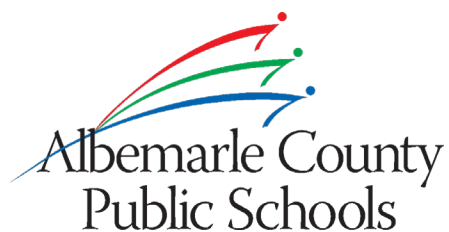




2020-2021 School Board's Funding Request

A Work in Progress



Albemarle County Public Schools
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(434) 296-5820
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Message from the School Board Chair

Dear Chair Gallaway and All Board Members:

For the first time in more than a generation, we are forwarding to you a balanced funding request for the 2020-21 school year.

This is despite a projected increase of about 500 students, the size of a new elementary school, from a year ago. Superintendent Dr. Matthew Haas termed his funding request to our Board as a "Work in Progress," and it builds upon the initial success of proposals that were introduced this year. Keeping with that focus, only four of more than 50 noteworthy proposals for next year are included.

In his message in January of 2019, the superintendent wrote to us that, "Public schools have been a powerful catalyst for history's most successful economic development and prosperity stories. The ideas born and matured in our public schools have been the wellspring for creativity, imagination, teamwork, and trial-and-error skills that have turned young students into the wealth creators of every generation."

From its emphasis on recruiting and retaining our most valuable competitive edge, our employees, to project-based learning that brings students closer to their career aspirations, to the programs that expand equity and access, this funding request translates the superintendent's words into actions.

Its development reflects the benefits of the outstanding partnership between the school division and local government this year. As an example, the quality and timing of information we received on revenue projections enabled us to improve our financial planning process and our joint discussions around the establishment of a minimum wage will help to continue high levels of public service.

Another measure of fulfilling your vision for our county, offering, "Exceptional educational opportunity...for present and future generations," is the 4.3 percent increase in revenue (\$6 million) from local government projected for next year. Over the past two years, the increase in revenues we will have received from the county will have totaled an impressive 9.8 percent.

We are projecting that our local and state revenues will contribute to \$13.1 million in increased monies next year for public education in our county.

Overall, both revenues and expenditures increase by 7.1 percent in this funding request, reaching \$209.3 million.

The two largest drivers of our requested increase in expenditures are, as always, compensation and growth.

Personnel investments comprise 87 percent of our total expenditures. Until we have confirmed actual revenues for next year, we have set target ranges for compensation increases between 2.5 and 3.0 percent for teachers; between 1.5 and 2.0 percent for classified staff and for the first time ever, a minimum wage between \$13.50 and \$15.00 an hour. The latter seeks to maintain parity with most of our competitors for talent.

The \$4.8 million budgeted for growth will allow the division to retain its current class size limits, which not only is a research-based practice for instructional excellence but a constant priority in the community surveys and advisory group input received by the division. Total enrollment next August is expected to reach 14,236 K-12 students.

Building on our "Work in Progress," this funding request would increase the number of students served at Center I from 40 to 240 students; it would expand STEP, our Short-Term Education Program (which keeps students otherwise suspended from school in school and keeping pace with their academics) to all middle and high schools and it would add to recent increases in mental health services for middle and high school students.

Among next year's new proposals is the addition of as many as 70 seats to our after-school enrichment program with a primary focus on serving those students from economically disadvantaged homes and the expansion of world language learning opportunities to more elementary school students.

In business, the most efficient measure of a company's success and its future potential is return on investment. In education, investment return is reflected in how well a school division meets its strategic goal: in our case, preparing graduates to be successful lifelong learners, professionals and citizens.

In 2019, for the 12th consecutive year, the on-time graduation rate for Albemarle County seniors topped our state and national average, reaching 94.4 percent. On-time graduation rates only have been calculated and reported for 12 years.

The percentage of our seniors who met or exceeded the college readiness score compiled by the College Board was 89 compared to 54 for all seniors in Virginia and a national percentage of 45.

In its annual assessment of school divisions across the state and nation by Niche, Albemarle County Public Schools was the second ranked school division among 132 in Virginia as the best in which to teach, first for the quality of its athletic programs and fifth best overall in the state.

This year's funding request benefited from the counsel of important advisory groups that represented parents, business and community leaders, teachers, students, classified staff, students and our Equity and Diversity Committee. It reflects several of the priorities we heard from these groups and in our community survey, which generated over 1,500 responses.

We are deeply appreciative of your support of our students, families and staff and look forward to continuing to collaborate with you to "enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds."

Sincerely,

A handwritten signature in black ink, appearing to read "Jonno Alcaro".

Jonno Alcaro
School Board Chair

Superintendent's Funding Request Message

A Work in Progress

A year ago this message was titled, *Albemarle Rising*, which described both the trajectory of our investments in the future of our students and the impact these investments will have not only on their lives but on the life of our community.

I said then that “our public schools always have been a powerful catalyst for history’s most successful economic development and prosperity stories. The ideas born and matured in our public schools have been the wellspring for creativity, imagination, teamwork, and trial-and-error skills that have turned young students into the wealth creators of every generation.”

We are today, *A Work in Progress*.

The phrase holds dual meaning. The core of our work is to generate progress and as a community of lifelong learners, our work is continually unfinished. Every setback needs to be accompanied by a focused effort on discovery and improvement. Each achievement should elevate our future aspirations.

Every Child Can Be Great

As we pledge in our Vision Statement: “All learners should believe in their power to embrace learning, to excel, and to own their future.”

One of the world’s most distinguished educational researchers and thought leaders, Yong Zhao, has said, “*For years, focusing on the achievement gap has led to the same result: We hope for greatness and settle for competence. But why settle? It’s time to recognize that the potential for greatness lies in a unique form within each child, and that the goal of education should be to encourage and develop it.*”

Make education personalizable, Zhao tells us, adding that “*Every child can be great when they own their learning.*”

Whoever owns the learning, sets the expectations and most often, the outcome.

As I suggested in this message a year ago in calling for a redesign of our gifted education program, every one of our 14,000 students has greatness within them. No family views its child as “average,” nor should any school division. Each child has unique talents, gifts, interests and passions that are present from their earliest age.

In fulfilling our strategic goal of preparing graduates to be successful life-learning learners, professionals and citizens, we are rightfully proud to celebrate the future doctors, lawyers, engineers, entrepreneurs, business executives and public servants who walk across our graduation stage.

We must be rightfully proud too, of the young lady who excelled in her roofing class, the students who signed on as apprentices for local building trade firms, the student who designed, built and operates his own racing car or the student who invented and designed social media characters that one day may accompany every ticket sold by a national ticketing organization.

A recent media story highlighted the research of one of student seeking to preserve thousands of world languages that do not have a written component. His interest in this work dated back to his earliest elementary grade and he matured that interest in our student center, where he designed a computer program to begin to preserve the more than 6,000 languages now at risk.

His experience at the center superbly represents the beauty of Young Zhao’s counsel—every child indeed can be great when we provide the support that makes it possible for them to own their learning.

Albemarle Rising will benefit our community for many years to come; finding the champion within every child is the operational principle that will get us to this goal.

A year ago, this message introduced 20 proposals to yield greater personalization in student learning and equity of opportunity as part of the high-quality teaching and learning we offer.

All 20 are works in progress and this funding request builds on our investments in each. This would include, for example, an expansion of Center I program opportunities for today's 40 students to 240 students next year.

A Balanced Funding Request

For at least the first time in a generation, a Superintendent of Albemarle County Public Schools is bringing before you, a balanced funding request.

Three percent of next year's increase in expenditures would come from new proposals. These investments would fund more seats in our after-school enrichment program for at-risk students; the expansion of world language learning instruction to more elementary school students; adding to the quality of our mental health counseling and support for students and keeping more students in school and learning through our highly successful STEP Program, students who previously would have been suspended out of school.

Ninety-seven percent of the increase in expenditures is devoted to:

- employee compensation and benefits,
- maintaining current class sizes by supporting current levels of instruction and support for the projected 500 student enrollment increase since the 2019 budget cycle, and
- for non-discretionary, directed spending such as the state's increase in the Virginia Retirement System rate and changes at the state level that have impacted Special Education.

Overall expenditures are projected to increase by seven percent or \$13.6 million and total \$209.1 million.

Revenues also are projected to increase by seven percent or \$13.6 million.

The largest revenue increase is \$7.2 million from the state. The \$57.8 million in total we are expecting from the Governor's proposed budget represents 28 percent of our total revenues.

Reflecting the strong local economy, local revenues to the school division increased by five percent a year ago. Next year, those revenues to the division will be higher by more than four percent, totaling an increase of \$5.8 million.

As we move through the budget cycle and our revenue projections firm up, it also may be possible to consider:

- expanding our certification and micro-credentialing program for culturally responsive teaching practices,
- using new funds to support a literacy program to enhance the foundational skills of students from kindergarten through second grade,
- increasing our support for field trips for elementary school students,
- adding a student innovation fund for student-generated community service projects, and
- providing juniors and seniors in high school with support for apprenticeship programs within our own operational and school departments.

A Competitive Work Force

Under the funding request, teachers will receive a compensation increase within the annual range of 2.5% to 3.0%, which aligns with the market-based recommendation we received last fall at the School Board and Board of Supervisor's joint meeting on compensation and benefits.

I also propose no lower than a 1.5 percent compensation increase for classified staff and the setting of a minimum starting wage in the range of \$13.50 to \$15.00 an hour. Currently, the lowest hourly rate on our wage scale is \$10.29 per hour.

The Value of Community Input

This year's funding request benefited from the counsel of important advisory groups that represented parents, business and community leaders, teachers, students, classified staff, students and our Equity and Diversity Committee.

It reflects several of the priorities we heard from these groups and in our community survey, which generated over 1,500 responses. These priorities included keeping teacher compensation at competitive levels, expanding after-school enrichment, increasing the minimum pay rate, addressing the school bus driver shortage, expanding certification and micro-credentialing in our culturally responsive teaching program and class size.

A year ago, I wrote about public education standing at the doorway of a Golden Age, a time defined by symbiotic partnerships between school, community and businesses; by new and exciting ideas that produce quantifiable results; by the use of cutting-edge resources that exponentially advance learning; and by teachers, staff and students who are passionate, talented and determined enough to make a positive difference in their own lives and in the lives of others.

We have only begun to tap these powerful resources and put them to work in ensuring that every child in our schools becomes the champion they are destined to be.

Sincerely,



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

General School Division Information

- Address: 401 McIntire Road, Charlottesville, VA 22902
- Phone: (434) 296-5820
- Superintendent: Matthew Haas, Ed.D.
- VDOE Region: 5

Albemarle County Public Schools ("ACPS," "School Division," or "Division") serves more than 14,000 students in preschool through grade 12 in Albemarle County, Virginia, the sixth largest county by area in the Commonwealth of Virginia. A diverse locality of 726 square miles in the heart of Central Virginia, Albemarle County is a blend of primarily rural, but also suburban and urban settings.

Strategic Plan: Horizon 2020

Mission

The core purpose of Albemarle County Public Schools is to establish a community of learners and learning, through relationships, relevance and rigor, one student at a time.

Vision

All learners believe in their power to embrace learning, to excel, and to own their future.

Core Values

Excellence • Young People • Community • Respect



Student-Centered Goal

All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.

Objectives

1. We will engage every student.
2. We will implement balanced assessments.
3. We will improve opportunity and achievement.
4. We will create and expand partnerships.
5. We will optimize resources.

School Board Strategic Priorities for the 2018-2020 Biennium

- Create a culture of high expectations for all.
- Identify and remove practices that perpetuate the achievement gap.
- Maximize opportunities for students at all levels to identify and develop personal interests.

School Board

Jack Jouett District



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

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Term expires 12/31/21

Rio District



Katrina Callsen

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Samuel Miller District



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Term expires 12/31/21

Scottsville District



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White Hall District



David Oberg

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Term expires 12/31/23

At-Large



Jonno Alcaro
Chair

(434) 906-9300

jalcaro@k12albemarle.org

Term expires 12/31/23

School Division Administration: Superintendent's Cabinet



Matthew Haas, Ed.D.
Superintendent
of Schools



Debora Collins
Deputy Superintendent



Clare Keiser, Ed.D.
Assistant Superintendent
for Organizational
Development and
Human Resource
Leadership



Bernard Hairston, Ed.D.
Assistant Superintendent
for School Community
Empowerment



Rosalyn Schmitt
Chief Operating Officer



**Patrick McLaughlin,
Ed.D.**
Chief of Strategic
Planning

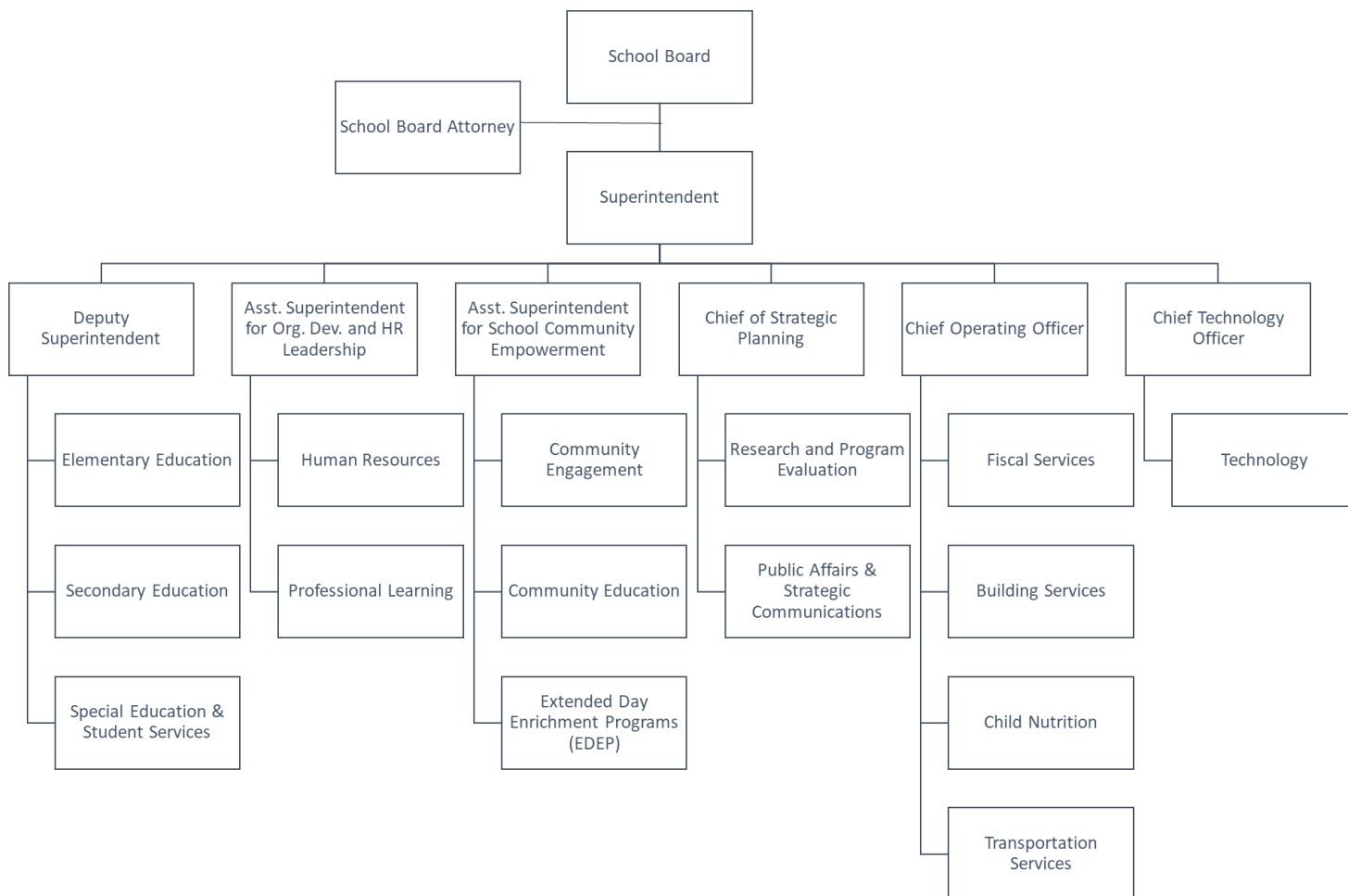


Christine Diggs, Ed.D.
Chief Technology Officer



Ross Holden
School Board Attorney

School Division Organizational Chart



Division Highlights

Schools

- 15 elementary schools (PK-5)
- 6 middle schools, including 1 charter middle school (6-8)
- 4 high schools, including 1 charter high school (9-12)
- 3 science and technology academies (9-12)
- 1 high school center specializing in project-based learning (9-12)
- 1 education center specializing in short-term intervention (6-12)
- 1 regional technical education center (9-12)
- 1 regional center serving special education students (K-12)
- 1 regional center serving students with emotional disabilities (K-12)

Employees

- 1,344 teachers (including classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians)
 - 66% hold advanced degrees
 - 2% are National Board Certified
 - Average years of teaching experience: 14
- 1,303 classified employees (including school and department leadership, teaching assistants, bus drivers, custodians, maintenance and food service staff, office associates, human resources staff, and other support staff)

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	13,938	14,013	14,435
Students with Disabilities	11.9%	12.5%	12.8%
Economically Disadvantaged	30.3%	29.4%	29.4%
English Learners	9.9%	9.6%	10.0%

International Diversity of Our Student Population

- Countries of Origin: 96
- Home Languages Spoken: 81

Class of 2019

	Division	State
Students Earning an Advanced Studies Diploma	64%	51.5%
On-Time Graduation Rate (Four-Year Cohort)	94.4%	91.5%
Dropout Rate	4.1%	5.6%

Post-Graduation Plans, Class of 2019 (Self-Reported)

- Continuing education, military, employment, or another endeavor: 16% (162 students)
- 2-year college: 24% (253 students)
- 4-year college: 58% (601 students)

Our 2019 graduates plan to attend 119 colleges and universities, including 8 of the Top 10 national universities, according to rankings by *U.S. News & World Report*.

Advanced Programs Participation, 2018-2019

- Advanced Placement (AP) Test Taken: 22.9% of high school students
- AP Course Enrollment: 37.2% of high school students
- Dual Enrollment: 21.8% of high school students

Data Spotlight

- Average number of meals served daily, including breakfast and lunch: 8,000
- School bus miles traveled daily: 14,384
- Average Class Size:
 - Elementary – 19.6
 - Middle – 21.5
 - High – 21.6
- Student-to-Computer Ratio:
 - 2:1 for grades K-1
 - 1:1 for grades 2-12
- Children served by our Families in Crisis Program, 2018-2019: Approximately 400

Budget Snapshot

Operating Budget (Adopted)

- 2019-2020: \$195,478,605
- 2018-2019: \$186,800,503
- 2017-2018: \$180,486,940

Per Pupil Expenses (Adopted)

- 2019-2020: \$14,234
- 2018-2019: \$13,635
- 2017-2018: \$13,418

State of the Division

The annual State of the Division report for Albemarle County Public Schools (ACPS) serves to provide information to the School Board and school community about the school division's successes and challenges from the previous school year. The purpose of transparently sharing this information is threefold. First, the school division uses the State of the Division report as an accountability mechanism. We seek to identify our weaknesses, address root causes, and track future progress in meeting targets. Second, the content of the State of the Division report becomes the rationale for the decisions we make, whether we are evaluating an instructional method, shaping a systemic practice, or considering budget priorities. Third, the division shares the State of the Division report with our stakeholders, including our students and their families, our employees, and our community members, as another opportunity for engagement. The division recognizes stakeholder feedback as an essential component of the continuous improvement process. We encourage community members to contribute to our ongoing efforts to learn, adapt and grow through participation in school board meetings, community meetings, and online surveys.

We've titled the State of the Division 2019 report, "A Work in Progress." The phrase holds dual meaning, in that the core of our work as a public school system is about generating progress, and as a community of learners, we regard ourselves and our school division as unfinished works in progress. We fuel this perspective with a determined belief that improvement is always possible. This year's report highlights growth worth celebrating, but it also reveals deficiencies. We embrace both. With every failure comes a focused effort on discovery and improvement, while each achievement inspires a more ambitious target.

We present the State of the Division 2019 report in alignment with our Horizons 2020 Strategic Plan, including the mission, vision, core values, student-centered goal, objectives, and strategic priorities of Albemarle County Public Schools, and in accordance with School Board Policy AF, *Commitment to Accomplishment*. In concept, the State of the Division 2019 report serves as the basis for the initial 2020-21 funding request, as the improvements and challenges of the division should advance the School Board's portfolio of investments for the coming fiscal year. The report itself is a work in progress that the division plans to review and update at least semi-annually in response to feedback and questions we receive from members of the School Board and the school community at large.

Access the State of the Division 2019 report at:

<https://www.k12albemarle.org/acps/division/report/Pages/archive.aspx>

Budget Introduction

(Refer to Policy DB)

The annual school budget is the financial outline of the Division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year begins on the first day of July and ends on the thirtieth day of the following June.

The superintendent prepares, with the approval of the School Board, and submits to the Albemarle County Board of Supervisors (BOS), an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The superintendent or superintendent's 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 on the budget. Notice of the time and place for the public hearing is published at least ten days in advance, in a newspaper having general circulation within the school division.

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 and the document is also made available in hard copy as needed by citizens for inspection.

Fund Structure

The Division's financial management system is divided into a number of funds. A separate sum of money is set aside for each fund. Funds are established for special program groups which usually have specific revenue sources associated with their expenditures. The Division's major funds, which are subject to appropriation by the Albemarle County Board of Supervisors, are:

1. School Fund (Operating)
2. Special Revenue Funds
3. Capital Improvement Program Fund (CIP) & Debt Service Fund

The School Fund is usually referred to as the operating fund and is used to finance the day-to-day operations of the Division. It is the largest part of the Division's total financial operation. Revenues for this fund are obtained from the local government transfer (local taxes), state and federal revenues, and charges for services.

Special Revenue funds are defined as programs whereby the Superintendent/designee has determined that the revenue generated by the program will be sufficient to cover all expenditures associated with the program. However, in the event the funds appear to be insufficient, the School Board will consider and may appropriate such funds as in its judgment will sustain the current program. These funds also include both grant funds and holding accounts to facilitate overall operations. *(Policy DI)*

The Capital Improvement Program (CIP) and Debt Service Funds are facilitated by the Albemarle County government. The County collaborates with the School Board regarding the development and coordination of the School Division's capital projects. Collaboration includes: a) planning for required capital improvements; b) debt ratio targets; and c) debt issuance schedules.

Details about the School Division's Capital Improvement Program can be found on the Albemarle County Office of Management & Budget website: <http://www.albemarle.org/departments.asp?department=budget>

Basis of Budgeting

The Superintendent will establish and be responsible for an appropriate system of accounting for all school funds in compliance with applicable federal, state, and local laws. This system will present fairly and with full disclosure the financial position of these funds in conformity with generally accepted accounting principles. (*Policy DI*)

The basis of budgeting for Albemarle County Public Schools is the same as the basis of accounting used in the governmental fund financial statements. All budgets are presented on the modified accrual basis of accounting, under which revenues and related assets are recorded when measurable and available to finance operations during the year, and expenditures are recorded as the related fund liabilities are incurred.

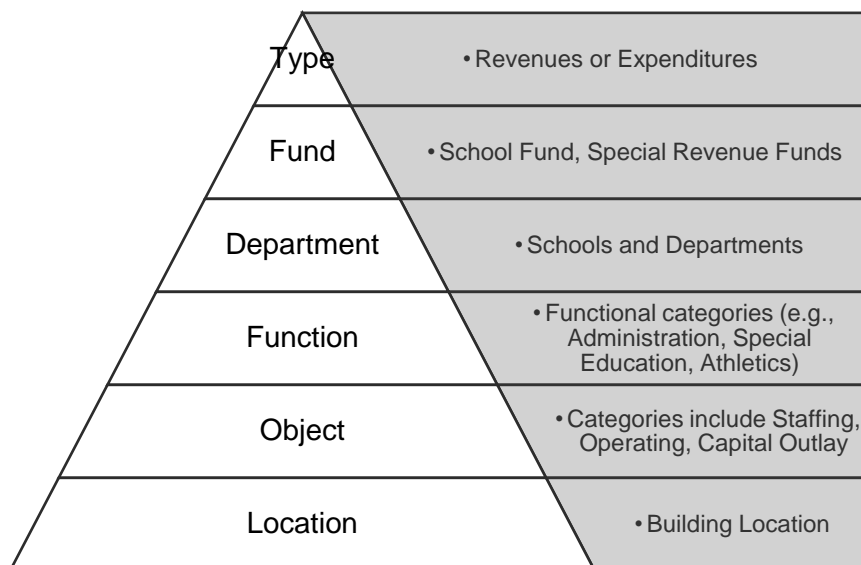
Budget and Fund Appropriation

An annual operating budget is adopted for the School Fund. Within the School Fund, budgets are legally adopted at the fund level. The Superintendent is authorized to transfer the budget for personnel cost (salaries and fringe benefits), if necessary, between departments; however, any other revisions that alter the total expenditures of any state functional categories are reported to the School Board. Unexpended appropriations lapse at the end of the fiscal year unless carried over by School Board action. Budgets for Special Revenue Funds are adopted on an annual basis.

State and local funds appropriated for use by the School Board for educational purposes shall be administered under state law, regulations of the State Board of Education, policies of the School Board, and regulations of the Superintendent. All federal funds shall be accounted for in accordance with the regulations under which these funds were secured and, in addition, shall be subject to the policies and regulations of the School Board. (*Policy DI*)

Budget Code Structure

As shown in the chart, budget codes are structured in the order below:



Budget Goals

1. Develop a budget that supports the mission of establishing a community of learners and learning, through relationships, relevance and rigor, one student at a time.
 - a. Plan, prepare, and implement a fiscally responsible budget that provides the resources necessary for creating equitable educational opportunities for all students.
 - b. Engage stakeholders, including parents, teachers, staff, business leaders, volunteers, civic organizations and the community, in the development of budget priorities.
2. Provide a salary and benefit plan that supports Albemarle's competitive position and reflects market adjustments where necessary.
3. Develop and maintain a responsive and systematic approach to building and grounds maintenance, technology support and licensing, and bus fleet maintenance that reflects industry best practices and ensures long-range financial stability.
4. New budget proposals will align with the Strategic Plan and School Board Priorities.
5. Schools, departments, and strategic proposals will incorporate the use of logic models and/or performance measures to assist in making decisions that support budget priorities related to the Division's Strategic Plan, with the goal of using metrics as a management and decision-making tool during the budget process.

Budget Guidelines & Policies

General Guidelines

1. The division's general operating budget amounts will remain the same from year to year. Any increases or decreases are required to be justified in detail.
2. 1.5% of salaries will be budgeted as a Lapse Factor to account for financial savings from vacancies.
3. Investments in new proposals will comprise no more than 2% of the overall budget.
4. Up to 10% of unspent funds within school operational budgets may be carried over into the following year's school operational budget.
5. Annual revenues will be estimated by an objective analytical process. Revenue will not be included in the budget that cannot be verified with documentation as to its source and amount.
6. Fee-based programs in the Special Revenue Funds will set fees and user charges to ensure their funds are self-sufficient.
7. The division will budget expenditures in its Special Revenue Funds not to exceed projected revenues within grant funds.

School-Based Allocations (Policy DC)

Under school-based allocations, the School Board will attempt to achieve the following goals:

1. To establish amounts of funding which will provide equitable opportunity for all students in Albemarle County Public Schools.
2. To serve the instructional and support needs of the students.
3. To engage in thorough advance planning by administrators, with broad-based staff and community involvement.
4. To develop budgets and expenditures to maximize educational returns and to meet School Board/site-based goals.

Staffing Standards Guidelines

1. To the extent practicable, staffing standards should be created for all positions.
2. Staffing standards should be reviewed annually and updated on a periodic basis but no less frequently than every five years to ensure relevance to current workload demands.
3. Periodic updates will be approved by the superintendent and accomplished in time to influence the annual budget cycle.
4. Staffing standards should, at a minimum, ensure compliance with the Virginia Board of Education Standards of Quality and Federal and State law.
5. Staffing standards should ensure equity of resourcing for all schools considering differences in enrollment, demography, and established programs.
6. Staffing standards should provide maximum flexibility for managers to design organizations or create/modify positions to meet changing priorities.
7. Updates to staffing standards shall be phased when their scale is deemed too large to accomplish immediately.

Long Range Planning Advisory Committee (Policy FB)

The Long-Range Planning Advisory Committee (LRPAC) is formed to inform and advise the Superintendent and School Board in the development of comprehensive, long-term plans for facilities needs in the most effective and efficient way and in support of the School Division's Strategic Plan. As an advisory committee, the LRPAC will make recommendations to the Superintendent and School Board, based on input from the public and staff, for consideration by the School Board and Superintendent.

Issues which may be considered by the advisory committee shall include, but not be limited to:

- School program capacity
- Enrollment and projections
- Transportation and operating efficiencies related to facilities planning
- CIP prioritization
- Creative financing and construction strategies
- Scope of renovations
- School closures and new schools
- Student accommodation planning (building additions/modular relocations/ review of school boundaries)
- Future of 'learning spaces' as influenced by technology and other dynamic fields

Budget Development Process

Albemarle County Public Schools (ACPS) begins its annual budget planning process in August. The budget development process is a collaborative process involving many stakeholders. The School Board's Strategic Plan, Horizon 2020, includes a student-centered goal, objectives, and priorities to guide the development of the annual budget.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division and works closely with the County to fit these needs into the larger needs of the community. Community engagement is critical during the budget development process. The Superintendent gathers feedback and prepares a funding request that incorporates community input as well as the strategic priorities set by the School Board.

In the fall, school enrollment projections are updated and staffing allocations are developed. Around this time, the Division's 5-year financial forecast is planned and the School Board provides initial guidance to support staff in budget preparation. Through November, school and department budgets are submitted, as well as proposed changes in revenues and expenditures.

Revenue estimates are developed after the release of the local transfer estimate in October and the proposed state budget in December. In January and February, the revenues are revised.

The Superintendent's Funding Request is presented to the School Board in January. The request reflects the full needs of the School Division, and proposed expenditures may be higher than estimated revenues for this reason. The School Board makes amendments to the Superintendent's Funding Request after a series of work sessions in preparation for the adoption of the request to the Board of Supervisors.

From February to April, the Board of Supervisors finalizes the budget for Albemarle County and sets the final school transfer amount. A balanced budget is then adopted by the School Board.



Budget Development Calendar

Date	Meeting
Sep. 17	BOS/School Board Joint Work Session: CIP Priorities
Sep. 26	School Board Work Session: FY 2019/20 Budget Proposals
Oct. 2	BOS/School Board Joint Work Session: Compensation and Benefits
Nov. 13	BOS/School Board Joint Work Session: Long-Range Financial Planning
Nov. 14	School Board Work Session: State of the Division
Dec. 12	School Board Work Session: Budget Input
Jan. 23	School Board Work Session: Superintendent's Funding Request (Work Session #1)
Jan. 28	Special Budget Work Session (Work Session #2)
Jan. 30	Public Hearing on School Budget and Special Budget Work Session (Work Session #3)
Feb. 4	Special Budget Work Session and Adopt School Board's Budget Request (Work Session #4)
Apr. 2	School Board Business Meeting: Budget Discussion
Apr. 16	Special Budget Work Session (if needed)
Apr. 23	School Board Work Session: Adopt Budget

Stakeholder Feedback

Stakeholder feedback is an essential part of the budget development process.

School Board Meetings

The School Board encourages Albemarle County Public Schools students, parents, employees, and community members to participate in the budget development process by attending School Board meetings.

Community Satisfaction Survey

In the fall of 2019, the school division invited students, parents, employees, and community members to participate in a community satisfaction survey. The survey was designed to provide the school division with valuable operational information that we could use as part of our commitment to continuous improvement and to inform the development of our 2020-21 budget and long-range planning decisions.

A total of 1,577 students, parents, employees, and community members responded between December 3 and December 20, 2019. Survey questions ranged from general satisfaction to building services, child nutrition, communications, community engagement, curriculum and instruction, extracurricular activities, personal interests, professional learning, school facilities, technology, and transportation.

Community Check-Ins

Among the most important resources in making decisions are the opinions and suggestions the Superintendent of Schools, Dr. Matthew Haas, receives from community members. In the past, this input has enhanced several important projects, such as the annual budget, the division's strategic plan, and the redesign of the high school learning experience. Building on these successes, Dr. Haas has begun a regular series of informal conversations, known as "Community Check-ins," with parents around the county to hear from them about their child's experience in school and how the division can continue to improve its performance.

Summaries from each Community Check-in are posted on the ACPS website for public access, as is a standing invitation for community members to volunteer to host a future Community Check-in. Learn more at:

<https://www.k12albemarle.org/acps/division/superintendent/Pages/Community-Check-In.aspx>

Advisory Committees

Key advisory committees that inform the budget development process include:

Albemarle Education Association (AEA) Exchange Committee

Subset of representatives from the AEA, a local chapter of the Virginia Education Association. The committee works with the Superintendent and key leaders on issues of concern and importance to AEA members.

Budget Advisory Committee

Analyzes, evaluates and advises the Superintendent and division staff regarding budgeting practices and priorities from a business perspective. The committee is composed of business professionals with significant budgeting experience.

Classified Employee Advisory Committee

Founded to provide a two-way forum for classified employees to have input regarding potential employee policy creation and/or changes and to bring forward employee issues that could not be successfully addressed through existing channels.

County Student Advisory Council

Represents the opinions of students in an advisory capacity to the Albemarle County School Board. Council members aim to better share and exchange ideas and solutions to common problems across schools and work to better the school system and the surrounding community.

Equity and Diversity Advisory Committee

Advises the division on adopting and modifying policies and practices to address equity and opportunity gaps to improve student achievement. Committee members serve two-year terms.

Long-Range Planning Advisory Committee

Informs and advises the Superintendent and School Board in the development of comprehensive, long-term plans for facility needs in the most effective way and in support of the school division's strategic plan.

Parent Council

Serves as a forum for parents, educators, and school officials to share ideas and exchange information in order to further advance the quality of the public education system within Albemarle County.

Student Cabinet

Students from grades 3 through 12, representing all ACPS schools, share and exchange ideas and solutions to common problems along with ideas for improvement.

Teacher Advisory Committee

Group of teachers, including a representative from each school, who meet with central staff to discuss items of interest to teachers and give feedback on county initiatives and programs.

For more information on our key division-level advisory groups, visit www.k12albemarle.org/advisory.

Staff Feedback

In October, the Leadership Team (principals and department heads) are asked to solicit ideas from their staff for new proposals to be submitted in the Superintendent's Funding Request. Submissions have to align with the ACPS Strategic Plan. After thorough analysis and vetting of all submissions, the highest priority proposals are included in the budget and are detailed later in this section.

