

Section A: Overview

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MESSAGE FROM THE SUPERINTENDENT

February 19, 2026

Members of the Albemarle County School Board,

I am pleased to present the Fiscal Year 2026/27 Draft Funding Request for Albemarle County Public Schools. This proposal reflects our shared commitment to ensuring that every student experiences engaging, challenging, and equitable learning opportunities while maintaining responsible stewardship of public resources. At its core, this budget is about one central purpose: **building our students' future** - preparing them with the knowledge, skills, and support they need to thrive in a rapidly changing world.

The proposed FY 2026/27 budget totals \$336.9 million, including both the School Fund and Special Revenue Funds. The School Fund operating budget of \$311.3 million represents a 9.5% increase over the current year and is driven primarily by non-discretionary increases, including contractual agreements and new school building costs needed to sustain high-quality instructional programs.

This budget is firmly aligned with our Strategic Plan, *Learning for All*, and advances our three core goals: supporting thriving students, strengthening, affirming, and empowering communities, and ensuring equitable and transformative resources. Each of these priorities contributes to building students' future—academically, socially, and physically—so that every learner graduates prepared for college, career, and civic life.

Several key priorities shape this proposal:

Investing in our employees. Competitive compensation and benefits, along with improved working conditions, are essential to attracting and retaining the high-quality educators and staff who shape students' daily experiences and long-term success.

- *Maintaining strong instructional programs.* Baseline adjustments and operational investments ensure continuity in the services, materials, and supports that sustain effective teaching and learning.
- *Expanding opportunities for students.* The opening of Mountain View Upper Elementary School and the Albemarle Career Exploration Academy at Lambs Lane will provide modern learning environments and innovative pathways that help students explore interests and prepare for their futures.
- *Strengthening targeted supports.* Investments such as Math and Data Support Specialists and Special Education Specialists are designed to improve outcomes, address achievement gaps, and ensure that every student receives the support necessary to succeed.

At the same time, we have worked diligently to preserve long-term financial sustainability. The budget reflects disciplined planning, careful evaluation of proposals, and, where necessary, reductions or reallocations to balance priorities with available resources. Our goal is not only to meet today's needs but also to ensure that future students inherit a strong and stable school system.

This proposal is also the result of extensive engagement. Advisory committees, employees, students, and community members provided valuable feedback through meetings, surveys, and public input opportunities. Their perspectives have helped shape a budget that reflects our community's values and our shared belief in the importance of public education.

We recognize that we are operating in a challenging fiscal environment. Even so, I am confident that this budget represents a thoughtful and balanced plan—one that protects our core commitments, invests strategically in our students, and continues the steady work of ***building their future***.

I respectfully submit this draft budget for your consideration and look forward to working together in the weeks ahead to refine and adopt a final plan that serves our students, staff, and community well.

Sincerely,



Matthew S. Haas, Ed.D.

Superintendent of Schools

Albemarle County Public Schools

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
- 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
- Dan Redding, Chief Human Resources Officer
- Jason Grant, Ph.D., Chief Communications Officer
- Josiah Black, Chief Legal Officer

Division Leadership

The Division 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:

- Jason Grant, Chief Communications Officer
- Jennifer A. Butler, Deputy Chief Communications Officer
- Lauren Hunt, Communications Coordinator
- Sara Dusenberry, Data Analyst and Reporting Specialist

Advisory Groups & Community Engagement

Advisory Groups

Budget development is a collaborative process that benefits from the perspectives of employees, students, families, and community members. 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
- Long Range Planning Advisory Committee (LRPAC)
- Peer Budget Advisory Committee (PBA)
- 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:

- Albemarle Education Association
- All-Welcome Meetings
- Employee Budget Advisory
- Employees of the Year Meetings
- Family Council
- PTO Presidents' Meetings
- School Board Meetings
- Student Senate

Public Feedback

ACPS values community voice as an essential part of the budget development process. One way we gather feedback is through a yearly Budget Priorities Survey, which invites families, staff, and community members to review and rank unfunded operational needs. Input collected through this survey helps inform early planning, supports transparent decision-making, and ensures budget priorities reflect community perspectives.

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

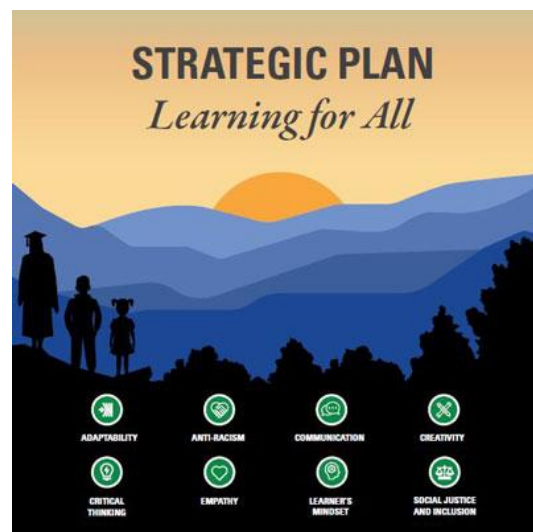
We will mitigate barriers and provide opportunities for every student to be academically successful.

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.

Division Leadership

Division 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.

kacuff@k12albemarle.org

Term expires 12/31/2029

Rio



James "Jim" Dillenbeck

jdillenbeck@k12albemarle.org

Term expires 12/31/2029

Rivanna



Judy Le

jle@k12albemarle.org

Term expires 12/31/2027

Samuel Miller



Robert "Bob" Beard

bbeard@k12albemarle.org

Term expires 12/31/2029

Scottsville



Ellen Osborne

eosborne@k12albemarle.org

Term expires 12/31/2027

White Hall



Rebecca Berlin, Ph.D.

Chair, 2026

rberlin@k12albemarle.org

Term expires 12/31/2027

At-Large



Allison Spillman

Vice-Chair, 2026

aspillman@k12albemarle.org

Term expires 12/31/2027

You can contact the entire School Board by email at schoolboard@k12albemarle.org. Please include the district in which you reside or the name of your child's school in the message.

