

FY 2025-26

Draft Funding Request

March 6, 2025:
Work Session #2



One Mission: Many Views

A Big Picture View

ACPS is a window—our mission, students, and work.

Many Perspectives

Community members see the window through different panes.

Keeping It Intact

Our mission and commitment to students remain strong.



Strategic Plan: *Learning for All*

Vision

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

Mission




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

We will know every student.

Values

- ◆ Equity
- ◆ Excellence
- ◆ Family and Community
- ◆ Wellness

Goals

-  Thriving Students
-  Affirming and Empowering Communities
-  Equitable, Transformative Resources

Expenditure Increase Summary

Baseline Adjustment

Baseline Staffing & Operating Adjustments to Maintain Services

\$2,620,790

Non-Discretionary Changes

*Health Care Rate Increase, Technical Changes, Inflation,
Enrollment Growth*

\$11,324,117

Service Reductions

Reductions Due to Continued Revenue Restraints

\$(2,748,125)

Learning for All Proposals

*Market Compensation Increase + 4 New or Expanded Programs &
Proposals*

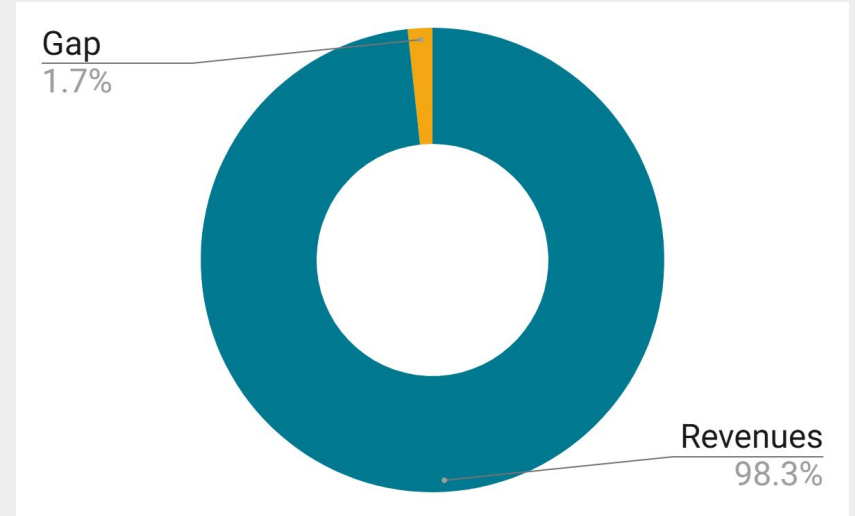
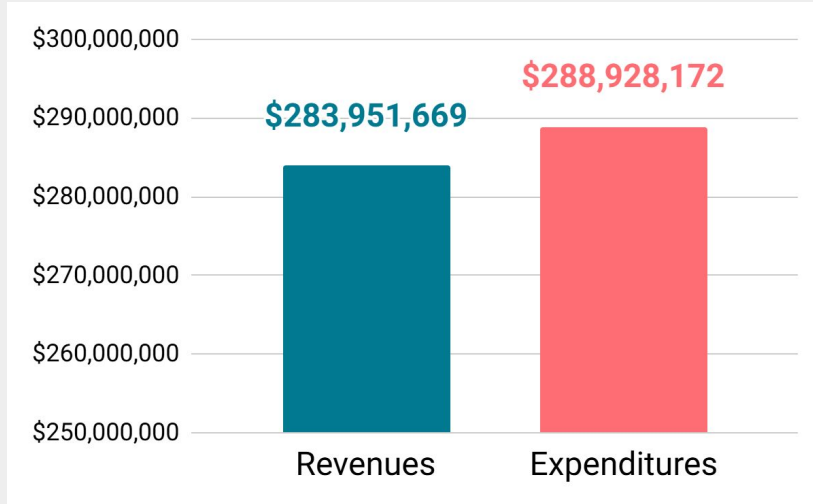
\$8,323,763

\$19,520,545

**Work
Session #1**

**Work
Session #2**

Current Funding Gap — \$5.0M



Current Gap = \$4,976,503

Agenda

Market Compensation
Increase Proposal

1

New Proposals

2

Service Reductions

3

4

Proposed Balancing
Scenario

5

Discussion & Next Steps

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
	\$8,323,763

Strategic & Community-Aligned Priorities



Thriving Students

- **Intensive Support Center Redesign**
- **Bellwether Completion of Instructional Priorities & Virginia Literacy Act (VLA) Compliance**
- **Scholars Studios Sustainability Funding**
- K-2 iPad Replacement Program
- Foreign Language for Elementary School Pilot Program
- Second School Nurse Floater
- School-Based Substitutes Increase
- Transformation Schools



Affirming and Empowering Communities

- **School Resource Officer (SRO)**



Equitable, Transformative Resources

Compensation & Development

Market Compensation Increase

Teaching Assistant (TA) Compensation

Market Update

Recruiting Incentives/Expenses

Academic Leadership Compensation

Program (ALCP) Phase II

Sick Leave Payout on Separation

Paid Parental Leave

Teacher Apprenticeship

Operations

Replacement & Maintenance of Fleet Vehicles



Fully funded in the FY 26 funding request



Partially funded in the FY 26 funding request

1. Market Compensation Increase Proposal

Impact of Collective Bargaining

- AEA has requested to enter into bargaining negotiations.
- Negotiations begin over the next few weeks and may continue into the fall for:

Wages	Benefits	Working Conditions
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Resolution Language:

“A Collective Bargaining Agreement is subject to sufficient appropriation and funding by the Albemarle County Board of Supervisors. If the Albemarle County Board of Supervisors fails to appropriate, or if the Board fails to receive, funds which in the Board’s sole discretion are sufficient to implement the agreement, then either party may reopen negotiations of the terms of the Collective Bargaining Agreement that require funding from the Albemarle County Board of Supervisors. Such negotiations must be completed within thirty (30) calendar days following the resumption of bargaining between the parties. If the parties are unable to reach an agreement on new terms during this thirty (30) day period, the Board may take actions it deems necessary to modify the terms of the Collective Bargaining Agreement that require funding from the Albemarle County Board of Supervisors.”