Questions & Comments

Please direct all questions to: budget@k12albemarle.org

Board Contacts

- Albemarle County School Board: schoolboard@k12albemarle.org
- Albemarle County Board of Supervisors: bos@albemarle.org

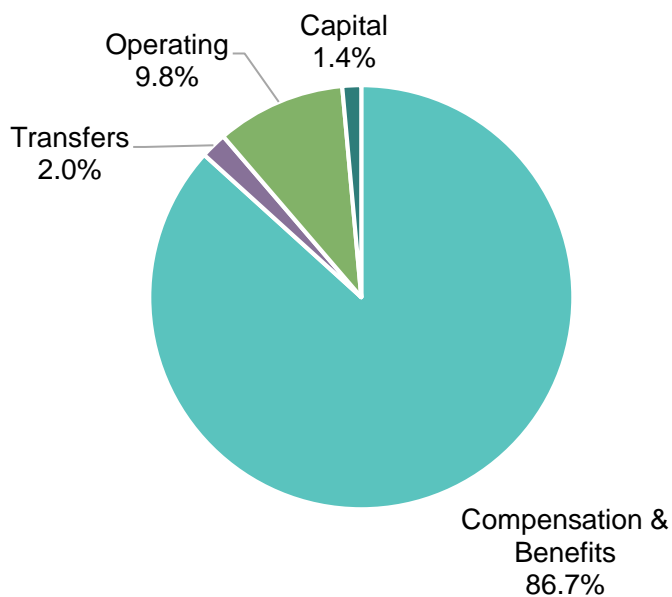
FY 2020/21 Funding Request Overview

School Fund Revenues

	2019-20 Adopted	2020-21 Projected	\$ Change	% Change
Local	\$141,950,502	\$147,839,909	\$5,889,407	4.1%
State	\$50,528,580	\$57,777,769	\$7,249,189	14.3%
Federal	\$2,999,523	\$3,682,761	\$683,238	22.8%
TOTAL	\$195,478,605	\$209,300,439	\$13,821,834	7.1%

School Fund Expenditures

	2019-20 Adopted	2020-21 Request	\$ Change	% Change
TOTAL	\$195,478,608	\$209,300,439	\$13,821,834	7.1%



School Fund Summary

Expenditures	Actual 18-19	Adopted 19-20	Proposed 20-21	Increase	% lcr
Instruction					
Staffing	\$126,455,776	\$132,491,412	\$146,091,462	\$13,600,050	10.3%
Operating	\$10,676,594	\$12,784,829	\$11,070,040	(\$1,714,789)	-13.4%
Capital Outlay	\$396,615	\$440,406	\$520,853	\$80,447	18.3%
SB Reserve	\$0	\$57,862	\$57,862	\$0	0.0%
Total	\$137,528,985	\$145,774,509	\$157,740,217	\$11,965,708	8.2%
Admin, Attend & Health					
Staffing	\$7,472,076	\$8,668,179	\$9,144,657	\$476,478	5.5%
Operating	\$696,790	\$865,040	\$868,615	\$3,575	0.4%
Capital Outlay	\$40,664	\$41,992	\$54,106	\$12,114	28.8%
Total	\$8,209,531	\$9,575,211	\$10,067,378	\$492,167	5.1%
Technology					
Staffing	\$4,513,757	\$5,146,205	\$5,243,412	\$97,207	1.9%
Operating	\$723,591	\$1,023,741	\$1,032,383	\$8,642	0.8%
Capital Outlay	\$118,334	\$222,200	\$183,700	(\$38,500)	-17.3%
Total	\$5,355,682	\$6,392,146	\$6,459,495	\$67,349	1.1%
Building Services					
Staffing	\$9,433,569	\$10,278,882	\$10,728,878	\$449,996	4.4%
Operating	\$6,442,707	\$6,276,889	\$5,475,632	(\$801,257)	-12.8%
Capital Outlay	\$780,586	\$774,577	\$1,766,180	\$991,603	128.0%
Total	\$16,656,862	\$17,330,348	\$17,970,690	\$640,342	3.7%
Facilities					
Staffing	\$31,030	\$31,642	\$31,642	\$0	0.0%
Operating	\$1,900	\$0	\$0	\$0	N/A
Capital Outlay	\$959,238	\$498,000	\$495,000	(\$3,000)	-0.6%
Total	\$992,167	\$529,642	\$526,642	(\$3,000)	-0.6%
Transportation					
Staffing	\$9,544,610	\$10,159,373	\$10,255,263	\$95,890	0.9%
Operating	\$1,617,479	\$1,395,025	\$2,127,702	\$732,677	52.5%
Capital Outlay	\$450,133	\$0	\$10,000	\$10,000	N/A
Total	\$11,612,222	\$11,554,398	\$12,392,965	\$838,567	7.3%
Transfers					
Transfers	\$5,122,672	\$4,322,351	\$4,143,052	(\$179,299)	-4.1%
Expenditures Grand Total	\$185,478,122	\$195,478,605	\$209,300,439	\$13,821,834	7.1%
Revenues	Actual	Adopted	Proposed	Increase	% lcr
Local School Revenue	\$2,407,726	\$2,115,867	\$2,115,551	(\$316)	0.0%
State Revenue	\$48,482,073	\$50,528,580	\$57,777,769	\$7,249,189	14.3%
Federal Revenue	\$3,033,921	\$2,999,523	\$3,682,761	\$683,238	22.8%
Local Government Transfer	\$131,312,821	\$138,200,512	\$144,184,871	\$5,984,359	4.3%
Use of Fund Balance	\$0	\$1,184,123	\$1,060,000	(\$124,123)	-10.5%
Other Transfers	\$427,475	\$450,000	\$479,487	\$29,487	6.6%
Revenues Grand Total	\$185,664,016	\$195,478,605	\$209,300,439	\$13,821,834	7.1%
Revenues	Actual 18-19	Adopted 19-20	Proposed 20-21	Increase	% lcr
Balance of Revs vs Expenses	\$185,894	\$0	\$0	\$0	N/A

School Fund Revenue Changes: Summary and Descriptions

Local Revenues

Local Government General Fund Transfer \$5,984,359

Albemarle County shares 60% of the increase or decrease in available shared local tax revenues with the School Division. The majority of local tax revenues are general property taxes.

Use of Fund Balance (\$124,123)

A one-time increase in the general use of fund balance was budgeted in FY 2019/20 to cover expenditures. This adjustment brings the projected budget down to historical levels. The decrease is offset by a small increase in school carryovers to reflect historical trends.

Transfers (\$75,513)

The Vehicle Maintenance Fund is expected to bring in revenue of \$139,512 from vehicle repair services provided to agencies outside of the School Division. In addition, net income from field trip services and fuel services provided to outside agencies is included in FY 2020/21. The \$87,500 transfer from Extended Day Enrichment Programs (EDEP) is eliminated as part of the *Community Engagement: EDEP Accessibility* proposal to make the program more accessible to low-income students.

Other Local Revenues \$104,684

Local Revenue Changes Total \$5,889,407

State Revenues

Standards of Quality (SOQ) Accounts \$6,986,776

Most SOQ funding is based on local ability to pay as determined by the Local Composite Index (LCI). The LCI is calculated using three indicators of a locality's ability-to-pay: true value of real property, adjusted gross income, and taxable retail sales. In addition, state aid formulas incorporate enrollment; rising enrollment results in increased payments. A lower LCI, higher enrollment, and higher per pupil funding amounts are contributing the increase in payments for SOQ programs.

Special Education Regional Tuition (\$359,402)

For the last 20 years, Albemarle County has worked with PREP to access funding through the Regional Reimbursement Rate Program through the Virginia Department of Education. Participating in the Reimbursement Rate Packages allowed Albemarle County Schools to receive financial assistance at a rate more favorable than that supplied by the Average Daily Membership rates. Beginning in FY 2020/21, changes include redefining eligible students with Emotional Disabilities, Autism or Multiple Disabilities that receive 85% or more special education services per week and only for direct services to the child. The Division will not be able to submit any children for the Reimbursement Rate Package for students with Emotional Disabilities as they do not receive 85% or more special services in a week. As a result, the Division is expected to receive approximately 40% less reimbursement revenue for participation in the Reimbursement Rate Package (includes Ivy Creek Students).

Compensation Supplement (\$1,243,855)

Compensation supplement funding covers the state share of the cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional and support positions. No compensation supplement will be provided in FY 2020/21.

Games of Skill \$360,146

The Governor's introduced budget provides state funding of \$50.0 million in fiscal year 2021, or the state share of \$71.29 per pupil for the Games of Skill Per Pupil Amount. School divisions are permitted to spend these funds on both recurring and non-recurring expenditures and do not require a local match

Other State Revenues \$1,505,524

State Revenue Changes Total \$7,249,189

Federal Revenues

Medicaid Reimbursement \$600,000

ACPS is projected to receive new revenues of up to \$600,000 for Medicaid Reimbursements. These revenues were previously received and facilitated by the Piedmont Regional Education Program (PREP). Medicaid related expenditures will increase by a corresponding amount, resulting in a cost neutral shift within the School Fund.

Special Education Flow Through \$83,238

This is the projection for the IDEA Flow Through Grant for K-12 based on the activities of the current year.

Federal Revenue Changes Total **\$683,238**

REVENUE CHANGES TOTAL **\$13,821,834**

School Fund Expenditure Changes: Summary

Compensation

Teacher Salary Increase (2.5%)	\$2,218,266
Classified Salary Increase (1.5%)	\$720,631
Minimum Pay Rate Increase (\$13.50)	\$2,100,000
Additional Compensation Increase	\$2,734,136

Compensation Total	\$7,773,033
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Non-Discretionary/Directed

Baseline Adjustment	(\$1,357,792)
Special Education Restructure & Current Year Growth	\$1,026,297
VRS Rate Changes	\$636,076
Voluntary Early Retirement Incentive Program (VERIP) Decrease	(\$195,436)
Health Insurance Reallocation	(\$196,146)
Other Benefit Changes	\$36,166
Workers Compensation Increase	\$35,000
Schools and Department Overtime Increase	\$217,048
Security Cost Increase	\$30,000
Building Services Operations	\$152,000
Visitor Management System	\$33,000
Transportation Operations	\$322,279
School Safety & Attendance Liaison	\$71,460
School Resource Officers	\$28,839
CATEC Transfer	\$104,503
Lapse Factor Incremental Savings	(\$123,502)

Directed/Non-Discretionary Total	\$819,792
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Growth & Demographics

Classroom Teachers (30.30 FTEs)	\$2,293,190
Special Education Teachers (12.66 FTEs)	\$1,061,693
ESOL Teachers (4.00 FTEs)	\$312,340
Bus Drivers (16.00 FTEs)	\$608,302
Custodians (1.25 FTEs)	\$55,917
Assistant Principals (2.00 FTEs)	\$216,200
School Bookkeeper & Reclassification (1.00 FTEs)	\$193,193
Central Office Administration (1.50 FTEs)	\$88,174

Growth Total	\$4,829,009
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Advancing Horizon 2020 Strategic Plan

Expansion of Prior Year Proposals

Elementary World Language Program: FLES Staffing	\$39,042
Student Well-Being and Success: STEP Program Expansion	\$195,210
Student Well-Being and Success: Counseling/Mental Health Coordinator	\$78,085

New Proposals

Community Engagement: EDEP Accessibility	\$87,663
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Advancing Strategic Objectives Total	\$400,000
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Advancing Horizon 2020 Strategic Plan (Unfunded¹)

Expansion of Prior Year Proposals

Professional Development: Microcredentialing & Certification	\$105,000
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New Proposals

Career & Technical Education: Work-Based Learning Apprenticeship Program	\$10,000
Student Well-Being and Success: Elementary School Field Trips	\$190,000
Student Well-Being and Success: Check & Connect	\$80,000
Student Well-Being and Success: Being a Reader	\$100,00
Student Empowerment: Student Innovation Fund	\$10,000
Teacher Recruitment: First Year Teacher Incentive Pilot	\$50,000

Advancing Strategic Objectives Total (Not Included in Total)	\$545,000
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EXPENDITURE CHANGES TOTAL	\$13,821,834
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¹ These unfunded proposals are included in this document to show additional priorities that may be funded, should revenue or expenditure assumptions change throughout the budget development process.

School Fund Expenditure Changes: Descriptions

Compensation

Teacher Salary Increase	\$2,218,266
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Salary and benefit costs for a full year increase to reflect an overall increase of approximately 2.5%.

Classified Salary Increase	\$720,631
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Salary and benefit costs for a full year increase to reflect an overall increase of approximately 1.5%.

Minimum Pay Rate Increase	\$2,100,000
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Salary and benefit costs to raise the minimum hourly pay rate to \$13.50 across the School Division. The budgeted amount also includes estimated compression adjustments for employees up to Pay Grade 12.

Additional Compensation Increase	\$2,734,136
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This budget amount represents funds dedicated to compensation changes in addition to those listed above to remain in commonality with Albemarle County, with regards to their classified employee compensation strategy. The School Division anticipates that this temporary reserve may cover a teacher salary raise between 2.5% and 3.0%, a classified salary raise higher than 1.5%, and/or a minimum pay rate of up to \$15.00/hour. The exact strategy and use of funds will be determined pending Board of Supervisors direction, the General Assembly's budget development, and the behavior of the Adopted Market.

Non-Discretionary/Directed**Baseline Adjustment****(\$1,357,792)**

Each year, the baseline budget is developed using the actual compensation and benefits assumptions of the prior fiscal year employees. Keeping the total number of FTEs constant, this results in savings due to position changes, employee turnover, employee benefit enrollment, and benefit plan changes. The estimated total is then adjusted for anticipated reclassification costs for the next fiscal year, budgeted at \$300,000.

Other changes captured in the baseline adjustment include, but is not limited to, increases to school operational budgets of \$135,022 due to growth, increased donations and miscellaneous revenues, and increased projected carryovers. In addition, any one-time costs budgeted previously are eliminated for the next fiscal year. Finally, it includes savings of (\$761,000) to account for a correction in the method used to budget for health insurance contributions of Albemarle County employees who are married to another Albemarle County employee and share health care benefits.

Special Education Restructure and Growth**\$1,026,297**

For the last 20 years, ACPS has worked with the Piedmont Regional Education Program (PREP) to access funding through the Regional Reimbursement Rate Program through the Virginia Department of Education. Through FY 2019/20, ACPS identifies children with Emotional Disabilities, Autism or Multiple Disabilities that receive more than 50% of special education services per week. The program costs are calculated in cooperation with PREP and a long-standing staffing standard structure is used to calculate program and reimbursable costs. Allowable costs are submitted to the Virginia Department of Education and reimbursement is calculated by multiplying allowable reimbursements by the composite index rate for ACPS. Changes for FY 2020/21 include redefining eligible students with Emotional Disabilities, Autism or Multiple Disabilities that receive 85% or more special education services per week and only for direct services to the child.

The financial revenue impacts for these changes include:

- Decrease in Special Education Regional Tuition Reimbursement state funding (\$359,402)
- Increase in Medicaid Reimbursements \$600,000

The financial expenditure impacts for these changes include:

- Moving staffing and operational costs from PREP (previously budgeted in Special Revenue Funds) to the School Fund, offset by a decrease in transfers to PREP \$926,297
- Increase in operational funding related to Medicaid \$400,000
- Decrease in the transfer for the Children's Services Act (CSA) (\$300,000)

The net financial impact of this restructure is a cost of \$785,699. This cost increase represents approximately 10.0 FTE Special Education teachers and also addresses the need for new services during FY 2019/20 to account for unanticipated growth in the number of students with Special Education needs, the severity of caseloads, and the limitations of program locations and where students are served.

Virginia Retirement System (VRS) Rate Changes**\$636,076**

This represents a net increase due to an increase in the VRS professional rate (16.88% to 17.83%) and a decrease in the VRS non-professional rate (9.40% to 6.52%).

Voluntary Early Retirement Incentive Program (VERIP) Decrease **(\$195,436)**

This represents a decrease due to benefits changes and a decrease in new enrollees/retirees according to Board policy.

Health Insurance Reallocation **(\$196,146)**

The Board contribution to health insurance will be tiered by type of health plan to align closer with accepted industry standards and to represent more accurate costs within funds. Previously, all employees were budgeted at one consolidated rate, regardless of plan coverage. There is no impact to employee premiums. This savings is slightly offset by an increase in the rate of approximately 0.90%.

Other Benefit Changes **\$36,166**

This represents minor changes in the Group Life Insurance rate and FICA rate.

Workers Compensation **\$35,000**

Workers compensation increases as overall payroll increases. Due to salary increases and growth of staff due to enrollment pressures, increases are anticipated.

Schools and Departments Overtime Increase **\$217,048**

As a result of the implementation of the Kronos Time & Attendance system, the overtime budgets across schools and departments are expected to increase. This is due to more accurate tracking of actual overtime incurred.

Security Cost Increase **\$30,000**

The Albemarle County Police Department and Sheriff's Office have increased the cost of public safety coverage due to the new Public Safety pay scale. This budget covers the increased cost for police coverage at home athletic events for high schools and costs for deputies to control traffic and protect student pedestrians at key intersections for the Department of Transportation Services.

Building Services Operations **\$152,000**

The Department of Building Services requires an increase in operating costs:

- \$20,000 is budgeted for shift differential pay, resulting from a division-level pay policy change
- \$10,000 is budgeted for the department's current incentive compensation program, which was previously not budgeted
- \$10,000 has been added to account for inflationary cost increases for custodial supplies, as well as to purchase supplies for increased square footage with the addition of facilities and mobile units
- \$27,000 for the increased costs of lease agreements division-wide
- \$85,000 utilities costs division-wide

Visitor Management System **\$33,000**

During FY 2018/19 and FY 2019/20, a representative committee of ACPS staff members developed requirements and chose a new visitor management system through a competitive bidding process. ScholarChip will replace TPass, a system that has been in place since the FY 2016/17. The Division is covering year one costs for ScholarChip with one-time funds provided by the School Board. This budget is an increase to the Department of Technology's budget to cover recurring costs for this new system.

Transportation Operations **\$322,279**

The Department of Transportation Services developed a zero-based budget that has shown the need for an additional \$322,279 to the budget, offset by a \$139,512 revenue increase. The net impact to the School Division is an expenditure increase of \$182,767. The increase is not limited to, but includes:

- School field trip transportation increased costs that were previously passed on to schools
- Skills proficiency and employee recognition programs that were previously not budgeted
- Contract services, software cost increases, and maintenance contracts

Previously, these costs have been absorbed through turnover and vacancy savings in the department, but as the Department of Transportation continues to improve the recruitment and retention of bus drivers, these savings are projected to decline in FY 2020/21.

The projected revenue increase is estimated based on zero-based budgeting to accurately account for income received from non-ACPS agencies in the Vehicle Maintenance Fund. After corresponding expenditures are applied, the residual income will be transferred back into the School Fund.

School Safety & Attendance Liaison **\$71,460**

This budget increase is to provide a recurring source of funding for the current School Safety & Attendance Liaison. This position is responsible for providing services to assigned schools related to addressing students with excessive attendance problems as well as supporting the safety of students and employees in non-student serving and student serving ACPS facilities. The position supports and facilitates the provisions of the Code of Virginia's attendance law; and supports school staff who are presenting case information to court services specifically related to school attendance.

School Resource Officers **\$28,839**

The Albemarle County Police Department and Sheriff's Office have increased the cost of public safety coverage due to the new Public Safety pay scale. ACPS budgets a transfer to Albemarle County to pay for services provided by School Resource Officers. The increase reflects the higher cost of services due to the pay scale changes.

CATEC Transfer **\$104,503**

CATEC uses a four-year average of enrolled Charlottesville and Albemarle students to determine the funding split. The funding request assumes changes in mandated compensation and benefits.

Lapse Factor Incremental Savings **(\$123,502)**

Lapse factor represents estimated savings anticipated during the operating year to account for vacancies due to staff retirement and turnover. The total amount budgeted is (\$1,725,519) and is (1.50%) of all baseline salaries. For FY 2020/21, \$113,312 has been added to savings because of the additional incremental cost of salaries and benefits. This methodology is consistent with local government's practice.

Growth and Demographics

Classroom Teachers (30.30 FTEs)

\$2,293,190

Projected enrollment is expected to increase by 503 students. Other factors such as changing enrollment within school levels and the changing proportion of students receiving free and reduced lunch contributes to changes in staffing needs.

Special Education Teachers (12.66 FTEs)

\$1,061,693

The December 1 Child Count is the measure used each year to compare growth in Special Education enrollment and is also used as a basis for staffing and planning. The December 1, 2019 Child Count indicates that students with special needs are increasing in ACPS.

The increase supports both an increase in staffing for growth as well as supporting services that are appropriately serving children in their neighborhood schools (i.e. A-BASE and B-BASE service delivery models), thereby decreasing the need for private day and residential placements.

With an increase in the Special Education population, efforts to minimize out of school placements, and a continued demographic shift to more significantly challenged students with disabilities, the Division will require additional 12.66 FTEs. This staffing will support teachers and teaching assistants to meet Federal and State requirements outlined in the Individuals with Disabilities Education Act (IDEA). The services provided are required as part of staffing parameters outlined in the Virginia regulations, adopted as part of Albemarle County staffing standards, and/or outlined in students' Individual Education Plans.

ESOL Teachers (4.00 FTEs)

\$312,340

English Learners (ELs) make up approximately 10 percent of the total ACPS student population and have been consistently increasing over many years. In 2017, the Division enrolled 220 new ELs; in 2018, the Division enrolled 240 new ELs; and in 2019, the Division enrolled 333 new ELs. The total number of English Learners is 1,456, and we continue to enroll new students throughout the year.

Bus Drivers (16.00 FTEs)

\$608,302

The Department of Transportation requires an increase in staffing due current route designs and an increased demand for specialized/individualized services that were under-budgeted in FY20. In addition, more drivers are needed due to an unintended consequence of the FY20 proposal to provide VRS benefits to part-time employees, whereby the number of hours certain employees can work is now limited. Finally, TAs have been added to VIA buses to help with student care. These factors combined have required an addition of 10 FTEs in the current operations for the Department of Transportation. An additional 6.0 FTEs are projected to meet the growth needs for services for the next year.

Custodians (1.25 FTEs)

\$55,917

This budget adds 0.75 FTE at Brownsville Elementary to assist with lunchtime needs and the additional cleaning needs for the addition of an equivalent of 8 classroom spaces (~7,600 SF). It also adds 0.50 FTE at Cale Elementary for additional square footage from the equivalent of two additional classrooms.

Assistant Principals (2.00 FTEs)**\$216,200**

To address the increasing workload as a result of student growth, a shift in Elementary School Assistant Principal (AP) staffing standards are proposed. The current staffing standard provides for one AP at 400 students or one AP at 350 students if greater than 20% are economically disadvantaged. The proposed standard would provide one AP at 350 students or two APs at 700 students. The formula would continue to use a 2-year average and include Preschool enrollment. The proposed change also simplifies the current standards so that it benefits schools and meets their needs and is easier to interpret and communicate.

School Bookkeeper & Reclassification (1.00 FTEs)**\$193,193**

To address the increasing workload as a result of student growth, a shift in OA staffing standards is proposed. The current staffing standard provides for a 12-mo OA IV/Bookkeeper, plus additional full-time or part-time 10-mo OA III staffing based on enrollment. The proposed staffing standard is for a 12-mo OA IV/Bookkeeper, a 12-mo OA IV, then additional 10-mo OA III staffing based on enrollment.

In addition, this budget includes the addition of one division-wide OA who will serve as an itinerant bookkeeper.

Central Office Administration (1.50 FTEs)**\$88,174**

This budget adds 1.00 Management Analyst to the Department of Fiscal Services, whose staff regularly incur 40 hours of overtime costs each week due to increasing workloads and higher standards for reporting and financial management. It also adds 0.50 Office Assistant to the Department of Technology which does not have any FTEs for office management and reception at Center 1.

School Fund Expenditure Changes: Advancing Horizon 2020 Strategic Plan – Descriptions

This section describes the new programs and proposals that are the highest priorities for the School Division. They also include an estimated budget for the next five years, brief description, and what the new funds will be used for. New positions and FTE counts are also included for additional information.

These new proposal descriptions are supported by a logic model in order to ensure that the programs will be implemented in a timely manner and evaluated on both a short-term and long-term basis. A logic model describes the process of a program from implementation to a desired goal or outcome. While these metrics are not comprehensive, they serve as a guide to a minimum baseline of 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 SMART² 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 SMART² 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?

² Specific, Measurable, Achievable, Relevant and Time-bound

Teacher Salary Increase

Compensation

This proposal provides a 2.5 to 3.0% salary increase for teachers. Human Resources staff follows the Board adopted process to develop recommendations regarding the teacher salary increase. This process includes:

- Analyzing market increase data from the school divisions included in the Board adopted market;
- Ascertaining if the ACPS teacher scale increase met the Board adopted target to be at the 75th percentile of the market;
- For FY 2020/21, the staff recommendation is a 2.7% increase based on Worldatwork projections.

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- Market analysis of ACPS 2020/21 Teacher Scales completed based on the Board adopted strategy

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Based on the market analysis, teacher salary increase for 2021/22 will be developed

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- Exit survey data will not include compensation as one of the top five reasons for leaving
- Engagement survey data will indicate that teachers are not dissatisfied with compensation
- All Teacher vacancies will be filled by the first day of school.

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

- Teacher retention rates will increase
- Trend data (3-5 years) on retention will indicate increased retention rates
- Exit data and engagement survey trend data (3-5 years) will indicate that teachers are not dissatisfied with compensation

Classified Salary Increase

Compensation

This proposal provides a salary increase of at least 1.5% for classified employees. Human Resources staff follows the Joint Board adopted process to develop recommendations regarding the classified salary increase. This process includes:

- Analyzing market increase data from the organizations included in the Joint Board adopted market;
- Ascertaining if the ACPS market increase met the Joint Board adopted target to be at market (50th percentile) relative to our adopted market (for FY2019/20 ACPS met the target);
- For FY 2020/21, the staff recommendation is a 2.7% increase based on Worldatwork projections.

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- Market analysis of ACPS FY 2020/2021 Classified market increase completed based on the Board adopted strategy

ACTIVITIES: By the end of FY 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Based on the market analysis, classified salary market increase for FY 2021/22 will be developed

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation:

- Exit survey data will not include compensation as one of the top five reasons for leaving
- Engagement survey data will indicate that classified employees are not dissatisfied with compensation
- Classified employee turnover rates will decrease

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

- Trend data (3-5 years) on turnover will indicate decreased turnover rates
- Exit data and engagement survey trend data (3-5 years) will indicate that classified employees are not dissatisfied with compensation

Minimum Pay Rate Increase

Compensation

This proposal institutes a \$13.50 - \$15.00 minimum pay rate across the School Division and provides compression adjustments for classified employees in Pay Grades 4 through 12. Many local employers have recently implemented a minimum starting pay rate of \$15.00 per hour. These employers include: University of Virginia, Sentara Hospital, City of Charlottesville and Charlottesville City Schools.

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- Market analysis of local employer minimum pay rate will be completed

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Based on the market analysis, recommendation regarding minimum pay rate for 2021/2022 will be developed

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- Analysis of turnover by pay grade will be completed
- Analysis of vacancies will be completed.

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

- Trend data (3-5 years) on turnover will indicate decreased turnover rates.
- Exit data and engagement survey trend data (3-5 years) will indicate that classified employees are not dissatisfied with compensation

Elementary World Language Program: FLES Staffing

Expansion of FY 2019/20 Adopted Proposal, Elementary World Language Program: FLES Staffing

This proposal expands the Elementary World Language Program by adding Foreign Language in Elementary Schools (FLES) staffing. The 2012 School Board proposal supported the expansion of world languages to elementary schools. The Department of Student Learning has created a plan to continue and complete the expansion of the immersion program. The initial school to pilot this program, Cale Elementary, has had great success in its Foreign Language in Elementary Schools (FLES) and Immersion programs. In fall 2016, Woodbrook and Meriwether-Lewis Elementary each began Spanish and French FLES programs, respectively. In fall 2019, Murray and Crozet Elementary each began Spanish FLES programs.

This proposal adds 0.50 FTE in the first year.

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total FTEs	0.50	1.50	3.50	5.00	7.00
Total Budget	\$39,042	\$117,126	\$273,294	\$390,420	\$546,588

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- ESOL Lead Coach meets with FLES principals in spring to develop an implementation plan -- including summer curriculum mapping and professional development support for the FLES teacher (including connecting with experienced FLES teachers)
- Staffing and hiring 0.5 FLES teacher at each school (Spanish)

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Each new FLES school will have K/1 curriculum maps integrated with school-based curriculum, and a plan for grade 2 curriculum maps and continued professional development

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- A 5% increase in the numbers of students participating in World Language instruction at the elementary level
- Coordinated instructional map and delivery between FLES and grade level content

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

- Middle schools receiving students from FLES programs will report students at a more advanced proficiency level in 6th grade
- More students receiving 2 world language credits by the end of middle school based on the STAMP test (given at the end of 8th grade)
- Expansion of course offerings taught through world language immersion

Student Well-Being and Success: STEP Program Expansion

Expansion of FY 2019/20 Adopted Proposal, Student Well-Being and Success: STEP Program Expansion

This proposal improves student well-being and success by expanding the Short-Term Education Program (STEP) to all comprehensive middle and high schools. In FY 2019/20, it was expanded to Walton Middle School and Monticello High School, and in FY 2020/21, the program is planned for expansion into the remaining schools (Sutherland and Henley Middle School, and Albemarle and Western Albemarle High School). This program decreases disproportionate suspension of minority students, as well as decreasing overall out of school suspension rates. In addition, Albemarle High School will implement a STEP "Wrap Around" program to provide additional resources for students and develop plans of intervention in areas of mindfulness and restorative practices.

This proposal adds 2.50 FTEs in the first year.

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total FTEs	2.50	2.50	2.50	2.50	2.50
Total Budget	\$195,210	\$195,210	\$195,210	\$195,210	\$195,210

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- Charter developed for the STEP program as a school-division program
- Communication plan, including addition of the program as a formal behavior management option in the school system's student handbook, student data-base, referral forms, and behavior management plan
- Formally identify expectations for person assigned counseling of STEP students
- All STEP personnel hired and working in place

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Development of a STEP steering committee for continuous improvement and PLC work
- Professional Development for school administrators working with the STEP program

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- By the end of two years, all students assigned to the STEP interventions will have a completed plan for developing self-control and replacement behaviors
- Each school will have an established procedure for transmitting STEP plans between school coordinators to ensure continued engagement and maintenance of student plans

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

- By the end of three years, 100% of students who have participated in STEP will have met the goals identified in their STEP behavior plans
- By the end of three years, ACPS will have eliminated out of school suspension with the only exceptions being cases affecting student and staff safety

Safety and Well-being: Counseling/Mental Health Coordinator

Expansion of FY 2019/20 Adopted Proposal, Safety and Well-being: Elementary and Middle School Counselors

Since the recession, the Division has gone without counseling credentials in dedicated leadership and coordination at the central office level to study the implementation of our counseling program, the deployment of our counselors, and to provide the most tailored professional development possible toward mental health in our school community. School systems that are instituting best practices in student mental health services have counseling leadership at the central level. In addition, providing family support is an important aspect of guidance services. This position would coordinate the various family coordinators/family focused employees across a variety of programs, including home school. A comprehensive plan will be developed to include family friendly components in guidance services to meet the growing needs of all families.

This proposal adds 1.0 FTE.

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total FTEs	1.00	1.00	1.00	1.00	1.00
Total Budget	\$78,085	\$78,085	\$78,085	\$78,085	\$78,085

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- A job description will be developed and the position will be advertised and filled (by June 1, 2020)
- Monthly PLC Meetings will have been scheduled for the 2020-2021 school year for school counselors
- Organizational structure of this position finalized
- Monthly PLC meetings with all family coordinators will be scheduled for the 2020-21 school year
- Best practices for family engagement determined and communicated
- The current state of ACPS family resource 'center' will be identified and goals set for improvement steps

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Counselors goals will be developed and a strategic improvement plan will be developed
- A Content (counseling) Advisory Team will be developed and follow the division CAT process

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- Baseline data reports will be furnished with the goal of aligning practices to National and State standards of practice
- A 12-month professional development plan for mental health interventions for school counselors
- A 12-month professional development plan for family engagement coordinated
- ACPS will have a calendar for all coordinated family supports in place for all parents and all schools (Dec, 2020)

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

- ACPS will have a clearly defined and integrated role for this counselor position, transitioning school counselor work from academic counseling to a greater emphasis on social-emotional learning
- A trend of improved school climate data for selected measures over three years

Community Engagement: EDEP Accessibility

New Proposal

The proposal creates approximately 70 additional seats for Free/Reduced students to participate in the Extended Day Enrichment Program (EDEP) at no or reduced charge in selected pilot schools. It will eliminate the fee that EDEP pays for building usage and administrative overhead costs. The recaptured funds will be used to restructure the program:

1. The program will go to a lottery-based application system.
2. There will be a robust campaign to recruit applicants across all elementary schools.
3. Selected students receiving free lunch will attend for free.
4. Selected students receiving reduced lunch will attend for a reduced fee.
5. Full or part time licensed teacher positions will be created to provide additional capacity in response to growing demand and hiring challenges.

This proposal provides a new transfer from the School Fund to the EDEP Special Revenue Fund of \$87,663. In addition, the existing transfer from the EDEP fund into the School Fund will be eliminated, freeing up an additional \$87,500 for the proposal. The combined \$175,163 will be used to add at least 2.00 FTEs to the program to increase participation of students receiving free/reduced lunch while concurrently elevating the quality of offerings.

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total FTEs	0.00	0.00	0.00	0.00	0.00
Total Budget	\$87,663	\$175,326	\$262,989	\$350,652	\$438,315

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- PR/information regarding F/R lunch access disseminated - "robust campaign"--March, April 2020
- Random Selection/registration completed - May 2020
- Interview and select licensed teacher candidates - May to July 2020
- Implement program in the determined feeder pattern(s) - August 2020

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Implementation of licensed teacher program

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- Increased participation of free and reduced lunch population proportionate to school population
- Increased participation of free and reduced lunch population in programs that are NOT at capacity

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

- Improved attendance
- Decreased discipline referrals
- Students' self-efficacy
- Increased participation of free and reduced lunch population proportionate to school population

Professional Development: Microcredentialing and Certification (Unfunded)

Expansion of FY 2019/20 Adopted Proposal, CRT Professional Development

The proposal expands the micro-credentialing model to support our professional development to incentivize specialization by educators to support our strategic plan. By December of 2020, there will be a micro-credentialing manual for educators like the one that the state provides for license renewal with point systems and “badging” to acknowledge application of learned knowledge in key areas related to our strategic plan priorities. Funding is requested to account for this shift, as well as costs of micro-credentialing and certification for CRT (\$105,000).

