

Section E: Department Expenditures

Contents

Departments Budget Summary	3
Department of Executive Services.....	4
Division Support (62410).....	5
Office of the School Board (62414).....	6
Department of Instruction	7
Instruction (62111).....	7
Professional Development (62117)	9
Department of Special Education.....	10
Special Education (62112).....	11
Department of Student Services	12
Student Services (62413).....	13
International & EL Program	14
English Learners (62119).....	15
Department of Human Resources	16
Human Resources (62420).....	17
Office of Community Engagement.....	18
Community Engagement (62411).....	19
Office of Strategic Communications	20
Communications (62415)	21
Department of Strategic Planning	22
Strategic Planning (62118).....	23
Fiscal Services Department	24
Fiscal Services (62431).....	24
Lapse Factor (62557).....	25
Non-Departmental (69998).....	26
Transportation Services Department	28

Transportation Services (62432)	29
Building Services Department	30
Building Services (62433)	31
Office of School Safety and Security.....	32
School Safety and Security (62434).....	33
Department of Technology	34
Technology (62115)	35

DEPARTMENTS BUDGET SUMMARY

Department Group	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
⊖ Executive Services	\$1,715,731	\$1,973,545	\$2,576,064	\$2,262,585	(\$313,479)	-12.2%
DIVISION SUPPORT	\$1,311,287	\$1,116,452	\$1,608,581	\$1,363,995	(\$244,586)	-15.2%
OFFICE OF THE SCHOOL BOARD	\$404,445	\$857,093	\$967,483	\$898,590	(\$68,893)	-7.1%
⊖ Instruction	\$5,518,663	\$7,814,765	\$10,148,272	\$9,176,961	(\$971,311)	-9.6%
INSTRUCTIONAL SUPPORT	\$4,157,521	\$5,619,149	\$7,893,582	\$6,889,289	(\$1,004,293)	-12.7%
PROFESSIONAL DEVELOPMENT	\$1,361,142	\$2,195,616	\$2,254,690	\$2,287,672	\$32,982	1.5%
⊕ Special Education	\$7,162,059	\$9,031,121	\$7,205,643	\$6,725,814	(\$479,829)	-6.7%
⊕ Student Services	\$693,317	\$686,387	\$623,752	\$916,073	\$292,321	46.9%
⊕ International & EL	\$362,073	\$971,038	\$654,327	\$728,980	\$74,653	11.4%
⊕ Human Resources	\$3,680,498	\$4,122,182	\$4,343,025	\$4,407,839	\$64,814	1.5%
⊕ Community Engagement	\$1,939,269	\$2,237,286	\$1,043,118	\$952,323	(\$90,795)	-8.7%
⊕ Communications		\$0	\$701,254	\$737,284	\$36,030	5.1%
⊕ Strategic Planning	\$1,162,861	\$1,273,040	\$1,265,772	\$1,297,198	\$31,426	2.5%
⊖ Fiscal Services	\$10,666,788	\$5,736,841	\$1,912,230	\$8,039,972	\$6,127,742	320.5%
FISCAL SERVICES	\$2,486,350	\$2,615,236	\$2,808,737	\$2,856,247	\$47,510	1.7%
LAPSE FACTOR ACCOUNT			(\$3,589,927)	(\$2,769,162)	\$820,765	-22.9%
NON-DEPARTMENT	\$8,180,438	\$3,121,605	\$2,693,420	\$7,952,887	\$5,259,467	195.3%
⊕ Transportation	\$13,333,414	\$15,106,559	\$17,164,075	\$18,468,888	\$1,304,813	7.6%
⊕ Building Services	\$16,167,576	\$16,126,543	\$17,095,017	\$16,608,537	(\$486,480)	-2.8%
⊕ Safety & Security		\$220,687	\$410,993	\$597,105	\$186,112	45.3%
⊕ Technology	\$10,577,025	\$9,865,757	\$9,020,834	\$6,956,281	(\$2,064,553)	-22.9%
Total	\$72,979,274	\$75,165,752	\$74,164,376	\$77,875,840	\$3,711,464	5.0%

State Category	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
⊖ Instruction	\$11,710,434	\$15,904,754	\$14,600,300	\$14,186,437	(\$413,863)	-2.8%
⊖ Admin/Attend&Healt	\$10,844,957	\$11,287,172	\$10,881,582	\$10,852,586	(\$28,996)	-0.3%
⊖ Technology	\$5,633,909	\$5,509,070	\$5,849,026	\$6,222,729	\$373,703	6.4%
⊖ Building Services	\$14,114,403	\$15,581,717	\$15,550,152	\$16,859,417	\$1,309,265	8.4%
⊖ Facilities	\$3,200,059	\$2,065,987	\$2,314,356	\$1,802,223	(\$512,133)	-22.1%
⊖ Transportation	\$13,734,643	\$15,349,813	\$17,707,459	\$19,195,147	\$1,487,688	8.4%
⊖ Transfers	\$13,740,868	\$9,467,239	\$7,261,501	\$8,757,301	\$1,495,800	20.6%
Total	\$72,979,274	\$75,165,752	\$74,164,376	\$77,875,840	\$3,711,464	5.0%

DEPARTMENT OF EXECUTIVE SERVICES

The **Department of Executive Services** provides strategic and operational leadership to ensure that ACPS's vision, mission, and core values are effectively implemented and monitored. This department includes Division Support and the Office of the School Board, overseeing key functions such as policy review, legal and regulatory compliance, personnel considerations, records management, crisis communication, and community engagement. It also supports division-wide administrative functions, including staff development, evaluations, and operational decision-making, to foster a safe, high-quality learning environment and a culture of continuous improvement.