Superintendent's Cabinet Members



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



Chandra Hayes, Ed.D.
Assistant Superintendent for
Instruction



Dan Redding
Chief Human
Resources Officer



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

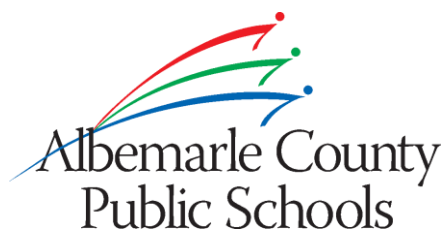


Jason Grant, Ph.D.
Chief Communications Officer



Josiah Black
Chief Legal Officer

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

- 16 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
 - 2 high school specialty centers (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)

Our Employees

The following data is from the Department of Human Resources 2025 Annual Report, presented to the Albemarle County School Board on November 13, 2025.

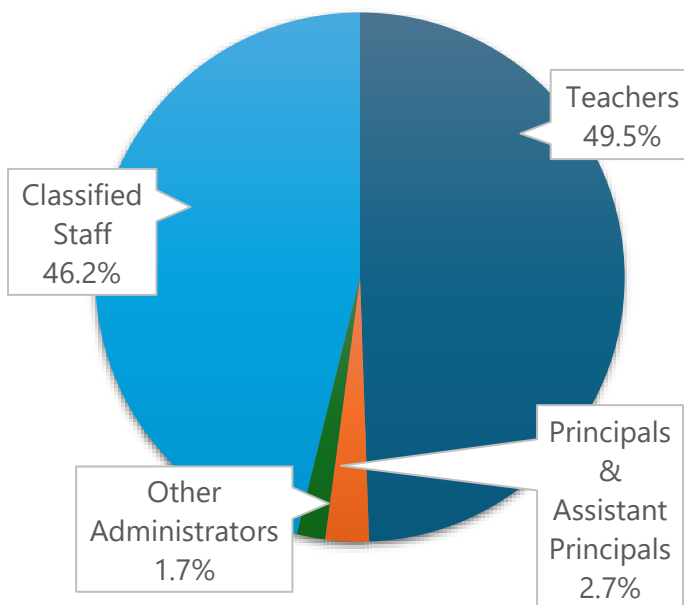
By the Numbers

	# of Employees
Total Employees	2,821
Teachers	1,395
Principals & Assistant Principals	75
Other Administrators	49
Classified Staff	1,302

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

Other Administrators: Division 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

- 24% of our employees are people of color.
- 64% of our employees live in Albemarle County, 10% in Charlottesville City, and the remaining 26% in surrounding areas.
- 65% of our teachers have at least a master's degree.
- Average Age: 45
- Average Years of Service: 8
- Teacher Retention Rate: 87%
- New Hires: 186 (October 1, 2024 – September 30, 2025)

Our Students

Enrollment: Fall Membership by Enrollment Group*

	2022-23	2023-24	2024-25
Total Students, PK-12	13,970	13,835	14,173
Students with Disabilities	12.4%	13.0%	13.6%
Economically Disadvantaged	31.0%	30.3%	27.6%
English Learners	11.0%	11.8%	13.0%

International Diversity of Our Student Population, Fall 2024*

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

*As of publication date, the Virginia Department of Education has not confirmed updated enrollment numbers for the 2025-26 school year.

College & Career Readiness

Diplomas & Completion, Class of 2025

	Division	State
Students Earning Advanced Diplomas	61.1%	50.1%
Four-Year Virginia On-Time Graduation Rate	93.9%	92.7%
Dropout Rate	5.1%	5.1%

Continuing Education Plans (Self-Reported), Class of 2025

	# of Graduates	% of Graduates
4-Year College	609	53.6%
2-Year College	242	21.3%
Other Educational Plans	48	4.2%
Military	24	2.1%
Employment	199	17.5%
Undecided	15	1.3%

Advanced Program Information

Advanced Placement (AP)	2022-23	2023-24	2024-25
Students Enrolled in AP Courses	1,806 / 40.6%	1,564 / 35.0%	1,719 / 38.0%
AP Tests Taken	727 / 16.22%	258 / 5.77%	1,076 / 23.8%
Students Who Passed an AP Test	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.

AP Tests Taken: The percentage represents the number of AP tests taken by students who are eligible to enroll in an AP course.

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)	2022-23	2023-24	2024-25
Dual Enrollment	1,037 / 23.13%	1,186 / 26.51%	1,198 / 26.50%
International Baccalaureate (IB) Course Enrollment	12 / 0.27%	16 / 0.36%	14 / 0.31%
Senior Enrolled in IB Program	1 / 0.02%	15 / 0.34%	13 / 0.29%

Career & Technical Education

	2022-23	2023-24	2024-25
State Licensures	30	33	51
Industry Certification	889	941	1,078
Workplace Readiness	705	685	631
Total Credentials Earned	1,624	1,659	1,760
Students Earning One or More Credentials	1,436	1,470	1,601
CTE Completers	519	475	491
Armed Services Vocational Aptitude Battery Examination	14	13	-

Fast Facts, Fall 2025

- 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 – 20.9
 - High – 20.5
- 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) **Updated information unavailable at time of printing.*

Adopted Budget Snapshot

	2022-23	2023-24	2024-25	2025-26
Operating Budget	\$246,458,034	\$259,922,224	\$269,407,627	\$284,194,448
Per Pupil Expenses	\$18,058	\$18,943	\$19,774	\$20,591

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 is critical to 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 sources of financing. 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 funds needed during the next fiscal year to support the school division's public schools. The forecast sets the amount of money required for each major classification prescribed by the Board of Education, and for 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 the Division's daily 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:

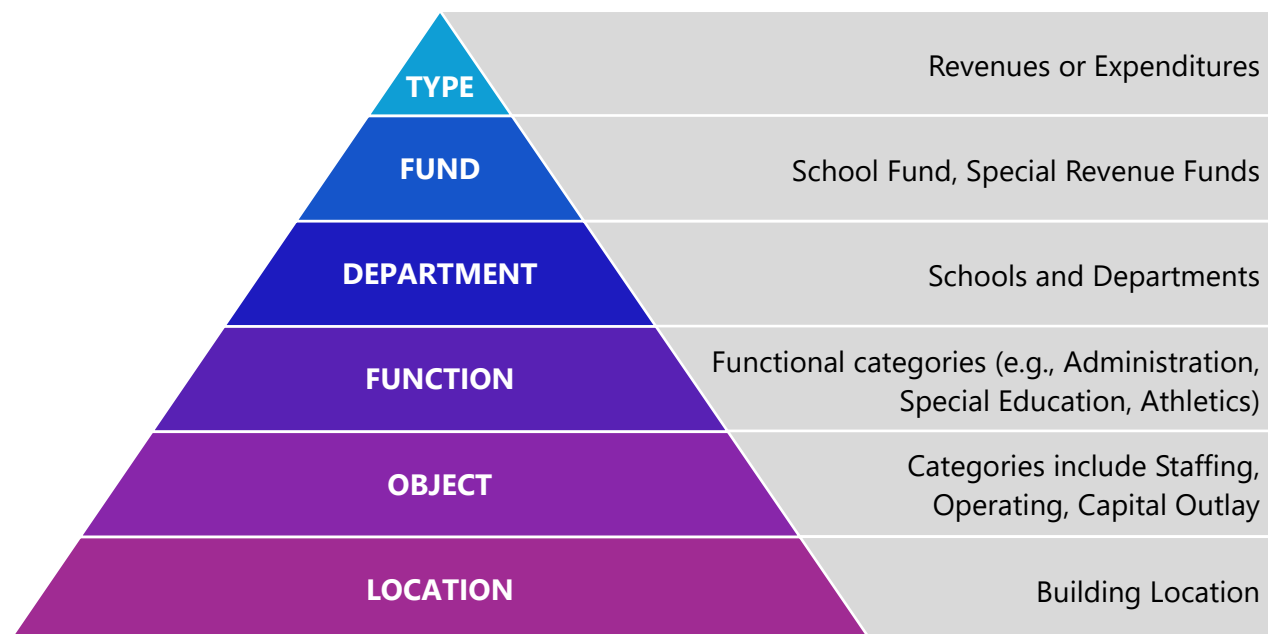
- **Revenues** are recorded when measurable and available to finance operations.
- **Expenditures** are recorded as fund liabilities are incurred.

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 logic models and/or performance measures to support decisions that align with 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 must 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 that cannot be verified with documentation as to its source and amount will not be included in the budget.
- 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 from its Special Revenue Funds so that they do not exceed projected revenues within grant funds.

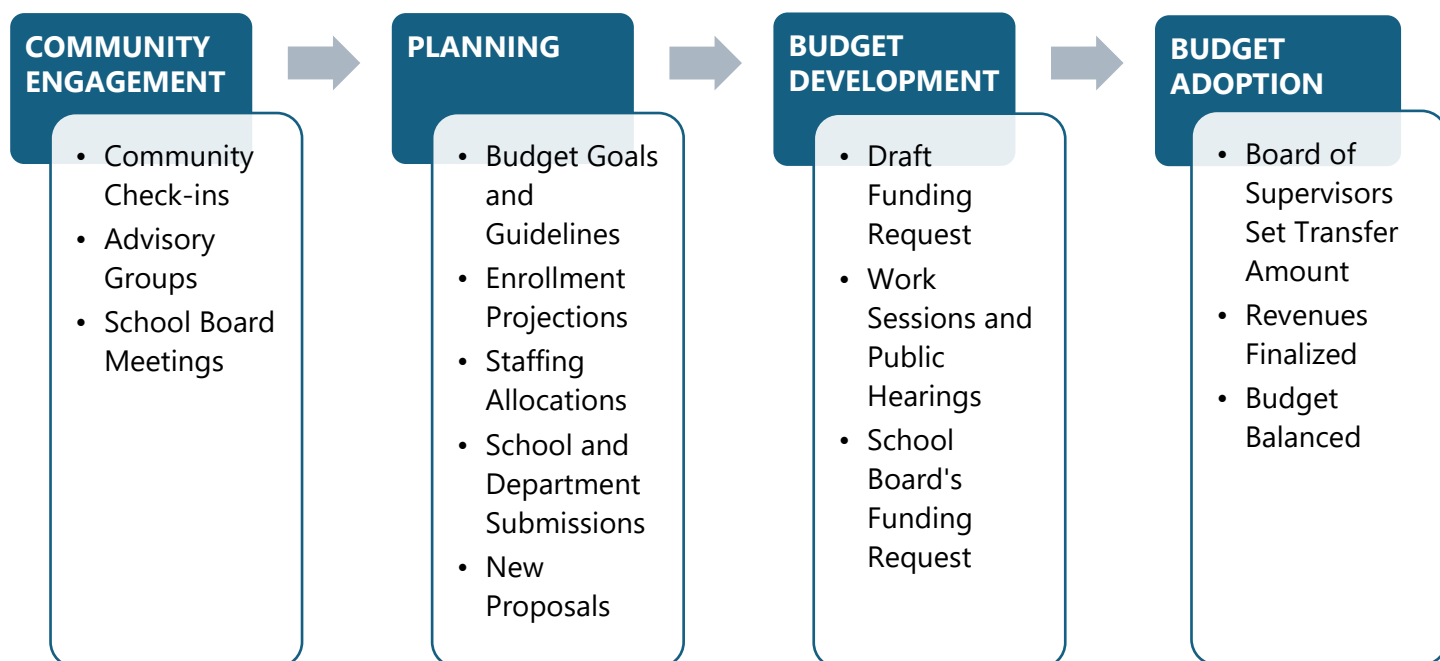
Staffing Standards Guidelines

1. To the extent practicable, staffing standards should be created for all positions.
2. Staffing standards should be reviewed annually and updated periodically, but no less frequently than every five years, to ensure they remain relevant 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 equitable resourcing across all schools, accounting for differences in enrollment, demographics, 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-April:** The Board of Supervisors sets final school funding levels.
- **April:** The School Board adopts a balanced budget.