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total FTEs	0.00	0.00	0.00	0.00	0.00
Total Budget	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- Update Professional Development (PD) website and communicate information about micro-credentialing to teachers.
- Hold informational sessions about both Social-Emotional Learning and CRT Micro-credentialing/Certification

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- The micro-credentialing manual will be completed and shared with instructional staff through Compass and the PD web platform.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- Participation in micro-credentialing will increase by 50%
- Micro-credentialing will be made available to all teachers

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

- Participation in micro-credentialing will increase across ACPS
- Micro-credentials in areas other than SEL/CRT will be made available

Career & Technical Education: Work-Based Learning Apprenticeship Program (Unfunded)

New Proposal

To address the talent gap of skilled trade professionals in Albemarle County and to align with the Division's vision for Work-Based Learning (WBL) experiences for all students, this proposal establishes the Albemarle County Apprenticeship Program - an in-house registered program with the Department of Labor & Industry Relations (DOLI). The apprenticeship program is offered to juniors and seniors/postgraduate students for building services, transportation, school nutrition, and clerical staff. Funding in the amount of \$10,000 for the first year of the program is requested to support apprentice compensation and training leading to credentialing. Additional funding will be needed as apprentices complete high school graduation requirements and transition into full-time apprenticeship employment.

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total FTEs	0.00	2.00	2.00	2.00	2.00
Total Budget	\$10,000	\$100,000	\$100,000	\$100,000	\$100,000

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- A 'white paper' on best practices in Apprenticeship Programs in similar school divisions will be completed
- Current state of ACPS as determined by white paper (best practices)
- Logic Map developed to determine deliverables and timelines

ACTIVITIES: By the end of 2020/21 school year, the following deliverables will be completed to demonstrate the proposal is in progress:

- Communication of logic map to all stakeholders (guidance counselors, parents, students) (December 2020)
- Launch of ACPS Apprenticeship Program (by January 15, 2021)
- Final recruitment of students, departments/organization, and staff (Spring, 2021)
- Creation of baseline performance assessments for each participating registered program

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- Youth Registered Apprenticeships will increase by 25% by August, 2021 for both undergraduate ACPS and graduate ACPS students
- Internal and external partnerships will increase by 50% by August 2021

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

- Internal partners will hire at least 50% of the students who apprentices with them
- All students enrolled in the program will complete their program to a credential/license

Student Well-Being and Success: Elementary School Field Trips (Unfunded)

New Proposal

Field trips are engaging opportunities for students because they expand the knowledge of our students beyond the school walls. Many of our families have never had the opportunities to visit local farms, orchards our state capital, Williamsburg or Washington, D.C. This budget proposal will allow opportunities for our students to participate in important field trips. The proposal would provide similar levels of equity across all schools and eliminate financial barriers per grade level.

The \$190,000 budget will be allocated to schools to cover the cost of admission and entrance fees for the selected field trips by grade level.

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total FTEs	0.00	0.00	0.00	0.00	0.00
Total Budget	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- A list of field trips per grade level that provides guaranteed experiences for all students
- Lesson plans will be developed and provided for each field trip

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- All students will have a field experience to provide access to content standards in an authentic way
- All students will have pre and post experiences to their field trip experiences

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- 95% of all students will participate in both field trips
- 95% of all students will meet the benchmarks provided for the lessons developed for the field trip

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

- 80% of all students (including 80% of each membership group) will meet grade level benchmarks

Student Well-Being and Success: Check and Connect (Unfunded)

New Proposal

The Check & Connect program, a Department of Education What Works awardee, was added in the Spring of 2019 to the complement of services provided to fifth grade students in all 15 of the ACPS elementary schools. Check & Connect provides an Academic Coach for selected fifth grade students in order to foster the development of life skills needed to solve problems and improve academic performance. Last year's success showed that all students showed improvements by either increasing the number of SOL tests that they passed or by improving in their scaled scores.

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total FTEs	0.00	0.00	0.00	0.00	0.00
Total Budget	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- Establish effective recruiting strategies for a diverse cadre of Academic Coaches
- Formalize job description with approved salaries with HR
- Develop & Communicate an 18-week coaching calendar that makes the work of the academic coaches transparent to schools/families

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Develop & Refine ACPS Academic Coach Training Manual for future training sessions
- Develop a weekly feedback form to be used between Academic Coach/Teacher/Parent to ensure tight alignment around student goal
- Develop an observation schedule & feedback form of Academic Coach work in the field
- Develop a student survey that measures students' reflection of participation in the program against its intended outcomes
- Collect coach feedback around what works and is a barrier to success so that practices can be refined

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- Increase the number of students who demonstrate academic growth as measured by end of year fifth grade SOLs
- Increase in student attendance

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

- Improved student self-efficacy based on goal setting and student input on improvement processes

Student Well-Being and Success: Being a Reader (Unfunded)

New Proposal

Being a Reader (BAR) is a research-based early reading curriculum for grades K-2 designed to both teach foundational skills and foster engagement with and love of reading. Being a Reader systematically develops both early reading competencies and comprehension through whole-class, small-group, and independent work lessons. BAR lessons intentionally create an environment in which all students can grow as readers, independent learners, and caring members of the classroom community. Currently, BAR is being implemented in first grade.

These funds will be used to purchase teacher resources to continue the implementation of this program into kindergarten and second grade.

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total FTEs	0.00	0.00	0.00	0.00	0.00
Total Budget	\$100,000	\$0	\$0	\$0	\$0

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- All kindergarten and second grade teachers will receive professional development during the summer and fall 2020

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- All kindergarten and second grade teachers will use Being a Reader as a foundational resource for teaching reading
- All kindergarten and second grade students will meet grade level benchmarks

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- 80% of all second and kindergarten students will meet grade level benchmarks as determined by PALS
- All kindergarten and second grade teachers will be trained to use Being a Reader
- All kindergarten and second grade teachers will use Being a Reader with fidelity

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

- All kindergarten and second grade students will meet grade level benchmarks
- The ACPS pass rate for 3rd grade reading will exceed Virginia's average by the Spring of 2023

Student Empowerment: Student Innovation Fund (Unfunded)

New Proposal

A Student Innovation Fund will be developed beginning with a pilot amount of \$10,000. ACPS students will be encouraged to apply for the funds to address a problem currently facing School Division. For the FY 2020/21 year, the budget will be used for a project that addresses climate change impacts and environmental sustainability of ACPS by reducing our carbon footprint.

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total FTEs	0.00	0.00	0.00	0.00	0.00
Total Budget	\$10,000	\$20,000	\$30,000	\$30,000	\$30,000

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- A process will be developed for student developed proposals which includes but not limited to timelines, forms, and committees
- Two students or student groups will be identified to go through the process as a pilot.
- Two students or student groups will receive monies and complete their project.

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Two selected students/student groups will write project charters and join the ACPS Project Management Oversight Committee (PMOC)

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- By the end of 2020-21, student projects will enter the monitoring stage
- By September 2020, School Division students will determine by vote the next project emphasis for 2021-22

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

- Student projects will enhance the quality of teaching and learning in ACPS and become integral in providing the best experience possible for students, staff and families

Teacher Recruitment: First-Year Teacher Incentive Pilot (Unfunded)

New Proposal

As fewer students are going into education careers, the hiring process has become extremely competitive. Research from several sources (Intercultural Development Research Association, National Education Association and American Association for Employment in Education) indicates the need for offering additional monetary assistance for the transition from college to workforce for new teachers. Additionally, this supports our initiative to increase the number of minority teachers across the division. Based on the teachers hired last year, 29% of our minority hires were first year teachers.

This incentive will provide relocation supports to help with the transition from school to workplace and we anticipate this will be used for things such as moving costs, security deposits, etc. This incentive may aid in the decision for a new teacher candidate to select Albemarle County. This incentive will provide \$1000 to each first-year teacher and will be available on the same day as the New Teacher Academy. Based on a five-year average of 49 novice teacher hires, the request is for \$50,000.

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total FTEs	0.00	0.00	0.00	0.00	0.00
Total Budget	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

INPUTS: By December 2020, the following deliverables will be completed to get the proposal started:

- Develop a communication plan
- Communicate information about the incentive as part of recruitment efforts

ACTIVITIES: By the end of 2020/21 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Survey first year teachers to determine effectiveness of the incentive

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- All ACPS teaching positions advertised prior to May 15, 2021 will be filled by July 1, 2021
- Ensure payment at the end of the month after employment paperwork is completed and contract is signed

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

- New hire teacher numbers will increase over prior years
- Retention rate of at least 80% of those candidates who receive the incentive over the course of their first three years with ACPS

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Revenue Overview

The School Fund pays for ACPS' day-to-day operations. A variety of funding sources make up the total.

Local Revenues

\$147.8 million

ACPS receives the majority of its funding from local funds in the form of a transfer from Albemarle County government. Sixty (60%) percent of the increase or decrease in shared local revenues (general property taxes and other local taxes) is allocated to ACPS after certain transfers and expenditures are deducted. A portion of this category also includes fees for service and other transfers.

State Revenues

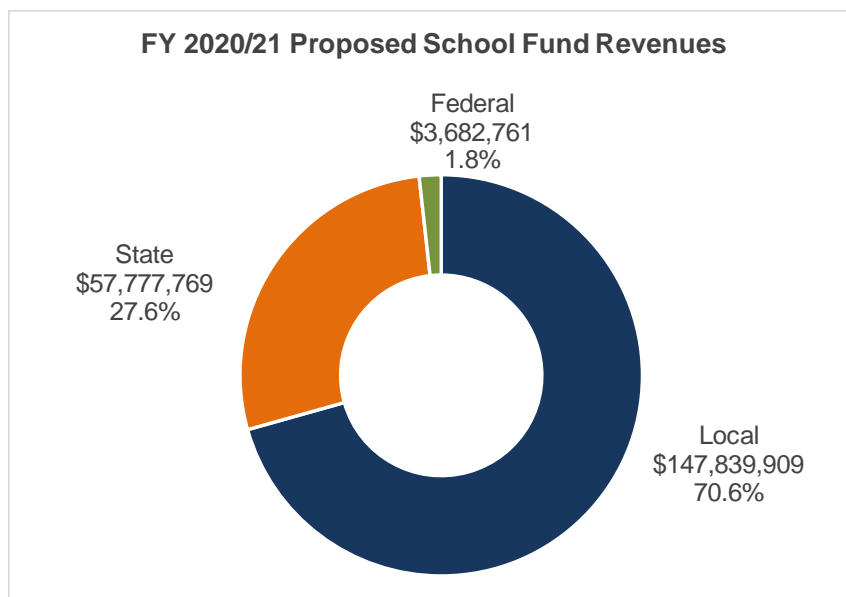
\$57.8 million

The Commonwealth of Virginia provides primarily two (2) types of revenue: state Basic Aid Standards of Quality (SOQ) funding and Sales Tax. School divisions receive the majority of state aid based on their Local Composite Index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. Sales tax revenue is distributed to school districts based on each locality's number of school-age children.

Federal Revenues

\$3.7 million

Federal money accounts for less than two (2%) percent of School Fund revenues and helps provide vital services in specific areas.



Revenue for the School Fund for FY 2020/21 is \$209,300,439. This represents a net increase of \$13.8 million, or 7.1 percent, over the FY 2019/20 Adopted budget.

School Fund Revenues

	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2020/21 Proposed	Change over Prior Year	% Change over Prior Year
Local	122,015,343	127,409,400	134,148,021	141,950,502	147,839,909	5,889,407	4.1%
State	48,050,760	49,375,075	48,482,073	50,528,580	\$57,777,769	\$7,249,189	14.3%
Federal	3,049,389	3,024,150	3,033,921	2,999,523	\$3,682,761	\$683,238	22.8%
Total Revenues	\$173,115,492	\$179,808,625	\$185,664,016	\$195,478,605	\$209,300,439	\$13,821,834	7.1%
<i>Revenue Incr.</i>	<i>4.3%</i>	<i>3.9%</i>	<i>3.3%</i>	<i>5.3%</i>	<i>7.1%</i>		

Percent of Total School Fund Revenues

	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Adopted	FY 2019/20 Adopted	FY 2020/21 Proposed	Change over Prior Year	% Change over Prior Year
Local	70.5%	70.9%	72.3%	72.6%	70.6%	-2.0%	
State	27.8%	27.5%	26.1%	25.8%	27.6%	1.8%	
Federal	1.8%	1.7%	1.6%	1.5%	1.8%	0.2%	
Total Revenues	100.0%	100.0%	100.0%	100.0%	100.0%		

Per Pupil Summary

	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2020/21 Proposed	Change over Prior Year	% Change over Prior Year
Enrollment	13,407	13,578	13,636	13,733	14,236	503	3.7%
Cost Per Pupil	\$12,912	\$13,243	\$13,616	\$14,234	\$14,702	\$468	3.3%
<i>Cost Per Pupil Incr.</i>	<i>4.0%</i>	<i>2.6%</i>	<i>2.8%</i>	<i>4.5%</i>	<i>3.3%</i>		

Revenue Analysis

Revenues in this section are broken out in these categories:

- Local Government General Fund Transfer
- Local School Revenue
- State Revenue
- Federal Revenue
- Other Local Transfers and Fund Balance

Revenue Summary	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
SOURCES OF REVENUE						
Local Government Transfer	\$131,312,821	\$138,200,512	\$138,200,512	\$144,184,871	\$5,984,359	4.3%
Local School Revenue	\$2,407,725	\$2,010,867	\$2,080,265	\$2,115,551	\$104,684	5.2%
State Revenue	\$48,482,073	\$50,528,580	\$50,640,771	\$57,777,769	\$7,249,189	14.3%
Federal Revenue	\$3,033,921	\$2,999,523	\$2,999,523	\$3,682,761	\$683,238	22.8%
Other Local Transfers and Fund Balance	\$427,475	\$1,739,123	\$687,475	\$1,539,487	(\$199,636)	-11.5%
TOTAL	\$185,664,016	\$195,478,605	\$194,608,546	\$209,300,439	\$13,821,834	7.1%

Local Government Transfer

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
<i>Local Government Transfer</i>						
Local Government Transfer	\$131,312,821	\$138,150,208	\$138,150,208	\$144,184,871	\$6,034,663	4.4%
Western Albemarle HS Operating Cos	\$0	\$50,304	\$50,304	\$0	(\$50,304)	-100.0%
Total Local Government Transfer	\$131,312,821	\$138,200,512	\$138,200,512	\$144,184,871	\$5,984,359	4.3%

Albemarle County allocates 60% of the increase or decrease in shared revenues to the School Division after certain transfers and expenditures are deducted.

- Shared revenues include general property taxes, sales tax, consumer utility taxes, business license tax, vehicle registration, recordation tax, transient occupancy tax, food and beverage tax, and other local tax revenue sources. Though Personal Property Tax Relief (PPTR) is currently classified as State revenue, it is also included in the shared local tax revenue category since the 60/40 formula originated before the PPTR Act was enacted.
- Deducted transfers/revenues include 1) transfer to capital and debt service, 2) revenue sharing, 3) tax relief for the elderly and disabled, 4) tax refunds, 5) shared contingency reserves, 6) an estimated portion of telecommunications taxes dedicated for E-911 operations, which was previously collected and allocated separately by the state.

▲ The Local Government General Fund Transfer is increasing as a result of increased general property taxes.

Local School Revenue

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
Local School Revenue						
Use of Money						
General Property Rental	\$391,990	\$400,000	\$400,000	\$400,000	\$0	0.0%
Sale of Surplus Equipment	\$32,121	\$6,000	\$10,000	\$10,000	\$4,000	66.7%
Rent - PREP	\$0	\$120,597	\$120,597	\$120,597	\$0	0.0%
Rent - VIA Mobile Unit	\$0	\$10,000	\$10,000	\$10,000	\$0	0.0%
Royalties - Cable	<u>\$72,365</u>	<u>\$45,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$15,000</u>	<u>33.3%</u>
Total Use of Money	\$496,476	\$581,597	\$600,597	\$600,597	\$19,000	3.3%
Charges for Service						
Tuition - Employee Dep	\$0	\$30,000	\$20,000	\$30,000	\$0	0.0%
Activity Fee - Albemarle	\$110,242	\$62,000	\$62,000	\$62,000	\$0	0.0%
Activity Fee - Western	\$61,725	\$57,000	\$57,000	\$57,000	\$0	0.0%
Activity Fee - Monticello	\$77,088	\$55,000	\$55,000	\$55,000	\$0	0.0%
Employee Fingerprint Fees	\$6,924	\$9,000	\$7,000	\$7,000	(\$2,000)	-22.2%
Building Services Repairs	<u>\$6,892</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>N/A</u>
Total Charges for Service	\$262,871	\$213,000	\$201,000	\$211,000	(\$2,000)	-0.9%
Miscellaneous Revenue						
Dawson Fund	\$572	\$230	\$230	\$230	\$0	0.0%
Refunds and Rebates	\$108,872	\$65,400	\$100,000	\$90,000	\$24,600	37.6%
Donations & Miscellaneous Revenue	<u>\$641,917</u>	<u>\$372,202</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$27,798</u>	<u>7.5%</u>
Total Miscellaneous Revenue	\$751,361	\$437,832	\$500,230	\$490,230	\$52,398	12.0%
Recovered Costs						
Human Resources Department	\$544,165	\$552,681	\$552,681	\$587,967	\$35,286	6.4%
Health Insurance Fund	\$24,000	\$24,000	\$24,000	\$24,000	\$0	0.0%
Piedmont Regional Education Program	\$42,610	\$0	\$0	\$0	\$0	N/A
LED Lighting	\$265,291	\$189,257	\$189,257	\$189,257	\$0	0.0%
Prior Year Recovery & Other Recovery	<u>\$20,952</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$0</u>	<u>0.0%</u>
Total Recovered Costs	\$897,017	\$778,438	\$778,438	\$813,724	\$35,286	4.5%

- ❖ Use of Money is revenue from the sale of property, the sale of surplus property, rental of facilities, and cable royalties.
 - ▲ Use of Money is increasing to reflect actual historical receipts.
- ❖ Charges for Service is revenue generated by services performed by School personnel.
 - ▼ Charges for Service is decreasing to reflect actual historical receipts.
- ❖ Miscellaneous Revenue are funds collected by the School Division that are not classified in any other category.
 - ▲ Miscellaneous Revenue is increasing to reflect actual historical receipts.

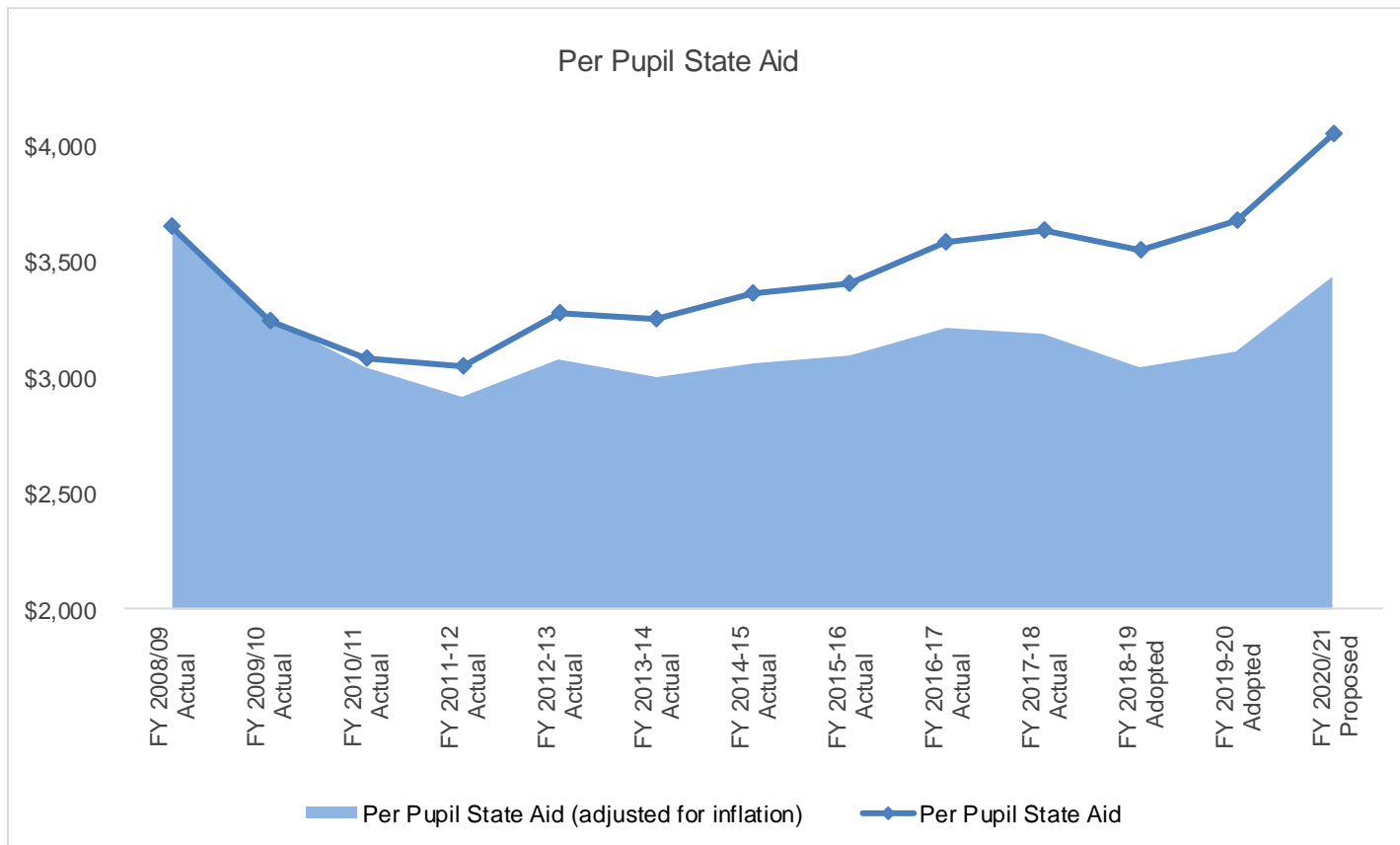
- ❖ Recovered Costs are reimbursements from other governmental entities including Albemarle County, insurance companies, and agencies for costs incurred by the School Division on its behalf.
 - ▲ The transfer from the Albemarle County Human Resources Department is increasing to reflect increased costs in compensation and benefits.

State Revenue

Revenues in this section are broken out in five categories, or state funding sources. Funding for certain programs can move between state categories each year. FY 2020/21 categories are used for historical years for comparative purposes and may not reflect actual historical categories.

- Standards of Quality (SOQ) Accounts
- Lottery Funded Programs
- Incentive Programs
- Categorical Programs
- Other State Revenue

Overall, state revenues fund 27.6% of the budget and is increasing \$7,249,189 or 14.3% over the FY 2019/20 Adopted budget. State revenues have grown in FY 2020/21 to a peak level of funding since the recession, on a per pupil basis. However, when adjusting for inflation since that time period¹, state aid per pupil continues to lag behind FY 2008/09 levels.



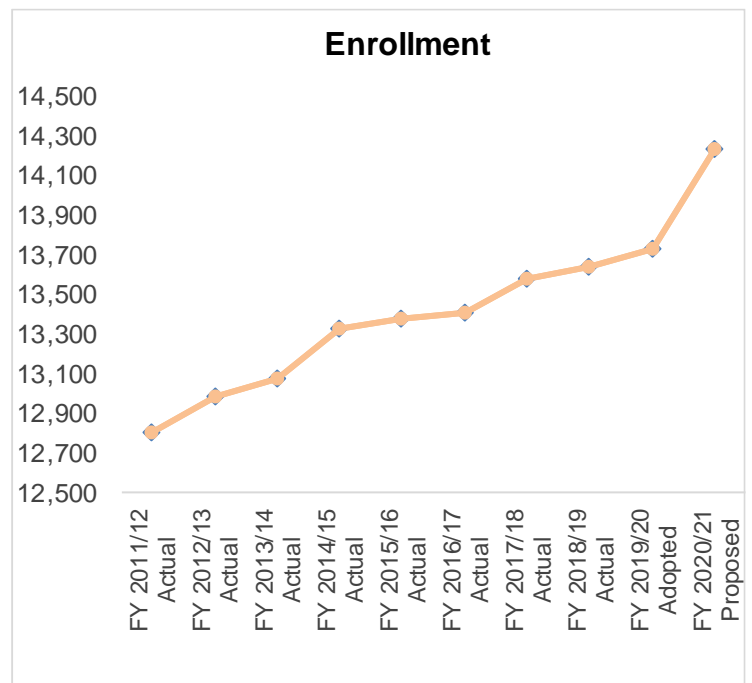
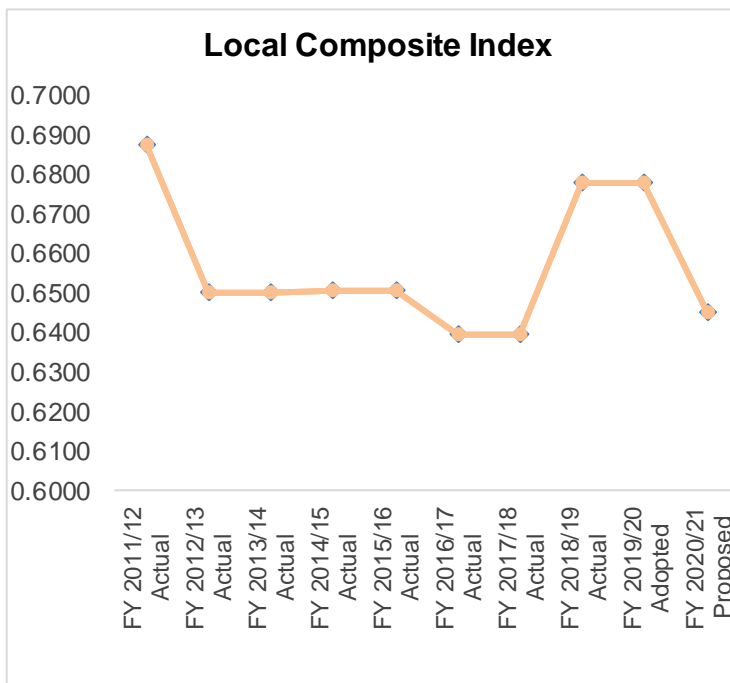
¹ Source: Bureau of Labor Statistics Historical Consumer Price Index for All Urban Consumers (CPI-U): U.S. city average.
Revenues: B-7

Standards of Quality (SOQ) Accounts

The SOQs prescribe the minimum that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education, subject to revision only by the General Assembly. The State Constitution gives the General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

Most SOQ funding is equalized based on local ability to pay as determined by the Local Composite Index (LCI). The LCI is calculated using three indicators of a locality's ability-to-pay: true value of real property (weighted 50%), adjusted gross income (weighted 40%), and taxable retail sales (weighted 10%). Each locality's index is adjusted to maintain an overall statewide local share of 45% and an overall state share of 55%. ACPS' detailed LCI calculation is included in Section H.

A historical summary of student enrollment and the LCI is provided in the following chart. For state aid formulas that incorporate enrollment, rising enrollment results in increased payments. For state aid programs that use the composite index to adjust projected payments, a higher LCI results in lower payments.



Standards of Quality (SOQ) Accounts

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
<i>Standards of Quality (SOQ) Accounts</i>						
Basic Aid	\$19,599,385	\$19,551,060	\$19,551,060	\$25,036,201	\$5,485,141	28.1%
Basic Aid Transfer for CIP Buses	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	\$0	0.0%
Sales Tax	\$16,894,486	\$17,452,465	\$17,452,465	\$17,872,405	\$419,940	2.4%
Special Education	\$2,871,996	\$2,879,885	\$2,879,885	\$3,379,200	\$499,315	17.3%
Prevention, Intervention, & Remediativ	\$440,838	\$442,722	\$442,722	\$568,229	\$125,507	28.3%
Gifted Education	\$213,872	\$214,786	\$214,786	\$261,486	\$46,700	21.7%
Vocational Education	\$308,136	\$306,837	\$306,837	\$412,343	\$105,506	34.4%
English as a Second Language	\$344,006	\$355,488	\$355,488	\$561,097	\$205,609	57.8%
Textbooks	\$439,485	\$441,363	\$441,363	\$540,421	\$99,058	22.4%
Total Standards of Quality (SOQ)	\$40,852,204	\$41,384,606	\$41,384,606	\$48,371,382	\$6,986,776	16.9%

Unless otherwise specified, the formula to calculate SOQ revenues is:

$$[Per\ Pupil\ Amount\ x\ Average\ Daily\ Membership\ (14,161)]\ x\ [1 - Local\ Composite\ Index\ (0.6449)]$$

❖ Basic Aid

▲ FY 2020/21 Per Pupil Amount: \$6,255

Includes funding for the basic instructional positions derived from minimum student to teacher ratios and other instructional position staffing standards required by the Standards of Quality (SOQ) for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus other support costs funded through the SOQ, including support salaries and benefits costs.

$$((PPA\ x\ ADM) - Sales\ Tax^2)\ x\ (1 - LCI)$$

State Basic Aid payments to local school divisions are intended to fund a basic educational program. These funds are designated for a variety of purposes such as driver education, teacher sick leave, special education, general administration, fixed charges, operation and maintenance, and other costs of programs. It is distributed on the basis of each locality's ability to provide the minimum required educational program, with less able localities receiving a higher proportion of the per pupil costs from state funds than the wealthier localities. For each locality, there is a required expenditure from local funds that is based on an index of local ability to pay.

² Sales tax estimate provided by the state.

❖ Basic Aid Transfer for CIP Buses

A portion of Basic Aid funding is dedicated for the purchase and replacement of school buses. This reflects the amount transferred to the Capital Improvement Program fund, which funds the School Bus and Equipment Replacement program.

❖ Sales Tax

A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population provided by the Weldon Cooper Center for Public Service at the University of Virginia.

▲ FY 2019-20 sales tax revenues are projected to increase as state sales and use taxes increase.

❖ Special Education

▲ *FY 2020/21 Per Pupil Amount: \$672*

Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in the student's respective school for funding at either the resource or self-contained level of staffing based on the percentage of special education provided to the student each day.

These standards require the endorsement of special education teachers, per-class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan for each student.

❖ Prevention, Intervention, and Remediation (RTI)

▲ *FY 2020/21 Per Pupil Amount: \$113*

SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 (on a sliding scale) based on the division-level failure rate on the SOL English and Math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).

❖ Gifted Education

▲ *FY 2020/21 Per Pupil Amount: \$52*

Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in the adjusted ADM.

❖ Vocational Education (CTE)

▲ FY 2020/21 Per Pupil Amount: \$82

State funds are provided for career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education.

❖ English as a Second Language

▲ FY 2020/21 Projected Students: 1,101

State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

(17 teachers per 1,000 ESL students x Average salary and fringe benefits) x (1 - LCI)

❖ Textbooks (Learning Resources)

▲ FY 2020/21 Per Pupil Amount: \$107.47

State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.

Standards of Quality (SOQ) Accounts – Fringe Benefits

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
<i>Fringe Benefits - Recovered Costs</i>						
VRS - Instructional	\$2,749,784	\$2,770,300	\$2,770,300	\$3,560,228	\$789,928	28.5%
FICA - Instructional	\$1,248,314	\$1,253,648	\$1,253,648	\$1,528,686	\$275,038	21.9%
Life Insurance - Instructional	\$82,930	\$83,284	\$83,284	\$105,600	\$22,316	26.8%
Total Fringe Benefits	\$4,081,028	\$4,107,232	\$4,107,232	\$5,194,514	\$1,087,282	26.5%

❖ Fringe Benefits

The state share of the cost of employer contributions for funded SOQ instructional positions.

- ▲ Social Security: Employer rate 7.65%, Per Pupil Amount \$304
- ▲ Group Life: Employer rate 0.54%, Per Pupil Amount \$21
- ▲ VRS Retirement: Employer VRS rate 17.83%, Per Pupil Amount: \$708

Lottery Funded Programs

Lottery profits are distributed to school divisions using formulas determined by the General Assembly in the Appropriation Act.

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
<i>Lottery Funded Programs⁽¹⁾</i>						
Career and Technical Education	\$14,454	\$15,910	\$15,910	\$14,454	(\$1,456)	-9.2%
Early Reading Intervention	\$177,592	\$178,669	\$178,669	\$261,313	\$82,644	46.3%
Foster Care	\$77,855	\$148,273	\$148,273	\$145,403	(\$2,870)	-1.9%
ISAEF	\$0	\$25,065	\$0	\$0	(\$25,065)	-100.0%
K-3 Primary Class Size Reduction	\$425,869	\$428,550	\$428,550	\$527,079	\$98,529	23.0%
Special Education Regional Tuition ⁽²⁾	\$899,117	\$994,329	\$1,131,585	\$634,927	(\$359,402)	-36.1%
Supplemental Lottery Per Pupil	\$1,589,419	\$1,615,423	\$1,615,423	\$1,589,412	(\$26,011)	-1.6%
Total Lottery Funded	\$3,184,306	\$3,406,219	\$3,518,410	\$3,172,588	(\$233,631)	-6.9%

(1) Beginning in FY 2019/20 At-Risk Education is split-funded by Lottery Funded Programs and Incentive Programs. The total amount is shown for all years in Incentive Programs.

(2) Special Education Regional Tuition was an Incentive Program in FY 2019/20.

❖ Career and Technical Education – CATEC Flow-through

▼ Vocational education equipment allocations are calculated using a base division allocation of \$2,000, with the remainder of funding distributed on the basis of student enrollment in secondary vocational-technical courses. State funds received for secondary vocational-technical equipment must be used to supplement, not supplant, any funds currently provided for secondary vocational-technical equipment within a locality.

❖ Early Reading Intervention

▲ The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; full-time early literacy tutors; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

❖ Foster Care

▼ Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school division. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing their education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children.

❖ K-3 Primary Class Size Reduction

▲ State funding is disbursed to school divisions as an incentive payment for reducing ratios and class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower ratios and class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost.

❖ Special Education – Regional Tuition

Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. Reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

▼ For the last 20 years, Albemarle County has worked with PREP to access funding through the Regional Reimbursement Rate Program through the Virginia Department of Education. Participating in the Reimbursement Rate Packages allowed Albemarle County Schools to receive financial assistance at a rate more favorable than that supplied by the Average Daily Membership rates. Beginning in FY 2020/21, changes include redefining eligible students with Emotional Disabilities, Autism or Multiple Disabilities that receive 85% or more special education services per week and only for direct services to the child.