Division Support (62410)

This budget includes the Superintendent, the Chief Operating Officer, and the Central Office Administration Team, who provide support to all Central Office staff members to provide administrative support to each of their departmental areas.

DIVISION SUPPORT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$802,247	\$666,926	\$1,001,127	\$822,938	(\$178,189)	-17.8%
Other Wages	\$44,054	\$10,560	\$31,082	\$11,082	(\$20,000)	-64.3%
Benefits	\$280,694	\$214,536	\$377,461	\$331,064	(\$46,397)	-12.3%
Operations	\$149,617	\$224,430	\$198,911	\$198,911	\$0	0.0%
Transfers	\$34,675					
Total	\$1,311,287	\$1,116,452	\$1,608,581	\$1,363,995	(\$244,586)	-15.2%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction		\$46	\$263,622		(\$263,622)	
Admin/Attend&Health	\$1,276,612	\$1,116,406	\$1,344,959	\$1,363,995	\$19,036	1.4%
Transfers	\$34,675					
Total	\$1,311,287	\$1,116,452	\$1,608,581	\$1,363,995	(\$244,586)	-15.2%

FY 2025/26 Changes

Compensation

Changes in compensation and benefits are due to position turnover and reclassifications, as well as health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget is reduced by 2.0 FTE (Central Office & Department-based position reductions).

Office of the School Board (62414)

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

62414-OFFICE OF THE SCHOOL BOARD

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$255,600	\$576,416	\$562,203	\$521,545	(\$40,658)	-7.2%
Other Wages	\$2,989	\$15,712	\$2,304	\$28,000	\$25,696	1115.3%
Benefits	\$105,617	\$218,411	\$233,990	\$206,545	(\$27,445)	-11.7%
Operations	\$40,239	\$46,554	\$168,986	\$142,500	(\$26,486)	-15.7%
Total	\$404,445	\$857,093	\$967,483	\$898,590	(\$68,893)	-7.1%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction			\$54,969	\$55,000	\$31	0.1%
Admin/Attend&Health	\$404,445	\$857,093	\$912,514	\$843,590	(\$68,924)	-7.6%
Total	\$404,445	\$857,093	\$967,483	\$898,590	(\$68,893)	-7.1%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget is reduced by 1.0 FTE (Central Office & Department-based position reductions).

DEPARTMENT OF INSTRUCTION

The **Department of Instruction** leads the alignment and implementation of curriculum, assessment, and instructional strategies to support high-quality teaching and learning for all ACPS students. Serving over 14,000 students, 1,398 teachers, and 62 principals and assistant principals across 25 schools, the department provides instructional leadership in developing rigorous, research-based curricula, pacing guides, and assessments aligned with the Framework for Quality Learning. Through collaboration with school leaders and teachers, the department advances student-centered, equitable practices to ensure every learner can access meaningful, engaging, and differentiated instruction.

The **Office of Professional Learning** supports educators in expanding their knowledge and skills to ensure that teaching practices align with current research and division priorities. Through a variety of professional development experiences, the office enhances all aspects of quality instruction, including content, pedagogy, and learning environments. Grounded in the Framework for Quality Learning, Professional Learning Communities, and Educator Performance Appraisal, the office provides learning opportunities for teachers, administrators, and support staff to foster continuous growth across ACPS.

Instruction (62111)

The budget includes resources for curriculum coordinators (lead coaches) who provide the Division with leadership and coordination around curriculum, assessment, and instruction. This budget supports the central administration of various programs by granting stipends to teachers who provide division-level leadership. Other operational funds are used to cover educational opportunities (virtual learning, spelling bee, honors band/choir, etc.); stipends for digital learning development; Curriculum Assessment Instruction Academy (CAI); vertical teams; replacement of specific school-based materials (calculators, band instruments, etc.); and professional development for Division staff. Funds also support school-based programs like Advancement Via Individual Determination (AVID).

Beginning in FY 2025/26, this budget includes the Vocational Education / Career and Technical Education (CTE) program, which provides for a small stipend account to collect end-of-year, mandated state data, and operational funds to support resources needed by staff for CTE activities. The activities include professional development, teaching resources, and equipment modernization for CTE programs in all secondary schools.