Agreements made in the subsequent ratified contract will be effective for the 2026-2027 school year and be effective July 1, 2026 (**Fiscal Year 2027 budget**)

Framing Compensation Practices

Market Competitiveness

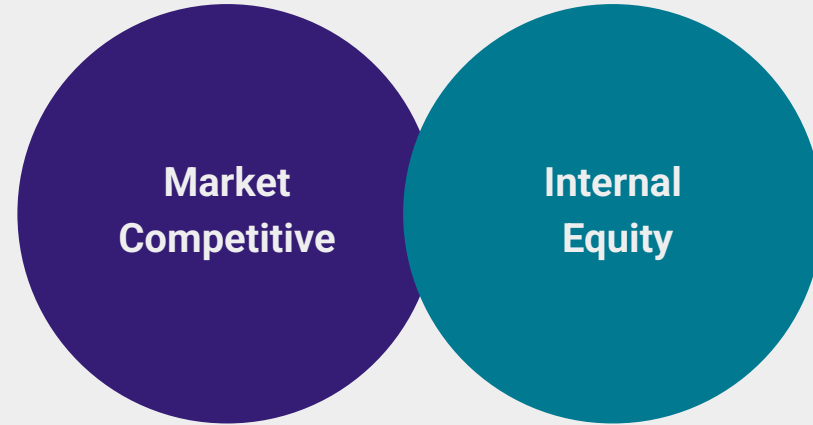
- Consistently Benchmarked
- Public and Private Sectors

Internal Equity

- Equitable Pay grade Assignment
- Equitable Individual Placement

Compensation Best Practice

- Focus on the midpoint
- Start of Scale - Recruitment
- Top of Scale - Retention



ACPS Compensation Program Benchmarking

Adopted Competitive Market, including 15 strategically selected school divisions (page C-12)

Strategic Benchmarking, targeting the 60th percentile (“beating” the market by 10%)

Market Analysis Assuming a 3% Market GWI

Step 0

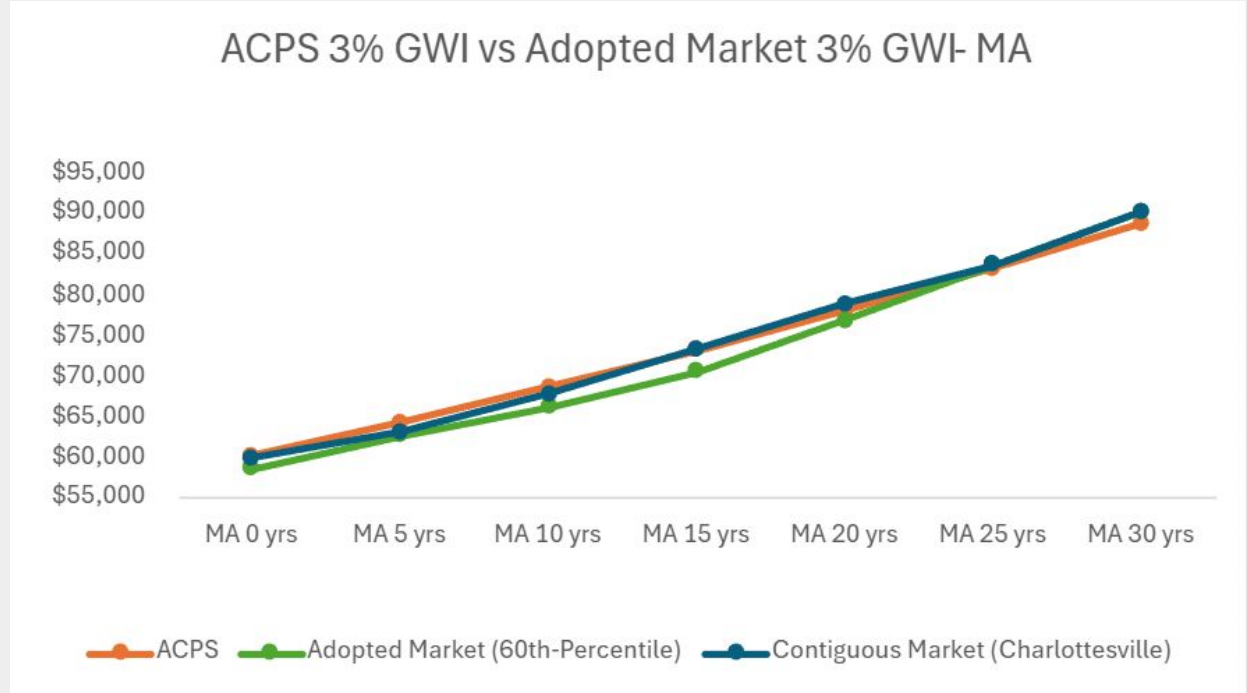
- +\$1,733/year

Step 15

- +\$2,574/year

Step 30

- -\$1,428/year



Market Analysis Considering Proposed Market GWI

Step 0

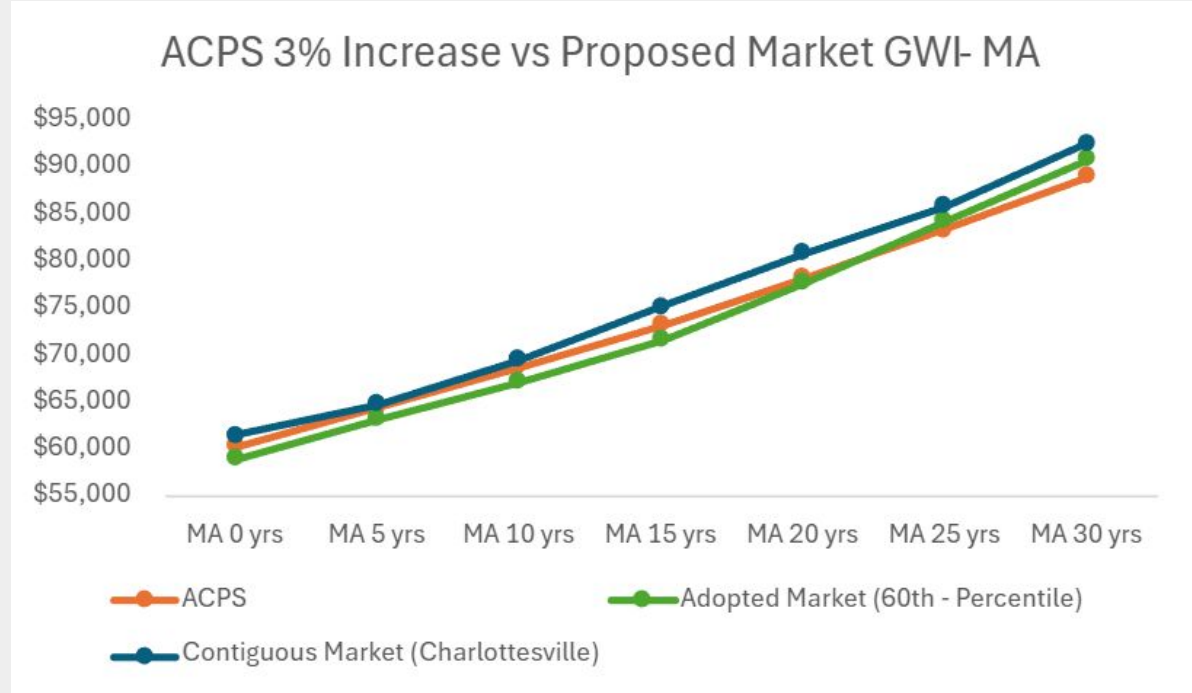
- +\$1,349/year

Step 15

- +\$1,654/year

Step 30

- -\$1,836/year



Additional Market Analysis

Impact of Proposed Market GWI's

- 3% General Wage Increase does not remedy top of scale gap
- Proposed market GWI's allow contiguous market (CPS) to beat the ACPS at every point throughout the scale, ranging from 2-4%
- Only one locality was recommending a GWI lower than 3% (Alexandria, 2.5%)