The Division will not be able to submit any children for the Reimbursement Rate Package for students with Emotional Disabilities as they do not receive 85% or more special services in a week and the Division is expected to receive approximately 40% less reimbursement in the Reimbursement Rate Package (includes Ivy Creek Students).

❖ Supplemental Lottery Per Pupil Allocation

▼ *FY 2020/21 Per Pupil Amount: \$314.62*

School divisions are permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school divisions.

Incentive Programs

Incentive programs are voluntary programs, but in order to receive state funds, school divisions must agree to meet additional requirements, such as certifying they will offer the specific program or meeting certain requirements.

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
<i>Incentive Programs</i>						
Compensation Supplement	\$0	\$1,243,855	\$1,243,855	\$0	(\$1,243,855)	-100.0%
At Risk Education ⁽¹⁾	\$260,252	\$284,303	\$284,303	\$570,594	\$286,291	100.7%
Games of Skill	\$0	\$0	\$0	\$360,146	\$360,146	N/A
Total Incentive	\$260,252	\$1,528,158	\$1,528,158	\$930,740	(\$597,418)	-39.1%

(1) Beginning in FY 2019/20 At-Risk Education is split-funded by Lottery Funded Programs and Incentive Programs. The total amount is shown for all years in Incentive Programs.

❖ Compensation Supplement

Compensation supplement funding covers the state share of the cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional and support positions.

▼ Compensation supplement funding covers the state share of the cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional and support positions. No compensation supplement will be provided in FY 2020/21.

❖ At Risk Education

State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students. This is split funded by Lottery Programs.

▲ Projected FY 2018-19 and FY 2019-20 payments have fluctuated based upon actual and projected enrollment of students eligible for free and reduced lunch as well as changes in the funding formula.

❖ Games of Skill

▲ The Governor's introduced budget provides state funding of \$50.0 million in fiscal year 2021, or the state share of \$71.29 per pupil for the Games of Skill Per Pupil Amount. School divisions are permitted to spend these funds on both recurring and non-recurring expenditures and do not require a local match.

Categorical Programs

Funding for programs beyond SOQs and are usually targeted to the particular needs of specific student populations. Typically, there is no required match.

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
<i>Categorical Programs</i>						
Special Education Homebound	\$16,283	\$16,365	\$16,365	\$23,545	\$7,180	43.9%
Total Categorical	\$16,283	\$16,365	\$16,365	\$23,545	\$7,180	43.9%

- ❖ **Special Education - Homebound:** In addition to providing state basic aid for special education, the state provides funding for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible students.

▲ Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

Other State Revenue

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
<i>Other State</i>						
Career Switcher	\$3,000	\$0	\$0	\$0	\$0	N/A
National Board Certification	\$85,000	\$86,000	\$86,000	\$85,000	(\$1,000)	-1.2%
Total Other State	\$88,000	\$86,000	\$86,000	\$85,000	(\$1,000)	-1.2%

- ❖ **National Board Certification:** A portion of costs for teacher certifications of National Board Standards are reimbursed by the state.

▼ Reimbursements are projected to decrease to reflect trends in new teacher participation rates.

Federal Revenue

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
<i>Federal Revenue</i>						
Special Education Flow Through	\$2,994,659	\$2,981,523	\$2,981,523	\$3,064,761	\$83,238	2.8%
Medicaid Reimbursement	<u>\$39,262</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$618,000</u>	<u>\$600,000</u>	<u>3333.3%</u>
Total Federal	\$3,033,921	\$2,999,523	\$2,999,523	\$3,682,761	\$683,238	N/A

❖ Special Education Flow Through

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free and appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. Funding is significantly below the original congressional promise of funding 40% of the cost of special education services under the Individuals with Disabilities Education Act.

▲ This is the projection for the IDEA Flow Through Grant for K-12 based on the activities of the current year.

❖ Medicaid Reimbursement

The Medicaid program allows school districts to seek reimbursement from Medicaid for the cost of the related services the school district provides to special education eligible students.

▲ ACPS is projected to receive new revenues of up to \$600,000 for Medicaid Reimbursements. These revenues were previously received and facilitated by the Piedmont Regional Education Program (PREP). Medicaid related expenditures will increase by a corresponding amount, resulting in a cost neutral shift within the School Fund.

Use of Fund Balance and Local Transfers

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
<i>Fund Balance</i>						
Use of Fund Balance - General	\$0	\$959,388	\$0	\$800,000	(\$159,388)	-16.6%
Use of Fund Balance - School Carryov	\$0	\$224,735	\$260,000	\$260,000	\$35,265	15.7%
<i>Transfers from Special Revenues Funds</i>						
Vehicle Maintenance Fund	\$0	\$105,000	\$0	\$139,512	\$34,512	32.9%
CFA Institute - Summer Rental	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.0%
Child Nutrition	\$112,500	\$112,500	\$112,500	\$112,500	\$0	0.0%
Extended Day Enrichment Program	\$87,500	\$87,500	\$87,500	\$0	(\$87,500)	-100.0%
Blue Ridge Juvenile Detention Center	\$27,475	\$50,000	\$27,475	\$27,475	(\$22,525)	-45.1%
Total Local Appropriations	\$427,475	\$1,739,123	\$687,475	\$1,539,487	(\$199,636)	-11.5%

❖ Fund Balance

Use of fund balance is budgeted each year to support operations. This is not tied to any specific initiative or project, but is a "recurring" amount that is absorbed by the fund. In addition, each school is permitted to carry over unspent amounts at the end of the year, up to 10% of its budget. This estimate is shown as the School Carryover budget amount.

▼ A one-time increase in the general use of fund balance was budgeted in FY 2019/20 to cover expenditures. This adjustment brings the projected budget down to historical levels of \$800,000.

▲ School Carryover amounts are increasing to reflect historical trends.

❖ Transfers from Special Revenues Funds

Transfers are budgeted into the School Operating Fund from Special Revenue Funds (described in detail in Section F). The transfers represent payments to the School Fund for utilities and administrative overhead for human resources, finance, and other management services. The CFA Institute – Summer Rental program and Vehicle Maintenance Fund transfer residual funds from the operations of the program.

▲ The Vehicle Maintenance Fund is expected to bring in revenue of \$139,512 from vehicle repair services provided to agencies outside of the School Division. In addition, net income from field trip services and fuel services provided to outside agencies is included in FY 2020/21.

▼ The \$87,500 transfer from Extended Day Enrichment Programs (EDEP) is eliminated as part of the Community Engagement: EDEP Accessibility proposal to make the program more accessible to low-income students.

Combined Revenue Detail

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
<i>Local Government Transfer</i>						
Local Government Transfer	\$131,312,821	\$138,150,208	\$138,150,208	\$144,184,871	\$6,034,663	4.4%
Western Albemarle Operating Costs	\$0	\$50,304	\$50,304	\$0	(\$50,304)	-100.0%
Total Local Government Transfer	\$131,312,821	\$138,200,512	\$138,200,512	\$144,184,871	\$5,984,359	4.3%
<i>Local School Revenue</i>						
<i>Use of Money</i>						
General Property Rental	\$391,990	\$400,000	\$400,000	\$400,000	\$0	0.0%
Sale of Surplus Equipment	\$32,121	\$6,000	\$10,000	\$10,000	\$4,000	66.7%
Rent - PREP	\$0	\$120,597	\$120,597	\$120,597	\$0	0.0%
Rent - VIA Mobile Unit	\$0	\$10,000	\$10,000	\$10,000	\$0	0.0%
Royalties - Cable	\$72,365	\$45,000	\$60,000	\$60,000	\$15,000	33.3%
Total Use of Money	\$496,476	\$581,597	\$600,597	\$600,597	\$19,000	3.3%
<i>Charges for Service</i>						
Tuition - Employee Dep	\$0	\$30,000	\$20,000	\$30,000	\$0	0.0%
Activity Fee - Albemarle	\$110,242	\$62,000	\$62,000	\$62,000	\$0	0.0%
Activity Fee - Western	\$61,725	\$57,000	\$57,000	\$57,000	\$0	0.0%
Activity Fee - Monticello	\$77,088	\$55,000	\$55,000	\$55,000	\$0	0.0%
Employee Fingerprint Fees	\$6,924	\$9,000	\$7,000	\$7,000	(\$2,000)	-22.2%
Building Services Repairs	\$6,892	\$0	\$0	\$0	\$0	N/A
Total Charges for Service	\$262,871	\$213,000	\$201,000	\$211,000	(\$2,000)	-0.9%
<i>Miscellaneous Revenue</i>						
Dawson Fund	\$572	\$230	\$230	\$230	\$0	0.0%
Refunds and Rebates	\$108,872	\$65,400	\$100,000	\$90,000	\$24,600	37.6%
Donations & Miscellaneous Revenue	\$641,917	\$372,202	\$400,000	\$400,000	\$27,798	7.5%
Total Miscellaneous Revenue	\$751,361	\$437,832	\$500,230	\$490,230	\$52,398	12.0%
<i>Recovered Costs</i>						
Human Resources Department	\$544,165	\$552,681	\$552,681	\$587,967	\$35,286	6.4%
Health Insurance Fund	\$24,000	\$24,000	\$24,000	\$24,000	\$0	0.0%
Piedmont Regional Education Progr.	\$42,610	\$0	\$0	\$0	\$0	N/A
LED Lighting	\$265,291	\$189,257	\$189,257	\$189,257	\$0	0.0%
Prior Year Recovery & Other Recov.	\$20,952	\$12,500	\$12,500	\$12,500	\$0	0.0%
Total Recovered Costs	\$897,017	\$778,438	\$778,438	\$813,724	\$35,286	4.5%
<i>Standards of Quality (SOQ) Accounts</i>						
Basic Aid	\$19,599,385	\$19,551,060	\$19,551,060	\$25,036,201	\$5,485,141	28.1%
Basic Aid Transfer for CIP Buses	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	\$0	0.0%
Sales Tax	\$16,894,486	\$17,452,465	\$17,452,465	\$17,872,405	\$419,940	2.4%
Special Education	\$2,871,996	\$2,879,885	\$2,879,885	\$3,379,200	\$499,315	17.3%
Prevention, Intervention, & Remed.	\$440,838	\$442,722	\$442,722	\$568,229	\$125,507	28.3%
Gifted Education	\$213,872	\$214,786	\$214,786	\$261,486	\$46,700	21.7%
Vocational Education	\$308,136	\$306,837	\$306,837	\$412,343	\$105,506	34.4%
English as a Second Language	\$344,006	\$355,488	\$355,488	\$561,097	\$205,609	57.8%
Textbooks	\$439,485	\$441,363	\$441,363	\$540,421	\$99,058	22.4%
Total Standards of Quality (SOQ)	\$40,852,204	\$41,384,606	\$41,384,606	\$48,371,382	\$6,986,776	16.9%

	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Projected	FY 2020/21 Proposed	\$ Change from Adopted	% Change from Adopted
<i>Fringe Benefits - Recovered Costs</i>						
VRS - Instructional	\$2,749,784	\$2,770,300	\$2,770,300	\$3,560,228	\$789,928	28.5%
FICA - Instructional	\$1,248,314	\$1,253,648	\$1,253,648	\$1,528,686	\$275,038	21.9%
Life Insurance - Instructional	<u>\$82,930</u>	<u>\$83,284</u>	<u>\$83,284</u>	<u>\$105,600</u>	<u>\$22,316</u>	<u>26.8%</u>
Total Fringe Benefits	\$4,081,028	\$4,107,232	\$4,107,232	\$5,194,514	\$1,087,282	26.5%
<i>Lottery Funded Programs⁽¹⁾</i>						
Career and Technical Education	\$14,454	\$15,910	\$15,910	\$14,454	(\$1,456)	-9.2%
Early Reading Intervention	\$177,592	\$178,669	\$178,669	\$261,313	\$82,644	46.3%
Foster Care	\$77,855	\$148,273	\$148,273	\$145,403	(\$2,870)	-1.9%
ISAEF	\$0	\$25,065	\$0	\$0	(\$25,065)	-100.0%
K-3 Primary Class Size Reduction	\$425,869	\$428,550	\$428,550	\$527,079	\$98,529	23.0%
Special Education Regional Tuition ⁽²⁾	\$899,117	\$994,329	\$1,131,585	\$634,927	(\$359,402)	-36.1%
Supplemental Lottery Per Pupil	<u>\$1,589,419</u>	<u>\$1,615,423</u>	<u>\$1,615,423</u>	<u>\$1,589,412</u>	<u>(\$26,011)</u>	<u>-1.6%</u>
Total Lottery Funded	\$3,184,306	\$3,406,219	\$3,518,410	\$3,172,588	(\$233,631)	-6.9%
<i>Incentive Programs</i>						
Compensation Supplement	\$0	\$1,243,855	\$1,243,855	\$0	(\$1,243,855)	-100.0%
At Risk Education ⁽¹⁾	\$260,252	\$284,303	\$284,303	\$570,594	\$286,291	100.7%
Games of Skill	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$360,146</u>	<u>\$360,146</u>	<u>N/A</u>
Total Incentive	\$260,252	\$1,528,158	\$1,528,158	\$930,740	(\$597,418)	-39.1%
<i>Categorical Programs</i>						
Special Education Homebound	<u>\$16,283</u>	<u>\$16,365</u>	<u>\$16,365</u>	<u>\$23,545</u>	<u>\$7,180</u>	<u>43.9%</u>
Total Categorical	\$16,283	\$16,365	\$16,365	\$23,545	\$7,180	43.9%
<i>Other State</i>						
Career Switcher	\$3,000	\$0	\$0	\$0	\$0	N/A
National Board Certification	<u>\$85,000</u>	<u>\$86,000</u>	<u>\$86,000</u>	<u>\$85,000</u>	<u>(\$1,000)</u>	<u>-1.2%</u>
Total Other State	\$88,000	\$86,000	\$86,000	\$85,000	(\$1,000)	-1.2%
<i>Federal Revenue</i>						
Special Education Flow Through	\$2,994,659	\$2,981,523	\$2,981,523	\$3,064,761	\$83,238	2.8%
Medicaid Reimbursement	<u>\$39,262</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$618,000</u>	<u>\$600,000</u>	<u>3333.3%</u>
Total Federal	\$3,033,921	\$2,999,523	\$2,999,523	\$3,682,761	\$683,238	N/A
<i>Fund Balance</i>						
General	\$0	\$959,388	\$0	\$800,000	(\$159,388)	-16.6%
School Carryover	\$0	\$224,735	\$260,000	\$260,000	\$35,265	15.7%
<i>Transfers from Special Revenues Funds</i>						
Vehicle Maintenance Fund	\$0	\$105,000	\$0	\$139,512	\$34,512	32.9%
CFA Institute - Summer Rental	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.0%
Child Nutrition	\$112,500	\$112,500	\$112,500	\$112,500	\$0	0.0%
Extended Day Enrichment Program	\$87,500	\$87,500	\$87,500	\$0	(\$87,500)	-100.0%
Blue Ridge Juvenile Detention Center	<u>\$27,475</u>	<u>\$50,000</u>	<u>\$27,475</u>	<u>\$27,475</u>	<u>(\$22,525)</u>	<u>-45.1%</u>
Total Local Appropriations	\$427,475	\$1,739,123	\$687,475	\$1,539,487	(\$199,636)	-11.5%
SCHOOL FUND TOTAL REVENUES	\$185,664,016	\$195,478,605	\$194,608,546	\$209,300,439	\$13,821,834	7.1%

(1) Beginning in FY 2019/20 At-Risk Education is split-funded by Lottery Funded and Incentive Programs. The total amount is shown for all years in Incentive Programs.

(2) Special Education Regional Tuition was an Incentive Program in FY 2019/20.

Revenues: B-19

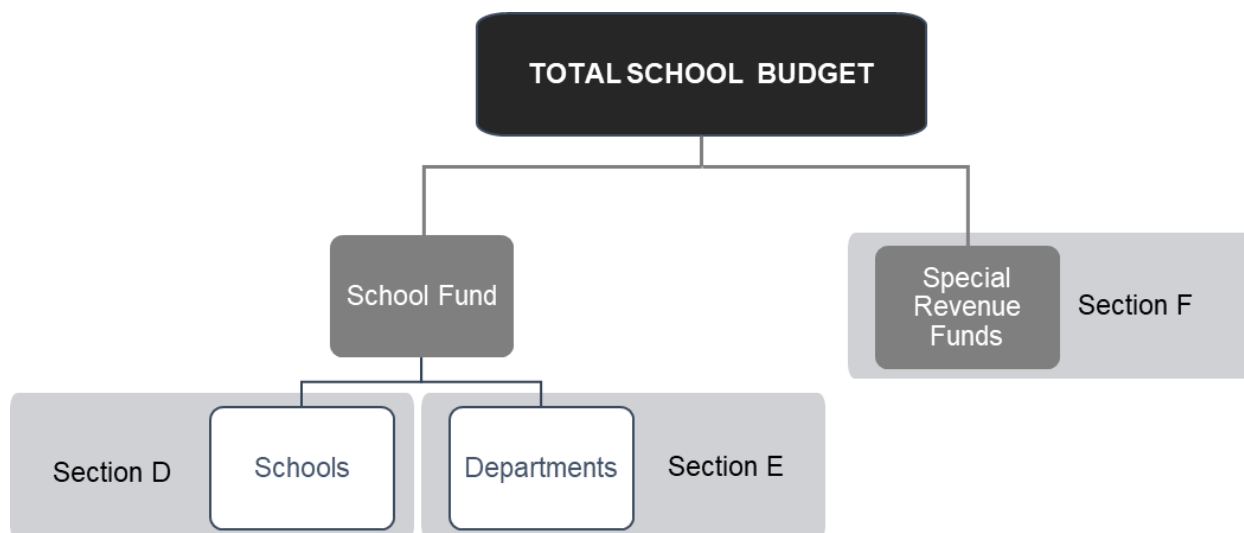
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Expenditures Overview



The total ACPS budget consists of the School Fund and Special Revenue Funds.

Expenditures in the **School Fund** are funded by revenues as detailed in Section B. They primarily comprise the transfer from Albemarle County's General Fund (funded by general property taxes and other local taxes) and state aid. Within the School Fund, the budget is broken out between school-based and department-based expenditures. School-based expenditures are tied directly to individual schools, while department-based expenditures benefit schools across the Division and serve the school system as a whole.

Additionally, **Special Revenue Funds** are reported separately. They fund programs whereby the revenue budgeted will be sufficient to cover all expenditures associated with the program. Examples of revenue types include transfers from the School Fund, fees, and grants.

The table on the next page provides a list of all budgets and where they fall within the organizational structure.

			Executive Services	Student Learning	Org. Dev. & Human Resource Leadership	Community Engagement	Strategic Planning & Communications	Operations	Technology
School Operating Fund	School Budgets	Schools		x				x	x
	Department Budgets	Executive Services							
		Office of the Sup. & School Board	x						
		Division Support	x						
		Student Learning							
		Instruction		x					
		Vocational Education		x					
		Federal Programs		x					
		Media Services		x					
		ESOL		x					
		Special Education & Student Services		x					
		Org. Dev. & HR Leadership							
		Professional Development			x				
		Human Resources			x				
		Community Engagement				x			
		Strategic Planning & Communic.					x		
		Fiscal Services						x	
		Transportation Services						x	
		Building Services						x	
		Technology							x
Special Revenue Funds	Departments (Fee-Based Services)	Child Nutrition							
		Child Nutrition						x	
		Summer Feeding Program						x	
		Community Engagement							
		Community Education				x			
		Drivers Safety				x			
		Extended Day Enrichment Program				x			
		Building Services							
		CFA Institute - Summer Rental						x	
		Transportation Services							
		Vehicle Maintenance Fund						x	
	Federal Entitlement Programs	Carl Perkins		x					
		Families in Crisis		x					
		Pre-School Special Education		x					
		Title I / Title II / Title III		x					
	Local, State & Federal Grants	Algebra Readiness Programs		x					
		Alternative Education		x					
		Blue Ridge Juv. Det. Center Program		x					
		Community Public Charter School		x					
		Economically Dislocated Workers		x					
		English Literacy and Civics Education		x					
		Foundation for Excellence		x					
		McIntire Trust						x	
		Migrant		x					
		Migrant Consortium Incentive Grant		x					
		Project Graduation		x					
		Special Education Jail Program		x					
		Summer School		x					
		Teacher Mentoring Program		x					
		Miscellaneous Grants		x					
	Int. Serv. Fund	Computer Equipment Replacement							x
		Learning Resources		x					

State Categories

State reporting requires each division to maintain a financial structure in compliance with state coding structures. These coding structures define primary functions and services that school divisions provide and are used throughout the budget document.

Instruction

Instruction includes the activities that provide interaction between principals, teachers, teaching assistants, or classroom assistants and students/families. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium including television, internet, radio, telephone, or correspondence. The activities teaching assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category. This functional category includes teaching, school counseling, library/media, school social work, assessment, staff development, and school level administration (principal and school office staff).

Administration, Attendance & Health

The area includes activities concerned with establishing and implementing policy for administration, attendance, and health. This area includes a number of services typically delivered at schools to students including school nursing, psychology, speech services, hearing services, and other mental/medical services. It also includes typical administrative services such as School Board, fiscal, human resources, media, planning, and community contact services.

Technology

This function captures all technology-related expenditures. Any services involving the use of technology for instructional, public information, administration, or any other use are part of this function.

Building Services

This includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes custodial, maintenance, and management services in support of the grounds and physical plant of our division.

Facilities

This includes activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

Transportation

This includes activities concerned with transporting students to and from school, as required by state and federal law. This includes trips between home and school, and trips to and from school activities. This includes bus operations, maintenance, and management services in support of transporting students.

Transfers

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include transfers from one fund to another or to another related entity.

School Fund Expenditures Summary by State Category

Expenditures	Actual 18-19	Adopted 19-20	Proposed 20-21	Increase	% lcr
Instruction					
Staffing	\$126,455,776	\$132,491,412	\$146,091,462	\$13,600,050	10.3%
Operating	\$10,676,594	\$12,784,829	\$11,070,040	(\$1,714,789)	-13.4%
Capital Outlay	\$396,615	\$440,406	\$520,853	\$80,447	18.3%
SB Reserve	\$0	\$57,862	\$57,862	\$0	0.0%
Total	\$137,528,985	\$145,774,509	\$157,740,217	\$11,965,708	8.2%
Admin, Attend & Health					
Staffing	\$7,472,076	\$8,668,179	\$9,144,657	\$476,478	5.5%
Operating	\$696,790	\$865,040	\$868,615	\$3,575	0.4%
Capital Outlay	\$40,664	\$41,992	\$54,106	\$12,114	28.8%
Total	\$8,209,531	\$9,575,211	\$10,067,378	\$492,167	5.1%
Technology					
Staffing	\$4,513,757	\$5,146,205	\$5,243,412	\$97,207	1.9%
Operating	\$723,591	\$1,023,741	\$1,032,383	\$8,642	0.8%
Capital Outlay	\$118,334	\$222,200	\$183,700	(\$38,500)	-17.3%
Total	\$5,355,682	\$6,392,146	\$6,459,495	\$67,349	1.1%
Building Services					
Staffing	\$9,433,569	\$10,278,882	\$10,728,878	\$449,996	4.4%
Operating	\$6,442,707	\$6,276,889	\$5,475,632	(\$801,257)	-12.8%
Capital Outlay	\$780,586	\$774,577	\$1,766,180	\$991,603	128.0%
Total	\$16,656,862	\$17,330,348	\$17,970,690	\$640,342	3.7%
Facilities					
Staffing	\$31,030	\$31,642	\$31,642	\$0	0.0%
Operating	\$1,900	\$0	\$0	\$0	N/A
Capital Outlay	\$959,238	\$498,000	\$495,000	(\$3,000)	-0.6%
Total	\$992,167	\$529,642	\$526,642	(\$3,000)	-0.6%
Transportation					
Staffing	\$9,544,610	\$10,159,373	\$10,255,263	\$95,890	0.9%
Operating	\$1,617,479	\$1,395,025	\$2,127,702	\$732,677	52.5%
Capital Outlay	\$450,133	\$0	\$10,000	\$10,000	N/A
Total	\$11,612,222	\$11,554,398	\$12,392,965	\$838,567	7.3%
Transfers					
Transfers	\$5,122,672	\$4,322,351	\$4,143,052	(\$179,299)	-4.1%
Expenditures Grand Total	\$185,478,122	\$195,478,605	\$209,300,439	\$13,821,834	7.1%

Staffing is the cost of all compensation, which includes salaries, overtime wages, part-time and substitute wages, stipends, and benefits.

Operating includes a wide range of operating costs in support of School Division programs and services. Major expenditures in this category include educational supplies, fuel, utilities, contracted services, Ivy Creek School tuition, and staff development funds.

Capital Outlay includes budgets for lighting, furniture, machinery and equipment (including technology equipment), and software.

Transfers includes the transfer to the Children's Services Act (CSA) fund, transfer to Local Government for School Resource Officers, and transfers to Special Revenue Funds.

The tables below break out School Fund expenditures between Schools and Departments. Department budgets comprise resources that benefit schools across the division and serve the school system as a whole.

Full-Time Equivalents (FTEs) who are assigned to specific schools are reported in the Schools section. FTEs who are not assigned to a specific school are reported separately in the Departments section. These are staff who serve multiple schools (e.g., bus drivers and maintenance workers).

	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
School-Based								
Instruction	\$127,084,973	\$134,478,463	1,690.97	\$145,742,175	1,801.57	93.4%	11,263,712	8.4%
Admin, Attend & Health	\$2,132,115	\$2,257,829	39.39	\$2,505,343	38.42	1.6%	\$247,514	11.0%
Technology	\$2,119,439	\$2,234,162	27.29	\$2,292,021	28.00	1.5%	\$57,859	2.6%
Building Services	\$5,426,114	\$5,657,001	121.76	\$5,466,302	122.47	3.5%	(\$190,699)	-3.4%
Facilities	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transportation	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transfers	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
School-Based Total	\$136,762,640	\$144,627,455	1,879.41	\$156,005,841	1,990.46	100.0%	\$11,378,386	7.9%
Department-Based								
Instruction	\$10,444,012	\$11,296,046	40.60	\$11,998,042	43.98	22.5%	701,996	6.2%
Admin, Attend & Health	\$6,077,416	\$7,317,382	56.72	\$7,562,035	57.22	14.2%	\$244,653	3.3%
Technology	\$3,236,244	\$4,157,984	27.70	\$4,167,474	27.00	7.8%	\$9,490	0.2%
Building Services	\$11,230,748	\$11,673,347	62.68	\$12,504,388	63.22	23.5%	\$831,041	7.1%
Facilities	\$992,167	\$529,642	0.00	\$526,642	0.00	1.0%	(\$3,000)	-0.6%
Transportation	\$11,612,222	\$11,554,398	204.13	\$12,392,965	220.13	23.3%	\$838,567	7.3%
Transfers	\$5,122,672	\$4,322,351	0.00	\$4,143,052	0.00	7.8%	(\$179,299)	-4.1%
Department-Based Total	\$48,715,482	\$50,851,150	391.83	\$53,294,598	411.55	100.0%	\$2,443,448	4.8%
Grand Total	\$185,478,122	\$195,478,605	2,271.24	\$209,300,439	2,402.01	100.0%	\$13,821,834	7.07%

During FY 2018/19, a reorganization of departments and staff was conducted, which has resulted in changes between categories. Staff and associated costs have been moved between categories, which has resulted in changes between School and Department budget summaries. These changes were made in order to appropriately classify positions and expenses in the financial system. The FY 2019/20 budget may vary significantly from FY 2018/19 actuals for this reason.

Compensation Assumptions

The information presented in this budget is based on the following assumptions in FY 2020/21.

Salaries

Salary increases are based upon guidance from the Joint Boards; teachers scale is based upon market and School Board direction.

	Classified Employees	Teachers
2015-16	<ul style="list-style-type: none"> 2.3% market increase + merit (half year) 	<ul style="list-style-type: none"> Average increase of 2.0% (half year)
2016-17	<ul style="list-style-type: none"> 2.0% market increase Address compression 	<ul style="list-style-type: none"> Average increase of 2.0%
2017-18	<ul style="list-style-type: none"> 2.0% market increase 	<ul style="list-style-type: none"> Average increase of 2.0%
2018-19	<ul style="list-style-type: none"> 2.0% market increase + merit 	<ul style="list-style-type: none"> Average increase of 2.0% and 2.0% increase to change teacher pay adjustment methodology Total average increase is 4.0%
2019-20	<ul style="list-style-type: none"> 2.3% market increase + merit Increased compensation for bus driver reclassification 	<ul style="list-style-type: none"> Increase of 3.0%¹
2020-21	<ul style="list-style-type: none"> No less than 1.50% increase Minimum pay rate of \$13.50 - \$15.00/hour and compression adjustments through Pay Grade 12 	<ul style="list-style-type: none"> Increase of 2.5% to 3.0%

¹ After the teacher pay scale was straightened, all teachers now receive the same increase with the exception of those who are at the top of the scale.

Adopted Market

Compensation targets are guided by the data gathered from the school divisions in our Joint Board Adopted Market, as well as projections from WorldatWork. For classified employees, the target compensation level is the market median. For teachers, the target compensation level is the 75% percentile of the market.

Market Group	
Augusta County Schools	Loudoun County Schools
City of Charlottesville Schools	Louisa County Schools
City of Chesapeake Schools	Madison County Schools
City of Danville Schools	Montgomery County Schools
City of Harrisonburg Schools	Nelson County Schools
City of Lynchburg Schools	Orange County Schools
City of Roanoke Schools	Prince William County Schools
City of Staunton Schools	Roanoke County Schools
City of Virginia Beach Schools	Rockingham County Schools
Buckingham County Schools	Spotsylvania County Schools
Chesterfield County Schools	Williamsburg/James City County Schools
Fauquier County Schools	Albemarle County Service Authority*
Fluvanna County Schools	Martha Jefferson Hospital*
Greene County Schools	UVA Health Systems*
Hanover County Schools	<i>*if applicable</i>

Benefits

The Virginia Retirement System (VRS), an independent state agency, administers ACPS' retirement benefits and sets the annual rates. Health and dental insurance is administered by Albemarle County. Rates are determined based on local historical information, industry data, and projected expenses for the health care fund.

	2017/18	2018/19	2019/20	2020/21
The following benefit rates apply to employee salaries:				
Social Security (FICA) <i>For all employees</i>	7.65%	7.65%	7.65%	7.65%
Virginia Retirement System (VRS) <i>Eligible Salaries</i>	17.55%	16.88%	16.88%	17.83%
VRS Non-Professional Rate <i>Eligible Salaries</i>	9.40%	9.40%	9.40%	6.52%
VRS Group Life Insurance <i>Eligible Salaries</i>	1.31%	1.31%	1.31%	1.34%

Health Care

During FY 2019/20, the School Board funded portion of health insurance rates was changed to better reflect the actual costs of employees based on their type of coverage. Previously, employees on the County's health insurance plan were budgeted at one consolidated rate. Beginning in FY 2020/21, employees are budgeted in the following tiers.

	2017/18	2018/19	2019/20	2020/21
Insured Only				\$5,126
Insured and Spouse				\$11,277
Insured and One Dependent				\$7,690
Insured and Children				\$11,021
Family				\$15,378
Consolidated Rate*	\$9,962	\$8,280	\$8,615	\$8,618
Dental Insurance	\$282	\$296	\$311	\$311

*The consolidated rate applies to Retirees, and Part-time employees 0.50 to 0.69 FTE. Part-time employees 0.70 to 0.99 FTE receive health care benefits at the Full-time employee rate.

The health care plan year (PY) runs from January to December, so fiscal year budgets are adjusted accordingly. PY 2020 was budgeted for a 5.4% rate increase, but realized no actual increase. PY 2021 is budgeted for a 7.0% increase over current rates.

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Our Schools

Elementary Schools

ACPS serves 6,803 elementary school students in preschool through Grade 5 at the following 15 elementary schools:

- Agnor-Hurt
- Baker-Butler
- Broadus Wood
- Brownsville
- Crozet
- Mary C. Greer (Greer)
- Hollymead
- Meriwether Lewis
- Mountain View (formerly Paul H. Cale)
- Virginia L. Murray (Murray)
- Red Hill
- Scottsville
- Stone-Robinson
- Stony Point
- Woodbrook

Middle Schools

ACPS serves 3,161 middle school students in Grades 6-8 at the following six middle schools:

- Jackson P. Burley (Burley)
- Community Public Charter School
- Joseph T. Henley (Henley)
- Jack Jouett (Jouett)
- Mortimer Y. Sutherland (Sutherland)
- Leslie H. Walton (Walton)

High Schools

ACPS serves 4,471 high school students in Grades 9-12 at the following four high schools:

- Albemarle (AHS)
- Monticello (MoHS)
- Murray (MuHS)
- Western Albemarle (WAHS)

School Quality Profiles

For every school division and school in the Commonwealth, the Virginia Department of Education provides a School Quality Profile containing information about student achievement, college and career readiness, program completion, school safety, teacher quality, and other topics of interest to parents and the general public.