Beginning in FY 2025/26, this budget also includes Federal Programs and associated funding for curricular resources, technical assistance, and coordination of intervention and other instructional services needed to ensure students acquire the knowledge and skills they need to succeed.

INSTRUCTIONAL SUPPORT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$1,524,219	\$1,786,340	\$2,317,473	\$2,082,700	(\$234,773)	-10.1%
Other Wages	\$104,787	\$121,428	\$162,060	\$146,799	(\$15,261)	-9.4%
Benefits	\$594,612	\$651,875	\$811,104	\$783,267	(\$27,837)	-3.4%
Operations	\$1,266,783	\$1,892,385	\$3,935,824	\$3,876,523	(\$59,301)	-1.5%
Transfers	\$667,121	\$1,167,121	\$667,121		(\$667,121)	
Total	\$4,157,521	\$5,619,149	\$7,893,582	\$6,889,289	(\$1,004,293)	-12.7%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction	\$3,186,872	\$4,209,810	\$6,940,367	\$6,582,612	(\$357,755)	-5.2%
Admin/Attend&Health	\$303,528	\$242,219	\$286,094	\$306,677	\$20,583	7.2%
Transfers	\$667,121	\$1,167,121	\$667,121		(\$667,121)	
Total	\$4,157,521	\$5,619,149	\$7,893,582	\$6,889,289	(\$1,004,293)	-12.7%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

Beginning in FY 2025/26, this budget consolidates the Federal Programs budget and Vocational Education (CTE) into the Instructional Support budget. Historical actuals also reflect this change.

This budget is reduced by 2.0 FTE (central office and department-based position reductions). 0.3 FTE is moved to the International & EL Office, and 0.1 FTE is added from Federal Programs.

Recurring transfers to the Learning Recovery Fund of \$39,621 and Learning Resources Fund (\$600,000) are moved to Non-Departmental.

This budget includes additional changes for:

- Reduced payment to CATEC (contractual payments) (\$118,962)
- Bellwether Implementation of Instructional Priorities (proposal) \$500,000
- Field Trips Savings (service reductions) (\$351,592)
- Scholars Studios Sustainability (proposal) \$20,000.00

Professional Development (62117)

The Office of Professional Development provides teachers with a wide range of learning experiences to ensure that classroom pedagogy stays abreast of current research in teaching and learning. The Professional Development Reimbursement Program (PDRP) reimburses teachers, administrators, and support staff for coursework, conference attendance, and conference presentations. Principals approve teachers' PDRP applications, assuring that the PDRP-funded professional development is linked to each teacher's Performance Appraisal SMART Goals.

62117-PROFESSIONAL DEVELOPMENT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$164,756	\$183,615	\$291,206	\$317,547	\$26,341	9.0%
Other Wages	\$298,705	\$490,776	\$663,812	\$556,000	(\$107,812)	-16.2%
Benefits	\$83,749	\$93,429	\$161,018	\$159,411	(\$1,607)	-1.0%
Operations	\$813,932	\$1,427,796	\$1,138,654	\$1,254,714	\$116,060	10.2%
Total	\$1,361,142	\$2,195,616	\$2,254,690	\$2,287,672	\$32,982	1.5%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction	\$1,361,142	\$2,195,616	\$2,254,690	\$2,287,672	\$32,982	1.5%
Total	\$1,361,142	\$2,195,616	\$2,254,690	\$2,287,672	\$32,982	1.5%

FY 2025/26 Changes

Compensation

Changes in compensation and benefits are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

DEPARTMENT OF SPECIAL EDUCATION

The **Department of Special Education** supports students with disabilities by providing individualized programs and services that promote achievement, access, and independence. Serving Albemarle County students from ages 2 to 22, the department collaborates with teachers, administrators, support staff, families, and students to develop personalized learning plans. Special education services are designed to meet each student's unique needs through a combination of specialized instruction and inclusive classroom experiences.

Special Education (62112)

This budget includes a \$3,080,000 transfer to the Children's Services Act (CSA) to financially support children who require private day or residential programs. It also includes an \$85,000 transfer to the Learning Recovery (Summer School) fund in accordance with the Individuals with Disabilities Education Act (IDEA) and Virginia Regulations.

62112-SPECIAL EDUCATION

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$1,187,419	\$1,163,924	\$1,208,794	\$1,248,646	\$39,852	3.3%
Other Wages	\$330,779	\$240,192	\$296,743	\$209,521	(\$87,222)	-29.4%
Benefits	\$485,785	\$460,170	\$480,636	\$540,609	\$59,973	12.5%
Operations	\$2,673,076	\$4,167,789	\$2,134,470	\$1,647,038	(\$487,432)	-22.8%
Transfers	\$2,485,000	\$2,999,047	\$3,085,000	\$3,080,000	(\$5,000)	-0.2%
Total	\$7,162,059	\$9,031,121	\$7,205,643	\$6,725,814	(\$479,829)	-6.7%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction	\$4,202,347	\$5,676,003	\$3,739,587	\$3,410,041	(\$329,546)	-8.8%
Admin/Attend&Health	\$377,864	\$285,795	\$331,056	\$185,773	(\$145,283)	-43.9%
Transportation	\$96,848	\$70,276	\$50,000	\$50,000	\$0	0.0%
Transfers	\$2,485,000	\$2,999,047	\$3,085,000	\$3,080,000	(\$5,000)	-0.2%
Total	\$7,162,059	\$9,031,121	\$7,205,643	\$6,725,814	(\$479,829)	-6.7%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget reflects changes for the Intensive Support Center proposal, including eliminating the tuition payment budgeted for PREP (\$831,432) and eliminating rent payments and utility costs for current buildings (\$50,000).

