) to review the existing job description and assess hiring processes for selecting suitable candidates.
- Review the existing Memorandum of Understanding between the ACPD and ACPS, establish their respective roles and responsibilities, and update language that is relevant to the additional SRO staff.
- Develop a communications plan for the school community and throughout the district about the increased staff and updates to the roles and responsibilities of the SRO.
- A communications plan developed to inform the community of the hire and place of assignment for the SRO.

ACTIVITIES:

By June 2025, the following activities will be completed:

- Publish vacancy announcement for hire and schedule the panel interview and screening of candidate(s)
- Hire the position by July 1, 2025.
- Determine training/professional development and calendar of activities to ensure compliance with VDOE and DCJS requirements.
- Additional training and development will be ongoing as they are identified and become available.
- District staff will determine baseline survey data for Work Conditions Surveys from the VDOE, School Climate Surveys, and Panorama Surveys.

OUTPUTS:

The following short-term SMART goals will help demonstrate successful implementation of the Proposal, as measured in June 2026:

- Ensure a safe and secure school environment through visible presence and rapid incident response.
- Build trust and positive relationships between students, staff, and families through proactive community engagement. Participate in at least four (4) student-sponsored events throughout the school year.
- Provide and participate in educational programs related to law enforcement, legal rights, and safety to promote awareness and education and support prevention efforts. Host two sessions per year.
- Support the school in drill execution, emergency preparedness, and crisis response as part of the crisis management and response posture.

OUTCOMES:

The following long-term SMART goals will help determine success/effect/impact of the proposal by June 2029:

- Maintain an environment that feels safe and promotes a positive learning environment. Student and parent perceptions will increase by 20% on school climate surveys.
- SRO will proactively be involved in student events and activities. There will be a 15% increase in the number of students reporting positive personal encounters with an SRO.
- There will be a 30% decrease in violent student activity where unauthorized or illegal weapons were utilized.

PREVIOUS YEAR BUDGET PROPOSALS DASHBOARD

Proposal Implementation

Budget proposals from previous years (beginning in FY 2019/20) are tracked regularly. This ensures that proposals are implemented promptly, 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 **green** are fully implemented as intended and will be placed on an evaluation schedule and reviewed to ensure that the programs meet intended outcomes. Proposals in **yellow** are not fully realized and will continue to be reviewed. Proposals in **red** did not continue.

FY 2019/20 Proposals	Status			Review	Program Evaluation	Owner
High School Centers Expansion			X	2024-25	Completed	Jay Thomas
JROTC/NDCC Program	X			2024-25	Completed	-
Equity Specialist Expansion			X	2024-25	2024-25	Chandra Hayes
Elementary World Language Program	X			2024-25	2023-24	-
Data and Reporting Specialist and System			X	2024-25	Completed	Christine Diggs
Anonymous Reporting App			X	2024-25	2023-24	Kevin Kirst
Elementary School Counselors Part-Time to Full-Time			X	2024-25	-	Chandra Hayes
Middle School Student Support Counselor			X	2024-25	-	Kevin Kirst
School Safety Coordinator			X	-	-	Rosalyn Schmitt
First School Pilot Program	X			-	-	-
Talent Development Program Redesign			X	2024-25	2025-26	Mindy Moran
STEP Program Expansion		X		2024-25	2025-26	Kevin Kirst
Website Management / Communication System			X	2024-25	Completed	Helen Dunn
Work-Based Learning Management Tool			X	2024-25	2024-25	Meagan Maynard
Reduced Tuition for Children of Emp.			X	2024-25	Completed	Clare Keiser
Education Advisory Board (EAB) Membership			X	2024-25	Completed	Patrick McLaughlin
Substitute Program Improvements (Phase 1)		X		-	-	Dan Redding
Financial Analyst			X	-	-	Jackson Zimmermann
Human Resources Specialist II			X	-	-	Dan Redding
Bus Driver Compensation			X	-	2025-26	Jamie Gellner

FY 2021/22 Proposals	Status			Review	Program Evaluation	Owner
Student Safety Coaches		X		2024-25	2024-25	Kevin Kirst
Equity Expansion			X	2024-25	2024-25	Chandra Hayes
STEP Expansion		X		2024-25	2025-26	Kevin Kirst

FY 2022/23 Proposals	Status			Review	Program Evaluation	Owner
Class Size Reduction			X	-	-	Chandra Hayes
Elementary School Assistant Principals			X	-	-	Chandra Hayes
Health Services		X		-	-	Kevin Kirst
Substitute Program Improvements		X		-	-	Dan Redding
Schools Field Trip Funding			X	2024-25	2026-27	Katina Dudley
Human Resources Redesign			X	-	2026-27	Dan Redding
Technology Replacement Program			X	-	2026-27	Christine Diggs
Furniture Replacement Program			X	-	2026-27	Rosalyn Schmitt

FY 2023/24 Proposals	Status			Review	Program Evaluation	Owner
English Learner (EL) Growth			X	-	2027-28	Lauren MacLean
Differentiated Staffing Restructure			X	-	2027-28	Craig Dommer
Special Education – Intensive Support Services			X	-	-	Katy Compel
Filter Replacement			X	-	-	Matt Wertman
Full-time Teaching and EDEP Assistants			X	-	2027-28	Kelvin Reid
Mental Health Services		X		-	-	Kevin Kirst
Albemarle Foundation for Education		X		2024-25	-	Daphne Keiser
Records Analyst			X	-	-	Christine Diggs
School Resource Officer			X	2024-25	-	Ralph Bradley
Security Assistants			X	2024-25	-	Ralph Bradley
Student Voice Fund			X	2024-25	2027-28	Eric Irizarry
Substitute Program Improvements, (Phase II)			X	-	2028-29	Dan Redding
Title IX Coordinator			X	-	-	Josh Black

FY 2024/25 Proposals	Status			Review	Program Evaluation	Owner
3% Market Compensation Increase			X	-	-	Dan Redding
English Learner (EL) Growth			X	-	-	Lauren MacLean
Special Education Growth			X	-	-	Katy Compel
Social-Emotional Supports			X	2024-25	-	Kevin Kirst
Intervention Services			X	2024-25	-	Craig Dommer