View the School Quality Profile for Albemarle County Public Schools at:
<http://schoolquality.virginia.gov/divisions/albemarle-county-public-schools>

Feeder Patterns

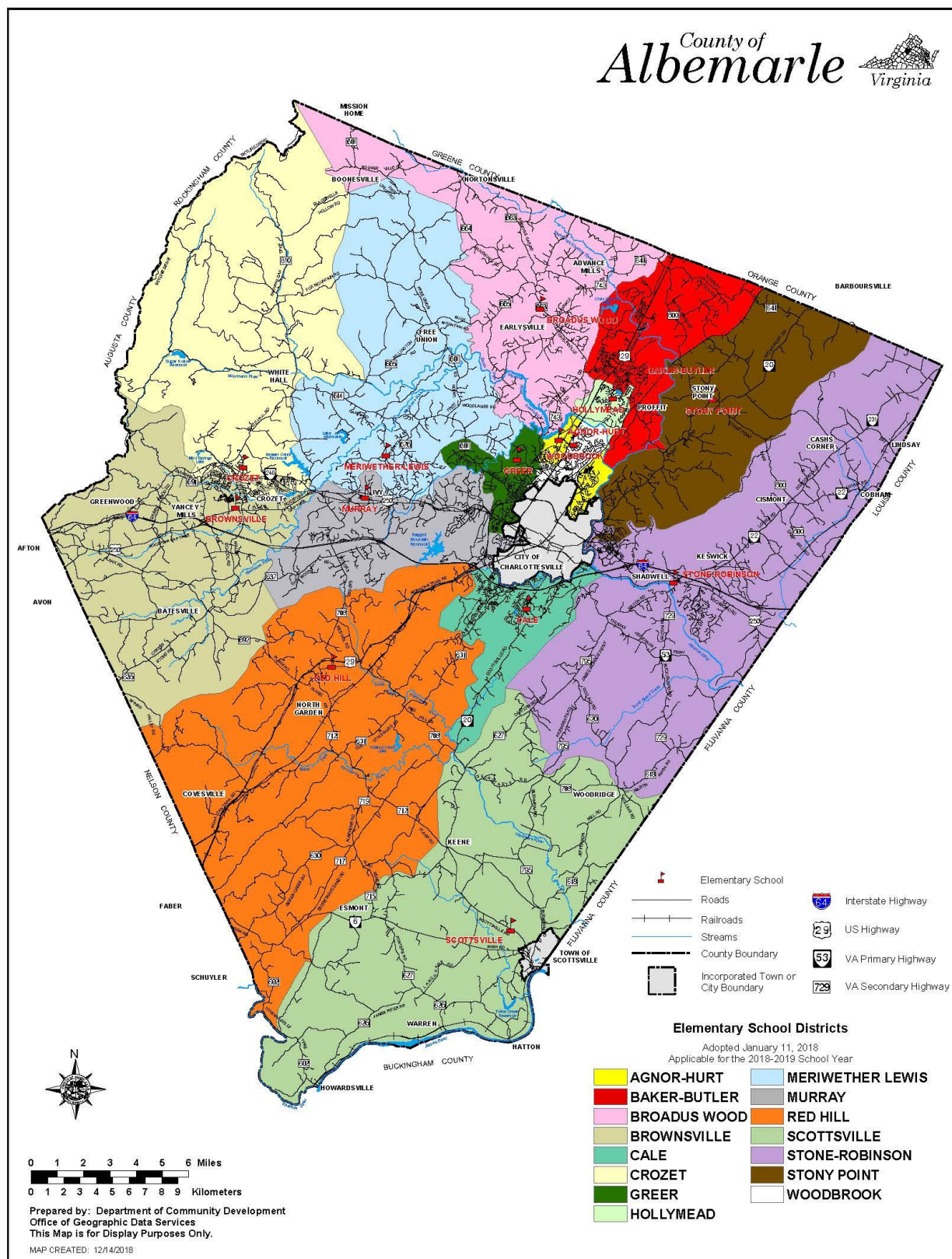
Public schools in Albemarle County are divided into three “feeder patterns” according to geographical area: Northern, Southern and Western. A feeder pattern consists of the elementary, middle and high schools through which students progress.

	Northern	Southern	Western
High Schools	Albemarle	Monticello	Western Albemarle
Middle Schools	Burley* Jouett Sutherland	Burley Walton	Henley
Elementary Schools	Agnor-Hurt** Baker-Butler Broadus Wood Greer Hollymead Stony Point** Woodbrook	Mountain View (Cale)** Red Hill Scottsville Stone-Robinson** Stony Point**	Brownsville Crozet Meriwether Lewis Murray

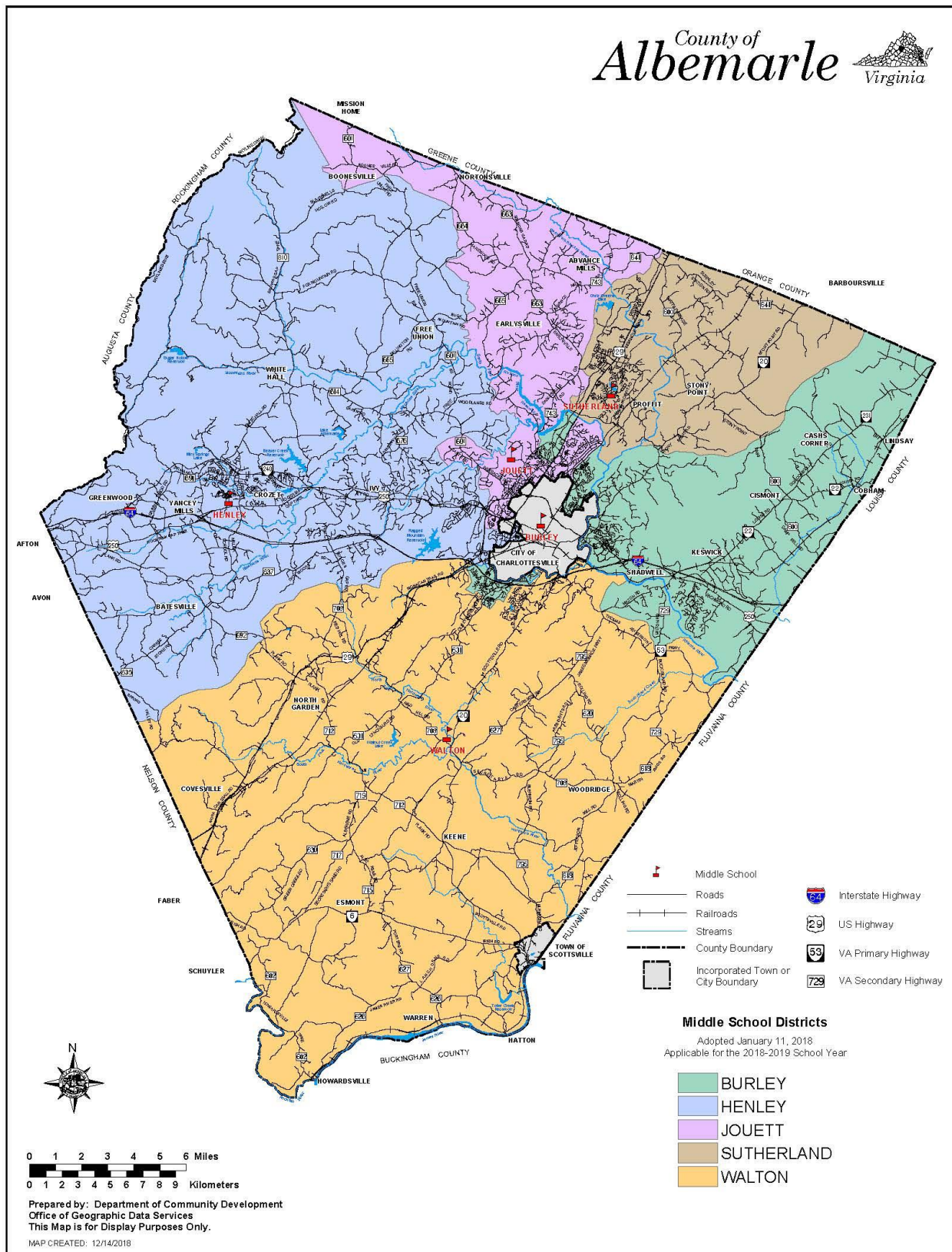
*Student body splits at the high school level: Burley Middle School students will attend either Albemarle or Monticello High School.

**Student body splits at the middle school level: Agnor-Hurt Elementary School students will continue to either Burley or Jouett Middle School and then Albemarle High School. Mountain View (Cale) and Stone-Robinson Elementary School students will continue to either Burley or Walton Middle School and then Monticello High School. Stony Point Elementary School students will continue to either Burley Middle School and then Monticello High School, or Sutherland Middle School followed by Albemarle High School.

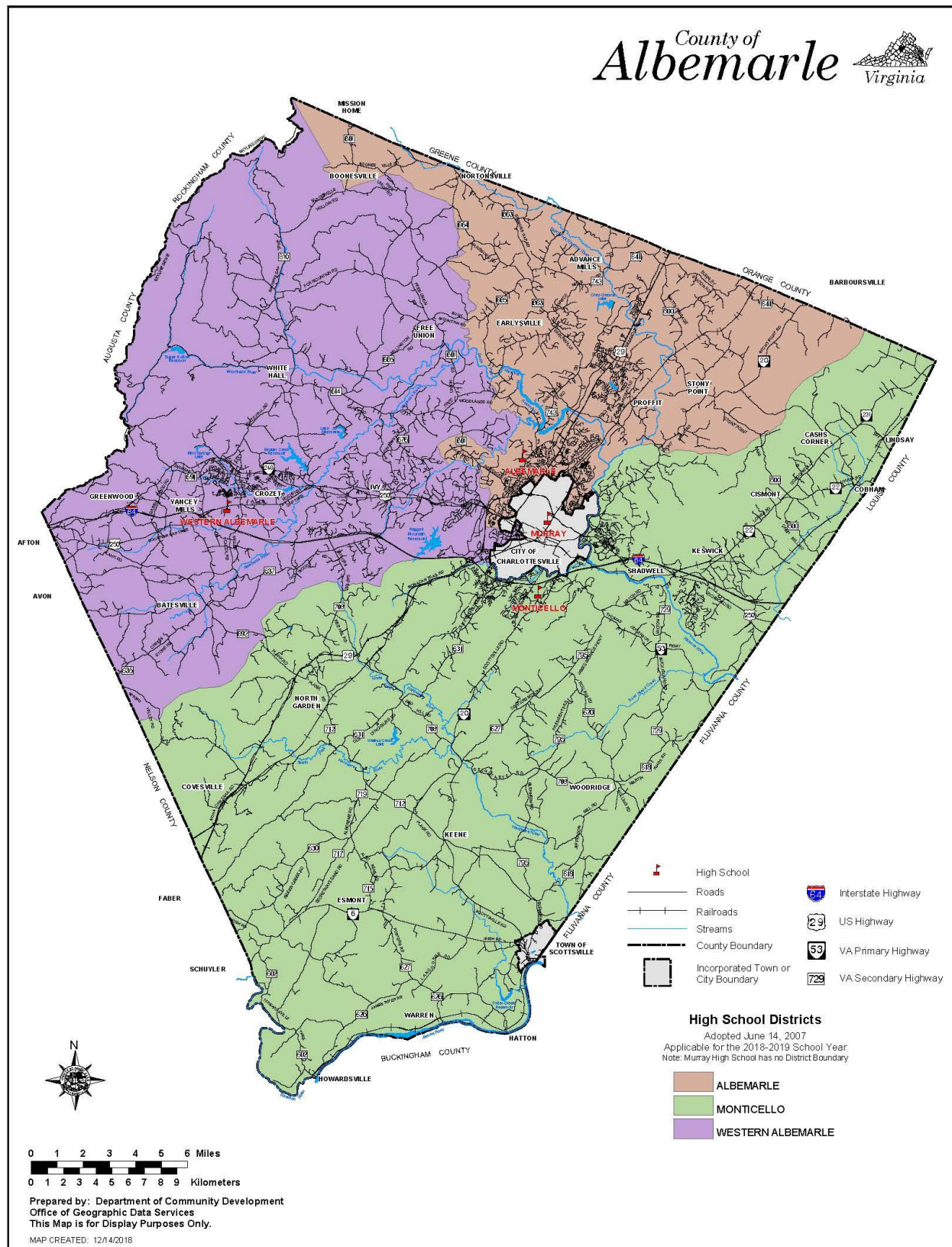
Elementary School Districts



Middle School Districts



High School Districts



Overview of School Budgets

School budgets are primarily developed based on projected student enrollment levels and the percentage of economically disadvantaged students in a school. The majority of these budgets is attributed to staff compensation. Schools are provided staffing resources based on the Division's staffing standards and formulas. The remaining budget is allocated for general operations and determined by various factors including student enrollment and programs within the school. Section G contains detailed information about these budget factors.

FY 2020/21 Changes

Changes in School Budgets are described in Section A and include:

- Teacher Salary Increase (2.5%)
- Classified Salary Increase (1.5%)
- Minimum Pay Rate (\$13.50)
- Additional Compensation Increase
- Baseline Adjustment
- VRS Rate Changes
- Health Insurance Reallocation
- Schools and Department Overtime Increase
- Security Cost Increase

School Program Categories

The program categories in this section are guided by state reporting standards and reflect budgets that are assigned specifically to schools. They do not account for budgets assigned to division-wide services (departments). As such, the total budgets in this section equal the total budgets dedicated to specific school locations budgets in the next section.

	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Instruction								
Regular Education	\$81,521,512	\$87,274,148	1,057.49	\$93,643,990	1,099.90	64.3%	\$6,369,842	7.3%
Special Education	\$18,270,061	\$18,359,386	312.58	\$22,398,182	371.41	15.4%	\$4,038,796	22.0%
School Counseling	\$5,253,919	\$5,929,585	74.41	\$5,495,915	67.85	3.8%	(\$433,670)	-7.3%
Elem. Art, Music, and PE	\$4,481,125	\$4,728,861	59.62	\$4,795,900	59.88	3.3%	\$67,039	1.4%
Vocational Education	\$3,053,882	\$3,171,593	17.50	\$3,224,276	16.14	2.2%	\$52,683	1.7%
Library/Media	\$2,287,756	\$2,390,045	27.93	\$2,351,444	28.17	1.6%	(\$38,601)	-1.6%
ESOL	\$2,772,892	\$2,946,946	36.60	\$3,429,815	41.46	2.4%	\$482,869	16.4%
Athletics	\$2,364,291	\$2,103,739	6.00	\$2,040,587	6.00	1.4%	(\$63,152)	-3.0%
Gifted	\$1,586,512	\$1,761,442	20.93	\$1,822,513	21.10	1.3%	\$61,071	3.5%
Instructional Coaching	\$1,691,802	\$1,822,881	22.00	\$1,866,085	22.01	1.3%	\$43,204	2.4%
Preschool	\$1,714,832	\$1,705,630	35.98	\$2,109,491	45.67	1.4%	\$403,861	23.7%
Intervention Prevention	\$763,212	\$856,857	3.00	\$1,206,915	6.38	0.8%	\$350,058	40.9%
Response to Intervention	\$836,854	\$909,124	11.20	\$914,102	10.70	0.6%	\$4,978	0.5%
Alternative Education	\$486,324	\$518,226	5.73	\$442,960	4.90	0.3%	(\$75,266)	-14.5%
Instruction Total	\$127,084,973	\$134,478,463	1,690.97	\$145,742,175	1,801.57	100.0%	\$11,263,712	8.4%
Admin, Attend & Health								
Regular Education	\$78,531	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Health	\$2,053,584	\$2,257,829	39.39	\$2,505,343	38.42	100.0%	\$247,514	11.0%
Admin, Attend & Health Total	\$2,132,115	\$2,257,829	39.39	\$2,505,343	38.42	100.0%	\$247,514	11.0%
Technology								
Technology	\$2,119,439	\$2,234,162	27.29	\$2,292,021	28.00	100.0%	\$57,859	2.6%
Technology Total	\$2,119,439	\$2,234,162	27.29	\$2,292,021	28.00	100.0%	\$57,859	2.6%
Building Services								
Building Services Maintenance	\$5,426,114	\$5,657,001	121.76	\$5,466,302	122.47	100.0%	(\$190,699)	-3.4%
Building Services Total	\$5,426,114	\$5,657,001	121.76	\$5,466,302	122.47	100.0%	(\$190,699)	-3.4%
Transportation								
Transportation	\$0	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Transportation Total	\$0	\$0	0.00	\$0	0.00	N/A	\$0	N/A
School-Based Programs Total	\$136,762,640	\$144,627,455	1,879.41	\$156,005,841	1,990.46	100.0%	\$11,378,386	7.9%

Instruction

Refer to Section G for details regarding staffing standards and allocations.

Regular Education

Staff is allocated to provide core class sizes of approximately 21 to 1 at the elementary school level and approximately 23 to 1 at the middle and high school levels. For middle and high schools, the state mandates free/non-teaching periods for teachers during the school day. At the middle school level, the state mandates no more than 7 periods taught of 8 held. The Division's middle school standards assume that 6 or 7 periods are taught per day. At the high school level, teachers teach only 6 periods of 8 held. This means that to meet the standard each day, it is required that 1.25 FTE teachers be employed for approximately every 23 high school students. For kindergarten and first grade, a 4-hour teaching assistant is provided for every 20 students.

Beyond core class size, division-wide, over 100 FTE additional teachers are provided to devote more time/resources for students who are economically disadvantaged. Differentiated staffing is staffing provided above the regular allocation and is determined by a formula that uses grade level and Free/Reduced Lunch percentages. The purpose of differentiated staffing is to assist with equity as some schools have more challenges based on risk factors of students. This staffing can be used to lower class sizes and/or provide additional supports for students.

Special Education

Special education programs include services for students who are intellectually disabled, physically handicapped, emotionally disturbed, learning disabled, or otherwise identified as a student with special needs. Staffing allocations are informed by the needs of identified students.

School Counseling

This program includes opportunities and experiences involving social, emotional, and academic counseling services for all students. In addition, consulting with staff members and parents on learning challenges; assisting students as they make educational and career plans; assisting students with personal and social development; providing referral assistance; and developing group and individual classroom guidance programs, are included.

Elementary Art, Music and P.E.

The Commonwealth requires that each school division employ five full-time equivalent positions per 1,000 students in grades kindergarten through five to serve as elementary resource teachers in art, music, and physical education (P.E.). ACPS establishes a standard beyond this state requirement that specifies a minimum level of services to be delivered to each student.

Vocational Education

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for post-secondary studies and employment. The CTE curricula are focused on six program specific areas: business and information technology, family and computer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the high school academies and dual enrollment coursework. High school operational funds are the payment for students to attend Charlottesville Albemarle Technical Education Center (CATEC).

Library Media

Library Media Specialists are budgeted in this category. They oversee activities concerned with the use of all teaching and learning resources. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. Operational funding for media centers is contained within the Regular Education category.

ESOL

The English as a Second or Other Language (ESOL) program serves ~1,400 students with widely varying levels of ability. Students with the greatest need, very little to no English abilities, receive intensive instruction to bring the student to levels of proficiency. The largest number of ESOL students are in a monitoring status when their proficiency reaches acceptable standards, and they require no more direct services, yet are required to be tracked and monitored annually. The State requires a minimum staffing of 17 staff per 1,000 students with limited English proficiency; however, ACPS staffs beyond the standards. Refer to Section G for detailed staffing standards.

Athletics

Athletics encompasses all direct costs associated with high school athletics. It includes one athletic director, one athletic clerical staff, and stipends for coaches for each of our 3 comprehensive high schools. These expenses also include fees for officiating, VHSL mandated fees, security for games, uniforms, and other equipment necessary to operate a number of athletic teams within each school.

Gifted

Gifted includes services for students in grades K-12. Students are to be provided services according to the Virginia Department of Education guidelines.

Instructional Coaching

Instructional Coaches (ICs) partner with teachers to help them improve teaching and learning so students are more successful. To do this, ICs collaborate with teachers to get a clear picture of current reality, identify goals, assist with deciding on instructional strategies and assessment practices to meet the goals, monitor progress, and problem solve until the teacher's goals are met. This research-driven best practice of reflection allows teachers to consider their practices as they progress through a Plan, Do, Study, Act model to improve student outcomes.

Preschool

ACPS provides instructional space for a variety of preschool programs: Head Start classrooms, Virginia Preschool Initiative (Bright Stars) classrooms, Title I, and special education. The only staffing by ACPS is for preschoolers identified as needing special education services.

Intervention Prevention

Intervention and prevention funds are allocated to schools based on school enrollment, and factor in the number of economically disadvantaged students. Funding and staffing support the continued efforts of schools to provide timely and effective interventions to students performing below grade level standards. These funds are provided to schools for additional instructional services.

Response to Intervention (RTI)

Response to Intervention (RTI) provides rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies that can help eliminate learning gaps before they grow in significance. Resources in this program are meant to reduce the number of students needing more involved interventions in the future. RTI staffing is provided to schools at all levels.

Alternative Education

The Alternative Education program provides resources for the Center for Learning and Growth. Both staffing and operational funds are provided to allow the School Division to partner with community agencies. Students participate in restorative practices as they progress academically so that they are able to return to their base school.

Health Services

This program includes activities associated with physical and mental health services, including medical, dental and nursing services. In addition to a full-time nurse in every school, an 11-month coordinator of nursing services is housed at one of our schools to provide support for the nurses.

Additionally, the program includes activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluations; and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

Technology

The technology program is directly related to the delivery of classroom instruction and the interaction between students and teachers, including the actual instruction of technology and technology support for students, staff, and school administration. Technology expenditures include technology resource positions (Learning Technology Integrators) that provide staff development as well as technology support positions that provide technical support (Technology Service Specialists).

Building Services

Custodial staffing at schools is generally set by formula and square footage of the facility to be cleaned. Each school is assigned a lead custodian to head the custodial/light manual work at each school and schedule/manage community building rental needs. A custodian is assigned for each 20,000-25,000 square feet to be cleaned, excluding the lead custodian.

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Budget Summary by Schools

	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Elementary Schools								
Agnor-Hurt	\$4,632,132	\$4,731,363	63.72	\$4,957,205	65.68	3.2%	\$225,842	4.8%
Baker-Butler	\$5,723,175	\$5,963,302	89.97	\$6,382,944	93.99	4.1%	\$419,642	7.0%
Broadus Wood	\$2,603,742	\$3,028,287	45.58	\$3,113,230	45.61	2.0%	\$84,943	2.8%
Brownsville	\$6,198,751	\$6,706,942	95.59	\$7,134,688	99.22	4.6%	\$427,746	6.4%
Crozet	\$3,359,989	\$3,510,412	48.75	\$3,534,112	47.77	2.3%	\$23,700	0.7%
Greer	\$5,455,343	\$5,577,033	79.91	\$5,167,402	73.46	3.3%	-\$409,631	-7.3%
Hollymead	\$4,159,159	\$4,123,852	56.51	\$4,184,232	55.75	2.7%	\$60,380	1.5%
Meriwether Lewis	\$3,560,842	\$3,664,276	46.83	\$3,692,493	49.43	2.4%	\$28,217	0.8%
Mountain View	\$6,502,684	\$6,821,420	97.77	\$7,430,980	103.58	4.8%	\$609,560	8.9%
Murray	\$2,677,737	\$2,575,689	36.99	\$2,764,540	39.56	1.8%	\$188,851	7.3%
Red Hill	\$2,286,763	\$2,376,716	33.75	\$2,426,847	36.11	1.6%	\$50,131	2.1%
Scottsville	\$2,400,328	\$2,345,226	31.26	\$2,265,501	31.04	1.5%	-\$79,725	-3.4%
Stone-Robinson	\$4,116,766	\$4,309,326	60.93	\$4,794,994	66.48	3.1%	\$485,668	11.3%
Stony Point	\$2,454,715	\$2,456,683	35.17	\$2,575,903	35.92	1.7%	\$119,220	4.9%
Woodbrook	\$4,984,835	\$5,256,995	76.45	\$5,381,543	78.32	3.4%	\$124,548	2.4%
Middle Schools								
Burley	\$5,198,658	\$5,383,226	69.69	\$6,039,208	74.91	3.9%	\$655,982	12.2%
Community Public Charter School	\$473,805	\$485,410	6.91	\$566,528	7.70	0.4%	\$81,118	16.7%
Henley	\$6,565,912	\$7,443,946	97.68	\$7,777,077	99.36	5.0%	\$333,131	4.5%
Jouett	\$5,343,355	\$6,164,018	78.67	\$6,279,952	84.00	4.0%	\$115,934	1.9%
Sutherland	\$5,113,936	\$5,439,335	70.24	\$5,410,300	69.74	3.5%	-\$29,035	-0.5%
Walton	\$3,959,640	\$4,297,177	54.98	\$4,391,432	58.07	2.8%	\$94,255	2.2%
High Schools								
Albemarle	\$17,925,825	\$18,018,039	227.90	\$18,045,217	228.01	11.6%	\$27,178	0.2%
Monticello	\$11,008,314	\$11,616,256	140.96	\$11,798,585	141.03	7.6%	\$182,329	1.6%
Murray	\$1,933,304	\$1,852,865	22.16	\$1,818,842	21.14	1.2%	-\$34,023	-1.8%
Western Albemarle	\$10,704,945	\$11,374,641	133.70	\$11,185,349	133.18	7.2%	-\$189,292	-1.7%
Center I	\$0	\$0	0.00	\$739,366	9.21	0.5%	\$739,366	N/A
CATEC	\$1,789,085	\$1,789,085	0.00	\$1,893,588	0.00	1.2%	\$104,503	5.8%
Multi-School Services	\$5,628,900	\$7,315,935	77.34	\$14,253,783	142.19	9.1%	\$6,937,848	94.8%
Total	\$136,762,640	\$144,627,455	1,879.41	\$156,005,841	1,990.46	100.0%	\$11,378,386	7.9%

AGNOR-HURT ELEMENTARY SCHOOL

Home of the Alligators

Agnor-Hurt Elementary

General School Information

- Grades Served: PK-5
- Address: 3201 Berkmar Drive, Charlottesville, VA 22901
- Phone: 434-973-5211
- Principal: Doug Granger
- Accreditation Status: Accredited

Agnor-Hurt is a comprehensive elementary school that serves children from 4.1 square miles of Albemarle County along the Rio Road/Hydraulic Road corridor between the city limits of Charlottesville and Albemarle High School. Our core purpose is to establish a community of young learners and learning through building relationships, creating relevance, and holding to high levels of rigor for each and every child every single day.

Like other elementary schools in our division, we use the Virginia Standards of Learning as our core content and design powerful learning experiences that engage children around their interests, have high expectations for each child, and identify practices that are holding children back from learning. Our school serves children who speak 10 different languages and have family origins in 15 different countries. Just over half of our students are economically disadvantaged. Nearly one-quarter of our students identify as African-American/Black, and another 23% identify as Hispanic/Latino. Approximately 40% of our students identify as White.



Doug Granger
Principal
2017-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	518	482	475
Students with Disabilities	11.0%	11.6%	12.8%
Economically Disadvantaged	56.4%	53.1%	49.9%
English Learners	11.0%	11.6%	12.8%



Facility Information

- Built in 1992
- 80,956 square feet
- 19.5 acre site

*Agnor-Hurt Elementary School is part of the **Northern Feeder Pattern**. Students continue to either Burley or Jouett Middle School and will graduate from Albemarle High School.*

AGNOR-HURT ELEMENTARY SCHOOL

Home of the Alligators

Agnor-Hurt Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,169,060	\$3,256,745	63.72	\$3,393,594	65.68	68.5%	\$136,849	4.2%
Other Wages	\$125,826	\$74,702	0.00	\$86,626	0.00	1.7%	\$11,924	16.0%
Benefits	\$1,255,036	\$1,321,610	0.00	\$1,407,611	0.00	28.4%	\$86,001	6.5%
Operations	\$82,209	\$78,306	0.00	\$69,374	0.00	1.4%	-\$8,932	-11.4%
Total	\$4,632,132	\$4,731,363	63.72	\$4,957,205	65.68	100.0%	\$225,842	4.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$4,342,986	\$4,401,606	57.37	\$4,610,785	59.18	93.0%	\$209,179	4.8%
Admin, Attend & Health	\$55,133	\$57,287	1.00	\$60,923	1.00	1.2%	\$3,636	6.3%
Technology	\$57,590	\$63,146	0.85	\$80,206	1.00	1.6%	\$17,060	27.0%
Building Services	\$176,422	\$209,324	4.50	\$205,291	4.50	4.1%	-\$4,033	-1.9%
Total	\$4,632,132	\$4,731,363	63.72	\$4,957,205	65.68	100.0%	\$225,842	4.8%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			4.50		4.50			
Building Services Total			4.50		4.50			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			2.50		2.00			
Principal			1.00		1.00			
Teacher^			39.68		40.82			
Teaching Assistant			13.19		14.36			
Instruction Total			57.37		59.18			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.35		0.50			
Technology Total			0.85		1.00			
Total			63.72		65.68			
Staffing Allocation Total^^			54.9		56.1			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BAKER-BUTLER ELEMENTARY SCHOOL

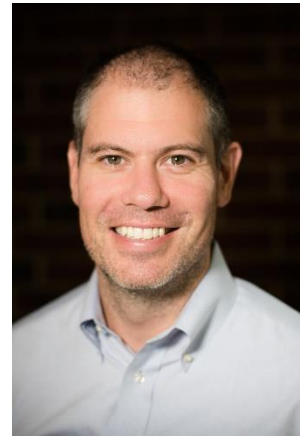
Home of the Bears

Baker-Butler Elementary

General School Information

- Grades Served: PK-5
- Address: 2740 Proffit Road, Charlottesville, VA 22911
- Phone: 434-974-7777
- Principal: Seth Kennard
- Accreditation Status: Accredited

Baker-Butler Elementary School teachers are striving to create personalized learning experiences for students through engaging, passion-based, and data-informed approaches for instruction. Staff build individual relationships with students and families, and they utilize common pre- and post-assessments to ensure that each child is appropriately challenged, supported and empowered in their educational journey. Professional development for teachers focuses on (1) the effective use of Professional Learning Communities to better identify and monitor student performance levels with curricular expectations; (2) best practices for Culturally Responsive Teaching and Trauma-Responsive Care; and (3) short and long-term Responsive Classroom goals and strategies.



Seth Kennard
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	643	640	684
Students with Disabilities	9.6%	10.9%	13.3%
Economically Disadvantaged	26.6%	24.7%	25.1%
English Learners	16.6%	14.7%	14.0%



Facility Information

- Built in 2002
- 85,619 square feet
- 55.0 acre site

*Baker-Butler Elementary School is part of the **Northern Feeder Pattern**. Students continue to Sutherland Middle School and will graduate from Albemarle High School.*

BAKER-BUTLER ELEMENTARY SCHOOL

Home of the Bears

Baker-Butler Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,950,827	\$4,142,794	89.97	\$4,421,859	93.99	69.3%	\$279,065	6.7%
Other Wages	\$127,690	\$89,330	0.00	\$110,307	0.00	1.7%	\$20,977	23.5%
Benefits	\$1,556,738	\$1,650,238	0.00	\$1,749,134	0.00	27.4%	\$98,896	6.0%
Operations	\$87,921	\$80,940	0.00	\$101,644	0.00	1.6%	\$20,704	25.6%
Total	\$5,723,175	\$5,963,302	89.97	\$6,382,944	93.99	100.0%	\$419,642	7.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$5,420,368	\$5,651,182	83.88	\$6,038,293	87.54	94.6%	\$387,111	6.9%
Admin, Attend & Health	\$51,259	\$51,887	1.00	\$55,335	1.00	0.9%	\$3,448	6.6%
Technology	\$62,361	\$64,488	0.84	\$102,616	1.20	1.6%	\$38,128	59.1%
Building Services	\$189,188	\$195,745	4.25	\$186,700	4.25	2.9%	-\$9,045	-4.6%
Total	\$5,723,175	\$5,963,302	89.97	\$6,382,944	93.99	100.0%	\$419,642	7.0%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			4.25		4.25			
Building Services Total			4.25		4.25			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			3.50		3.17			
Nurse			1.00		0.00			
Principal			1.00		1.00			
Teacher^			53.67		58.53			
Teaching Assistant			23.71		23.84			
Instruction Total			83.88		87.54			
<u>Technology</u>								
Teacher^			0.50		0.60			
Other Technical			0.34		0.60			
Technology Total			0.84		1.20			
Total			89.97		93.99			
Staffing Allocation Total^^			74.1		78.0			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BROADUS WOOD ELEMENTARY SCHOOL

Home of the Bobcats

Broadus Wood Elementary

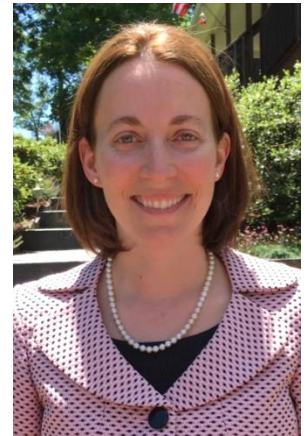
General School Information

- Grades Served: PK-5
- Address: 185 Buck Mountain Road, Earlysville, VA 22936
- Phone: 434-973-3865
- Principal: Amy Morris
- Accreditation Status: Accredited

Broadus Wood Elementary School is a community of learners and learning, through relationships, relevance and rigor, one student at a time. We are committed to creating a culture of high expectations for every student and removing practices that perpetuate the achievement gap.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	286	280	287
Students with Disabilities	10.8%	13.6%	14.6%
Economically Disadvantaged	18.9%	17.9%	14.3%
English Learners	1.0%	1.8%	1.0%



Amy Morris
Principal
2016-Present



Facility Information

- Built in 1936
- 49,852 square feet
- 11.7 acre site

*Broadus Wood Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

BROADUS WOOD ELEMENTARY SCHOOL

Home of the Bobcats

Broadus Wood Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,780,902	\$2,038,597	45.58	\$2,081,058	45.61	66.8%	\$42,461	2.1%
Other Wages	\$55,648	\$68,730	0.00	\$74,161	0.00	2.4%	\$5,431	7.9%
Benefits	\$714,313	\$867,021	0.00	\$887,379	0.00	28.5%	\$20,358	2.3%
Operations	\$52,879	\$53,939	0.00	\$70,632	0.00	2.3%	\$16,693	30.9%
Total	\$2,603,742	\$3,028,287	45.58	\$3,113,230	45.61	100.0%	\$84,943	2.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,361,391	\$2,773,307	40.88	\$2,868,109	40.91	92.1%	\$94,802	3.4%
Admin, Attend & Health	\$51,150	\$54,502	1.00	\$55,662	1.00	1.8%	\$1,160	2.1%
Technology	\$47,238	\$50,877	0.70	\$53,439	0.70	1.7%	\$2,562	5.0%
Building Services	\$143,963	\$149,601	3.00	\$136,020	3.00	4.4%	-\$13,581	-9.1%
Total	\$2,603,742	\$3,028,287	45.58	\$3,113,230	45.61	100.0%	\$84,943	2.8%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			3.00		3.00			
Building Services Total			3.00		3.00			
<u>Instruction</u>								
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			24.16		24.84			
Teaching Assistant			13.72		13.07			
Instruction Total			40.88		40.91			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.20		0.20			
Technology Total			0.70		0.70			
Total			45.58		45.61			
Staffing Allocation Total^^			36.4		36.9			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BROWNSVILLE ELEMENTARY SCHOOL

Home of the Bees

Brownsville Elementary

General School Information

- Grades Served: PK-5
- Address: 5870 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4658
- Principal: Jason Crutchfield
- Accreditation Status: Accredited

Brownsville Elementary opened in 1966 to serve the public education needs of the Greenwood/Crozet community. The five objectives of the school division's strategic plan—engage every student; implement balanced assessments; improve opportunity and achievement; create and expand partnerships; and optimize resources—can be observed through continuous improvement in leadership and instructional practices and student leadership opportunities.