September 2025 – April 2026

Budget Development Calendar

Date	Meeting
Oct. 23, 2025	School Board Work Session: Long Range Planning Advisory Committee (LRPAC) Recommendations
Nov. 13, 2025	School Board Business Meeting: Approve CIP Request, State of the Division Report
Dec. 3, 2025	School Board/Board of Supervisors Joint Work Session: Long Range Financial Planning
Dec. 11, 2025	School Board Business Meeting: FY 27 Budget Development
Jan. 8, 2026	School Board Business Meeting: FY 27 Budget Development (if needed)
Feb. 12, 2026	School Board Business Meeting: Superintendent presents Draft Funding Request
Feb. 19, 2026	Special Budget Work Session: Work Session #1
Feb. 25, 2026	<i>County Executive's presentation to Board of Supervisors (BOS): Recommended Budget</i>
Feb. 26, 2026	Public Hearing on School Budget and School Board Work Session: Work Session #2
March 4, 2026	<i>Public Hearing on County Executive's Recommended Budget and CIP</i>
March 5, 2025	Special Budget Work Session: Work Session #3 (if needed)
March 12, 2026	School Board Business Meeting: School Board Approves Funding Request
March 16, 2026	<i>BOS Work Session: School Board presents Funding Request; CIP Work Session</i>
March 18, 2026	<i>BOS Work Session: BOS proposes budget and sets maximum tax rate for advertisement</i>
March 26, 2026	School Board Work Session: Recommended changes to Funding Request
April 9, 2026	School Board Business Meeting: Recommended changes to Funding Request
April 22, 2026	<i>BOS approves and appropriates the FY 26 Budget and sets the tax rate</i>
April 23, 2026	School Board Work Session: School Board Adopts FY 27 Budget

Additional Resources & Contact Information

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

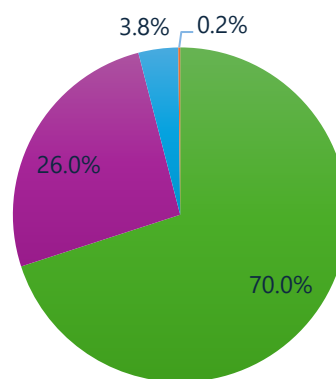
FY 2026/27 BUDGET OVERVIEW

ACPS's total budget for FY 2026/27 is \$336,871,867. The total budget figure includes both the School Fund operating budget and Special Revenue Funds, which account for our self-sustaining programs (e.g., Child Nutrition and EDEP) and federal, state, and local grant funds. The total budget is adjusted for transfers between the School Fund and Special Revenue Funds.

Total Revenues

	2026-27
Local	\$235,798,449
State	\$87,506,592
Federal	\$12,939,786
Use of Fund Balance	\$627,040
TOTAL	\$336,871,867

2026-27 Total Revenues

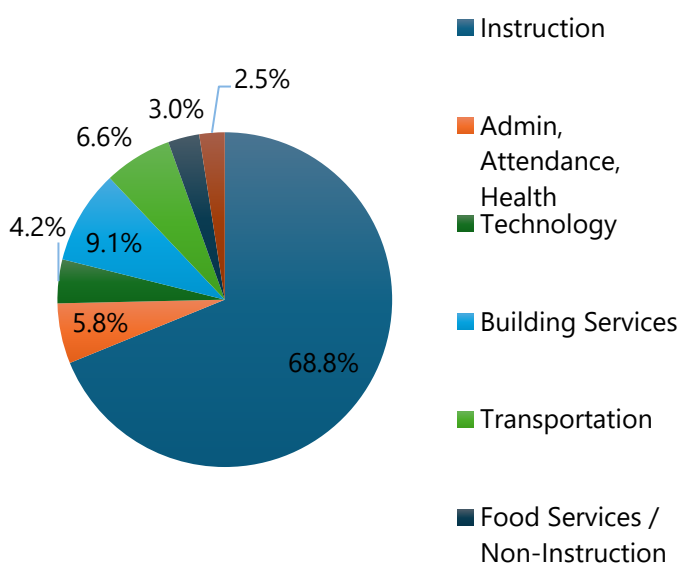


Local State Federal Use of Fund Balance

Total Expenditures

	2026-27
Instruction	\$231,856,729
Admin, Attendance, Health	\$19,607,844
Technology	\$14,258,299
Building Services	\$30,525,901
Transportation	\$22,167,401
Food Services / Non-Instruction	\$10,189,714
Transfers	\$8,265,979
TOTAL	\$336,871,867

2026-27 Total Expenditures



School Fund Revenues

	2025-26 Adopted	2026-27 Draft	\$ Change	% Change	% of Total
<i>Local</i>	\$212,400,497	\$227,709,610	\$15,309,113	7.2%	73.1%
<i>State</i>	\$71,333,951	\$83,107,547	\$11,773,596	16.5%	26.7%
<i>Federal</i>	\$460,000	\$500,000	\$40,000	8.7%	0.2%
TOTAL	\$284,194,448	\$311,317,157	\$27,122,709	9.5%	100.0%

School Fund Expenditures

	25-26 Adopted	26-27 Draft	\$ Change	% Change	% of Total
<i>Salary</i>	\$161,962,811	\$172,459,184	\$10,496,373	6.5%	55.4%
<i>Other Wages</i>	\$9,012,093	\$11,253,379	\$2,241,286	24.9%	3.6%
<i>Benefits</i>	\$75,998,895	\$81,958,731	\$5,959,836	7.8%	26.3%
<i>Operations</i>	\$29,205,728	\$31,111,012	\$1,905,284	6.5%	10.0%
<i>Transfers</i>	\$8,014,921	\$14,534,851	\$6,519,930	81.3%	4.7%
	\$284,194,448	\$311,317,157	\$27,122,709	9.5%	100.0%