Additional Information

- The Bureau of Labor Statistics reports 4.0% increase for elementary/secondary organizations in Dec, 2024 reporting

Market Compensation Increase — \$6.5M

Salary Adjustments

- 3% salary increase for all employees beginning July 1, 2025
- Additional 4.5% salary increase for Special Education Teaching Assistants (SPED TAs) & Transportation Assistants
- Paygrade adjustment for SPED TAs & Transportation Assistants to align with market study recommendations

Net Cost — \$5.4M (updated)

- 3% general salary increase — \$6.1M
- **State-funded portion** of 3% salary increase (updated) — \$(1.1M)
- Increase for SPED TAs & Transportation Assistants — \$446K

Why This Matters

- ▶ ACPS aims for salaries to **exceed market average by 10%** to attract & retain talent
- ▶ **TA salaries currently lag** our market goal by 4-5%
- ▶ SPED TAs have a **79% retention rate**—stability is essential for student support
- ▶ Competitive salaries **strengthen recruitment & retention** across all employee groups

2. New Proposals

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
	\$8,323,763

Funding Instructional Priorities – \$500K

Recurring Investments, Starting Year 1

- Multi-Tiered System of Supports (MTSS) database & intervention tracking tool – \$65K
- Progress monitoring assessments – \$30K
- Virtual licenses for intervention programs – \$100K
- Algebra bridge program (7th grade) – \$30K

One-Time Investments, Year 1

- K-12 reading & math intervention tools – \$75K
- Algebra 1 textbooks (high school) – \$100K
- Math 8 textbooks – \$100K

Future One-Time Investments, Planned for Year 2

- Secondary math textbook adoption – \$650K
- 6-8 ELA textbook adoption – \$750K
- Algebra bridge program – \$60K

Why This Matters

- ▶ Aligns with **Bellwether Instructional Practices Audit** recommendations
- ▶ Strengthens **standards-aligned, rigorous instruction** for all students
- ▶ Addresses **math readiness gaps** & builds a **stronger secondary math curriculum**
- ▶ Supports **literacy instruction** in compliance with the **Virginia Literacy Act**

Funding Instructional Priorities

- In order to close our gaps and meet our mission, it is important to the Office of Instruction to move forward with these recommendations, even when faced with such difficult budgetary constraints.
- The two key areas are: codifying a system of supports for students, and using high quality instructional materials to have rigorous tasks and learning for all students.
- Prioritizes Students and subjects most in need in Year 1.
- Continues and builds successes of the Virginia Literacy Act implementation in 2024-25 into 2026-27 by supporting intervention materials and planning.
- Resources that are funded will have similar implementation plans and professional learning support to the HMH implementation.

Learning for All Proposals

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

Scholars Studios Sustainability – \$406K

New Recurring Investments, Starting Year 1

- **Instructional & Student Support Staffing:** Studio Leads (1.67 FTE) + EL/SPED Support (2.0 FTE) – \$386,000
- **Operational Funding** – \$20,000

New Recurring Investments, Starting Year 2

- Additional EL/SPED support (2.0 FTE)
- Advanced learning/differentiation support (1.0 FTE)
- Scholars Physics (1.0 FTE)
- Staffing to support/maintain new programs at AHS (1.0 FTE)
- \$200K in operational funding

Other Financial Considerations

- Staff/technology support for programming, data, applications & student scheduling
- Talent Development Resource Teachers to support advanced learning
- SPED/EL staffing will be reviewed annually to align with enrollment

Why This Matters

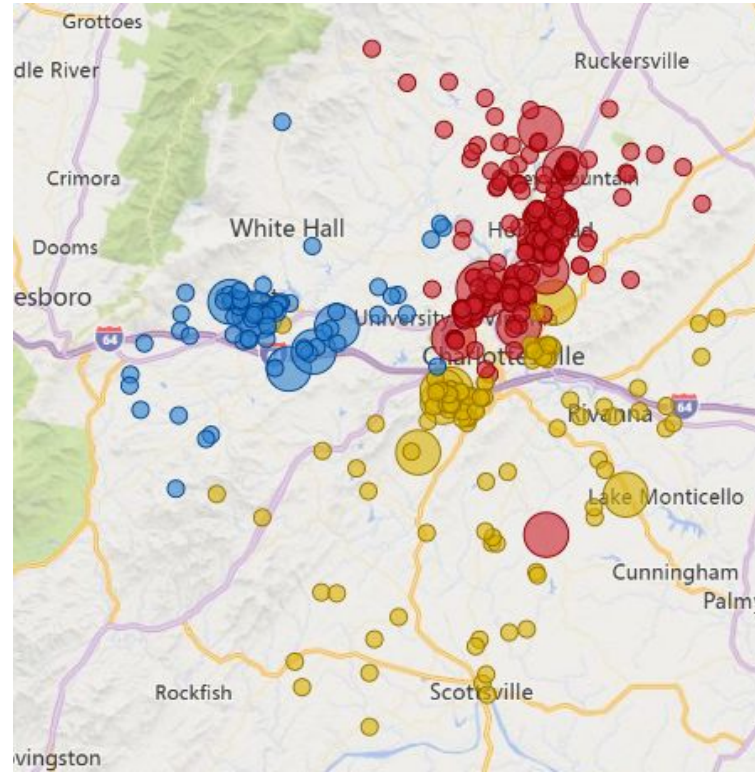
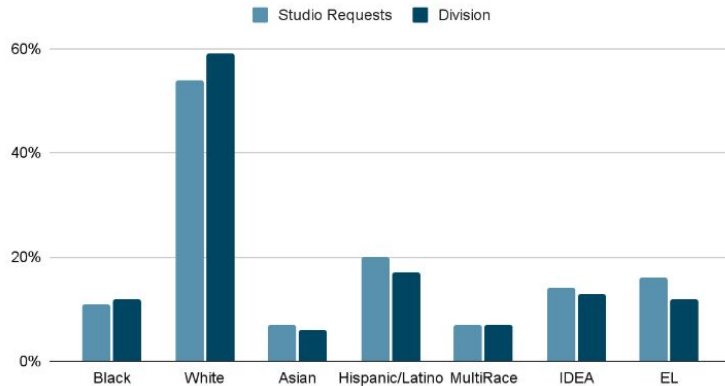
- ▶ **Ensures equitable access** to Scholars Studios for all students
- ▶ Supports **rigorous, innovative learning experiences**
- ▶ **Prepares students for success** in high-demand pathways