Jason Crutchfield
Principal
2016-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	767	817	861
Students with Disabilities	7.8%	8.4%	9.2%
Economically Disadvantaged	10.8%	10.5%	10.8%
English Learners	1.0%	1.1%	0.9%



Facility Information

- Built in 1966
- 90,550 square feet
- 19.5 acre site

*Brownsville Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

BROWNSVILLE ELEMENTARY SCHOOL

Home of the Bees

Brownsville Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,183,908	\$4,494,089	95.59	\$4,745,650	99.22	66.5%	\$251,561	5.6%
Other Wages	\$195,130	\$157,091	0.00	\$167,886	0.00	2.4%	\$10,795	6.9%
Benefits	\$1,707,325	\$1,875,694	0.00	\$2,049,913	0.00	28.7%	\$174,219	9.3%
Operations	\$112,388	\$180,068	0.00	\$171,239	0.00	2.4%	-\$8,829	-4.9%
Total	\$6,198,751	\$6,706,942	95.59	\$7,134,688	99.22	100.0%	\$427,746	6.4%
Expenditure Summary by State Categorical Summary								
Instruction	\$5,865,979	\$6,365,736	88.75	\$6,711,620	91.62	94.1%	\$345,884	5.4%
Admin, Attend & Health	\$56,523	\$58,009	1.00	\$61,673	1.00	0.9%	\$3,664	6.3%
Technology	\$71,854	\$74,209	0.84	\$145,383	1.60	2.0%	\$71,174	95.9%
Building Services	\$204,395	\$208,988	5.00	\$216,012	5.00	3.0%	\$7,024	3.4%
Total	\$6,198,751	\$6,706,942	95.59	\$7,134,688	99.22	100.0%	\$427,746	6.4%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			5.00		5.00			
Building Services Total			5.00		5.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Assistant Principal - Intern			1.00		0.00			
Clerical			3.50		3.50			
Principal			1.00		1.00			
Teacher^			59.48		62.27			
Teaching Assistant			22.77		23.85			
Instruction Total			88.75		91.62			
<u>Technology</u>								
Teacher^			0.50		1.00			
Other Technical			0.34		0.60			
Technology Total			0.84		1.60			
Total			95.59		99.22			
Staffing Allocation Total^^			80.3		83.2			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

CROZET ELEMENTARY SCHOOL

Home of the Eagles

Crozet Elementary

General School Information

- Grades Served: PK-5
- Address: 1407 Crozet Avenue, Crozet, VA 22932
- Phone: 434-823-4800
- Principal: Gwedette Crummie
- Accreditation Status: Accredited

Crozet Elementary holds these truths to be self-evident: that all students are created equal. Our objective is to establish a community of learners through relationships, relevance and rigor, every day, every student. We optimize our local community resources and business partnerships in Crozet/White Hall and surrounding areas to provide our students with sustainable, innovative and enriching learning opportunities in order to reach our objective.

With this spirit and belief, Crozet Elementary makes every effort to know each student; support their development; and maximize their potential and talents through a Responsive Classroom approach, Culturally Responsive Teaching, project/problem/passion-based learning, and environmental stewardship.



Gwedette Crummie
Principal
2010-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	353	363	342
Students with Disabilities	12.7%	10.2%	8.8%
Economically Disadvantaged	29.5%	25.9%	23.1%
English Learners	5.7%	2.8%	3.2%



Facility Information

- Built in 1990
- 54,142 square feet
- 21.2 acre site

*Crozet Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

CROZET ELEMENTARY SCHOOL

Home of the Eagles

Crozet Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,333,132	\$2,443,821	48.75	\$2,445,224	47.77	69.2%	\$1,403	0.1%
Other Wages	\$64,662	\$54,076	0.00	\$64,867	0.00	1.8%	\$10,791	20.0%
Benefits	\$903,722	\$937,218	0.00	\$944,777	0.00	26.7%	\$7,559	0.8%
Operations	\$58,472	\$75,297	0.00	\$79,244	0.00	2.2%	\$3,947	5.2%
Total	\$3,359,989	\$3,510,412	48.75	\$3,534,112	47.77	100.0%	\$23,700	0.7%

Expenditure Summary by State Categorical Summary

Instruction	\$3,080,253	\$3,224,923	43.29	\$3,247,551	42.37	91.9%	\$22,628	0.7%
Admin, Attend & Health	\$52,881	\$56,729	1.00	\$64,224	1.00	1.8%	\$7,495	13.2%
Technology	\$80,783	\$83,212	0.96	\$81,448	0.90	2.3%	-\$1,764	-2.1%
Building Services	\$146,073	\$145,548	3.50	\$140,889	3.50	4.0%	-\$4,659	-3.2%
Total	\$3,359,989	\$3,510,412	48.75	\$3,534,112	47.77	100.0%	\$23,700	0.7%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.50	3.50
Building Services Total	3.50	3.50
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	31.37	30.42
Teaching Assistant	7.92	7.95
Instruction Total	43.29	42.37
<u>Technology</u>		
Teacher^	0.63	0.50
Other Technical	0.33	0.40
Technology Total	0.96	0.90
Total	48.75	47.77
Staffing Allocation Total^^	43.4	42.4

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

GREER ELEMENTARY SCHOOL

Home of the Geckos

Greer Elementary

General School Information

- Grades Served: PK-5
- Address: 190 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-973-8371
- Principal: Stephen Saunders
- Accreditation Status: Accredited with Conditions

At Greer, we will change lives and our community. We will reach and challenge every student, every day. Just as we are leaders in Responsive Classroom, our goal is to become leaders in eliminating achievement gaps and providing equitable outcomes and opportunities for all students.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	675	577	522
Students with Disabilities	9.2%	12.1%	15.5%
Economically Disadvantaged	73.5%	70.9%	70.7%
English Learners	36.1%	32.8%	33.7%



Stephen Saunders
Principal
2019-Present



Facility Information

- Built in 1974
- 99,258 square feet
- 15.0 acre site

*Greer Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

GREER ELEMENTARY SCHOOL

Home of the Geckos

Greer Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,806,552	\$3,923,719	79.91	\$3,612,300	73.46	69.9%	-\$311,419	-7.9%
Other Wages	\$120,691	\$97,549	0.00	\$97,152	0.00	1.9%	-\$397	-0.4%
Benefits	\$1,447,690	\$1,450,479	0.00	\$1,358,711	0.00	26.3%	-\$91,768	-6.3%
Operations	\$80,409	\$105,286	0.00	\$99,239	0.00	1.9%	-\$6,047	-5.7%
Total	\$5,455,343	\$5,577,033	79.91	\$5,167,402	73.46	100.0%	-\$409,631	-7.3%

Expenditure Summary by State Categorical Summary

Instruction	\$5,114,943	\$5,224,960	72.86	\$4,820,090	66.26	93.3%	-\$404,870	-7.7%
Admin, Attend & Health	\$45,787	\$45,709	1.00	\$46,531	1.00	0.9%	\$822	1.8%
Technology	\$75,924	\$98,419	1.30	\$89,996	1.20	1.7%	-\$8,423	-8.6%
Building Services	\$218,689	\$207,945	4.75	\$210,785	5.00	4.1%	\$2,840	1.4%
Total	\$5,455,343	\$5,577,033	79.91	\$5,167,402	73.46	100.0%	-\$409,631	-7.3%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	4.75	5.00
Building Services Total	4.75	5.00
<u>Instruction</u>		
Assistant Principal	1.00	2.00
Clerical	3.50	2.50
Principal	1.00	1.00
Teacher^	52.34	45.16
Teaching Assistant	15.02	15.60
Instruction Total	72.86	66.26
<u>Technology</u>		
Teacher^	0.70	0.70
Other Technical	0.60	0.50
Technology Total	1.30	1.20
Total	79.91	73.46
Staffing Allocation Total^^	69.8	63.0

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

HOLLYMEAD ELEMENTARY SCHOOL

Home of the Hornets

Hollymead Elementary

General School Information

- Grades Served: PK-5
- Address: 2775 Powell Creek Drive Charlottesville, VA 22911
- Phone: 434-973-8301
- Principal: Craig Dommer
- Accreditation Status: Accredited

Hollymead is a PK-5 school that improves outcomes for all students by engaging all stakeholders, implementing balanced curriculum and assessments, creating and expanding partnerships, and optimizing resources.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	468	440	429
Students with Disabilities	12.4%	11.6%	14.2%
Economically Disadvantaged	12.4%	11.4%	13.1%
English Learners	9.0%	8.9%	9.3%



Craig Dommer
Principal
2018-Present



Facility Information

- Built in 1972
- 66,437 square feet
- 20.1 acre site

*Hollymead Elementary School is part of the **Northern Feeder Pattern**. Students continue to Sutherland Middle School and will graduate from Albemarle High School.*

HOLLYMEAD ELEMENTARY SCHOOL

Home of the Hornets

Hollymead Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,872,251	\$2,830,783	56.51	\$2,854,289	55.75	68.2%	\$23,506	0.8%
Other Wages	\$72,346	\$56,729	0.00	\$72,256	0.00	1.7%	\$15,527	27.4%
Benefits	\$1,134,356	\$1,134,881	0.00	\$1,161,536	0.00	27.8%	\$26,655	2.3%
Operations	\$80,205	\$101,459	0.00	\$96,151	0.00	2.3%	-\$5,308	-5.2%
Total	\$4,159,159	\$4,123,852	56.51	\$4,184,232	55.75	100.0%	\$60,380	1.5%

Expenditure Summary by State								
Expenditure Summary by State								
Instruction	\$3,806,597	\$3,751,677	49.81	\$3,846,689	50.25	91.9%	\$95,012	2.5%
Admin, Attend & Health	\$89,676	\$92,142	1.00	\$96,273	1.00	2.3%	\$4,131	4.5%
Technology	\$45,058	\$53,262	0.70	\$37,297	0.50	0.9%	-\$15,965	-30.0%
Building Services	\$217,827	\$226,771	5.00	\$203,973	4.00	4.9%	-\$22,798	-10.1%
Total	\$4,159,159	\$4,123,852	56.51	\$4,184,232	55.75	100.0%	\$60,380	1.5%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	0.83	0.83
Other Management	0.17	0.17
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	4.00
Building Services Total	5.00	4.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	34.36	34.38
Teaching Assistant	11.45	11.87
Instruction Total	49.81	50.25
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.20	0.00
Technology Total	0.70	0.50
Total	56.51	55.75
Staffing Allocation Total^^	48.8	47.8

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MERIWETHER LEWIS ELEMENTARY SCHOOL

Home of the Bluebirds

Meriwether Lewis Elementary

General School Information

- Grades Served: K-5
- Address: 1610 Owensville Road, Charlottesville, VA 22901
- Phone: 434-293-9304
- Principal: Michael Irani
- Accreditation Status: Accredited

The core purpose of Meriwether Lewis Elementary School is to develop a community of learners where everyone is invested in each other's learning. We exist to lift every student's academic voice and have that voice appreciated by others.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	432	405	404
Students with Disabilities	9.7%	8.9%	9.9%
Economically Disadvantaged	10.6%	8.4%	10.4%
English Learners	1.2%	1.0%	1.5%



Michael Irani
Principal
2014-Present



Facility Information

- Built in 1988
- 56,450 square feet
- 17.7 acre site

*Meriwether Lewis Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

MERIWETHER LEWIS ELEMENTARY SCHOOL

Home of the Bluebirds

Meriwether Lewis Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,382,352	\$2,436,402	46.83	\$2,444,049	49.43	66.2%	\$7,647	0.3%
Other Wages	\$109,873	\$71,944	0.00	\$85,665	0.00	2.3%	\$13,721	19.1%
Benefits	\$982,973	\$1,029,657	0.00	\$1,049,041	0.00	28.4%	\$19,384	1.9%
Operations	\$85,644	\$126,273	0.00	\$113,738	0.00	3.1%	-\$12,535	-9.9%
Total	\$3,560,842	\$3,664,276	46.83	\$3,692,493	49.43	100.0%	\$28,217	0.8%

Expenditure Summary by State Categorical Summary								
Instruction	\$3,305,444	\$3,398,740	42.00	\$3,425,771	44.43	92.8%	\$27,031	0.8%
Admin, Attend & Health	\$49,505	\$51,540	1.00	\$49,085	1.00	1.3%	-\$2,455	-4.8%
Technology	\$70,998	\$73,330	0.83	\$61,737	0.75	1.7%	-\$11,593	-15.8%
Building Services	\$134,896	\$140,666	3.00	\$155,900	3.25	4.2%	\$15,234	10.8%
Total	\$3,560,842	\$3,664,276	46.83	\$3,692,493	49.43	100.0%	\$28,217	0.8%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.25
Building Services Total	3.00	3.25
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	30.70	28.68
Teaching Assistant	7.30	11.75
Instruction Total	42.00	44.43
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.33	0.25
Technology Total	0.83	0.75
Total	46.83	49.43
Staffing Allocation Total^^	41.9	41.6

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MOUNTAIN VIEW ELEMENTARY SCHOOL

Home of the Colts

Mountain View Elementary (formerly Cale Elementary)

General School Information

- Grades Served: PK-5
- Address: 1757 Avon Street Extended, Charlottesville, VA 22902
- Phone: 434-293-7455
- Principal: Cyndi Wells
- Accreditation Status: Accredited

Mountain View Elementary (formerly Cale Elementary) is a PK-5 school where teachers work together to improve academic, social/emotional, and personal outcomes for all students. Our vision is to provide a stimulating and positive learning environment that will encourage students to reach their maximum potential. We accomplish this through Professional Learning Community (PLC) work and meaningful learning partnerships with students and their families. We work to bring the ACPS mission to life on a daily basis for our students and families.



Cyndi Wells
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	663	683	770
Students with Disabilities	13.3%	14.8%	15.3%
Economically Disadvantaged	46.2%	43.8%	41.2%
English Learners	26.8%	24.2%	20.3%



Facility Information

- Built in 1990
- 92,307 square feet
- 16.1 acre site

*Mountain View Elementary School is part of the **Southern Feeder Pattern**. Students continue to Burley or Walton Middle School and will graduate from Monticello High School.*

MOUNTAIN VIEW ELEMENTARY SCHOOL

Home of the Colts

Mountain View Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$4,523,137	\$4,760,151	97.77	\$5,112,069	103.58	68.8%	\$351,918	7.4%
Other Wages	\$107,474	\$78,205	0.00	\$98,382	0.00	1.3%	\$20,177	25.8%
Benefits	\$1,783,972	\$1,887,128	0.00	\$2,121,251	0.00	28.5%	\$234,123	12.4%
Operations	\$88,102	\$95,936	0.00	\$99,278	0.00	1.3%	\$3,342	3.5%
Total	\$6,502,684	\$6,821,420	97.77	\$7,430,980	103.58	100.0%	\$609,560	8.9%

Expenditure Summary by State Categorical Summary

Instruction	\$6,168,448	\$6,484,662	91.02	\$7,038,981	96.38	94.7%	\$554,319	8.5%
Admin, Attend & Health	\$27,966	\$40,386	1.00	\$62,799	1.00	0.8%	\$22,413	55.5%
Technology	\$73,655	\$59,570	0.75	\$94,596	1.20	1.3%	\$35,026	58.8%
Building Services	\$232,615	\$236,802	5.00	\$234,604	5.00	3.2%	-\$2,198	-0.9%
Total	\$6,502,684	\$6,821,420	97.77	\$7,430,980	103.58	100.0%	\$609,560	8.9%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	5.00
Building Services Total	5.00	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.50	3.50
Principal	1.00	1.00
Teacher^	62.78	68.38
Teaching Assistant	22.74	22.50
Instruction Total	91.02	96.38
<u>Technology</u>		
Teacher^	0.50	0.60
Other Technical	0.25	0.60
Technology Total	0.75	1.20
Total	97.77	103.58
Staffing Allocation Total^^	82.5	88.5

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MURRAY ELEMENTARY SCHOOL

Home of the Mustangs

Murray Elementary

General School Information

- Grades Served: PK-5
- Address: 3251 Morgantown Road, Charlottesville, VA 22903
- Phone: 434-977-4599
- Principal: Alison Dwier-Selden
- Accreditation Status: Accredited

Murray Elementary School, a PK-5 elementary school, works daily to develop high levels of both the cognitive growth and social-emotional well-being of the students in our learning community. We are committed to connecting deeply with each child and collectively owning student growth from grade to grade through regular vertical teacher sharing. Murray also is committed to developing a growth mindset in children and developing intrinsic motivation in each child.



Alison Dwier-Selden
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	266	270	256
Students with Disabilities	11.3%	13.0%	9.4%
Economically Disadvantaged	7.5%	7.4%	7.0%
English Learners	4.5%	3.3%	2.3%



Facility Information

- Built in 1960
- 42,057 square feet
- 20.9 acre site

*Murray Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

MURRAY ELEMENTARY SCHOOL

Home of the Mustangs

Murray Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,862,493	\$1,796,542	36.99	\$1,893,056	39.56	68.5%	\$96,514	5.4%
Other Wages	\$43,985	\$30,484	0.00	\$39,133	0.00	1.4%	\$8,649	28.4%
Benefits	\$721,054	\$692,163	0.00	\$768,545	0.00	27.8%	\$76,382	11.0%
Operations	\$50,205	\$56,500	0.00	\$63,806	0.00	2.3%	\$7,306	12.9%
Total	\$2,677,737	\$2,575,689	36.99	\$2,764,540	39.56	100.0%	\$188,851	7.3%

Expenditure Summary by State Categorical Summary

Instruction	\$2,459,753	\$2,343,207	32.46	\$2,502,449	34.76	90.5%	\$159,242	6.8%
Admin, Attend & Health	\$47,840	\$49,075	1.00	\$52,889	1.00	1.9%	\$3,814	7.8%
Technology	\$35,521	\$43,506	0.53	\$69,478	0.80	2.5%	\$25,972	59.7%
Building Services	\$134,623	\$139,901	3.00	\$139,724	3.00	5.1%	-\$177	-0.1%
Total	\$2,677,737	\$2,575,689	36.99	\$2,764,540	39.56	100.0%	\$188,851	7.3%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	21.88	21.28
Teaching Assistant	7.58	10.48
Instruction Total	32.46	34.76
<u>Technology</u>		
Teacher^	0.33	0.50
Other Technical	0.20	0.30
Technology Total	0.53	0.80
Total	36.99	39.56
Staffing Allocation Total^^	31.9	32.5

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

RED HILL ELEMENTARY SCHOOL

Home of the Moos

Red Hill Elementary

General School Information

- Grades Served: PK-5
- Address: 3901 Red Hill School Road, North Garden, VA 22959
- Phone: 434-293-5332
- Principal: Nancy McCullen
- Accreditation Status: Accredited

Together, the entire Red Hill community engages the mind and heart of each student to become a lifelong learner with the necessary skills to be a contributing member of our world. Through the development of curiosity, imagination, love of learning, respect for diversity, and intellect, all learners reach their highest potential.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	203	196	214
Students with Disabilities	16.3%	18.4%	18.7%
Economically Disadvantaged	52.7%	55.6%	52.8%
English Learners	4.4%	4.6%	5.6%



Nancy McCullen
Principal
2018-Present



Facility Information

- Built in 1973
- 59,470 square feet
- 10.9 acre site

*Red Hill Elementary School is part of the **Southern Feeder Pattern**. Students continue to Walton Middle School and will graduate from Monticello High School.*

RED HILL ELEMENTARY SCHOOL

Home of the Moos

Red Hill Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,569,633	\$1,621,570	33.75	\$1,633,657	36.11	67.3%	\$12,087	0.7%
Other Wages	\$45,451	\$62,188	0.00	\$69,052	0.00	2.8%	\$6,864	11.0%
Benefits	\$643,696	\$647,021	0.00	\$659,075	0.00	27.2%	\$12,054	1.9%
Operations	\$27,983	\$45,937	0.00	\$65,063	0.00	2.7%	\$19,126	41.6%
Total	\$2,286,763	\$2,376,716	33.75	\$2,426,847	36.11	100.0%	\$50,131	2.1%

Expenditure Summary by State Categorical Summary

Instruction	\$2,075,283	\$2,149,933	29.97	\$2,216,988	32.56	91.4%	\$67,055	3.1%
Admin, Attend & Health	\$58,125	\$62,606	1.00	\$70,438	1.00	2.9%	\$7,832	12.5%
Technology	\$55,257	\$62,127	0.78	\$45,510	0.55	1.9%	-\$16,617	-26.7%
Building Services	\$98,098	\$102,050	2.00	\$93,911	2.00	3.9%	-\$8,139	-8.0%
Total	\$2,286,763	\$2,376,716	33.75	\$2,426,847	36.11	100.0%	\$50,131	2.1%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	2.00	2.00
Building Services Total	2.00	2.00
<u>Instruction</u>		
Clerical	1.50	2.00
Principal	1.00	1.00
Teacher^	19.44	19.11
Teaching Assistant	8.03	10.45
Instruction Total	29.97	32.56
<u>Technology</u>		
Teacher^	0.33	0.40
Other Technical	0.45	0.15
Technology Total	0.78	0.55
Total	33.75	36.11
Staffing Allocation Total^^	28.4	29.1

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

SCOTTSVILLE ELEMENTARY SCHOOL

Home of the Tigers

Scottsville Elementary

General School Information

- Grades Served: PK-5
- Address: 7868 Scottsville Road, Scottsville, VA 24590
- Phone: 434-286-2441
- Principal: Staci England
- Accreditation Status: Accredited

Scottsville Elementary School is a place where students and staff work together to learn and grow, just like the trees surrounding our school. Our students volunteer at our local Jefferson Area Board for Aging (JABA) facilities and, every day, older students mentor their younger peers and both benefit from the experience. We engage every student through their interests as we empower them to own their learning. We have developed relationships with the Town of Scottsville, Scottsville Soccer, and several local churches. This year, we have a special focus on improving opportunity and achievement as we learn more about Trauma-Informed Teaching.



Staci England
Principal
2018-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	264	250	233
Students with Disabilities	16.3%	17.6%	13.3%
Economically Disadvantaged	49.2%	46.8%	44.2%
English Learners	2.7%	1.6%	0.9%



Facility Information

- Built in 1974
- 33,804 square feet
- 15.0 acre site

*Scottsville Elementary School is part of the **Southern Feeder Pattern**. Students continue to Walton Middle School and will graduate from Monticello High School.*

SCOTTSVILLE ELEMENTARY SCHOOL

Home of the Tigers

Scottsville Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,677,606	\$1,633,076	31.26	\$1,554,132	31.04	68.6%	-\$78,944	-4.8%
Other Wages	\$25,203	\$30,377	0.00	\$37,854	0.00	1.7%	\$7,477	24.6%
Benefits	\$661,959	\$636,789	0.00	\$597,245	0.00	26.4%	-\$39,544	-6.2%
Operations	\$35,560	\$44,984	0.00	\$76,270	0.00	3.4%	\$31,286	69.5%
Total	\$2,400,328	\$2,345,226	31.26	\$2,265,501	31.04	100.0%	-\$79,725	-3.4%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,168,435	\$2,110,188	27.01	\$2,051,624	26.89	90.6%	-\$58,564	-2.8%
Admin, Attend & Health	\$55,698	\$59,713	1.00	\$57,124	1.00	2.5%	-\$2,589	-4.3%
Technology	\$61,995	\$58,107	0.75	\$47,536	0.65	2.1%	-\$10,571	-18.2%
Building Services	\$114,200	\$117,218	2.50	\$109,217	2.50	4.8%	-\$8,001	-6.8%
Total	\$2,400,328	\$2,345,226	31.26	\$2,265,501	31.04	100.0%	-\$79,725	-3.4%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			2.50		2.50			
Building Services Total			2.50		2.50			
<u>Instruction</u>								
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			21.25		19.02			
Teaching Assistant			2.76		4.87			
Instruction Total			27.01		26.89			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.25		0.15			
Technology Total			0.75		0.65			
Total			31.26		31.04			
Staffing Allocation Total^^			29.4		27.8			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

STONE-ROBINSON ELEMENTARY SCHOOL

Home of the Eagles

Stone-Robinson Elementary

General School Information

- Grades Served: PK-5
- Address: 958 North Milton Road Charlottesville, VA 22911
- Phone: 434-296-3754
- Principal: Mark Green
- Accreditation Status: Accredited

At Stone-Robinson Elementary, we believe all students come to us with a natural curiosity and love for learning. We maintain high expectations and provide authentic learning experiences that nurture each child's social, emotional and academic growth. At the heart of it all, we believe in building strong relationships with our students and community members that promote a positive school climate—one that is safe, kind, and inclusive of all.



Mark Green
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	451	433	508
Students with Disabilities	13.1%	15.0%	13.8%
Economically Disadvantaged	30.4%	27.9%	27.4%
English Learners	3.5%	3.2%	4.7%



Facility Information

- Built in 1961
- 71,100 square feet
- 11.3 acre site

*Stone-Robinson Elementary School is part of the **Southern Feeder Pattern**. Students continue to Burley or Walton Middle School and will graduate from Monticello High School.*

STONE-ROBINSON ELEMENTARY SCHOOL

Home of the Eagles

Stone-Robinson Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$2,851,711	\$2,987,093	60.93	\$3,319,312	66.48	69.2%	\$332,219	11.1%
Other Wages	\$107,283	\$91,340	0.00	\$118,052	0.00	2.5%	\$26,712	29.2%
Benefits	\$1,088,964	\$1,137,576	0.00	\$1,268,551	0.00	26.5%	\$130,975	11.5%
Operations	\$68,808	\$93,317	0.00	\$89,079	0.00	1.9%	-\$4,238	-4.5%
Total	\$4,116,766	\$4,309,326	60.93	\$4,794,994	66.48	100.0%	\$485,668	11.3%

Expenditure Summary by State Categorical Summary

Instruction	\$3,841,372	\$4,048,079	56.20	\$4,511,584	60.95	94.1%	\$463,505	11.4%
Admin, Attend & Health	\$45,222	\$45,961	1.00	\$47,854	1.00	1.0%	\$1,893	4.1%
Technology	\$58,081	\$59,934	0.73	\$68,789	0.90	1.4%	\$8,855	14.8%
Building Services	\$172,092	\$155,352	3.00	\$166,767	3.63	3.5%	\$11,415	7.3%
Total	\$4,116,766	\$4,309,326	60.93	\$4,794,994	66.48	100.0%	\$485,668	11.3%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.63
Building Services Total	3.00	3.63
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.50
Principal	1.00	1.00
Teacher^	38.48	43.49
Teaching Assistant	13.72	12.96
Instruction Total	56.20	60.95
<u>Technology</u>		
Teacher^	0.40	0.50
Other Technical	0.33	0.40
Technology Total	0.73	0.90
Total	60.93	66.48
Staffing Allocation Total^^	51.7	57.8

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

STONY POINT ELEMENTARY SCHOOL

Home of the Dragons

Stony Point Elementary

General School Information

- Grades Served: K-5
- Address: 3893 Stony Point Road, Keswick, VA 22947
- Phone: 434-973-6405
- Principal: LaTishia Wilson
- Accreditation Status: Accredited

Stony Point Elementary is a creative community of high-achieving learners who encourage each other to find and explore things about which they are passionate. It is our mission to foster an environment that allows our members to persevere to overcome challenges; to be unafraid to fail or innovate; and to believe that there is no limit to what we can accomplish.



LaTishia Wilson
Principal
2018-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	252	239	238
Students with Disabilities	9.1%	8.4%	11.3%
Economically Disadvantaged	33.3%	28.5%	32.4%
English Learners	5.6%	5.0%	8.4%



Facility Information

- Built in 1934
- 38,500 square feet
- 11.6 acre site

*Stony Point Elementary School is part of both the **Northern and Southern feeder patterns**. Students continue to either Burley Middle School and then Monticello High School, or Sutherland Middle School followed by Albemarle High School.*

STONY POINT ELEMENTARY SCHOOL

Home of the Dragons

Stony Point Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,694,644	\$1,703,880	35.17	\$1,722,306	35.92	66.9%	\$18,426	1.1%
Other Wages	\$54,938	\$56,942	0.00	\$66,789	0.00	2.6%	\$9,847	17.3%
Benefits	\$650,093	\$647,811	0.00	\$723,052	0.00	28.1%	\$75,241	11.6%
Operations	\$55,040	\$48,050	0.00	\$63,756	0.00	2.5%	\$15,706	32.7%
Total	\$2,454,715	\$2,456,683	35.17	\$2,575,903	35.92	100.0%	\$119,220	4.9%

Expenditure Summary by State Categorical Summary

Instruction	\$2,194,838	\$2,183,216	30.34	\$2,309,455	31.32	89.7%	\$126,239	5.8%
Admin, Attend & Health	\$49,460	\$52,765	1.00	\$59,844	1.00	2.3%	\$7,079	13.4%
Technology	\$61,626	\$63,731	0.83	\$48,772	0.60	1.9%	-\$14,959	-23.5%
Building Services	\$148,791	\$156,971	3.00	\$157,832	3.00	6.1%	\$861	0.5%
Total	\$2,454,715	\$2,456,683	35.17	\$2,575,903	35.92	100.0%	\$119,220	4.9%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	20.43	19.87
Teaching Assistant	6.91	8.45
Instruction Total	30.34	31.32
<u>Technology</u>		
Teacher^	0.50	0.40
Other Technical	0.33	0.20
Technology Total	0.83	0.60
Total	35.17	35.92
Staffing Allocation Total^^	30.5	30.3

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

WOODBROOK ELEMENTARY SCHOOL

Home of the Bears

Woodbrook Elementary

General School Information

- Grades Served: PK-5
- Address: 100 Woodbrook Drive, Charlottesville, VA 22901
- Phone: 434-973-6600
- Principal: Kristen Williams
- Accreditation Status: Accredited with Conditions

Located in the urban ring of Albemarle County, Woodbrook Elementary is a beautifully updated facility that doubled in size during the 2018-19 school year and went from serving approximately 350 to about 580 diverse students. With this change in size came a paradigm shift in Woodbrook's instructional model. The newly designed space includes open classrooms where teachers and students can learn and grow together in multi-age settings. Woodbrook is a neighborhood school that thrives on community partnerships to support each child in their academic and social and emotional growth—working together to instill a lifelong love for learning.



Kristen Williams
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	348	534	580
Students with Disabilities	11.8%	12.4%	11.9%
Economically Disadvantaged	56.0%	60.1%	60.9%
English Learners	18.4%	20.4%	25.5%



Facility Information

- Built in 1966
- 82,458 square feet
- 12.0 acre site

*Woodbrook Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

WOODBROOK ELEMENTARY SCHOOL

Home of the Bears

Woodbrook Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,403,471	\$3,659,804	76.45	\$3,780,874	78.32	70.3%	\$121,070	3.3%
Other Wages	\$140,630	\$35,678	0.00	\$66,581	0.00	1.2%	\$30,903	86.6%
Benefits	\$1,354,095	\$1,473,633	0.00	\$1,417,263	0.00	26.3%	-\$56,370	-3.8%
Operations	\$86,639	\$87,880	0.00	\$116,825	0.00	2.2%	\$28,945	32.9%
Total	\$4,984,835	\$5,256,995	76.45	\$5,381,543	78.32	100.0%	\$124,548	2.4%

Expenditure Summary by State Categorical Summary

Instruction	\$4,671,264	\$4,927,033	69.97	\$5,038,665	71.32	93.6%	\$111,632	2.3%
Admin, Attend & Health	\$47,199	\$51,482	1.00	\$49,204	1.00	0.9%	-\$2,278	-4.4%
Technology	\$54,355	\$59,581	0.85	\$74,221	1.00	1.4%	\$14,640	24.6%
Building Services	\$212,018	\$218,899	4.63	\$219,453	5.00	4.1%	\$554	0.3%
Total	\$4,984,835	\$5,256,995	76.45	\$5,381,543	78.32	100.0%	\$124,548	2.4%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	4.63	5.00
Building Services Total	4.63	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.00	2.50
Principal	1.00	1.00
Teacher^	49.78	50.88
Teaching Assistant	15.19	15.94
Instruction Total	69.97	71.32
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.35	0.50
Technology Total	0.85	1.00
Total	76.45	78.32
Staffing Allocation Total^^	66.3	67.6

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BURLEY MIDDLE SCHOOL

Home of the Bears

Burley Middle School

General School Information

- Grades Served: 6-8
- Address: 901 Rose Hill Drive, Charlottesville, VA 22903
- Phone: 434-295-5101
- Principal: Jim Asher
- Accreditation Status: Accredited

Jackson P. Burley Middle School, with our families and our community, seeks to instill high educational and personal standards so that students gain a sense of purpose in order to lead a meaningful life. In educating our students, our work supports the vision, mission and goals of Albemarle County Public Schools.



Jim Asher
Principal
2012-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	565	584	588
Students with Disabilities	13.1%	12.8%	15.1%
Economically Disadvantaged	42.7%	39.0%	39.8%
English Learners	17.7%	16.6%	15.6%



Facility Information

- Built in 1951
- 123,626 square feet
- 15.3 acre site

*Burley Middle School is part of both the **Northern and Southern feeder patterns**. Students previously attended Agnor-Hurt, Mountain View (Cale), Stone-Robinson, or Stony Point Elementary School, and will graduate from either Albemarle or Monticello High School.*

BURLEY MIDDLE SCHOOL

Home of the Bears

Burley Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,598,493	\$3,703,742	69.69	\$4,097,228	74.91	67.8%	\$393,486	10.6%
Other Wages	\$58,561	\$79,006	0.00	\$96,256	0.00	1.6%	\$17,250	21.8%
Benefits	\$1,440,634	\$1,465,732	0.00	\$1,682,692	0.00	27.9%	\$216,960	14.8%
Operations	\$100,970	\$134,746	0.00	\$163,032	0.00	2.7%	\$28,286	21.0%
Total	\$5,198,658	\$5,383,226	69.69	\$6,039,208	74.91	100.0%	\$655,982	12.2%

Expenditure Summary by State Categorical Summary

Instruction	\$4,877,005	\$5,065,211	63.19	\$5,673,953	67.61	94.0%	\$608,742	12.0%
Admin, Attend & Health	\$59,009	\$61,231	1.00	\$58,928	1.00	1.0%	-\$2,303	-3.8%
Technology	\$49,205	\$38,352	0.50	\$99,693	1.30	1.7%	\$61,341	159.9%
Building Services	\$213,440	\$218,432	5.00	\$206,634	5.00	3.4%	-\$11,798	-5.4%
Total	\$5,198,658	\$5,383,226	69.69	\$6,039,208	74.91	100.0%	\$655,982	12.2%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	5.00
Building Services Total	5.00	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.00	4.00
Principal	1.00	1.00
Teacher^	49.19	55.61
Teaching Assistant	9.00	6.00
Instruction Total	63.19	67.61
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.00	0.80
Technology Total	0.50	1.30
Total	69.69	74.91
Staffing Allocation Total^^	63.7	70.9

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

COMMUNITY PUBLIC CHARTER SCHOOL

Home of the Dragons

Community Public Charter School

General School Information

- Grades Served: 6-8
- Address: 1200 Forest Street, Charlottesville, VA 22903
- Phone: 434-972-1607
- Principal: Chad Ratliff
- Accreditation Status: Accredited Pending Review of Alternative Accreditation Plan

The Community Public Charter School (Community Middle) is co-located with Murray High School and aims to foster creativity and intellectual curiosity through art and design, experiential learning, mastery, and student agency. Our focus on interdisciplinary learning, especially through project-based learning, reflects the division's objective to engage every student. As a lab school, Community Middle also exists to design and pilot nontraditional approaches to learning that align to the division's strategic plan with the intent to inform practices more broadly. We partner with researchers at UVA and MIT, and we regularly collaborate with the division's comprehensive middle and elementary schools to ensure that we are building practices that are applicable countywide.