School Fund Expenditures Overview

State Category	23-24 Actuals	24-25 Actuals	25-26 Adopted	26-27 Draft	Increase	Increase %
Instruction	\$186,404,072	\$198,240,021	\$201,592,404	\$216,992,811	\$15,400,407	7.6%
Salary	\$117,797,614	\$120,494,764	\$124,287,267	\$132,176,769	\$7,889,502	6.3%
Other Wages	\$6,244,277	\$8,512,387	\$7,660,052	\$9,808,905	\$2,148,853	28.1%
Benefits	\$47,612,490	\$52,015,660	\$57,632,885	\$62,051,018	\$4,418,133	7.7%
Operations	\$14,749,691	\$17,217,209	\$12,012,200	\$12,956,119	\$943,919	7.9%
Admin/Attend&Health	\$14,663,475	\$16,493,455	\$17,746,903	\$19,562,844	\$1,815,941	10.2%
Salary	\$8,291,165	\$10,566,860	\$11,030,325	\$11,808,161	\$777,836	7.1%
Other Wages	\$239,129	\$361,085	\$247,286	\$199,230	(\$48,056)	-19.4%
Benefits	\$4,899,811	\$4,083,786	\$4,982,361	\$5,933,993	\$951,632	19.1%
Operations	\$1,233,368	\$1,481,724	\$1,486,931	\$1,621,460	\$134,529	9.0%
Technology	\$8,373,515	\$9,152,312	\$9,341,168	\$9,886,549	\$545,381	5.8%
Salary	\$4,983,130	\$5,242,264	\$5,203,689	\$5,362,153	\$158,464	3.0%
Other Wages	\$139,690	\$158,220	\$119,480	\$123,480	\$4,000	3.3%
Benefits	\$1,969,979	\$2,073,925	\$2,266,691	\$2,305,228	\$38,537	1.7%
Operations	\$1,280,717	\$1,677,902	\$1,751,308	\$2,095,688	\$344,380	19.7%
Building Services	\$27,032,193	\$26,099,649	\$28,301,682	\$30,525,901	\$2,224,219	7.9%
Salary	\$9,900,428	\$10,188,664	\$11,187,016	\$12,504,431	\$1,317,415	11.8%
Other Wages	\$756,815	\$734,520	\$400,494	\$412,994	\$12,500	3.1%
Benefits	\$4,145,622	\$4,554,170	\$6,147,032	\$6,266,354	\$119,322	1.9%
Operations	\$12,229,329	\$10,622,295	\$10,567,140	\$11,342,122	\$774,982	7.3%
Transportation	\$15,359,309	\$17,739,423	\$19,197,370	\$19,814,201	\$616,831	3.2%
Salary	\$8,768,942	\$10,141,958	\$10,254,514	\$10,607,670	\$353,156	3.4%
Other Wages	\$640,990	\$713,996	\$584,781	\$708,770	\$123,989	21.2%
Benefits	\$2,963,312	\$3,907,077	\$4,969,926	\$5,402,138	\$432,212	8.7%
Operations	\$2,986,065	\$2,976,392	\$3,388,149	\$3,095,623	(\$292,526)	-8.6%
Transfers	\$9,467,239	\$7,335,770	\$8,014,921	\$14,534,851	\$6,519,930	81.3%
Transfers	\$9,467,239	\$7,335,770	\$8,014,921	\$14,534,851	\$6,519,930	81.3%
Expenditures Grand Total	\$261,299,803	\$275,060,629	\$284,194,448	\$311,317,157	\$27,122,709	9.5%

School Fund Revenue Changes: Summary

Detailed descriptions of revenue changes are included in Section B.

Local Revenue Changes

Local Government General Fund Transfer	\$15,380,417
Other Local	\$202,151
Transfers & Fund Balance	(\$273,455)
Local Revenue Changes Total	\$15,309,113

State Revenue Changes

Basic Aid and Sales Tax (SOQ)	\$9,223,075
Other Standards of Quality Accounts	\$3,321,649
Lottery Funded Programs	\$494,737
Incentive Programs	(\$1,269,058)
Other State	\$3,193
State Revenue Changes Total	\$11,773,596

Federal Revenues Changes

Medicaid Reimbursement	\$40,000
Federal Revenue Changes Total	\$40,000

REVENUE CHANGES TOTAL	\$27,122,709
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School Fund Expenditure Changes: Summary

Baseline Adjustment

Baseline Adjustments to Maintain Services (incl. Plan Year 2026 unbudgeted increase)	\$2,583,825
Eliminate One-Time Reductions from FY 26	\$300,000
Baseline Adjustment Total	\$2,883,825

Non-Discretionary Changes

Inflationary & Contractual Changes	\$2,852,204
Health Care (planned Plan Year 2027 increase)	\$1,765,047
VRS Rate Decrease	(\$3,207,464)
Rebenchmarking for Enrollment & Demographics	(\$189,231)
Non-Discretionary Changes Total	\$1,220,556

New School Cost Increases

Mountain View Upper Elementary School	\$2,186,389
Albemarle Career Exploration Academy - Lambs Lane Campus	\$2,080,246
New School Cost Increases Total	\$4,266,635

Workforce Investments

Compensation Increase	\$7,800,820
Working Conditions and Benefits	\$4,046,076
Workforce Investments Total	\$11,846,896

Service Reductions

Eliminate Teaching Assistant & EDEP position allocations	(\$401,623)
Service Reductions Total	(\$401,623)

Learning for All Proposals

FY 26 Continuation: Scholars Studios Sustainability (Classroom Teacher Staffing)	\$1,395,985
FY 26 Continuation: Bellwether Implementation (Textbook Purchases)	\$800,000
New: Math & Data Support Specialists	\$706,653
New: Special Education Services	\$325,531
One-time: Transfer to Schools CIP Program for Construction & Renovations	\$4,078,251
Learning for All Proposals Total	\$7,306,420

EXPENDITURE CHANGES TOTAL	\$27,122,709
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School Fund Expenditure Changes: Descriptions

Baseline Adjustments to Maintain Services **\$2,583,825**

The baseline staffing budget for FY 2026/27 assumes that the budgeted number of Full-time Equivalents (FTE) and services remain unchanged from the previously adopted FY 2025/26 budget. It is updated for individual actual salaries and benefits elections costs for classified staff, and average actual compensation assumptions for teachers and teaching assistants. Updates include:

- Unbudgeted portion of the Plan Year 2026 health care rate increase
- Lapse savings estimate
- Savings and other technical adjustments due to position changes, employee turnover, and employee benefit plan changes. This includes converting the lapse budget for frozen department-based positions in FY 2025/26 to department-based FTE reductions in FY 2026/27.