The transfer to CSA is increased by \$80,000 for increased service costs. Inflationary increases for contract services, legal fees, and student equipment are added for \$400,000.

DEPARTMENT OF STUDENT SERVICES

The **Department of Student Services** collaborates with students, families, school staff, and community agencies to create safe, supportive, and inclusive learning environments. Focused on student well-being, achievement, and positive relationships, the department ensures that school leaders understand and uphold federal, state, and local standards for discipline, safety, and wellness. Through its work, the department supports schools in fostering a safe, secure, and welcoming atmosphere where all students can thrive.

Student Services (62413)

Before FY 2022/23, this budget was included in the Special Education Department budget. This budget comprises 4.0 FTEs and related operating expenses for the Coordinator of Mental Health & Wellness, Nursing & Health Services Coordinator, Executive Director of Student Services, and School Nurse Floater.

62413-STUDENT SERVICES

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$449,595	\$464,147	\$419,673	\$432,263	\$12,590	3.0%
Other Wages	\$6,931	\$2,053	\$2,907	\$81,024	\$78,117	2687.2%
Benefits	\$158,993	\$186,533	\$169,647	\$198,686	\$29,039	17.1%
Operations	\$77,798	\$33,654	\$31,525	\$204,100	\$172,575	547.4%
Total	\$693,317	\$686,387	\$623,752	\$916,073	\$292,321	46.9%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction	\$500,765	\$380,992	\$259,749	\$526,322	\$266,573	102.6%
Admin/Attend&Health	\$192,553	\$305,395	\$364,003	\$389,751	\$25,748	7.1%
Total	\$693,317	\$686,387	\$623,752	\$916,073	\$292,321	46.9%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

Operational changes include \$45,000 in previously unbudgeted costs and the transfer of a portion of the Federal Programs budget to Student Services.

INTERNATIONAL & EL PROGRAM

The **International & English Learners (EL) Program** values the cultural and linguistic diversity of ACPS students and families, recognizing the strengths they bring to our community. With students speaking 77 languages, the program provides a comprehensive multilingual instructional framework that includes English Learner (EL) services, the Newcomer Learning Community, World Languages, and Dual Language Immersion. Through rigorous curriculum and engaging instruction, the program supports academic, civic, and economic success for all multilingual learners.

English Learners (62119)

Funding supports staffing and resources for registering, assessing, and teaching emergent bilingual students to become fully fluent in English while achieving the same high academic standards as their peers.

62119-INTERNATIONAL & EL

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$186,294	\$587,230	\$348,275	\$392,238	\$43,963	12.6%
Other Wages	\$14,653	\$36,011	\$22,211	\$37,600	\$15,389	69.3%
Benefits	\$73,583	\$250,382	\$144,722	\$174,522	\$29,800	20.6%
Operations	\$87,543	\$97,416	\$139,119	\$124,620	(\$14,499)	-10.4%
Total	\$362,073	\$971,038	\$654,327	\$728,980	\$74,653	11.4%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction	\$362,073	\$971,038	\$654,327	\$728,980	\$74,653	11.4%
Total	\$362,073	\$971,038	\$654,327	\$728,980	\$74,653	11.4%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget moves 0.3 FTE from Instruction.

DEPARTMENT OF HUMAN RESOURCES

The **Department of Human Resources** recruits, supports, and develops employees to foster an equitable and engaging work environment that ensures Learning for All. As an employer of choice, the department provides comprehensive services from recruitment through retirement, including staffing, benefits, compensation, professional development, employee relations, safety and wellness, and teacher licensure. Through strategic partnerships and efficient systems, Human Resources works to attract and retain highly qualified staff while enhancing employee experience across ACPS.

Human Resources (62420)

62420-HUMAN RESOURCES

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$2,082,913	\$2,499,935	\$2,547,694	\$2,545,557	(\$2,137)	-0.1%
Other Wages	\$205,310	\$115,516	\$137,103	\$143,604	\$6,501	4.7%
Benefits	\$777,432	\$1,001,126	\$1,007,836	\$1,082,680	\$74,844	7.4%
Operations	\$614,843	\$505,605	\$650,392	\$635,998	(\$14,394)	-2.2%
Total	\$3,680,498	\$4,122,182	\$4,343,025	\$4,407,839	\$64,814	1.5%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Admin/Attend&Health	\$3,680,090	\$4,121,851	\$4,339,358	\$4,407,339	\$67,981	1.6%
Building Services	\$408	\$331	\$3,667	\$500	(\$3,167)	-86.4%
Total	\$3,680,498	\$4,122,182	\$4,343,025	\$4,407,839	\$64,814	1.5%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget is reduced by 1.0 FTE (Central Office & Department-based position reductions).