Scholars Studios Sustainability

2025-26 Scholars Studio Requests (current 8th/9th grade)

Total Requests	389
EL Requests	30
SPED Requests	43

Demographics of Studio Requests for 2025-26 (Grd 8/9)



Student participation in Scholars Studios across the division

Learning for All Proposals

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

Intensive Support Center — \$649K

Overview

- Expands ISC from an ACPS-run center for students with Autism to now include students with behavioral disabilities (formerly Ivy Creek through PREP)
- Expands Post High program, serving students ages 18-22
- Redirects tuition & rental savings to fund ACPS staffing & services
- Allows the Center for Learning & Growth to operate during the day

Net Cost — \$479K

- New staffing & operations — \$1.53M
- **Cost offsets** (PREP tuition, rent, & utilities savings) — \$(1.24M)
- Rental income & maintenance losses — \$185K

New Staffing

- **Special Education & Behavioral Support:** 3 teachers, 10 TAs, 1 psychologist, 2 Board Certified Behavior Analysts
- **Student Services:** 1 counselor, 1 nurse
- **Operations Support:** 1 office associate, 1 bookkeeper, 0.5 custodian

Why This Matters

- ▶ **Keeps students in ACPS**, reducing reliance on external placements
- ▶ Provides **in-house behavioral & academic support** in a stable setting
- ▶ **Redirects tuition savings** to ACPS staffing, strengthening sustainability
- ▶ **Expands Post High services**, enhancing life skills instruction

Intensive Support Center

- **ACPS Mission in Action**

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.

- Meet the **federally mandated requirement** to provide a full continuum of special education placements.
- **Prioritizes students with disabilities** by ensuring the students remain a valued member of the ACPS student and family community.
- **Prioritizes services for students with disabilities** by ensuring all specialists have office space inside ACPS and in a central location where the highest level of support is required.
- **Addresses feedback and concerns** from ACPS base schools, families of ACPS students with disabilities to expand the service continuum.
- **Ensure financial sustainability** by allowing more students to be placed in ISC rather than private day programs. (For example, if we are able to serve as little as three students that would previously be placed in a private day program then this is a cost neutral proposal.)

Learning for All Proposals

Market Compensation Increase	\$6,516,167
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➤ School Resource Officers	\$252,402
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\$8,323,763

School Resource Officers — \$252K

Overview

- Adds 1 SRO at Monticello & 1 SRO at Western Albemarle, ensuring all three comprehensive high schools have dedicated coverage.

Role & Collaboration

- Dedicated law enforcement presence to enhance school safety and provide a visible deterrent to violent activity.
- Protect students, staff & property while building positive relationships with students.
- Works year-round with school leadership, safety teams & law enforcement to respond to incidents and support crisis management & conflict resolution.

Why This Matters

- ▶ Ensures a **consistent safety presence** at all three comprehensive high schools
- ▶ **Strengthens school-law enforcement partnerships** for proactive safety efforts
- ▶ **Supports students, staff & families** in crisis situations

School Resource Officers

School Resource Officers (SROs) help promote a safe learning environment by being a visible presence, responding to emergencies, fostering positive relationships with students, and providing education on safety and legal issues. SROs can help:

- **Respond to crises:** In case of an emergency like an active shooter or violent incident, an SRO presence can decrease response time. SROs are trained to respond quickly and effectively to support life saving efforts.
- **Prevent and respond to crime:** SROs can deter potential criminal activity and quickly respond to incidents requiring police intervention. SROs approach the situation with a unique understanding of the students and school dynamics that allow for the student to be considered in the process.
- **Build relationships:** The presence of an SRO can develop positive relationships with students, which can help identify potential concerns and encourage open communication.
- **Collaboration with school staff:** SROs work closely with administrators and staff to address safety concerns and implement preventive measures. They participate in threat assessments and offer expertise in ongoing risk assessments and collaborate with in-school security officers to promote positive outcomes.
- **Specialized training:** SROs undergo specific training to meet certification requirements and to understand the unique dynamic and challenges in schools which leads appropriate interaction with students.
- **Provide safety education:** SROs can educate students on topics like cyberbullying, drug awareness, conflict resolution, and legal rights. They are a resource of information and support.

[Link to FAQ Document](#)

School Safety Positions

School Resource Officer	School Safety Coach	School Security Officer
Sworn Law Enforcement	Certified School Official	Certified School Official
Provide guidance and education on safety programs, protocols, and legal issues.	Mentor and develop relationships with students to encourage positive behavior and decision-making.	Monitor student behavior, intervene in adverse behavior, establish positive relationships and enforce school policy
Address and prevent crimes, and enforce state law. Be a deterrent to potential harmful or criminal behavior.	Engage in conflict resolution and facilitate discussions between students to resolve disputes amicably.	Identify, address and enforce violations of school policies and codes of conduct and encourage compliance. Conduct risk assessments.
Informal mentor that builds positive relationships with students, offering advice and acting as a liaison to support services when needed.	Employ restorative practices and implement strategies that promote accountability and reconciliation among students.	Provide response in crises, assist in emergency situations by coordinating with school administration and first responders.
Undergo standard police training including critical incident response and receive specialized instruction in areas such as adolescent psychology, de-escalation techniques, and cultural competency.	Undergo training in restorative justice principles, counseling techniques, and youth development strategies, and receive training on security protocols and practices.	Undergo training in security practices, emergency response, first aid, and receive training in student engagement, conflict resolution, and understanding adolescent behavior and diversity awareness.
2024/25 Staffing: 1 at Albemarle HS	2024/25 Staffing: 1 per secondary school (8 total)	2024/25 Staffing: 1-3 per secondary school (14 total)

School Resource Officers

*2024 Virginia School Survey of Climate and Working Conditions
AHS Student Responses Collected January-February 2024*

Question	Yes	No	Do not know				
Does your school have a School Resource Officer (SRO)?	841 (74.8%)	14 (1.2%)	270 (24.0%)				
How strongly do you strongly agree or disagree with the following statements about this school?*	Strongly Disagree	Disagree	Slightly Disagree	Slightly Agree	Agree	Strongly Agree	
The SRO makes me feel safe at this school.*	22 (2.6%)	32 (3.8%)	69 (8.2%)	283 (33.7%)	308 (36.6%)	126 (15.0%)	85.3%
The SRO makes a positive contribution to our school.*	24 (2.9%)	25 (3.0%)	71 (8.4%)	254 (30.2%)	318 (37.8%)	148 (17.6%)	85.6%

*Asked only to those who selected “Yes” for having a SRO.