Eliminate One-Time Reductions from FY 26 **\$300,000**

Previously budgeted one-time reductions from FY 26 are restored.

- \$300,000 is added to the Reclassification budget (Non-Department)

Inflationary & Contractual Changes **\$2,852,204**

Operations

- \$193,245 is added for the CATEC payment due to higher tuition costs (Instruction)
- \$378,933 is added for technology repair, contracts, cyber security, and web filter costs (Technology)
- \$75,000 is added for school bus maintenance and repairs (Transportation)
- \$306,279 is added for building operations, leases, and utility costs (Building Services)
- \$246,168 is added for increasing costs for the Voluntary Early Retirement Incentive Program (Non-Department)

Transfers to Special Revenue Funds (Non-Department)

- \$1,482,550 is added to the Transfer to Technology Replacement to meet the needs of the established replacement cycle and to address cost increases
- \$107,772 is added to the Transfer to VPI for increasing personnel costs and the addition of a preschool classroom (Non-Department)
- \$10,588 is added to the Transfer for Preschool Special Education for increasing personnel costs (Non-Department)

Transfers to Albemarle County

- \$50,000 is added to the CSA payment due to higher costs charged (Special Education)
- \$21,309 is added to the Transfer for School Resource Officers (Non-Department)
- \$(20,769) is reduced for the Transfer for Shared Licensing Costs (Non-Department)
- \$1,229 is added for the Transfer for P-Card Administration (Non-Department)

Health Care (Plan Year 2027 Rate Increase)**\$1,765,047**

The baseline adjustment factors in the updated estimated cost of FY 2025/26 health rates (combination of Plan Year 2025 and Plan Year 2026). This change represents the projected increase in health care costs for FY 2026/27 (a combination of Plan Year 2026 and Plan Year 2027) compared to baseline costs. Plan Year 2027 health care rates are projected to increase by 8% compared to Plan Year 2026.

VRS Rate Decrease**(\$3,207,464)**

Virginia Retirement System (VRS) rates are approved to decrease for the next two fiscal years. The changes include:

- Instructional / Professional Support VRS Retirement and Retiree Health Care Credit: 14.25% (FY 26 16.44%)
- Non-professional Support VRS Retirement: 7.08% (FY 26 7.93%)

Rebenchmarking for Enrollment & Demographics**(\$189,231)**

When applying the approved staffing standards and ratios to the projected 2026/27 student enrollment numbers and economically disadvantaged students, a decrease of about 5.0 FTE is estimated.

In addition, about 3.0 FTE are added for Special Education growth for C-Base Special Education classrooms.

This is based on a budget-to-budget decrease of 16 students and changes in projected Free and Reduced Lunch rates.

Mountain View Upper Elementary School**\$2,186,389**

At the beginning of the 2026-27 school year, the current Mountain View Elementary School will be divided into a primary and an upper elementary school, with the construction of a building adjacent to the school. The current building will be converted into Mountain View Primary Elementary School and will serve students from preschool through second grade. The new building will serve as Mountain View Upper Elementary School and serve students in third through fifth grade. This cost represents the net costs for operating the new school building (including savings for the primary school, which is budgeted in the cost center for the comprehensive school, and new costs for the upper school).

Albemarle Career Exploration (ACE) Academy – Lambs Lane Campus**\$2,080,246**

At the beginning of the 2026-27 school year, the ACE Academy – Lambs Lane Campus will open as a second high school center and will host most of the Scholars Studios programs. Students are expected to attend every other day from their base high school. This cost represents the net operating costs for the new school building (including savings from the base high schools and new costs for the high school center).

Compensation Increase **\$7,800,820**

As a result of Collective Bargaining negotiations and in maintaining competitiveness in ACPS' adopted market group, the FY 27 budget includes salary increases and associated benefit cost increases for regular employees in the following categories:

- Licensed employees and confidential employees Pay Grade 20 and above: 3.75%
- Employee Support Personnel and confidential employees below Pay Grade 20: 4.25%

Working Conditions and Benefits **\$4,046,076**

The FY 27 budget also includes increases in FTE and wages budgets to allow for the full implementation of the Collective Bargaining Agreement. Increases include approximately:

- 20 FTEs to provide for guaranteed lunch and planning time coverage in elementary schools and other leave impacts
- \$2.0 million for school-based supplemental pay increases, including teacher extra duty pay, temporary wages, substitute teacher wages, and stipend pay
- \$0.7 million in department operations to include leave payouts, reclassification, overtime, and stipends

Eliminate Teaching Assistant & EDEP positions allocations **(\$401,623)**

Service reductions made in FY 25 and FY 26 are maintained, and an additional reduction is proposed for FY 27 to balance the budget. This reduction eliminates the FTE allocation provided to elementary schools to help support the effort to hire and retain the full-time Teaching Assistant & EDEP positions. This represents a 7.5 FTE decrease.

FY 26 Continuation: Scholars Studios Sustainability (Classroom Teacher Staffing) **\$1,395,985**

This proposal represents the second year of a multi-year investment in Scholars Studios as the program continues to scale at ACE Academy – Lambs Lane Campus. Scholars Studios are designed around small class sizes, specialized staffing, and strong connections to industry and post-secondary pathways. Sustaining those conditions requires staffing beyond standard high school ratios.

FY 26 Continuation: Bellwether Implementation (Textbook Purchases) **\$800,000**

This proposal represents the second year of implementing the Bellwether Report recommendations to improve academic outcomes for all student groups. In FY 27, funds will be used to purchase textbooks and digital resources for recently adopted core curricula in reading and math.