Chad Ratliff
Principal
2017-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	38	46	56
Students with Disabilities	42.1%	26.1%	14.3%
Economically Disadvantaged	26.3%	23.9%	17.9%
English Learners	0.0%	2.2%	3.6%

Facility Information

- Opened in 2008
- Located on the Murray High School campus

CPCS serves middle school students from all three feeder patterns through an admissions process. Students may continue their education at the high school that serves their district, or at Murray High School, the division's charter high school.

COMMUNITY PUBLIC CHARTER SCHOOL

Home of the Dragons

Community Public Charter School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$322,921	\$342,435	6.91	\$404,929	7.70	71.5%	\$62,494	18.2%
Other Wages	\$17,621	\$5,086	0.00	\$13,505	0.00	2.4%	\$8,419	165.5%
Benefits	\$126,067	\$131,975	0.00	\$140,079	0.00	24.7%	\$8,104	6.1%
Operations	\$7,196	\$5,914	0.00	\$8,015	0.00	1.4%	\$2,101	35.5%
Total	\$473,805	\$485,410	6.91	\$566,528	7.70	100.0%	\$81,118	16.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$461,514	\$470,281	6.71	\$491,059	6.04	86.7%	\$20,778	4.4%
Technology	\$12,291	\$15,129	0.20	\$16,872	0.20	3.0%	\$1,743	11.5%
Building Services	\$0	\$0	0.00	\$58,597	1.46	10.3%	\$58,597	N/A
Total	\$473,805	\$485,410	6.91	\$566,528	7.70	100.0%	\$81,118	16.7%
Staffing Summary								
<u>Building Services</u>								
Custodial			0.00		1.46			
Building Services Total			0.00		1.46			
<u>Instruction</u>								
Teacher^			5.71		6.04			
Teaching Assistant			1.00		0.00			
Instruction Total			6.71		6.04			
<u>Technology</u>								
Teacher^			0.00		0.10			
Other Technical			0.20		0.10			
Technology Total			0.20		0.20			
Total			6.91		7.70			
Staffing Allocation Total^^			6.2		7.7			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

HENLEY MIDDLE SCHOOL

Home of the Hornets

Henley Middle School

General School Information

- Grades Served: 6-8
- Address: 5880 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4393
- Principal: Beth Costa
- Accreditation Status: Accredited

Derived from the division's strategic priorities, the Henley school community has identified the following guiding principles:

1. We are a community of educators, learners and families who work together to ensure all members are visible, safe, and achieve to their fullest potential.
2. We are welcoming, inclusive, and student-centered.
3. We are a community that takes risks, pursues passions, and fosters a growth mindset.

We use these principles to guide our decision-making. Henley emphasizes social/emotional learning for all. We believe tracking is an equity issue and have taken on specific practices to better support all learners.

Middle school is the most formative time in a child's life, and we have the opportunity every day to shape how students feel about themselves as learners, citizens and adolescents. Our structures influence our practices, so we constantly evaluate our structures against our guiding principles to better create and maintain a student-centered environment.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	864	900	919
Students with Disabilities	9.6%	10.2%	9.9%
Economically Disadvantaged	11.7%	13.6%	13.2%
English Learners	2.0%	2.4%	2.6%



Beth Costa
Principal
2015-Present



Facility Information

- Built in 1966
- 120,419 square feet
- 30.0 acre site

*Henley Middle School is part of the **Western Feeder Pattern**. Students previously attended Brownsville, Crozet, Meriwether Lewis, or Murray Elementary School, and will graduate from Western Albemarle High School.*

HENLEY MIDDLE SCHOOL

Home of the Hornets

Henley Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,523,060	\$5,061,526	97.68	\$5,298,418	99.36	68.1%	\$236,892	4.7%
Other Wages	\$144,839	\$121,160	0.00	\$156,297	0.00	2.0%	\$35,137	29.0%
Benefits	\$1,786,254	\$2,056,952	0.00	\$2,119,923	0.00	27.3%	\$62,971	3.1%
Operations	\$111,760	\$204,308	0.00	\$202,439	0.00	2.6%	-\$1,869	-0.9%
Total	\$6,565,912	\$7,443,946	97.68	\$7,777,077	99.36	100.0%	\$333,131	4.5%

Expenditure Summary by State Categorical Summary

Instruction	\$6,131,801	\$6,996,908	89.18	\$7,285,548	90.36	93.7%	\$288,640	4.1%
Admin, Attend & Health	\$51,379	\$51,810	1.00	\$49,504	1.00	0.6%	-\$2,306	-4.5%
Technology	\$115,677	\$119,492	1.50	\$167,698	2.00	2.2%	\$48,206	40.3%
Building Services	\$267,054	\$275,736	6.00	\$274,327	6.00	3.5%	-\$1,409	-0.5%
Total	\$6,565,912	\$7,443,946	97.68	\$7,777,077	99.36	100.0%	\$333,131	4.5%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	6.00	6.00
Building Services Total	6.00	6.00
<u>Instruction</u>		
Assistant Principal	3.00	3.00
Clerical	4.50	4.50
Principal	1.00	1.00
Teacher^	67.72	70.86
Teaching Assistant	12.96	11.00
Instruction Total	89.18	90.36
<u>Technology</u>		
Teacher^	0.50	1.00
Other Technical	1.00	1.00
Technology Total	1.50	2.00
Total	97.68	99.36
Staffing Allocation Total^^	89.0	92.0

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

JOUETT MIDDLE SCHOOL

Home of the Jaguars

Jouett Middle School

General School Information

- Grades Served: 6-8
- Address: 210 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-975-9320
- Principal: Ashby Johnson
- Accreditation Status: Accredited

Jack Jouett Middle School serves 646 students in the urban ring and Earlysville area of Albemarle County. Our diverse students and families speak 27 different languages and make Jouett a special place to be. We maintain a strong focus on college and career readiness, as evidenced by our Advancement Via Individual Determination (AVID) program. We are an AVID National Demonstration School, which indicates that we are among the top 3% of schools in the world that implement AVID to fidelity. Our core values at Jouett are growth, compassion, risk-taking, connection, and equity.



Ashby Johnson
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	559	609	655
Students with Disabilities	13.8%	12.2%	11.6%
Economically Disadvantaged	49.9%	53.7%	55.1%
English Learners	21.5%	23.8%	26.0%



Facility Information

- Built in 1966
- 94,929 square feet
- 20.0 acre site

*Jouett Middle School is part of the **Northern Feeder Pattern**. Students previously attended Agnor-Hurt, Greer, Broadus Wood, or Woodbrook Elementary School, and will graduate from Albemarle High School.*

JOUETT MIDDLE SCHOOL

Home of the Jaguars

Jouett Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,711,986	\$4,235,979	78.67	\$4,359,125	84.00	69.4%	\$123,146	2.9%
Other Wages	\$56,098	\$93,023	0.00	\$115,519	0.00	1.8%	\$22,496	24.2%
Benefits	\$1,444,063	\$1,688,834	0.00	\$1,643,124	0.00	26.2%	-\$45,710	-2.7%
Operations	\$131,208	\$146,182	0.00	\$162,184	0.00	2.6%	\$16,002	10.9%
Total	\$5,343,355	\$6,164,018	78.67	\$6,279,952	84.00	100.0%	\$115,934	1.9%

Expenditure Summary by State Categorical Summary

Instruction	\$4,940,701	\$5,714,289	70.97	\$5,925,954	77.00	94.4%	\$211,665	3.7%
Admin, Attend & Health	\$46,398	\$43,997	1.00	\$50,182	1.00	0.8%	\$6,185	14.1%
Technology	\$175,519	\$170,766	1.70	\$80,341	1.00	1.3%	-\$90,425	-53.0%
Building Services	\$180,738	\$234,966	5.00	\$223,475	5.00	3.6%	-\$11,491	-4.9%
Total	\$5,343,355	\$6,164,018	78.67	\$6,279,952	84.00	100.0%	\$115,934	1.9%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	5.00
Building Services Total	5.00	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	4.00	4.00
Principal	1.00	1.00
Teacher^	60.00	63.00
Teaching Assistant	4.97	8.00
Instruction Total	70.97	77.00
<u>Technology</u>		
Teacher^	0.70	0.20
Other Technical	1.00	0.80
Technology Total	1.70	1.00
Total	78.67	84.00
Staffing Allocation Total^^	75.3	78.6

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

SUTHERLAND MIDDLE SCHOOL

Home of the Sharks

Sutherland Middle School

General School Information

- Grades Served: 6-8
- Address: 2801 Powell Creek Drive, Charlottesville, VA 22911
- Phone: 434-975-0599
- Principal: Megan Wood
- Accreditation Status: Accredited

Sutherland Middle School enrolls nearly 600 students in grades six through eight and includes over 70 faculty and staff. Students are encouraged to participate in a variety of Albemarle Parks and Recreation sports, where they will be cheered on by their mascot, the Sutherland Shark, and students have opportunities to explore the fine and performing arts with orchestra, choir and band, drama, visual arts, and other elective offerings such as entrepreneurship. In the last year, Sutherland has made significant changes to its schedule options for students to increase their opportunities. We eliminated several barriers to specific exploratory courses and began to de-track our math courses. We plan to expand our de-tracking into language arts next school year.



Megan Wood
Principal
2018-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	602	591	598
Students with Disabilities	11.6%	12.4%	11.4%
Economically Disadvantaged	17.1%	17.6%	19.6%
English Learners	6.3%	8.1%	7.9%



Facility Information

- Built in 1994
- 94,440 square feet
- 21.0 acre site

*Sutherland Middle School is part of the **Northern Feeder Pattern**. Students previously attended Baker-Butler, Hollymead, or Stony-Point Elementary School, and will graduate from Albemarle High School.*

SUTHERLAND MIDDLE SCHOOL

Home of the Sharks

Sutherland Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,511,089	\$3,726,807	70.24	\$3,665,042	69.74	67.7%	-\$61,765	-1.7%
Other Wages	\$103,141	\$90,324	0.00	\$111,638	0.00	2.1%	\$21,314	23.6%
Benefits	\$1,385,864	\$1,476,198	0.00	\$1,485,704	0.00	27.5%	\$9,506	0.6%
Operations	\$113,841	\$146,006	0.00	\$147,916	0.00	2.7%	\$1,910	1.3%
Total	\$5,113,936	\$5,439,335	70.24	\$5,410,300	69.74	100.0%	-\$29,035	-0.5%

Expenditure Summary by State Categorical Summary

Instruction	\$4,716,324	\$4,971,501	61.44	\$5,165,624	64.24	95.5%	\$194,123	3.9%
Admin, Attend & Health	\$52,182	\$53,817	1.00	\$40,237	1.00	0.7%	-\$13,580	-25.2%
Technology	\$119,582	\$119,499	1.30	\$0	0.00	0.0%	-\$119,499	-100.0%
Building Services	\$225,849	\$294,518	6.50	\$204,439	4.50	3.8%	-\$90,079	-30.6%
Total	\$5,113,936	\$5,439,335	70.24	\$5,410,300	69.74	100.0%	-\$29,035	-0.5%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	6.50	4.50
Building Services Total	6.50	4.50
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	4.00	4.00
Principal	1.00	1.00
Teacher^	48.50	48.77
Teaching Assistant	6.94	9.47
Instruction Total	61.44	64.24
<u>Technology</u>		
Teacher^	0.50	0.00
Other Technical	0.80	0.00
Technology Total	1.30	0.00
Total	70.24	69.74
Staffing Allocation Total^^	65.6	63.4

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

WALTON MIDDLE SCHOOL

Home of the Wildcats

Walton Middle School

General School Information

- Grades Served: 6-8
- Address: 4217 Red Hill Road, Charlottesville, VA 22903
- Phone: 434-977-5615
- Principal: Josh Walton
- Accreditation Status: Accredited

Walton Middle School exists to serve students in the Southern Feeder Pattern of Albemarle County by establishing a community of learners and learning built on relationships, relevance and rigor. We have three Guiding Principles:

1. We are a community of safe, responsible and respectful learners. This means that we help each other to grow academically, emotionally and socially.
2. We are welcoming, inclusive, and student-centered. We help ensure that doors of opportunity are open.
3. We are a community that helps students to own their future through risk-taking, pursuit of passions, and a mindset of continuous improvement.



Josh Walton
Principal
2016-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	351	358	345
Students with Disabilities	15.4%	14.8%	15.7%
Economically Disadvantaged	37.6%	37.2%	40.3%
English Learners	3.7%	5.0%	4.1%



Facility Information

- Built in 1974
- 98,340 square feet
- 50.0 acre site

*Walton Middle School is part of the **Southern Feeder Pattern**. Students previously attended Mountain View (Cale), Red Hill, Scottsville, or Stone-Robinson Elementary School, and will graduate from Monticello High School.*

WALTON MIDDLE SCHOOL

Home of the Wildcats

Walton Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,680,432	\$2,924,786	54.98	\$2,964,177	58.07	67.5%	\$39,391	1.3%
Other Wages	\$84,593	\$70,439	0.00	\$85,588	0.00	1.9%	\$15,149	21.5%
Benefits	\$1,090,936	\$1,205,392	0.00	\$1,247,404	0.00	28.4%	\$42,012	3.5%
Operations	\$103,678	\$96,560	0.00	\$94,263	0.00	2.1%	-\$2,297	-2.4%
Total	\$3,959,640	\$4,297,177	54.98	\$4,391,432	58.07	100.0%	\$94,255	2.2%
Expenditure Summary by State Categorical Summary								
Instruction	\$3,624,904	\$3,948,582	48.68	\$4,053,493	51.87	92.3%	\$104,911	2.7%
Admin, Attend & Health	\$49,734	\$47,153	1.00	\$47,410	1.00	1.1%	\$257	0.5%
Technology	\$88,414	\$102,010	1.30	\$101,580	1.20	2.3%	-\$430	-0.4%
Building Services	\$196,588	\$199,432	4.00	\$188,949	4.00	4.3%	-\$10,483	-5.3%
Total	\$3,959,640	\$4,297,177	54.98	\$4,391,432	58.07	100.0%	\$94,255	2.2%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			4.00		4.00			
Building Services Total			4.00		4.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			3.00		3.00			
Principal			1.00		1.00			
Teacher^			39.72		38.87			
Teaching Assistant			3.96		8.00			
Instruction Total			48.68		51.87			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.80		0.70			
Technology Total			1.30		1.20			
Total			54.98		58.07			
Staffing Allocation Total^^			52.3		52.7			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

ALBEMARLE HIGH SCHOOL

Home of the Patriots

Albemarle High School

General School Information

- Grades Served: 9-12
- Address: 2775 Hydraulic Road, Charlottesville, VA 22901
- Phone: 434-975-9300
- Principal: Darah Bonham
- Accreditation Status: Accredited

The oldest and largest high school in the division, Albemarle High School serves a diverse cadre of students by providing a quality education with enriching experiences for our students.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	1,997	1,927	1,962
Students with Disabilities	12.4%	13.1%	13.0%
Economically Disadvantaged	28.0%	27.6%	28.2%
English Learners	10.9%	10.2%	11.5%



Darah Bonham
Principal
2019-Present



Facility Information

- Built in 1953
- 350,103 square feet
- 40.0 acre site

*Albemarle High School is the final destination of all **Northern Feeder Pattern** middle and elementary schools.*

ALBEMARLE HIGH SCHOOL

Home of the Patriots

Albemarle High School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$11,698,954	\$11,872,409	227.90	\$11,865,421	228.01	65.8%	-\$6,988	-0.1%
Other Wages	\$794,372	\$720,205	0.00	\$751,430	0.00	4.2%	\$31,225	4.3%
Benefits	\$4,724,343	\$4,768,997	0.00	\$4,793,444	0.00	26.6%	\$24,447	0.5%
Operations	\$708,156	\$656,428	0.00	\$634,922	0.00	3.5%	-\$21,506	-3.3%
Total	\$17,925,825	\$18,018,039	227.90	\$18,045,217	228.01	100.0%	\$27,178	0.2%

Expenditure Summary by State Categorical Summary

Instruction	\$16,886,872	\$16,922,889	208.09	\$17,015,390	208.50	94.3%	\$92,501	0.5%
Admin, Attend & Health	\$62,552	\$65,176	0.91	\$65,494	0.91	0.4%	\$318	0.5%
Technology	\$277,536	\$324,890	3.90	\$271,195	3.60	1.5%	-\$53,695	-16.5%
Building Services	\$698,865	\$705,084	15.00	\$693,138	15.00	3.8%	-\$11,946	-1.7%
Total	\$17,925,825	\$18,018,039	227.90	\$18,045,217	228.01	100.0%	\$27,178	0.2%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	0.91	0.91
Admin, Attend & Health Total	0.91	0.91
<u>Building Services</u>		
Custodial	15.00	15.00
Building Services Total	15.00	15.00
<u>Instruction</u>		
Assistant Principal	4.00	2.00
Assistant Principal - Intern	1.00	0.00
Clerical	12.00	13.00
Other Management	2.00	2.00
Principal	1.00	3.00
Social Worker	1.00	1.00
Teacher^	155.47	153.66
Teaching Assistant	31.62	33.84
Instruction Total	208.09	208.50
<u>Technology</u>		
Teacher^	1.90	1.60
Other Technical	2.00	2.00
Technology Total	3.90	3.60
Total	227.90	228.01
Staffing Allocation Total^^	206.7	205.3

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MONTICELLO HIGH SCHOOL

Home of the Mustangs

Monticello High School

General School Information

- Grades Served: 9-12
- Address: 1400 Independence Way, Charlottesville, VA 22902
- Phone: 434-244-3100
- Principal: Rick Vrhovac
- Accreditation Status: Accredited

Monticello High School serves the community of the Southern Feeder Pattern. We are a hub where students and parents gather socially for athletic events, drama productions, and musical events. Last year, we hosted our first annual Monticello Showcase. Our staff and students performed live events, student-led conferences, philosophical chairs, and many other events for our community.



Rick Vrhovac
Principal
2017-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	1,134	1,142	1,217
Students with Disabilities	14.5%	16.0%	14.9%
Economically Disadvantaged	32.2%	29.3%	29.3%
English Learners	7.3%	6.7%	7.1%



Facility Information

- Built in 1998
- 249,195 square feet
- 70.0 acre site

*Monticello High School is the final destination of all **Southern Feeder Pattern** middle and elementary schools.*

MONTICELLO HIGH SCHOOL

Home of the Mustangs

Monticello High School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$7,017,141	\$7,515,184	140.96	\$7,666,895	141.03	65.0%	\$151,711	2.0%
Other Wages	\$611,668	\$546,606	0.00	\$600,744	0.00	5.1%	\$54,138	9.9%
Benefits	\$2,810,360	\$3,058,369	0.00	\$3,051,093	0.00	25.9%	-\$7,276	-0.2%
Operations	\$569,145	\$496,097	0.00	\$479,853	0.00	4.1%	-\$16,244	-3.3%
Total	\$11,008,314	\$11,616,256	140.96	\$11,798,585	141.03	100.0%	\$182,329	1.6%

Expenditure Summary by State Categorical Summary

Instruction	\$10,279,858	\$10,874,687	126.96	\$11,066,323	127.03	93.8%	\$191,636	1.8%
Admin, Attend & Health	\$57,456	\$58,912	1.00	\$62,331	1.00	0.5%	\$3,419	5.8%
Technology	\$163,571	\$169,074	2.00	\$173,073	2.00	1.5%	\$3,999	2.4%
Building Services	\$507,429	\$513,583	11.00	\$496,858	11.00	4.2%	-\$16,725	-3.3%
Total	\$11,008,314	\$11,616,256	140.96	\$11,798,585	141.03	100.0%	\$182,329	1.6%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	11.00	11.00
Building Services Total	11.00	11.00
<u>Instruction</u>		
Assistant Principal	2.80	3.00
Clerical	9.00	10.00
Other Management	2.00	2.00
Principal	1.00	1.00
Teacher^	99.23	100.03
Teaching Assistant	12.93	11.00
Instruction Total	126.96	127.03
<u>Technology</u>		
Teacher^	1.00	1.00
Other Technical	1.00	1.00
Technology Total	2.00	2.00
Total	140.96	141.03
Staffing Allocation Total^^	132.3	133.7

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MURRAY HIGH SCHOOL

Home of the Dragons

Murray High School

General School Information

- Grades Served: 9-12
- Address: 1200 Forest Street, Charlottesville, VA 22903
- Phone: 434-296-3090
- Principal: Chad Ratliff
- Accreditation Status: Accredited with Conditions

Murray High School is co-located with the Community Public Charter School and aims to foster creativity and intellectual curiosity through art and design, experiential learning, mastery, and student agency. Our focus on interdisciplinary learning, especially through project-based learning, reflects the division's objective to engage every student. Aligned with the division's objective to improve opportunity and achievement, Murray is in the first year of establishing the International Baccalaureate Programme, with courses beginning in the 2020-21 school year and full diplomas earned in 2021-22. As a lab school, Murray also exists to design and pilot nontraditional approaches to learning that align to the division's strategic plan with the intent to inform practices more broadly. We partner with researchers at UVA and MIT, and we regularly collaborate with the division's comprehensive middle and elementary schools to ensure that we are building practices that are applicable countywide.



Chad Ratliff
Principal
2017-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	100	89	85
Students with Disabilities	32.0%	25.8%	32.9%
Economically Disadvantaged	25.0%	27.0%	21.2%
English Learners	1.0%	-	-



Facility Information

- Built in 1959
- 30,915 square feet
- 7.1 acre site

Murray High School serves high school students from all three feeder patterns through an admissions process.

MURRAY HIGH SCHOOL

Home of the Dragons

Murray High School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,319,248	\$1,289,497	22.16	\$1,247,427	21.14	68.6%	-\$42,070	-3.3%
Other Wages	\$33,431	\$30,057	0.00	\$33,844	0.00	1.9%	\$3,787	12.6%
Benefits	\$490,622	\$484,691	0.00	\$488,999	0.00	26.9%	\$4,308	0.9%
Operations	\$90,004	\$48,620	0.00	\$48,572	0.00	2.7%	-\$48	-0.1%
Total	\$1,933,304	\$1,852,865	22.16	\$1,818,842	21.14	100.0%	-\$34,023	-1.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,771,089	\$1,692,954	18.93	\$1,668,555	18.26	91.7%	-\$24,399	-1.4%
Admin, Attend & Health	\$44,282	\$46,100	1.00	\$51,088	1.00	2.8%	\$4,988	10.8%
Technology	\$24,581	\$45,580	0.60	\$20,565	0.25	1.1%	-\$25,015	-54.9%
Building Services	\$93,352	\$68,231	1.63	\$78,634	1.63	4.3%	\$10,403	15.2%
Total	\$1,933,304	\$1,852,865	22.16	\$1,818,842	21.14	100.0%	-\$34,023	-1.8%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			1.63		1.63			
Building Services Total			1.63		1.63			
<u>Instruction</u>								
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			14.30		14.63			
Teaching Assistant			1.63		0.63			
Instruction Total			18.93		18.26			
<u>Technology</u>								
Teacher^			0.20		0.10			
Other Technical			0.40		0.15			
Technology Total			0.60		0.25			
Total			22.16		21.14			
Staffing Allocation Total^^			21.1		20.7			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

WESTERN ALBEMARLE HIGH SCHOOL

Home of the Warriors

Western Albemarle High School

General School Information

- Grades Served: 9-12
- Address: 5941 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-8700
- Principal: Patrick McLaughlin (Interim)
- Accreditation Status: Accredited

Western Albemarle High School (WAHS) is working to identify and remove practices that perpetuate the achievement gap. An example is our social justice project, through which 10th graders read contemporary novels and listened to guest speakers to bring more relevance and awareness of social injustice to their learning.

WAHS works to create a culture of high expectations. Through de-tracked courses and smaller class sizes in Algebra I, we eliminated the achievement gap in Algebra I for students with disabilities.

Western Albemarle supports students' development of personal interests. For example, though *WAHS with a Cause*, our school-wide public service project, students were able to select a project that was meaningful to them and make a difference in their community.



Patrick McLaughlin
Interim Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	1,139	1,158	1,207
Students with Disabilities	9.5%	10.8%	11.6%
Economically Disadvantaged	11.0%	10.2%	10.5%
English Learners	1.1%	0.9%	0.7%



Facility Information

- Built in 1977
- 199,904 square feet
- 75.0 acre site

*Western Albemarle is the final destination of all **Western Feeder Pattern** middle and elementary schools.*

WESTERN ALBEMARLE HIGH SCHOOL

Home of the Warriors

Western Albemarle High School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$7,010,731	\$7,359,433	133.70	\$7,249,406	133.18	64.8%	-\$110,027	-1.5%
Other Wages	\$519,098	\$534,234	0.00	\$550,513	0.00	4.9%	\$16,279	3.0%
Benefits	\$2,759,553	\$2,959,696	0.00	\$2,845,277	0.00	25.4%	-\$114,419	-3.9%
Operations	\$415,562	\$521,278	0.00	\$540,153	0.00	4.8%	\$18,875	3.6%
Total	\$10,704,945	\$11,374,641	133.70	\$11,185,349	133.18	100.0%	-\$189,292	-1.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$10,012,527	\$10,674,745	120.49	\$10,505,434	119.47	93.9%	-\$169,311	-1.6%
Admin, Attend & Health	\$97,685	\$64,243	0.91	\$63,667	0.91	0.6%	-\$576	-0.9%
Technology	\$180,767	\$142,798	1.80	\$153,454	1.80	1.4%	\$10,656	7.5%
Building Services	\$413,966	\$492,855	10.50	\$462,794	11.00	4.1%	-\$30,061	-6.1%
Total	\$10,704,945	\$11,374,641	133.70	\$11,185,349	133.18	100.0%	-\$189,292	-1.7%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			0.91		0.91			
Admin, Attend & Health Total			0.91		0.91			
<u>Building Services</u>								
Custodial			10.50		11.00			
Building Services Total			10.50		11.00			
<u>Instruction</u>								
Assistant Principal			3.00		3.00			
Assistant Principal - Intern			1.00		0.00			
Clerical			9.00		10.00			
Other Management			2.00		2.00			
Principal			1.00		1.00			
Teacher^			91.98		89.87			
Teaching Assistant			12.51		13.60			
Instruction Total			120.49		119.47			
<u>Technology</u>								
Teacher^			0.80		0.80			
Other Technical			1.00		1.00			
Technology Total			1.80		1.80			
Total			133.70		133.18			
Staffing Allocation Total^^			125.3		124.1			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

CENTER I

Center I

General School Information

- Address: 1180 Seminole Trail, Suite 225, Charlottesville, VA 22901
- Phone: 434-244-8900
- Director: Michael Craddock

Center I, the center for creativity and invention, is a learning center designed to allow students to explore the passions and interests that closely match their individual career goals. While continuing to attend their home school, working in this multi-faceted center enables students to embrace lifelong learning in a student-driven environment.

In the 2019-2020 school year, Center I offers a range of experiences for students in their senior year. On a collegiate schedule, with college faculty, students can elect to sign up for Composition I and II and US Government I and II to meet their English 12 and US/VA Government graduation requirements. Students can also participate in a self-directed learning experience where, with the support of Center I faculty, they can complete a Senior Capstone Project in an area of interest. A Senior Capstone Project can focus on one large project or be composed of a number of smaller ones. The outcomes of the project are determined by the student and may include high school course credit, earning an industry-recognized credential, participation in a work-based learning experience, and/or completion of a robust portfolio to support career and college aspirations.



Michael Craddock
Director
2019-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020
Total Participation (# of Students)	21	42



Facility Information

- Opened in 2018
- 42,274 square feet (all programs)
- Located in the Seminole Place complex

CENTER I

High School Center 1	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$0	\$0	0.00	\$476,636	9.21	64.5%	\$476,636	N/A
Benefits	\$0	\$0	0.00	\$199,811	0.00	27.0%	\$199,811	N/A
Operations	\$0	\$0	0.00	\$62,919	0.00	8.5%	\$62,919	N/A
Total	\$0	\$0	0.00	\$739,366	9.21	100.0%	\$739,366	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$0	0.00	\$687,497	8.21	93.0%	\$687,497	N/A
Admin, Attend & Health	\$0	\$0	0.00	\$51,869	1.00	7.0%	\$51,869	N/A
Total	\$0	\$0	0.00	\$739,366	9.21	100.0%	\$739,366	N/A
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			0.00		1.00			
Admin, Attend & Health Total			0.00		1.00			
<u>Instruction</u>								
Assistant Principal			0.00		1.00			
Clerical			0.00		1.00			
Teacher^			0.00		6.21			
Instruction Total			0.00		8.21			
Total			0.00		9.21			
Staffing Allocation Total^^			0.0		9.2			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

FY 2020/21 Changes

Center I is a new budget in FY 2020/21. The budget for FY 2019/20 is contained within the Multi-School Services budget.

CHARLOTTESVILLE ALBEMARLE TECHNICAL EDUCATION CENTER

My School. My Choice. My Future

Charlottesville Albemarle Technical Education Center (CATEC)

General School Information

- Address: 1000 East Rio Road, Charlottesville, VA 22901
- Phone: 434-973-4461
- Director: Stephanie Carter

The Charlottesville Albemarle Technical Education Center (CATEC) is a regional technical center that serves Albemarle County and Charlottesville City. The mission of CATEC is to provide students with high-quality trade education that positions them for a successful launch into post-secondary life. In addition to the trade education, our students have the opportunity to earn at least one industry credential, learn and practice workplace-readiness skills, receive career coaching, and pursue work-based learning opportunities. As a public school institution, CATEC improves opportunity and achievement by providing engaging courses, connecting with community partners, and making learning relevant and meaningful for all students.



Stephanie Carter
Director
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Participation (# of Students)	318	348	297



Facility Information

- Built in 1992
- 80,956 square feet
- 19.5 acre site

CATEC is operated jointly by Albemarle County Public Schools and Charlottesville City Public Schools.

CHARLOTTESVILLE ALBEMARLE TECHNICAL EDUCATION CENTER

My School. My Choice. My Future

Charlottesville Albemarle Technical Education Center (CATEC)	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Operations	\$1,789,085	\$1,789,085	0.00	\$1,893,588	0.00	100.0%	\$104,503	5.8%
Total	\$1,789,085	\$1,789,085	0.00	\$1,893,588	0.00	100.0%	\$104,503	5.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,789,085	\$1,789,085	0.00	\$1,893,588	0.00	100.0%	\$104,503	5.8%
Total	\$1,789,085	\$1,789,085	0.00	\$1,893,588	0.00	100.0%	\$104,503	5.8%

FY 2020/21 Changes

CATEC uses a four-year average of enrolled Charlottesville and Albemarle students to determine the funding split. The funding request assumes changes in mandated compensation and benefits.

Multi-School Services

This area is for staff that are typically assigned to specific schools throughout the year, yet are not currently assigned to a specific school. Examples of this include emergency staffing and some new proposals. They are assigned throughout the year to meet specific needs at individual schools.

Multi-School Services	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,347,279	\$4,317,261	77.34	\$9,564,424	142.19	67.1%	\$5,247,163	121.5%
Other Wages	\$92,695	\$272,748	0.00	\$460,106	0.00	3.2%	\$187,358	68.7%
Benefits	\$2,188,926	\$2,725,926	0.00	\$4,229,253	0.00	29.7%	\$1,503,327	55.1%
Total	\$5,628,900	\$7,315,935	77.34	\$14,253,783	142.19	100.0%	\$6,937,848	94.8%

Expenditure Summary by State Categorical Summary

Instruction	\$4,715,942	\$6,318,882	60.52	\$13,071,103	126.24	91.7%	\$6,752,221	106.9%
Admin, Attend & Health	\$828,012	\$935,597	15.57	\$1,074,775	13.60	7.5%	\$139,178	14.9%
Technology	\$0	\$19,073	0.25	\$106,526	1.10	0.7%	\$87,453	458.5%
Building Services	\$84,946	\$42,383	1.00	\$1,379	1.25	0.0%	-\$41,004	-96.7%
Total	\$5,628,900	\$7,315,935	77.34	\$14,253,783	142.19	100.0%	\$6,937,848	94.8%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	2.00	1.00
Psychologist	9.57	12.60
Teaching Assistant	4.00	0.00
Admin, Attend & Health Total	15.57	13.60
<u>Building Services</u>		
Custodial	0.00	1.25
Trades Maintenance	1.00	0.00
Building Services Total	1.00	1.25
<u>Instruction</u>		
Assistant Principal	2.00	3.00
Assistant Principal - Intern	0.00	3.00
Clerical	1.00	1.00
Other Management	2.10	3.10
Social Worker	0.50	0.50
Teacher^	51.95	102.63
Teaching Assistant	2.97	13.01
Instruction Total	60.52	126.24
<u>Technology</u>		
Other Technical	0.25	1.10
Technology Total	0.25	1.10
Total	77.34	142.19
Staffing Allocation Total^^	72.7	133.5

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

Multi-School Services

The below summary provides a breakdown of the FTEs comprised in the Multi-School Services budget. The FY 2020/21 Baseline FTEs has changed from the FY 2019/20 Adopted Budget, primarily due to High School Center I FTEs moving to the new High School Center I budget and the re-organization of FTEs between individual Schools, Multi-School Services, and Departments.

This budget includes funds for the proposal *Additional Compensation Increase: Teacher Salary Increase (2.5% to 3.0%)*.