OFFICE OF COMMUNITY ENGAGEMENT

The **Office of Community Engagement** embraces the Division's commitment to end the predictive value of race, class, gender, and special capacities on student success through collaborative partnerships with families and the community to ensure each student's success. Through initiatives in Community Education, Extended Day Enrichment Programs (EDEP), Albemarle Foundation for Education (AFE), Partnerships and Volunteerism, and School and Community Relations, the office works to ensure that all families and community members are informed, involved, and inspired to support student success.

Community Engagement (62411)

Funding supports staffing and resources to strengthen partnerships with families, businesses, and community organizations while promoting transparent communication and trust; increase volunteer and community partner engagement across schools; expand student leadership opportunities, amplifying student voice in decision-making; monitor division-wide student attendance to enhance academic and social-emotional support; support programs aimed at empowering marginalized youth, such as Student Senate, Starr Hill Pathways, and M-Cubed; and align efforts with the ACPS strategic plan to eliminate opportunity, access, and achievement gaps.

62411-COMMUNITY ENGAGEMENT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$1,315,951	\$1,528,785	\$745,891	\$667,465	(\$78,426)	-10.5%
Other Wages	\$21,954	\$11,935	\$16,161	\$4,500	(\$11,661)	-72.2%
Benefits	\$472,660	\$543,721	\$250,553	\$238,907	(\$11,646)	-4.6%
Operations	\$128,704	\$152,845	\$30,513	\$41,451	\$10,938	35.8%
Total	\$1,939,269	\$2,237,286	\$1,043,118	\$952,323	(\$90,795)	-8.7%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction	\$1,194,384	\$1,586,213	\$1,033,744	\$943,423	(\$90,321)	-8.7%
Admin/Attend&Health	\$744,885	\$651,073	\$9,374	\$8,900	(\$474)	-5.1%
Total	\$1,939,269	\$2,237,286	\$1,043,118	\$952,323	(\$90,795)	-8.7%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

1.0 FTE is reduced as a previously grant-funded position.

OFFICE OF STRATEGIC COMMUNICATIONS

The **Office of Strategic Communications** enhances organizational effectiveness by ensuring clear, engaging, and accessible internal and external communication across ACPS. To keep the community informed, the office manages mass and emergency communications, division-level web content, media relations, and division-level social media content. It also serves as the division's legislative liaison at the state level, working with lawmakers to advocate for policies that support ACPS and public education statewide.

Communications (62415)

This program was previously part of the Department of Community Engagement and is a separate department beginning in FY 2024/25. The Office of Strategic Communications, in alignment with the Division's Strategic Plan, aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging, and easily accessible communication model. This budget includes the Public Affairs & Communications Officer, Deputy Public Affairs & Communications Officer, Communication Coordinator, Senior Communications Analyst, and Video Communications & Instruction Specialist.

62415-COMMUNICATIONS

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary			\$491,943	\$477,177	(\$14,766)	-3.0%
Benefits			\$181,111	\$190,907	\$9,796	5.4%
Operations		\$0	\$28,200	\$69,200	\$41,000	145.4%
Total		\$0	\$701,254	\$737,284	\$36,030	5.1%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Admin/Attend&Health		\$0	\$701,254	\$737,284	\$36,030	5.1%
Total		\$0	\$701,254	\$737,284	\$36,030	5.1%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

As a new department, \$41,000 is added in FY 2025/26 to account for previously unbudgeted expenses.

DEPARTMENT OF STRATEGIC PLANNING

The **Department of Strategic Planning** oversees the implementation of the division's strategic plan, promotes continuous improvement, and ensures accountability for division programs. The department supports strategic planning, policy development, program evaluation, research, and assessment, overseeing all local, state, and national testing, including Standards of Learning (SOL) tests, CogAT, WIDA, and STAMP. Through data-driven decision-making, the department enhances educational outcomes and maintains alignment with division goals.

Strategic Planning (62118)

The Department budget includes funding for the Assistant Superintendent of Strategic Planning, Director of Accountability and Research, Director of School Improvement and quality, Policy and Strategic Planning, Director of Special Projects, Program Evaluation, Department Improvement, and Director of Testing.