School Resource Officers

*2024 Virginia School Survey of Climate and Working Conditions
AHS Classroom Instructors Responses Collected January-February 2024*

Question	Yes	No	Do not know
Does your school have a School Resource Officer (SRO)?	101 (97.10%)	0 (0.00%)	3 (2.90%)

How strongly do you strongly agree or disagree with the following statements about this school?*	Strongly Disagree	Disagree	Slightly Disagree	Slightly Agree	Agree	Strongly Agree	
The SRO makes me feel safe at this school.*	2 (2.00%)	4 (4.00%)	9 (8.90%)	31 (30.70%)	33 (32.70%)	22 (21.80%)	85.2%
The SRO makes a positive contribution to our school.*	2 (2.00%)	1 (1.00%)	6 (5.90%)	31 (30.70%)	37 (36.60%)	24 (23.80%)	91.1%

*Asked only to those who selected “Yes” for having a SRO.

3. Service Reductions

FY 2024/25 Budget Development

MAKE REDUCTIONS -\$3.5M

(1) Defer Replacement Cycles

- Defer replacement of K-2 iPads
- Defer transfer to Vehicle Replacement Fund

(2) Pause Hiring of Vacant Positions

- Central Office / Department Based Positions
- Reduce vacant Foreign Language in Elementary Schools positions
- Eliminate Assistant Principal Intern Program

(3) Increase student to teacher budgeted ratios for School-Based Positions

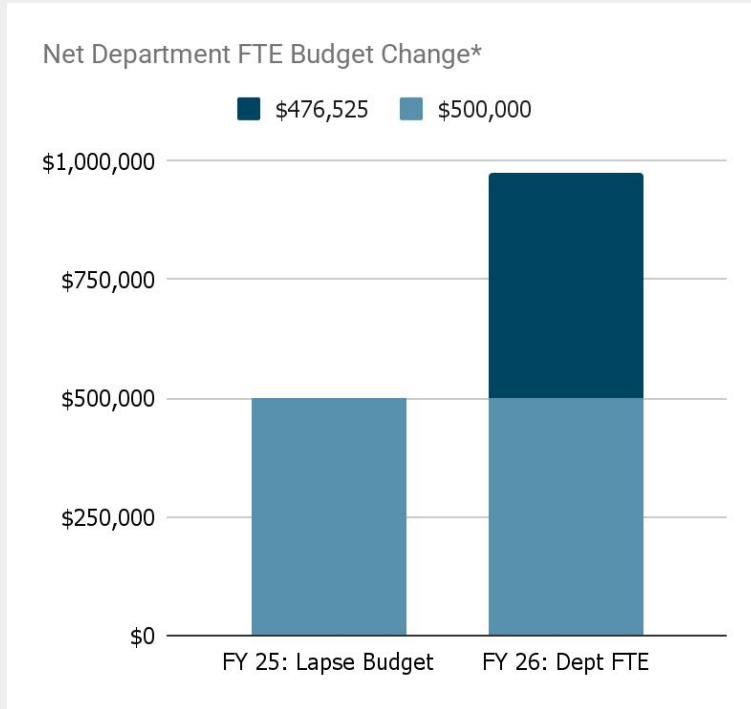
- Add 0.5 to budgeted ratios
- Results in 16.3 FTE decrease

Service Reductions: \$2.7M in Cuts

- ▶ Address revenue constraints from decreased state funding and rising health care costs.
- ▶ Follow \$3.5M in cuts made in FY 2024/25.

Central Office & Department-Based Positions	\$(476,525)
Elimination of Foreign Language in Elementary School (FLES)	\$(690,259)
Elimination of National Defense Cadet Corps (NDCC) program	\$(197,217)
Restructuring Freshman Seminar to Freshman Advisory	\$(182,425)
Reduced Budget for Guaranteed Field Experiences	\$(351,592)
Fewer Student Safety Coach Positions	\$(250,107)
Reduced Budget for Furniture Replacement Program	\$(600,000)
	\$(2,748,125)

Central Office & Department Reductions



FY 26 Department FTE Reductions:

- **Division Support (-2)**
- **School Board (-1)**
- **Human Resources (-1)**
- **Instruction (-2)**
- **Technology (-1**)**
- **Building Services (-1)**

**Does not include 7 FTEs added for Transportation (E-29) or 1 FTE reduced for Community Engagement Grant (E-19)*

***Budgeted as school-based position in FY 25*

Service Reductions: \$2.7M in Cuts

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FLES (Foreign Language Elementary School)

Schools with FLES in 2023-24	Schools with FLES in 2024-25 (1,464 students)
Broadus Wood	Broadus Wood
Crozet	Crozet
Ivy	Ivy
Murray	Murray
Mountain View	
Woodbrook	

FLES Requirement: Students receive 30 minutes of instruction in the target language a minimum of twice a week.

Budget Overview:

- Proposed budget savings for eliminating the program: **(\$-0.7M)***
- Additional incremental cost to add back / maintain current programs: **+\$0.5M**
- Additional incremental cost for full FLES Implementation at all Schools: **+\$1.3M****
- Total Cost of Full Implementation: **\$1.8M****

**Woodbrook is budgeted for the program in FY 25.*

***Does not include Mountain View, which has a dual language immersion program.*

FLES (Foreign Language Elementary School)

Benefits of FLES

- Improved academic achievement in all subjects
 - How much depends on how the students are assessed
 - Studies are largely from the late 90s/early 2000s
- Ability to achieve bilingualism (critical period hypothesis)
- Research demonstrates heritage speakers are more likely to take an advanced course after elementary study.
 - In ACPS, only MVES FLES students are finishing high school (WES in 10th grade)

Our Goal for World Language Instruction

- Focus on investing in our most effective programming choices, while promoting linguistic equity.
 - Research demonstrates that the most effective form of elementary language education is dual language instruction.