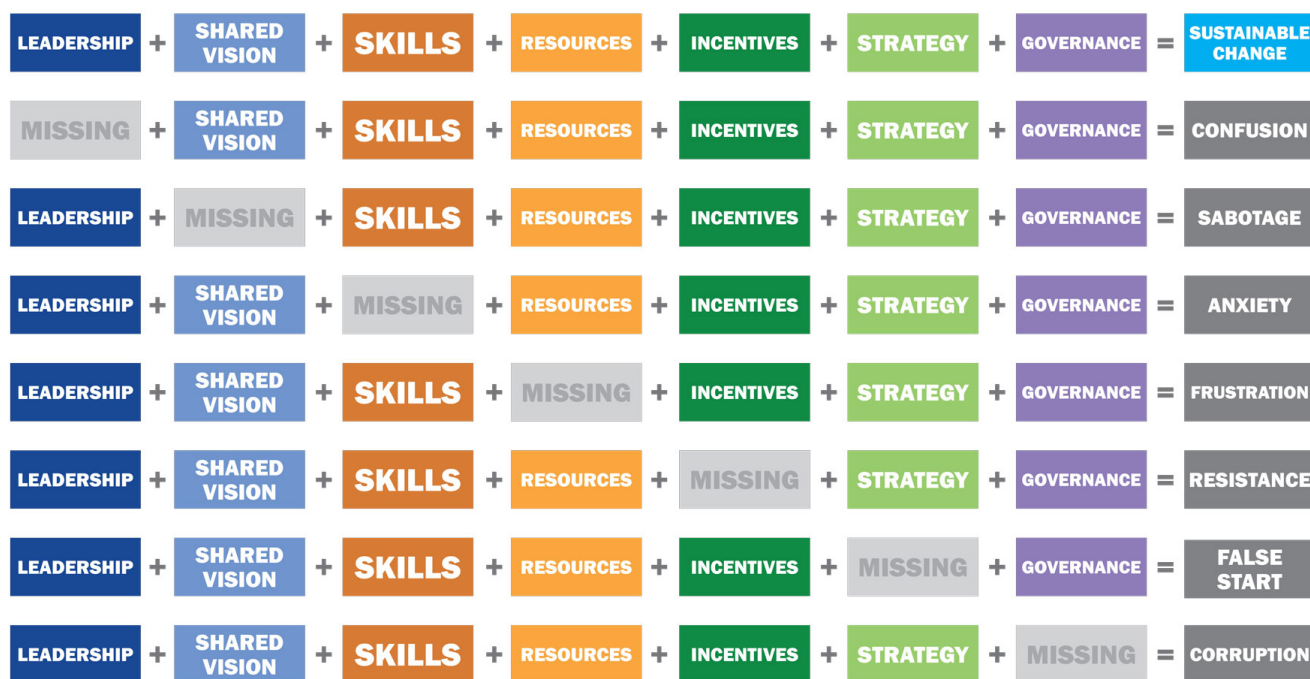
One-time: Transfer to Schools CIP Program for Construction & Renovations **\$4,078,251**

Over the past two years, ACPS has built the capacity to make this one-time transfer because of difficult reductions and disciplined budgeting decisions. This proposal makes a one-time investment into the School Capital Program to help mitigate future swings in state funding and support long-term financial sustainability. This allows the division to address pressing school facility needs while maintaining a responsible and stable operating budget.

LEARNING FOR ALL PROPOSALS: DESCRIPTIONS

This section describes the new or expanded programs and proposals that are the School Division's highest priorities. They also include an estimated budget, a brief description, and the purpose of the new funds. 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 are implemented in a timely manner and evaluated on both short- and long-term bases. 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 what 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

Math & Data Support Specialists

\$706,653

Leadership & Governance: Chandra Hayes, Patrick McLaughlin

Shared Vision:

The Math & Data Support Specialist Initiative strengthens daily mathematics instruction in high-need schools to address persistent achievement gaps tied to race, income, language, and disability. While overall math performance has improved modestly, outcomes for historically underserved students have remained largely stagnant, compounded by increasing enrollment and a growing number of novice teachers.

This initiative embeds instructional expertise at the school level to strengthen mathematical content knowledge, improve data-informed instructional decisions, and ensure consistent, high-quality math instruction. Aligned to the Learning for All Strategic Plan, the program advances Thriving Students and Engaged Employees by building instructional leadership, increasing equitable use of data, and providing targeted support where it is needed most.

Beginning in FY27, Albemarle County Public Schools will implement the Math & Data Support Specialist Initiative through embedded, 11-month, school-based positions in schools with the greatest instructional need. Specialists will partner with principals, leadership teams, and teachers to strengthen Tier 1 mathematics instruction.

Math & Data Support Specialists will support instructional planning and assessment design, guide teachers in analyzing student work and data to inform instruction, support novice teachers, vet high-quality instructional resources, and contribute to mathematics professional learning. By pairing strong mathematical expertise with disciplined, data-driven practices, the initiative builds sustainable school-level capacity and drives measurable gains for historically underserved student groups.

Inputs:

By August 2026, Albemarle County Public Schools will hire six Math & Data Support Specialists as 11-month, school-based positions in identified urban ring schools. All specialists will complete Driven by Data 2.0 training and be fully embedded in school leadership teams and PLCs, with common expectations, protocols, and performance indicators established collaboratively by Strategic Planning, Instruction, and principals. Each school will implement an initial 90-day instructional action plan aligned to priority standards and identified learning gaps.

The initiative will include an automatic sunset provision: failure to meet Year 1 benchmarks will trigger a formal review, and if three or more schools fail to meet Year 2 benchmarks, funding for those specialist positions will end at the close of FY 28, with positions not continued or repurposed without School Board approval.

Activities and Outputs:

Activities	Outputs
Facilitate weekly mathematics-focused PLCs and data meetings using <i>Driven by Data 2.0</i> protocols	Consistent, high-quality mathematics PLCs across targeted schools
Provide job-embedded coaching focused on mathematics instruction and build staff capacity to independently use data to improve math instruction. Specialists will support teachers—particularly novice math teachers—in translating data into concrete instructional actions.	Increased teacher confidence and effectiveness in math instruction Greater coherence of math instructional practices across classrooms
Partner with principals on mathematics instructional leadership Support data-informed instruction and strengthen the quality and focus of math PLCs	Stronger principal leadership of math-focused instructional improvement
Participate in monthly cohort training led by Strategic Planning and Instruction to deepen expertise in both data-driven instruction and mathematics pedagogy.	