62118-STRATEGIC PLANNING

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$702,749	\$798,309	\$742,307	\$751,061	\$8,754	1.2%
Other Wages	\$5,765					
Benefits	\$224,709	\$263,219	\$233,089	\$255,761	\$22,672	9.7%
Operations	\$229,638	\$211,511	\$290,376	\$290,376	\$0	0.0%
Total	\$1,162,861	\$1,273,040	\$1,265,772	\$1,297,198	\$31,426	2.5%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction	\$885,149	\$876,229	\$1,001,853	\$1,021,851	\$19,998	2.0%
Admin/Attend&Health	\$277,711	\$396,811	\$263,919	\$275,347	\$11,428	4.3%
Total	\$1,162,861	\$1,273,040	\$1,265,772	\$1,297,198	\$31,426	2.5%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

FISCAL SERVICES DEPARTMENT

The **Fiscal Services Department** ensures that division leaders have accurate and timely financial information to support effective resource decisions. The department oversees budget development, long-range financial planning, and grant management, including the annual budget, Capital Improvement Plan (CIP), and financial reporting. Core responsibilities include accounting services, budgeting, grants management, facilities planning, enrollment and staffing projections, and procurement policy compliance, ensuring fiscal accountability and strategic financial planning across ACPS.

Fiscal Services (62431)

This budget includes staffing for administrative support for all budget, accounting, and financial grant management for the division. Operational expenses include division-wide expenses for workers compensation insurance, property and liability insurance, and bus and auto insurance for all vehicles.

62431-FISCAL SERVICES

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$849,085	\$848,313	\$858,463	\$904,765	\$46,302	5.4%
Other Wages	\$66,791	\$44,142	\$41,737	\$52,000	\$10,263	24.6%
Benefits	\$1,027,305	\$1,093,686	\$1,255,859	\$1,241,160	(\$14,699)	-1.2%
Operations	\$497,383	\$583,309	\$606,892	\$658,322	\$51,430	8.5%
Transfers	\$45,786	\$45,786	\$45,786		(\$45,786)	
Total	\$2,486,350	\$2,615,236	\$2,808,737	\$2,856,247	\$47,510	1.7%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction		\$804				
Admin/Attend&Health	\$1,421,820	\$1,426,313	\$2,316,051	\$1,512,825	(\$803,226)	-34.7%
Building Services	\$702,131	\$912,081	\$37,400	\$933,922	\$896,522	2397.1%
Transportation	\$316,613	\$230,252	\$409,500	\$409,500	\$0	0.0%
Transfers	\$45,786	\$45,786	\$45,786		(\$45,786)	
Total	\$2,486,350	\$2,615,236	\$2,808,737	\$2,856,247	\$47,510	1.7%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

The transfer to Local Government for P-card administration and expenses for the Voluntary Early Retirement Incentive Program (VERIP) are moved to Non-Departmental.

\$245,000 is added for inflationary costs for workers' compensation, insurance, audit, and software.

Division-wide Workers Compensation expenses of \$882,422 is moved from the Administration functional area to the Building Services functional area.

Lapse Factor (62557)

The Lapse Factor fund is a projection of salary and benefits savings for the School Fund during the upcoming fiscal year. This is difficult, particularly given economic uncertainties that may affect retirements and hiring. This fund is used to reflect possible financial impacts of retirements and staff turnover.

The lapse factor savings are offset by budgeted reclassification expenditures of \$300,000.

62557-LAPSE FACTOR ACCOUNT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary			(\$2,166,921)	(\$1,771,603)	\$395,318	-18.2%
Benefits			(\$1,423,006)	(\$997,559)	\$425,447	-29.9%
Total			(\$3,589,927)	(\$2,769,162)	\$820,765	-22.9%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction			(\$3,589,927)	(\$2,769,162)	\$820,765	-22.9%
Total			(\$3,589,927)	(\$2,769,162)	\$820,765	-22.9%

FY 2025/26 Changes

Lapse Factor is estimated using a trend of historical actuals. In FY 2025/26, the following assumptions are used:

- 1.3% of baseline salaries budget (unchanged)
- 2.0% of baseline FICA expenses (new)
- 1.3% of baseline retirement budget (decreased from 3.4%)
- 1.3% of proposed health insurance budget (decreased from 2.5% of baseline)
- 1.3% of proposed dental insurance budget (decreased from 9.4% of baseline)

In FY 2024/25 (\$500,000) was added to Lapse Factor savings as 5.0 Central Office / Department-Based positions were held vacant as part of the Budget Reductions proposal. In FY 2025/26 these reductions were transferred to Department FTE reductions.

Non-Departmental (69998)

This budget represents expenditures that cannot be tied to any one department or functional area and serves all departments and schools. Funds may be distributed to specific departments and schools throughout the year. Historical actuals that do not fall into a budgeted category are included in this department.