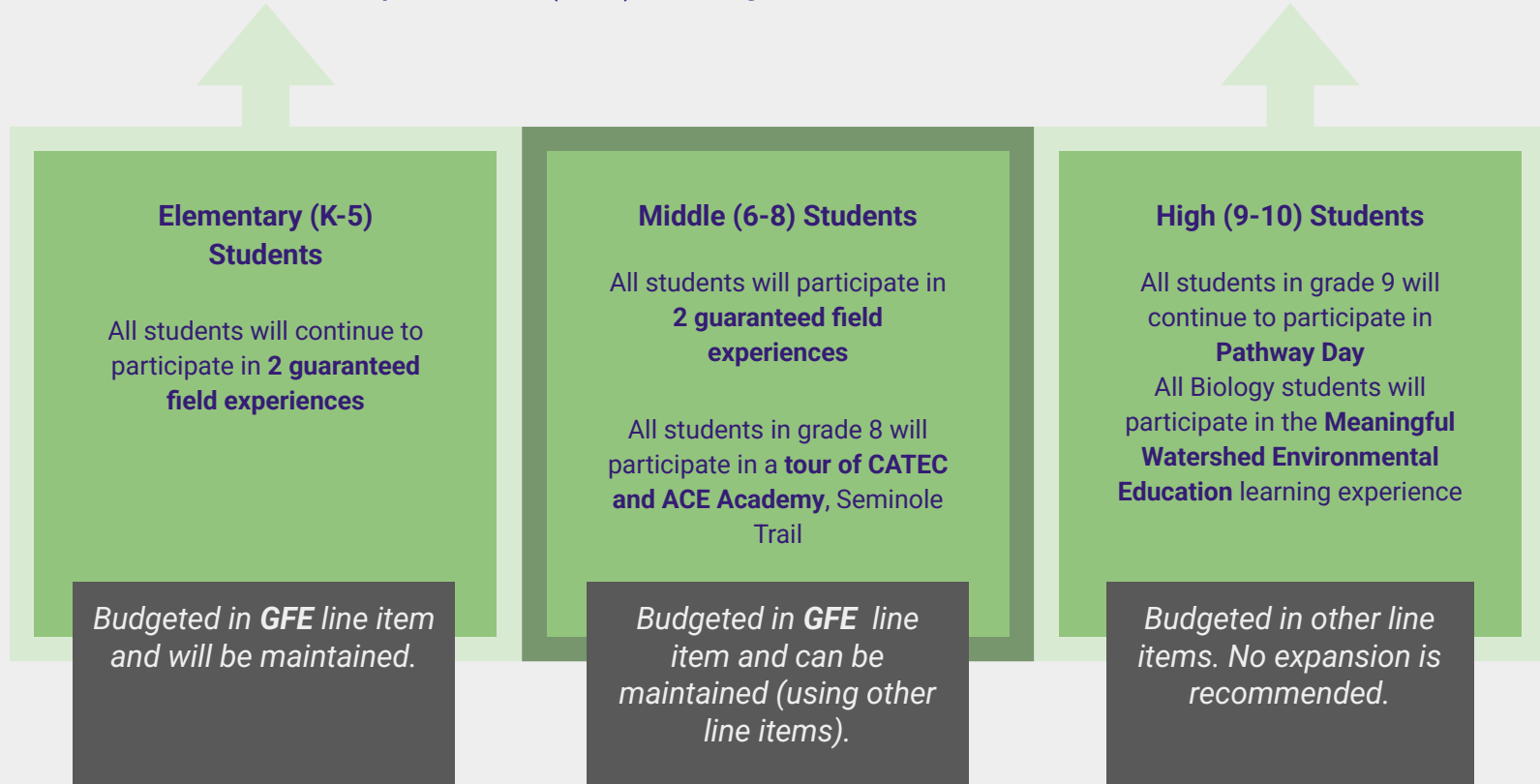
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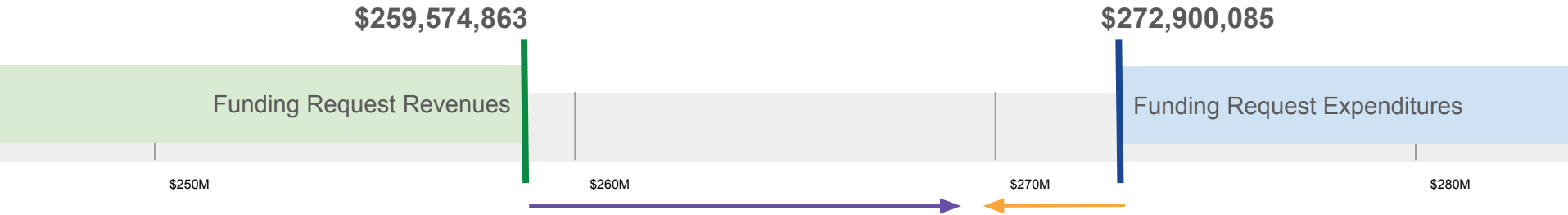
Guaranteed Field Experiences

All Guaranteed Field Experiences (GFE) are aligned with state standards.



4. Proposed Balancing Scenario

FY 25: Addressing Our Funding Gap (April 2024)



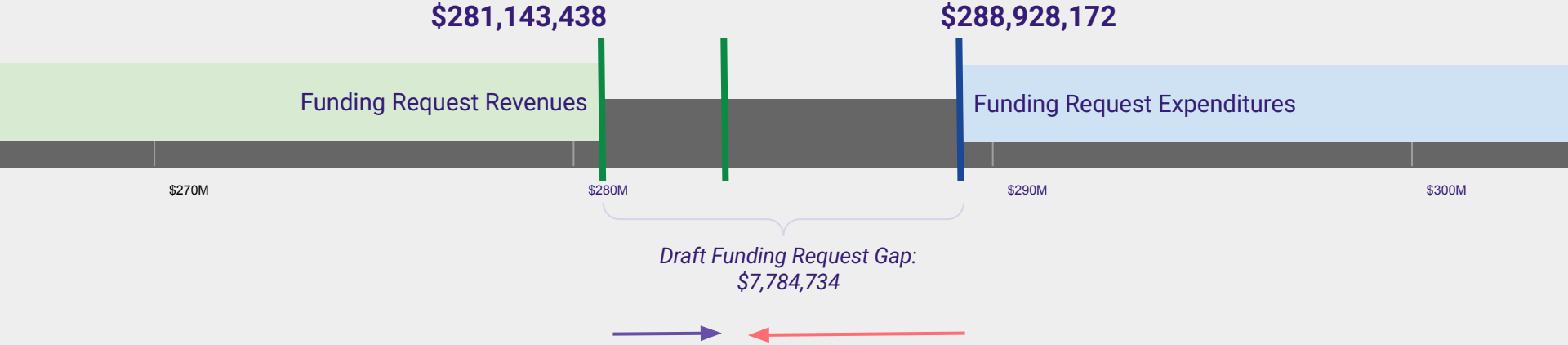
PLAN FOR HIGHER REVENUES

- General Assembly Budget - State Revenue Increase
- Board of Supervisors Proposed Budget - Local Transfer Increase
- One-time Transfer from Special Revenue Fund Contingency - Local Revenue Increase
- Additional Use of Fund Balance - Fund Balance Increase

MAKE REDUCTIONS

- Defer replacement of K-2 iPads
- Defer transfer to Vehicle Replacement Fund
- Reduce Positions and Freeze Vacancies

FY 26: Addressing our Funding Gap (March 2025)