Outcomes:

Quantitative Indicator	Frequency	Ownership	Target
Virginia Performance Framework (VPF) Score	Annual review of VPF scores released by VDOE	Department of Strategic Planning	Increase score in Year 1 (2026–27) and reach ≥ 80 by end of Year 2 (2027–28)
SOL Reading, Math and Science Performance--all students	Annual SOL results disaggregated by student group	Department of Strategic Planning	Black student achievement rises in reading and math each year by at least 5%
Federal Support Identification Status	Annual (or triennial for CSI) federal accountability determinations	Department of Strategic Planning	No school newly identified for TSI or CSI during the two-year period
PLC Effectiveness / DDI Fidelity	Quarterly review of PLC agendas, minutes, and observed data meetings	Principal	High-fidelity DDI and Kiddom implementation in all schools by end of Year 1
Sustainability of Data Practices	End-of-Year 2 review of school-led data meetings without direct facilitation	Principal	School leadership independently leads effective DDI cycles in all schools

Special Education Services

\$325,531

Leadership & Governance:

Chandra Hayes, Ashley Struzik

Shared Vision:

ACPS is dedicated to inclusive education practices and providing educational opportunities for children with disabilities in the least restrictive environment.

ACPS has experienced a steady increase in the number of students requiring special education services, specifically a rise in the severity of their disabilities and the intensity of their instructional and behavioral needs. To maintain compliance with federal and state requirements, ensure safe learning environments, and provide appropriate individualized instruction, ACPS must increase staffing to meet current demand.

This proposal aims to provide equitable support across all schools, reduce overloaded caseloads, provide specialized instruction, and support classrooms with students requiring significant behavioral or medical support.

Inputs:

This proposal requests 3 additional Full-Time Equivalent (FTE) special education positions to ensure that students with significant needs receive the specialized support necessary for academic and functional progress.

- 1 FTE Learning Specialist - The learning specialist provides division-wide supports, utilizes reflecting coaching techniques to mentor general education teachers, including diagnostic assessment and compliance, data-driven methodology, and specialized programs.
- 1 FTE Behavioral Specialist - The behavior specialist provides division-wide supports specializing in classroom and school-wide behavior management strategies with knowledge and skills necessary to assist with Functional Assessments of Behavior and Behavior Intervention or Support Plans.
- 1 FTE Adaptive Physical Education Teacher (APE) - An APE teacher assesses, develops, and implements inclusive and safe physical education programs, as part of an Individualized Education Program (IEP), to meet the unique motor, physical, and cognitive needs of students with disabilities.

Activities and Outputs:

Activities	Outputs
The Director of Special Education and Special Education Administrative Team will provide direct support to schools to ensure new and current students with IEPs are receiving a Free and Appropriate Education in their Least Restrictive Environment.	Free Appropriate Public Education (FAPE) Instruction aligned with each student's IEP Services delivered by qualified personnel

Outcomes:

Quantitative Indicator	Frequency	Ownership	Target
Maintain compliance with IDEA service requirements	Monthly per IEP	Case Managers	100%
Maintain caseloads to developmentally appropriate levels	Quarterly	Case Managers and Special Education Coordinators	8 for BASE < 24 for generalists
Provide greater instructional continuity for high-needs students	Quarterly or Semester IEP Audit Reviews	School Administrative Teams, Special Education Administrative Team	IEP Implementation Fidelity
Reduce behavioral incidents through improved support	Monthly/Quarterly review of discipline data, Specialist Referral Data	School Teams- SBIT and Special Education Specialist Team	Reduction in office discipline referrals, suspensions, and out of school/division placements
Improve academic, functional, and social-emotional outcomes	Student Progress through IEP Goals	School Teams	Increase SOL and VAAP Scores
Reduce Staff Burnout	End of Year	Administration and Division Services	Teacher Retention and increasing Gallup results (engagement)

PREVIOUS YEARS 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 and continue to be monitored beyond the fiscal year in which they were adopted. Regular tracking also ensures that these programs continue to be evaluated on both a short- and long-term bases.

Proposal Status

Green proposals are fully implemented as intended and older proposals have been operationalized as part of ACPs programming.

Yellow proposals are not fully realized and will continue to be reviewed regularly and modified as needed.

Red proposals are discontinued due to program reviews and/or budget constraints.

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

FY 2021/22 Proposals	Status	Review	Owner
Student Safety Coaches	Green	2024-25	Kevin Kirst
Equity Expansion	Green	2024-25	Chandra Hayes

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

FY 2023/24 Proposals	Status	Review	Owner
English Learner (EL) Growth	Green	-	Lauren MacLean
Differentiated Staffing Restructure	Green	-	Craig Dommer
Special Education – Intensive Support Services	Green	-	Ashley Struzik
Filter Replacement	Green	-	Matt Wertman
Full-time Teaching and EDEP Assistants	Red	-	Caroline Kirby
Mental Health Services	Yellow	2024-25	Kevin Kirst
Albemarle Foundation for Education	Yellow	2024-25	Daphne Keiser
Records Analyst	Green	-	Christine Diggs
School Resource Officer	Green	2024-25	Ralph Bradley
Security Assistants	Green	2024-25	Ralph Bradley
Student Voice Fund	Green	2024-25	Daphne Keiser
Substitute Program Improvements (Phase II)	Green	2024-25	Dan Redding
Title IX Coordinator	Green	-	Josh Black

FY 2024/25 Proposals	Status	Review	Owner
English Learner (EL) Growth	Green	-	Lauren MacLean
Special Education Growth	Green	-	Ashley Struzik
Social-Emotional Supports	Yellow	2024-25	Kevin Kirst
Intervention Services	Green	2024-25	Craig Dommer

FY 2025/26 Proposals	Status	Review	Owner
Bellwether Implementation of Instructional Priorities	Green	-	Craig Dommer
Scholars Studios Sustainability	Green	-	Chandra Hayes
Intensive Support Center	Green	-	Ashley Struzik
School Resource Officers (SRO)	Green	-	Ralph Bradley