NON-DEPARTMENT

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$8,001	\$653				
Other Wages	\$2,263	\$6,482		\$125,586	\$125,586	
Benefits	\$2,073,212	\$1,766,996		\$2,150,000	\$2,150,000	
Operations	\$99,677	\$0	\$1,708,423		(\$1,708,423)	
Transfers	\$5,997,286	\$1,347,474	\$984,997	\$5,677,301	\$4,692,304	476.4%
Total	\$8,180,438	\$3,121,605	\$2,693,420	\$7,952,887	\$5,259,467	195.3%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction	\$17,702	\$8,003	\$1,708,423	\$1,399,698	(\$308,725)	-18.1%
Admin/Attend&Health	\$2,165,450	\$1,766,128		\$224,000	\$224,000	
Technology				\$13,000	\$13,000	
Building Services				\$379,629	\$379,629	
Transportation				\$259,259	\$259,259	
Transfers	\$5,997,286	\$1,347,474	\$984,997	\$5,677,301	\$4,692,304	476.4%
Total	\$8,180,438	\$3,121,605	\$2,693,420	\$7,952,887	\$5,259,467	195.3%

FY 2025/26 Changes

One-Time in FY 2024/25

- \$708,423 State Revenue Contingency is eliminated
- \$1,000,000 in One-time Expenditures is eliminated

Recurring Transfers in FY 2025/26

Recurring transfers are moved from individual departments to Non-Departmental and include:

• Learning Recovery (63310)	\$125,000
• Learning Resources (63909)	\$600,000
• Bright Stars (63227)	\$763,849
• Pre-School Special Education (63205)	\$40,101
• Vehicle Replacement (63905)	\$260,000
• Families in Crisis (63304)	\$11,000
• English Literacy Civic Ed (63221)	\$16,500
• Computer Equipment Replacement (63907)	\$2,615,200
• School Resource Officers (Local Government)	\$378,603
• Licensing Costs (Local Government)	\$812,766
• P-Card Administration	\$54,282

Voluntary Early Retirement Incentive Program (VERIP)

Division-wide VERIP costs are moved to Non-Departmental of \$2,150,000.

TRANSPORTATION SERVICES DEPARTMENT

The **Transportation Services Department** provides safe, timely, and efficient transportation for ACPS students. The department supports home-to-school transportation, extracurricular travel, vehicle maintenance, transportation planning, and driver training. Its fleet travels more than 14,000 miles daily and serves approximately 10,000 students. New drivers complete 100 hours of state-mandated training each year and all drivers receive 24 additional training hours annually to ensure the highest safety and service standards.

Transportation Services (62432)

This budget includes staffing for bus drivers, transportation assistants, mechanics, and administrative staff. It also includes operational funding for home-to-school transportation, repair, and vehicle maintenance.

62432-TRANSPORTATION SERVICES

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$7,313,131	\$8,768,942	\$9,618,182	\$10,254,514	\$636,332	6.6%
Other Wages	\$868,735	\$640,990	\$660,939	\$567,749	(\$93,190)	-14.1%
Benefits	\$2,540,648	\$2,963,312	\$4,211,469	\$4,729,925	\$518,456	12.3%
Operations	\$2,410,899	\$2,533,315	\$2,673,485	\$2,916,700	\$243,215	9.1%
Transfers	\$200,000	\$200,000				
Total	\$13,333,414	\$15,106,559	\$17,164,075	\$18,468,888	\$1,304,813	7.6%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Building Services			\$123,796		(\$123,796)	
Transportation	\$13,133,414	\$14,906,559	\$17,040,279	\$18,468,888	\$1,428,609	8.4%
Transfers	\$200,000	\$200,000				
Total	\$13,333,414	\$15,106,559	\$17,164,075	\$18,468,888	\$1,304,813	7.6%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

1.0 FTE is moved to Building Services.

\$50,000 is added for inflationary increases related to vehicle maintenance and fuel.

\$374,843 is added for five additional bus drivers and two assistants, as they were previously unbudgeted because of the ability to hire for the positions.

BUILDING SERVICES DEPARTMENT

The **Building Services Department** creates, cleans, and maintains safe, healthy, student-centered learning environments supporting academic success and community engagement. The department oversees facilities maintenance, custodial services, grounds services, environmental and safety management, and capital renewal and replacement while also supporting inclement weather response and community usage events for approximately 90 local organizations. With a focus on employee development and retention, operational excellence, enhanced customer service and engagement, sustainability, environmental stewardship, and innovation, the department ensures that school facilities remain welcoming, functional, and environmentally responsible.

Building Services (62433)

The Department's operational budget includes funding for building leases, utilities, fuel, custodial supplies, and maintenance. Other funding is included for furniture replacement, resources needed to accommodate additional student enrollment (growth), and the environmental management program.

62433-BUILDING SERVICES

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$4,071,103	\$3,800,218	\$3,983,666	\$4,073,591	\$89,925	2.3%
Other Wages	\$281,902	\$246,814	\$392,667	\$392,450	(\$217)	-0.1%
Benefits	\$1,362,280	\$1,277,946	\$1,779,006	\$1,766,408	(\$12,598)	-0.7%
Operations	\$10,452,291	\$10,801,564	\$10,939,678	\$10,376,088	(\$563,590)	-5.2%
Total	\$16,167,576	\$16,126,543	\$17,095,017	\$16,608,537	(\$486,480)	-2.8%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Building Services	\$12,787,921	\$13,924,253	\$14,582,481	\$14,806,314	\$223,833	1.5%
Facilities	\$3,200,059	\$2,065,987	\$2,314,356	\$1,802,223	(\$512,133)	-22.1%
Transportation	\$179,596	\$136,303	\$198,180		(\$198,180)	
Total	\$16,167,576	\$16,126,543	\$17,095,017	\$16,608,537	(\$486,480)	-2.8%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

1.0 FTE is moved from Transportation

This budget is reduced by 1.0 FTE (Central Office & Department-based position reductions).