PLAN FOR HIGHER REVENUES

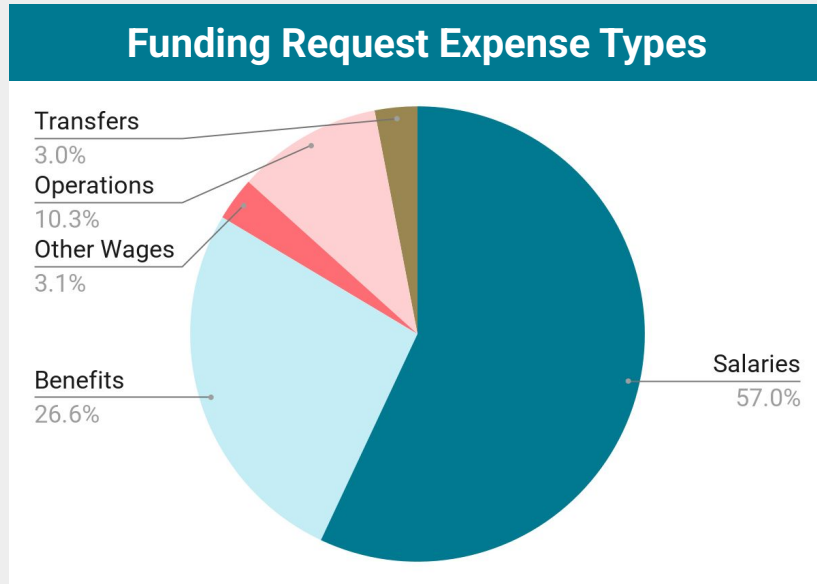
Update local revenues
+\$2,808,231

State revenues are not
expected to further increase

MAKE REDUCTIONS

Remaining gap
-\$4,976,503

Alternatives for Making Reductions: FTE Budgets

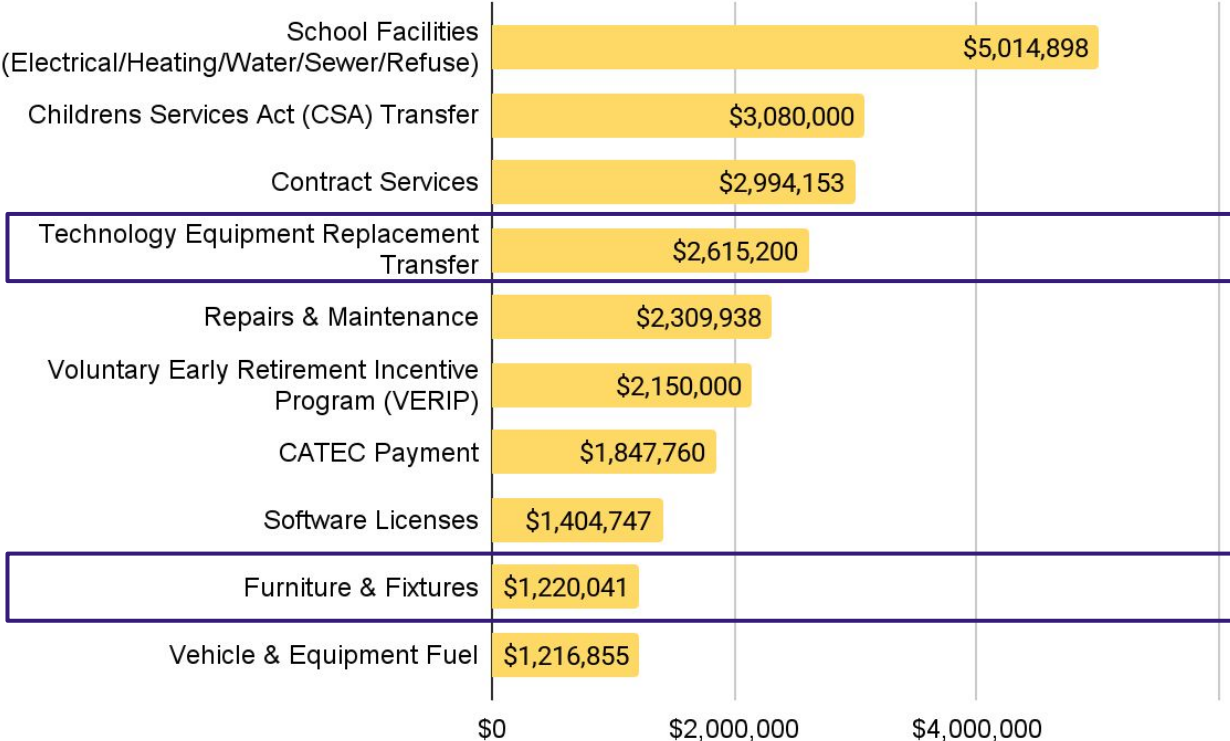


FTE Budgets = 83%, \$240.5M

2% Reduction in FTE budgets = \$4.8M

- *Example 1:* Reduce 46 positions (\$0.1M per FTE)
- *Example 2:* No Compensation Increase (\$1.6M net per 1%)

Alternatives for Making Reductions: Operations



Example 3:
 2% Reduction in
 Operating Budgets
 \$1.0M

Scenario for Consideration

	<i>Estimated Placeholder</i>
Reduce Operating Budgets	\$1.3M
Reduce Transfer to Bright Stars VPI (Service provided by Head Start)	\$0.3M
Furniture Replacement (Full Deferral of Division-wide Replacements)	\$0.6M
Technology Replacement (Partial Deferral)	\$0.4M
Reduce FTE Budgets	\$3.7M
Department-based FTE (Position Reduction + Freeze Vacancies)	\$0.6M
Instructional Coach (Reduce from 25* to 15)	\$1.0M
Mental Health Support / SEL Coach (Reduce from 30 to 24)	\$0.6M
Other School-based FTE (Re-engineer underutilized staffing standards)	\$0.8M
Special Education CATEC (Positions to be provided by CATEC)	\$0.2M
Center 2 Planning (Combine with Center 1 Leadership)	\$0.2M
Classification Review Cycle (Defer by one year)	\$0.3M

**There are 22 FTE budgeted in the School Fund and 3 FTE budgeted in the Title II Special Revenue Fund. This proposal would reduce the 22 FTE in the School Fund to 12 FTE.*

Instructional Coaching Model

Current	Proposed
<p data-bbox="73 270 189 303">25 FTE</p> <p data-bbox="73 347 888 412">Generalist Model: Provide support in instructional content and pedagogy across all content areas and grade levels</p> <p data-bbox="73 456 840 483">Location: Most Instructional Coaches serve in two schools</p> <p data-bbox="73 527 942 625">Purpose: Provide job embedded professional learning working side-by-side with teachers to put learning into practice and provide feedback</p> <p data-bbox="73 669 931 805">At the elementary level - play an integral role in implementation of newly adopted curricular resources supporting literacy professional learning and Virginia Literacy ACt (VLA) requirements.</p> <p data-bbox="73 849 942 986">Building a new to ACPS 2-year induction program for all new ACPS teachers that includes completion of the Culturally Responsive Education (CRE) Microcredential at the completion of the induction program.</p>	<p data-bbox="981 270 1097 303">15 FTE</p> <p data-bbox="981 347 1854 450">Proposed Model: Redesigned to continue to ensure alignment with strategic and instructional priorities, as well as Bellwether recommendations.</p> <p data-bbox="981 494 1854 625">Impact: Some schools may not receive coaching support. Fewer Instructional Coaches will limit the number of teachers they will be able to support. Support for teachers or schools outside of the identified priorities will be limited.</p> <p data-bbox="981 669 1850 805">Responsibilities of school-based roles such as administrators, specialists, and teacher leaders may need to be expanded in order to support literacy implementation or other identified area(s) of need that are critical to student success.</p> <p data-bbox="981 849 1831 1018">The new to ACPS two-year induction program may need to be eliminated. If that occurs, CRE work will need to be completed at another time. Some Instructional Coaches may need to shift to Novice Coach work depending on the number of new and provisional teachers that need novice support.</p>

Mental Health Support Model (SEL Coach)

Current	Proposed
<p>30 FTE</p> <p>Purpose: Support student self regulation by establishing a relationship in order to teach the skills to help empower students to return to class to access academic content.</p> <p>Services: Individual sessions with students, facilitate groups, support students “in the moment” as a crisis based interventionist, connect with outside providers to ensure consistency of support for students and work with families through counseling and/or connecting them to community services.</p> <p>Location: Minimum of 1 Mental Health Support Specialist (MHSS) / Social Emotional Learning (SEL) Coach per school and additional allocated based on need</p> <p>Supervision: School principals</p> <p>Professional Development: Central office oversight</p>	<p>24 FTE</p> <p>Impact: Staff to student ratios and services are reduced (fewer sessions with students and slower responses times to crises).</p> <p>Supervision: Central Office gains supervision to provide standardized objectives, norms, practices, support and expectations; and explore Medicaid billing</p>

Other School-Based FTE

Revise underutilized staffing standards to streamline towards actual staffing levels and need by 8.0 FTE. This is an alternative approach to a budgeted class size increase.

- Elementary Physical Education (PE) (-3.3 FTE)
- Short-term Education Program (STEP) Counselor (-1.36 FTE)
- Intervention Teacher (-1.0 FTE)
- Middle School Media Specialist (-0.33 FTE)
- Other (-2.0 FTE)

After 2025-26 staffing planning meetings with each school, these areas were reviewed and determined (on average) to have opportunities for reduction based on current plans, while maintaining an equitable methodology for allocating resources across all schools.

FY 26 Reductions Combined Summary

		<i>Included in Draft Funding Request*</i>	<i>Additional Proposed Reductions**</i>	<i>Total FY 26 Proposed Reductions***</i>
	Reduce FTE Budgets	\$1.8M	\$3.7M	\$5.5M
1	Elimination of Foreign Language in Elementary School (FLES)	\$0.69M		\$0.69M
2	Elimination of National Defense Cadet Corps (NDCC) program	\$0.2M		\$0.2M
3	Restructuring Freshman Seminar to Freshman Advisory	\$.18M		\$.18M
4	Fewer Student Safety Coach Positions	\$.25M		\$.25M
5	Department-based FTE (Position Reduction + Freeze Vacancies)	\$.48M	\$0.6M	\$1.08M
6	Instructional Coach (Reduce from 25* to 15)		\$1.0M	\$1.0M
7	Mental Health Support / SEL Coach (Reduce from 30 to 24)		\$0.6M	\$0.6M
8	Special Education CATEC (Positions to be provided by CATEC)		\$0.2M	\$0.2M
9	Other School-based FTE (Revise underutilized staffing standards)		\$0.8M	\$0.8M
10	Center 2 Planning (Combine with Center 1 Leadership)		\$0.2M	\$0.2M
11	Classification Review Cycle (Defer by one year)		\$0.3M	\$0.3M
	Reduce Operating Budgets	\$.85M	\$1.3M	\$2.15M
12	Reduced Budget for Guaranteed Field Experiences	\$.35M		\$.35M
13	Reduce Transfer to Bright Stars VPI (Service to be Provided by Head Start)		\$0.3M	\$0.3M
13	Furniture Replacement (Full Deferral of Division-wide Replacements)	\$0.6M	\$0.6M	\$1.2M
14	Technology Replacement (Partial Deferral)		\$0.4M	\$0.4M
	TOTAL	\$2.75M	\$5.0M	\$7.75M

*Amounts are rounded. Details can be found in budget book and previous presentations.

**Estimated placeholder amounts.

***Included to show potential alternatives for the budget process. Final approval will be May 8, 2025

Other Options

Increase Budgets:

Reverse Proposed Reductions **+\$7.75M**

Examples:

Add back Student Safety Coaches **+\$0.25M**

Maintain FLES Programs **+\$0.53M**

or

Expand FLES to all Elementary **+\$1.80M**

Decrease Budgets:

Decrease Market Compensation Proposal **(-\$5.41M)**

Market Compensation to 2% **(-\$1.65M)**

Market Compensation to 1.5% **(-\$2.48M)**

Defer Special Education TA & Transportation Assistant
Reclassification **(-\$0.45M)**

Decrease Other Proposals **(-\$1.81M)**

**Increase Budgeted Student to Teacher Ratio by 0.5
(15.9FTE)** **(-\$1.68M)**

Elementary (7.7 FTE) **(-\$0.81M)**

Middle (3.4 FTE) **(-\$0.36M)**

High (4.9 FTE) **(-\$0.52M)**

Further Reductions Average \$105K per FTE

5. Discussion & Next Steps

Discussion

1. Do you want to approve a Needs-based Funding Request (with a funding gap) or a Balanced Funding Request (to current projected revenues)?
2. What changes do you want to make to the Draft Funding Request or Balancing Scenario (if any)?
3. What additional information would you like?

Next Steps

MARCH
13
THURSDAY

Regular Business Meeting

- ▶ School Board Approves Funding Request
- ▶ Regular Public Comment

MARCH
17
THURSDAY

Board of Supervisors Work Session

- ▶ School Board Presents Funding Request

APRIL
10
THURSDAY

Regular Business Meeting

- ▶ Additional Requested Information
- ▶ Regular Public Comment

APRIL
24
THURSDAY

Regular Work Session

- ▶ Additional Requested Information
- ▶ Regular Public Comment

MAY
8
THURSDAY

Regular Business Meeting

- ▶ School Board Adopts Budget

STAY UP TO DATE



k12albemarle.org/budget

CONTACT US



budget@k12albemarle.org

FY 2025-26

Draft Funding Request

Public Education:
An Investment in Our Future



February 20, 2025