\$292,356 is added for inflationary cost increases related to utilities, furniture, supplies, building maintenance, and uniforms.

\$600,000 is reduced from the Furniture Replacement program as a service reduction.

OFFICE OF SCHOOL SAFETY AND SECURITY

The **Office of School Safety and Security** serves the diverse Albemarle County Public Schools (ACPS) population and fosters a culture of safety and security by building strong relationships with students, staff, the community, and other partnerships. The office works to increase awareness, train and empower students and staff members to be responsible participants in effective security and safety practices, and develop the essential skills necessary to successfully navigate life experiences and ensure personal wellness and safety. The office ensures compliance with federal, state, and local safety regulations while providing training, guidance, and technical expertise to enhance security awareness and emergency preparedness. To achieve this, staff conduct security assessment, exercises and provide guidance and technical expertise to keep the district divisions and its physical resources at minimal risk of liability and property loss. The Office of School Safety and Security strives to maintain a safe, supportive learning environment for all.

School Safety and Security (62434)

This new department in FY 2024/25 includes 3.0 FTE and related operating expenditures for the Director of Safety & Security and Safety Coordinators.

62434-SAFETY & SECURITY

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary		\$93,800	\$201,239	\$430,001	\$228,762	113.7%
Benefits		\$24,289	\$77,657	\$135,104	\$57,447	74.0%
Operations			\$13,000	\$32,000	\$19,000	146.2%
Transfers		\$102,598	\$119,097		(\$119,097)	
Total		\$220,687	\$410,993	\$597,105	\$186,112	45.3%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Instruction			\$278,896		(\$278,896)	
Admin/Attend&Health		\$118,089	\$13,000	\$597,105	\$584,105	4493.1%
Transfers		\$102,598	\$119,097		(\$119,097)	
Total		\$220,687	\$410,993	\$597,105	\$186,112	45.3%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

This budget adds 1.0 FTE in FY 2025/26.

As a new department, \$19,000 has been added for previously unbudgeted operating costs for security contracts.

The recurring transfer to Local Government for School Resource Officers (SROs) is moved to Non-Departmental.

DEPARTMENT OF TECHNOLOGY

The **Department of Technology** empowers the ACPS learning community by providing exceptional technology solutions and support through collaborative decision-making and clear communication. The department ensures a safe, robust, and stable network, maintains reliable hardware, and delivers seamless technical support, professional development, and coaching to integrate technology into instruction and operations. With a secure Data Center and a skilled support team, the department enables teachers, students, and staff to access up-to-date resources that enhance learning and efficiency across the division.

Technology (62115)

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

62115-TECHNOLOGY

Expense	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Salary	\$3,012,939	\$2,991,924	\$2,988,044	\$3,082,206	\$94,162	3.2%
Other Wages	\$121,286	\$113,824	\$37,547	\$116,000	\$78,453	208.9%
Benefits	\$1,153,059	\$1,122,604	\$1,121,910	\$1,260,215	\$138,305	12.3%
Operations	\$1,978,741	\$2,032,191	\$2,513,833	\$2,497,860	(\$15,973)	-0.6%
Transfers	\$4,311,000	\$3,605,213	\$2,359,500		(\$2,359,500)	
Total	\$10,577,025	\$9,865,757	\$9,020,834	\$6,956,281	(\$2,064,553)	-22.9%

State Category Report	22-23 Actuals	23-24 Actuals	24-25 Adopted	25-26 Draft	Increase	Increase %
Technology	\$5,633,909	\$5,509,070	\$5,849,026	\$6,209,729	\$360,703	6.2%
Building Services	\$623,944	\$745,051	\$802,808	\$739,052	(\$63,756)	-7.9%
Transportation	\$8,173	\$6,423	\$9,500	\$7,500	(\$2,000)	-21.1%
Transfers	\$4,311,000	\$3,605,213	\$2,359,500		(\$2,359,500)	
Total	\$10,577,025	\$9,865,757	\$9,020,834	\$6,956,281	(\$2,064,553)	-22.9%

FY 2025/26 Changes

Compensation

Compensation and benefits changes are due to position turnover, reclassifications, and health care and retirement program elections. In FY 2025/26, positions are budgeted for a 3% salary increase on July 1, 2025, and a 24% increase in health care rates for Plan Year 2026.

Other Changes

The recurring transfer to the Technology Replacement Fund is moved to Non-Departmental.

\$68,008 is added for inflationary costs related to software and licenses.