FY 2020/21 Baseline FTEs

4.00	Assistant Principal Interns
25.69	Special Education Teachers
3.55	ESOL Teachers
12.60	Psychologists
4.00	SEAD
5.00	Center for Learning and Growth
0.90	ISAEP
1.00	Itinerant Substitute
0.10	Homeless Coordinator
3.00	Equity Specialists
6.01	Emergency Staffing
3.65	Reduce Class Load Staffing
1.10	Technology Service Specialists
70.60	

FY 2020/21 Growth FTEs

2.00	Assistant Principal
1.00	Itinerant Bookkeeper
10.00	Special Education Teachers
2.66	ECSE Teachers
4.00	ESOL Teachers
1.25	Custodians
20.91	

FY 2020/21 Changes and Proposals

39.01	Special Education Teachers (Restructure: to be distributed among schools)
0.50	Elementary World Language Program: FLES Staffing
2.50	Student Well-Being and Success: STEP Program Expansion
42.01	

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Departments Overview

Resources that are located in facilities other than schools are identified as departments. These resources are applied in a way that benefits schools across the Division. This section is organized by the following areas:

Executive Services

The Office of the Superintendent and Division Support provides leadership and support to schools to ensure that all students have an equal opportunity to succeed. Division activities are directed such that all programs and activities support both quality and equity within the school system. The Superintendent and the School Board are bound in a partnership of mutual trust and vision. Together, the Superintendent and School Board take primary responsibility for ensuring that ACPS is an effective school system.

Student Learning

The Department of Student Learning supports the Division's staff and schools in the areas of curriculum instruction and assessment in order to prepare all students to succeed as members of a global community and provide each student with a challenging and rigorous course of study. This department also includes Special Education and Student Services and English for Speakers of Other Languages (ESOL).

Organizational Development & Human Resource Leadership

The Department of Organizational Development & Human Resource Leadership supports all of the personnel needs throughout the School Division to help employees with all phases of their Albemarle County careers. This includes, but is not limited to, the recruitment, hiring, compensation, benefits, development, and retention of our employees.

Community Engagement

The Office of Community Engagement works to operationalize ACPS' vision and mission that all children can indeed learn and learn at a high level by modeling and promoting the need for evidence-based programs. The department provides leadership to transform attitudes and practices that inhibit student and staff growth.

Strategic Planning and Communications

The Office of Strategic Planning, Accountability & Research, and Program Evaluation supports the School Division in the areas of short- and long-range strategic planning; School Board policy development, review and revision; evaluation of Division programs; research; and all aspects of local, state and national testing and accountability. The Office of Strategic Communications, in alignment with the Division's Strategic Plan, aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging, and easily accessible communication model.

Operations

The Operations Department encompasses the support services of the School Division including Fiscal Services, Building Services, and Transportation Services. The department provides the planning and management to efficiently provide the financial resources, safe transportation, and high-quality learning environment for all students within a culture of continuous improvement.

Technology

The Department of Technology provides access to a wide range of technologies and information in support of student achievement and workforce excellence.

Departments Budget Summary

	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Executive Services								
Office of the Superintendent and School Board	\$848,748	\$958,174	11.50	\$988,178	11.50	1.9%	\$30,004	3.1%
Division Support	\$919,956	\$769,007	5.00	\$749,076	4.00	1.4%	-\$19,931	-2.6%
Student Learning								
Instruction	\$2,502,486	\$3,311,040	15.80	\$3,314,035	16.70	6.2%	\$2,995	0.1%
Summer School	\$39,621	\$39,621	0.00	\$0	0.00	0.0%	-\$39,621	-100.0%
Vocational Education	\$30,478	\$30,478	0.00	\$30,263	0.00	0.1%	-\$215	-0.7%
Federal Programs	\$834,588	\$717,394	0.40	\$721,154	0.40	1.4%	\$3,760	0.5%
Learning Resources	\$629,651	\$633,902	1.00	\$624,950	1.00	1.2%	-\$8,952	-1.4%
Special Education and Student Services								
	\$7,203,893	\$8,717,491	17.68	\$6,848,779	19.36	12.9%	-\$1,868,712	-21.4%
English for Speakers of Other Languages (ESOL)								
	\$95,921	\$378,916	2.90	\$315,577	2.70	0.6%	-\$63,339	-16.7%
Organizational Development & HR Leadership								
Human Resources	\$2,293,576	\$2,606,064	22.54	\$2,671,055	22.54	5.0%	\$64,991	2.5%
Professional Development	\$1,133,206	\$1,691,061	2.00	\$1,662,789	2.00	3.1%	-\$28,272	-1.7%
Community Engagement								
	\$569,768	\$526,029	3.00	\$632,754	3.00	1.2%	\$106,725	20.3%
Strategic Planning & Communications								
	\$1,294,393	\$1,306,584	8.50	\$1,322,778	8.50	2.5%	\$16,194	1.2%
Fiscal Services								
Fiscal Services	\$2,001,915	\$2,329,695	7.00	\$2,581,592	9.00	4.8%	\$251,897	10.8%
Lapse Factor	\$0	-\$1,612,207	0.00	-\$1,435,787	0.00	-2.7%	\$176,420	-10.9%
Additional Compensation								
Increase	\$0	\$0	0.00	\$2,105,063	0.00	3.9%	\$2,105,063	N/A
Non-Departmental	\$391,150	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transportation Services								
	\$11,155,933	\$11,335,425	204.13	\$12,178,015	220.13	22.9%	\$842,590	7.4%
Building Services								
	\$11,431,134	\$11,331,342	62.68	\$12,107,811	63.22	22.7%	\$776,469	6.9%
Technology								
	\$5,339,065	\$5,781,134	27.70	\$5,876,516	27.50	11.0%	\$95,382	1.6%
Total	\$48,715,482	\$50,851,150	391.83	\$53,294,598	411.55	100.0%	\$2,443,448	4.8%

Department budgets are developed using a baseline budget of the previous year. General changes include an average 1.5% increase in salaries and benefits and an increase in retirement costs. Department-specific changes and new proposals (as outlined in Section A) are included in department budgets, as noted.

Department Expenditures are broken out into primary function/service categories, as defined by the state:

- **Instructional** department resources are for staff and operational expenses that benefit the organization as a whole including work on curriculum, special education, federal programs, and professional development.
- **Administration, Attendance, and Health** include services such as human resources, School Board, finance, and planning.
- **Technology** provides Division-wide services in the management and operation of all technology resources.
- **Building Services and Facilities** provides supervision of custodial staffing at our facilities, planning/managing our capital programs, and maintenance for all of our facilities.
- **Transportation** includes supervision, maintenance, and driver services for transporting our students each day.
- **Transfers** are typically paid by the Division to both internal and external customers to support school services ranging from School Resource Officers (police) to Children's Services Act (CSA).

Department Expenditures by State Category:

	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Instruction	\$10,444,012	\$11,296,046	40.60	\$11,998,042	43.98	22.5%	\$701,996	6.2%
Admin, Attend & Health	\$6,077,416	\$7,317,382	56.72	\$7,562,035	57.22	14.2%	\$244,653	3.3%
Technology	\$3,236,244	\$4,157,984	27.70	\$4,167,474	27.00	7.8%	\$9,490	0.2%
Building Services	\$11,230,748	\$11,673,347	62.68	\$12,504,388	63.22	23.5%	\$831,041	7.1%
Facilities	\$992,167	\$529,642	0.00	\$526,642	0.00	1.0%	-\$3,000	-0.6%
Transportation	\$11,612,222	\$11,554,398	204.13	\$12,392,965	220.13	23.3%	\$838,567	7.3%
Transfers	\$5,122,672	\$4,322,351	0.00	\$4,143,052	0.00	7.8%	-\$179,299	-4.1%
Total	\$48,715,482	\$50,851,150	391.83	\$53,294,598	411.55	100.0%	\$2,443,448	4.8%

Department Expenditures by Expense Type:

	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Salary	\$15,687,753	\$16,366,568	391.83	\$19,897,758	410.17	37.3%	\$3,531,190	21.6%
Other Wages	\$2,448,962	\$2,298,270	0.00	\$2,208,661	1.38	4.1%	-\$89,609	-3.9%
Benefits	\$7,744,532	\$9,002,796	0.00	\$9,196,248	0.00	17.3%	\$193,452	2.1%
Operations	\$22,834,235	\$23,183,516	0.00	\$21,991,931	0.00	41.3%	-\$1,191,585	-5.1%
Total	\$48,715,482	\$50,851,150	391.83	\$53,294,598	411.55	100.0%	\$2,443,448	4.8%

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Department of Executive Services

Mission

The mission of the Department of Executive Services is to ensure that the vision, mission, goals, and core values of ACPS are achieved, and that Division staff are accountable for the results defined by the Division's strategic plan.

Description

The department includes the Office of the Superintendent, School Board, division leaders and related support staff. These entities provide the Division's strategic and operational leadership and oversight. Major activities and services include: preparation of legal documents and required Virginia Department of Education reports; inclement weather decisions; crisis communication oversight; administrative and teacher evaluations; records management; policy review, revision and approval; personnel-related considerations by the School Board, including contracts and hearings; and articulation of School Board legal needs with the School Board attorney. It also includes the leadership, management, and administrative/support services that are necessary for the School Division's day-to-day functioning in order to efficiently staff and promote a safe, high-quality learning environment for all students within a culture of continuous improvement in support of the Division's mission and student-centered goal.

Strategic Goals

The department provides leadership, support, and structures to align the Division work with the School Board's goal: All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.

The School Board priorities become the strategic goals of this department:

- We will engage every student.
- We will implement balanced assessments.
- We will improve opportunity and achievement.
- We will create and expand partnerships.
- We will optimize resources.

Forecast

During the 2020-2021 the School Board will develop a new strategic plan that will guide our work. Additionally, a renewed focus on high quality teaching and learning, equity, access, and opportunity gaps will be drivers of our work.

Office of the Superintendent and School Board (62410)

This budget includes seven School Board members, the Superintendent, two clerical staff, School Board attorney, and 0.50 support staff. The budget includes a transfer of \$57,862 to the School Board Reserve.

Office of the Superintendent and School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$517,945	\$555,972	11.50	\$568,029	11.50	57.5%	\$12,057	2.2%
Other Wages	\$17,731	\$37,334	0.00	\$36,000	0.00	3.6%	-\$1,334	-3.6%
Benefits	\$177,325	\$171,372	0.00	\$192,074	0.00	19.4%	\$20,702	12.1%
Operations	\$135,747	\$193,496	0.00	\$192,075	0.00	19.4%	-\$1,421	-0.7%
Total	\$848,748	\$958,174	11.50	\$988,178	11.50	100.0%	\$30,004	3.1%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$57,862	0.00	\$57,862	0.00	5.9%	\$0	0.0%
Admin, Attend & Health	\$848,748	\$900,312	11.50	\$930,316	11.50	94.1%	\$30,004	3.3%
Total	\$848,748	\$958,174	11.50	\$988,178	11.50	100.0%	\$30,004	3.1%

Staffing Summary

<u>Admin, Attend & Health</u>				
Clerical			2.50	2.50
Board Member			7.00	7.00
Other Management			1.00	1.00
Superintendent			1.00	1.00
Admin, Attend & Health Total			11.50	11.50
Total			11.50	11.50

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Minimum pay rate increase adjustment

Division Support (62430)

This functional area provides the leadership for Operational Departments, Organizational Development & HR Leadership Departments, and the Central Office Administration Team. This budget includes the Assistant Superintendent for Organizational Development and Human Resource Leadership, the Chief Operating Officer, and the Central Office Administration Team, who provides support to all members of the Central Office staff to provide administrative support to each of their departmental areas.

Division Support	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$609,903	\$436,283	5.00	\$422,926	4.00	56.5%	-\$13,357	-3.1%
Other Wages	\$15,562	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$202,409	\$155,782	0.00	\$154,708	0.00	20.7%	-\$1,074	-0.7%
Operations	\$92,081	\$176,942	0.00	\$171,442	0.00	22.9%	-\$5,500	-3.1%
Total	\$919,956	\$769,007	5.00	\$749,076	4.00	100.0%	-\$19,931	-2.6%
Expenditure Summary by State Categorical Summary								
Instruction	\$121,309	\$55,702	1.00	\$0	0.00	0.0%	-\$55,702	-100.0%
Admin, Attend & Health	\$798,647	\$713,305	4.00	\$749,076	4.00	100.0%	\$35,771	5.0%
Total	\$919,956	\$769,007	5.00	\$749,076	4.00	100.0%	-\$19,931	-2.6%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Clerical			2.00		2.00			
Deputy Superintendent			1.00		1.00			
Other Management			1.00		1.00			
Admin, Attend & Health Total			4.00		4.00			
<u>Instruction</u>								
Clerical			1.00		0.00			
Instruction Total			1.00		0.00			
Total			5.00		4.00			

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Minimum pay rate increase adjustment

Department of Student Learning

Mission

The mission of the Department of Student Learning is to lead the Division in accomplishing the Horizon 2020 Strategic Goal that “All Albemarle County Public Schools students will graduate having actively mastered the lifelong learning skills they need to succeed as 21st century learners, workers and citizens.”

Description

The Department of Instruction supports nearly 14,000 students and 1,300 staff in 25 schools. The instructional leadership team provides direction in the implementation of all curriculum, assessments and best practice instructional strategies for all content areas. Through its work with teachers, the department provides a comprehensive continuum of rigorous, relevant curricula and assessments while supporting differentiated instruction focused on student-centered equitable practices for the 21st century.

The Department is responsible for the following major programs and/or services:

- Developing, resourcing, and aligning curriculum for all content areas.
- Developing innovative curriculum, courses and instructional programs.
- Using research-based best practices to guide instruction to meet the needs of all students.
- Developing/implementing our performance assessment model

The Framework for Quality Learning incorporates 12 Lifelong Learner Competencies into student learning. Over the last three years, staff have developed, piloted and adopted project-based learning processes that guarantee every student in grades K-12 is being taught and assessed on the Lifelong Learner Competencies as well as the Standards of Learning.

Strategic Goals

- Ensure fidelity of implementation of evidence-based, high-yield instruction.
- Continue to develop a balanced assessment system that accurately measures outcomes for success.
- Define and realign resources that use multiple perspectives in the teaching of all content areas
- Develop and implement a robust K-12 world languages program.
- Review, adjust, and realign curriculum and resources to begin a career cluster model for secondary schools.
- Develop and implement a talent development process, curriculum and assessments.

Forecast

To remove the predictability of demographics, intense consideration of the effects of all instructional programming must be validated. Additional emphasis on using common evidence-based instructional resources and assessments in Professional Learning Communities (PLCs) will continue. Virginia's *Portrait of A Graduate* will assist in the establishment and next step inclusions of a variety strategies important in the continuation of and redesign for contemporary high schools.

Instruction (62111)

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

This budget includes a transfer to the Summer School Special Revenues Fund of \$39,621 to support elementary and middle summer school programs. Previously, this transfer was shown in a separate budget: *Summer School (62103)*.

Instruction	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,124,279	\$1,352,869	15.80	\$1,414,538	16.70	42.7%	\$61,669	4.6%
Other Wages	\$133,949	\$205,135	0.00	\$152,100	0.00	4.6%	-\$53,035	-25.9%
Benefits	\$391,238	\$486,597	0.00	\$532,644	0.00	16.1%	\$46,047	9.5%
Operations	\$853,020	\$1,266,439	0.00	\$1,214,753	0.00	36.7%	-\$51,686	-4.1%
Total	\$2,502,486	\$3,311,040	15.80	\$3,314,035	16.70	100.0%	\$2,995	0.1%

Expenditure Summary by State Categorical Summary

Instruction	\$2,366,277	\$3,102,869	14.80	\$3,044,539	15.70	91.9%	-\$58,330	-1.9%
Admin, Attend & Health	\$136,209	\$208,171	1.00	\$229,875	1.00	6.9%	\$21,704	10.4%
Transfers	\$0	\$0	0.00	\$39,621	0.00	1.2%	\$39,621	N/A
Total	\$2,502,486	\$3,311,040	15.80	\$3,314,035	16.70	100.0%	\$2,995	0.1%

Staffing Summary

<u>Admin, Attend & Health</u>				
Deputy Superintendent			1.00	1.00
Admin, Attend & Health Total			1.00	1.00
<u>Instruction</u>				
Clerical			2.00	3.00
Other Management			12.80	12.70
Instruction Total			14.80	15.70
Total			15.80	16.70

Summer School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by State Categorical Summary								
Transfers	\$39,621	\$39,621	0.00	\$0	0.00	N/A	-\$39,621	-100.0%
Total	\$39,621	\$39,621	0.00	\$0	0.00	N/A	-\$39,621	-100.0%

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Minimum pay rate increase adjustment

Vocational Education (62116)

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn the relevant technical applications of current and emerging careers while preparing for post-secondary studies and employment opportunities following high school graduation. The CTE curricula are focused around six program-specific areas: business and information technology; family and consumer sciences; health and medical sciences; marketing; technology education and engineering; and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs also are available through the three high school academies and dual enrollment coursework.

This budget includes a small stipend account to collect end-of-year, mandated state data and operational funds to support resources needed by staff for CTE activities. The activities include professional development, teaching resources, and equipment modernization for CTE programs in all secondary schools.

Vocational Education	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Other Wages	\$0	\$2,800	0.00	\$1,900	0.00	6.3%	-\$900	-32.1%
Benefits	\$0	\$214	0.00	\$145	0.00	0.5%	-\$69	-32.2%
Operations	\$30,478	\$27,464	0.00	\$28,218	0.00	93.2%	\$754	2.7%
Total	\$30,478	\$30,478	0.00	\$30,263	0.00	100.0%	-\$215	-0.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$30,478	\$30,478	0.00	\$30,263	0.00	100.0%	-\$215	-0.7%
Total	\$30,478	\$30,478	0.00	\$30,263	0.00	100.0%	-\$215	-0.7%

Federal Programs (62113)

Federal Programs provides resources for timely, purposeful, and measurable interventions/preventions and instruction to help all children meet local, state, and national performance standards.

Funding in this area is used to develop and provide the curricular resources, technical assistance, and coordination of intervention and other instructional services needed to assure students acquire the knowledge and skills to be successful. Students include those below grade level in reading and math and students experiencing difficulty in other domains.

This budget includes a transfer of \$11,000 to the Families in Crisis Grant and \$16,500 to the English Literacy and Civics Education Grant (special revenue funds).

Federal Programs	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$114,529	\$17,700	0.40	\$22,434	0.40	3.1%	\$4,734	26.7%
Other Wages	\$45,176	\$24,600	0.00	\$22,852	0.00	3.2%	-\$1,748	-7.1%
Benefits	\$40,599	\$6,456	0.00	\$7,230	0.00	1.0%	\$774	12.0%
Operations	\$634,284	\$668,638	0.00	\$668,638	0.00	92.7%	\$0	0.0%
Total	\$834,588	\$717,394	0.40	\$721,154	0.40	100.0%	\$3,760	0.5%

Expenditure Summary by State Categorical Summary

Instruction	\$314,184	\$648,997	0.40	\$653,457	0.40	90.6%	\$4,460	0.7%
Admin, Attend & Health	\$17,014	\$40,897	0.00	\$40,197	0.00	5.6%	-\$700	-1.7%
Transfers	\$503,389	\$27,500	0.00	\$27,500	0.00	3.8%	\$0	0.0%
Total	\$834,588	\$717,394	0.40	\$721,154	0.40	100.0%	\$3,760	0.5%

Staffing Summary

Instruction		
Clerical	0.40	0.40
Instruction Total	0.40	0.40
Total	0.40	0.40

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Minimum pay rate increase adjustment

Learning Resources (62114)

Learning Resources (formerly Media Services) provides teaching staff with the necessary learning resources and tools that support the implementation of curriculum frameworks, as well as the planning, instructional delivery, and assessment systems that promote student learning and close the achievement gap. Central staff in this department work with principals and teacher leaders to refine efficient systems that develop, promote, utilize and evaluate learning resources. This budget includes a \$500,000 as a transfer to the Learning Resource fund (formerly Textbook Replacement fund).

Learning Resources	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$62,198	\$46,255	1.00	\$46,037	1.00	7.4%	-\$218	-0.5%
Other Wages	\$13,989	\$5,751	0.00	\$7,800	0.00	1.2%	\$2,049	35.6%
Benefits	\$30,343	\$21,318	0.00	\$18,381	0.00	2.9%	-\$2,937	-13.8%
Operations	\$523,122	\$560,578	0.00	\$552,732	0.00	88.4%	-\$7,846	-1.4%
Total	\$629,651	\$633,902	1.00	\$624,950	1.00	100.0%	-\$8,952	-1.4%

Expenditure Summary by State Categorical Summary

Instruction	\$120,588	\$127,082	1.00	\$124,950	1.00	20.0%	-\$2,132	-1.7%
Building Services	\$0	\$1,620	0.00	\$0	0.00	0.0%	-\$1,620	-100.0%
Transportation	\$9,064	\$5,200	0.00	\$0	0.00	0.0%	-\$5,200	-100.0%
Transfers	\$500,000	\$500,000	0.00	\$500,000	0.00	80.0%	\$0	0.0%
Total	\$629,651	\$633,902	1.00	\$624,950	1.00	100.0%	-\$8,952	-1.4%

Staffing Summary

Instruction			
Clerical		1.00	1.00
Instruction Total		1.00	1.00
Total		1.00	1.00

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

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Special Education and Student Services Department

Mission

The ACPS Special Education and Student Services Department is committed to working with students, teachers, administration and support staff, using modeling and problem solving, to make a positive impact on achievement, access, and independence for all.

Description

The Office of Special Education serves Albemarle County residents who have children with special education needs. Programs and services are available for children with disabilities whose second birthday falls on or before September 30 of the current school year through 21 years of age. Special education services are designed to meet individual student needs and are discussed and planned by school personnel, parents, and the student involved. Instruction often takes place in both regular and special education classrooms.

The Office of Student Services: Truancy and Safety serves as resource for ACPS by supporting efforts to provide an inviting, safe, and secure environment where all students can reach their learning goals. Our work focuses on ensuring that all school leaders are aware of, understand, and are prepared to meet and exceed all federal, state, and local standards regarding school safety, school discipline, and school attendance.

Strategic Goals

- Increase student achievement for students with disabilities.
- Implement progress monitoring as part of each child's Individual Education Plan (IEP) in order to inform instruction and improve achievement.
- Remove barriers and implement best practices to address over-identification for special education and related services.
- Collaborate with various ACPS departments to develop an accounting of existing school-based safety measures and structures that currently exist in our schools.
- Develop training programs to ensure that appropriate school staff are prepared to utilize, effectively and efficiently, the various safety measures and structures that exist within our schools.

Forecast

The Office of Special Education expects that achievement among students with disabilities will increase, especially at sites where teacher participation in professional development and commitment to progress monitoring is high. In order to maintain and continue to increase achievement for students with disabilities, the Department will continue to reexamine the school calendar and prioritize staff development throughout the school year. The utilization of resources will be aligned to solidify an effective support system / staffing standard for students with disabilities to ensure children are educated in their least restrictive environment with the most appropriate level of access to typically developing peers and core content in the regular classroom.

For the Office of Student Services, the implementation and refining of safety measures will drive a great deal of our work. Additionally, it will be critical for the cadre to have access to funding for professional development and for producing and distributing safety-focused materials. We do not anticipate a need for additional staffing at this time.

Special Education and Student Services (62112)

This budget includes a transfer of \$2,050,000 for the Children's Services Act (CSA) to financially support children who require private day or residential programs. It also includes a transfer of \$85,000 to the Summer School fund in accordance with the Individuals with Disabilities Education Act (IDEA) and Virginia Regulations.

Special Education and Student Services	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$753,417	\$1,206,565	17.68	\$1,389,479	19.36	20.3%	\$182,914	15.2%
Other Wages	\$208,146	\$255,550	0.00	\$235,100	0.00	3.4%	-\$20,450	-8.0%
Benefits	\$293,526	\$484,516	0.00	\$534,985	0.00	7.8%	\$50,469	10.4%
Operations	\$5,948,805	\$6,770,860	0.00	\$4,689,215	0.00	68.5%	-\$2,081,645	-30.7%
Total	\$7,203,893	\$8,717,491	17.68	\$6,848,779	19.36	100.0%	-\$1,868,712	-21.4%

Expenditure Summary by State Categorical Summary

Instruction	\$5,024,171	\$5,841,687	13.00	\$4,331,343	15.68	63.2%	-\$1,510,344	-25.9%
Admin, Attend & Health	\$265,349	\$440,804	4.68	\$382,436	3.68	5.6%	-\$58,368	-13.2%
Transfers	\$1,914,373	\$2,435,000	0.00	\$2,135,000	0.00	31.2%	-\$300,000	-12.3%
Total	\$7,203,893	\$8,717,491	17.68	\$6,848,779	19.36	100.0%	-\$1,868,712	-21.4%

Staffing Summary

<u>Admin, Attend & Health</u>				
Clerical			0.50	0.50
Psychologist			4.00	3.00
Other Management			0.18	0.18
Admin, Attend & Health Total			4.68	3.68
<u>Instruction</u>				
Clerical			1.50	0.50
Other Management			5.50	10.00
Other Technical			0.00	2.00
Teacher			6.00	3.18
Instruction Total			13.00	15.68
Total			17.68	19.36

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Addition of 1.0 School Safety Liaison FTE
- Addition of 1.0 Counseling/Mental Health Coordinator
- Minimum pay rate increase adjustment
- A decrease in operating costs due to the Special Education Restructure, whereby transfers to the Piedmont Regional Education Program (PREP) have been reduced from this department.

English for Speakers of Other Languages (ESOL)

Mission

The English for Speakers of Other Languages (ESOL) Program in ACPS recognizes the rich cultural, economic, and intellectual resources that our multilingual students bring to the community. We welcome our linguistically and culturally diverse students and families, and seek to ensure their academic, civic, and economic success through a rigorous curriculum and engaging pedagogy.

Description

ACPS is home to students who speak 81 languages and originate from 96 different countries. The International & ESOL Program has connected ESOL, World Languages, Foreign Language in the Elementary Schools (FLES), and Immersion programs under one multilingual instructional umbrella. These programs are described within the Strategic Goals below.

Strategic Goals

- **ESOL Strategic Goal:** We are helping our students acquire English through: Instructional models and high-quality curriculum that are intentionally designed to meet students' diverse learning needs; solid Tier I instruction with explicit emphasis on content-based vocabulary development through comprehensible input; strong, effective, and collaborative partnerships with classroom/content teachers and families; and opportunities for peer interaction; valuing home languages and cultures; engagement with families and the community; and language acceleration programs for novice language learners, such as *Summer Immersion Excursion*.
- **World Languages Strategic Goal:** We are teaching our students to use language(s) by: acquiring communication skills across multiple languages; expanding cultural understanding and responsiveness; becoming more adept in understanding diverse cultural perspectives and their own identities; connecting with other disciplines; and developing a global perspective and becoming a contributing member of the global community.
- **FLES Strategic Goal:** We want students to be proficient within listening and speaking domains and have working knowledge and understanding of reading and writing of the world language studied.
- **Immersion Strategic Goal:** We want our students to be biliterate and demonstrate positive cross-cultural attitudes and behaviors. We are helping our students strengthen their native language while acquiring a second. This results in high academic achievement.

Forecast

Our culturally and linguistically diverse student numbers continue to grow, as the International & ESOL Program has registered more than 365 new ELs since August 2019. The Department's mandate is to "supplement, not supplant," which challenges staff to adapt our support, based on each unique situation. ACPS has approximately 1,460 ELs who speak 81 different languages and require targeted instructional support. While ELs are making continued achievement growth, they still perform below their peers on most standardized assessments. Supplemental supports such as professional development and staffing flexibility are essential for accelerating language and content acquisition so that ELs can graduate on time with their peers and become productive members of the community.

ESOL (62119)

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

English for Speakers of Other Languages (ESOL)	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$72,204	\$152,289	2.90	\$107,016	2.70	33.9%	-\$45,273	-29.7%
Other Wages	\$0	\$47,300	0.00	\$45,100	0.00	14.3%	-\$2,200	-4.7%
Benefits	\$23,717	\$56,590	0.00	\$36,475	0.00	11.6%	-\$20,115	-35.5%
Operations	\$0	\$122,737	0.00	\$126,986	0.00	40.2%	\$4,249	3.5%
Total	\$95,921	\$378,916	2.90	\$315,577	2.70	100.0%	-\$63,339	-16.7%

Expenditure Summary by State Categorical Summary

Instruction	\$95,921	\$378,916	2.90	\$315,577	2.70	100.0%	-\$63,339	-16.7%
Total	\$95,921	\$378,916	2.90	\$315,577	2.70	100.0%	-\$63,339	-16.7%

Staffing Summary

<u>Instruction</u>				
Clerical			2.20	2.70
Other Management			0.70	0.00
Instruction Total			2.90	2.70
Total			2.90	2.70

This budget area was created in FY 2019/20. Previous year actuals are contained within Federal Programs (62113) and Instruction (62111).

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Minimum pay rate increase adjustment

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Organizational Development & Human Resource Leadership

Mission

The Department of Organizational Development & Human Resource Leadership is committed to supporting all personnel needs throughout the School Division by assisting with all phases of employees' ACPS careers.

Description

The Albemarle County Human Resources Department supports the School Division and all local government departments in the key functional areas to meet the current and emerging needs of employees. The department strives to provide excellent customer service to all employees and works closely with administration and staff to ensure that their human resources needs are met in a manner that exceeds expectations. This includes, but is not limited to, the recruitment, hiring, compensation, benefits, development, and retention of our employees.

The Office of Professional Development provides a wide-range of learning experiences for teachers to ensure that classroom pedagogy stays abreast of current research in the field of teaching and learning. Professional learning experiences are strategically designed to support all aspects of quality learning, from content and skills to learning environment, and harness the Division's three levers of Professional Learning Communities, Teacher Performance Appraisal, and the Framework for Quality Learning.

Strategic Goals

- Recruit and retain minority teachers to align with the demographics of our student population (currently 65% students identify as white, while 89% of our teachers identify as white).
- Increase the number of qualified substitutes by focusing on recruitment and retention of quality substitutes.
- Implement an electronic time and attendance system to ensure compliance, accuracy of pay and leave, increase efficiencies and reduce paper, improve ease of use and provide accurate real-time data.
- Provide teachers with robust professional learning opportunities aligned with quality teaching, Division initiatives, and the ACPS professional learning framework.
- Support teachers as they implement innovative practices that support division level priorities such as collaborative teaching partnerships, de-leveling, equity, social-emotional learning, and culturally responsive teaching (CRT).

Forecast

As the ACPS employee numbers continue to increase, the Human Resources Department will also need to increase departmental staffing, outsource non-core work, streamline processes that currently require significant staff time and/or implement technology systems so that we are able to effectively address the needs of our employees. The importance of data in our Division's ability to make data driven decisions illustrates the need for a Human Resource Information System (HRIS). During FY 2020/21, the HR Department will participate in both an Equity Audit and an operational review by external consultants.

In order to provide learning experience for teachers aligned to Division initiatives, a Professional Development Learning Management System is needed to as a means of communicating offerings and tracking recertification points and micro-credentials. This will require procurement of the system, development, and training. The growing number of teachers seeking micro-credentialing in Social Emotional Learning and/or Culturally Responsive Teaching presents greater compensation needs. Additionally, a need exists for technical and other training/development for classified staff and administrators. Current Professional Development funding supports only teachers.

Human Resources (62420)

The expenditures in this budget represent the full operations of the Human Resources department for both the School Division and Albemarle County Local Government. A \$587,967 transfer from Local Government is budgeted as School Fund revenue for services provided to Local Government. A transfer of \$42,475 to Local Government represents payments for training and computer replacement.

Human Resources	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Expenditure Summary by Expense

Salary	\$1,292,654	\$1,513,757	22.54	\$1,570,418	22.54	58.8%	\$56,661	3.7%
Other Wages	\$95,451	\$67,000	0.00	\$75,000	0.00	2.8%	\$8,000	11.9%
Benefits	\$518,075	\$592,435	0.00	\$597,503	0.00	22.4%	\$5,068	0.9%
Operations	\$387,395	\$432,872	0.00	\$428,134	0.00	16.0%	-\$4,738	-1.1%
Total	\$2,293,576	\$2,606,064	22.54	\$2,671,055	22.54	100.0%	\$64,991	2.5%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Admin, Attend & Health	\$2,251,402	\$2,563,493	22.54	\$2,625,980	22.54	98.3%	\$62,487	2.4%
Building Services	\$2,504	\$2,300	0.00	\$2,600	0.00	0.1%	\$300	13.0%
Transfers	\$39,670	\$40,271	0.00	\$42,475	0.00	1.6%	\$2,204	5.5%
Total	\$2,293,576	\$2,606,064	22.54	\$2,671,055	22.54	100.0%	\$64,991	2.5%

Staffing Summary

<u>Admin, Attend & Health</u>				
Clerical			14.54	14.54
Other Management			8.00	8.00
Admin, Attend & Health Total			22.54	22.54
Total			22.54	22.54

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Minimum pay rate adjustment

Professional Development (62117)

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

Professional Development	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$161,736	\$165,516	2.00	\$166,948	2.00	10.0%	\$1,432	0.9%
Other Wages	\$197,235	\$400,329	0.00	\$403,000	0.00	24.2%	\$2,671	0.7%
Benefits	\$73,390	\$91,248	0.00	\$92,374	0.00	5.6%	\$1,126	1.2%
Operations	\$700,845	\$1,033,968	0.00	\$1,000,467	0.00	60.2%	-\$33,501	-3.2%
Total	\$1,133,206	\$1,691,061	2.00	\$1,662,789	2.00	100.0%	-\$28,272	-1.7%

Expenditure Summary by State Categorical Summary

Instruction	\$1,133,206	\$1,688,630	2.00	\$1,662,789	2.00	100.0%	-\$25,841	-1.5%
Building Services	\$0	\$2,431	0.00	\$0	0.00	0.0%	-\$2,431	-100.0%
Total	\$1,133,206	\$1,691,061	2.00	\$1,662,789	2.00	100.0%	-\$28,272	-1.7%

Staffing Summary

<u>Instruction</u>				
Clerical			1.00	1.00
Other Management			1.00	1.00
Instruction Total			2.00	2.00
Total			2.00	2.00

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

Community Engagement

Mission

The mission of Community Engagement is to inform, inspire, and involve students, staff, and the community in collaborative partnerships that empower students and encourage lifelong learning.

Description

Programs and services supported by Community Engagement include:

- Community Education
- Equity and Diversity
- Driver Education
- Hispanic/Latinx Community Relations
- School and Community Relations
- Extended Day Enrichment Program (EDEP)

The Community Engagement department leads the School Board and the Division's commitment to end the predictive value of race, class, gender and special capacities on student success, by working together with families and communities to ensure each individual student's success. ACPS is not unlike many school divisions challenged today to strive to close disparities in opportunity and achievement for many students. The barrier to achievement that exists in classrooms today is a barrier for more than a portion of our student population; it is a barrier to the Division's ability to fulfill the promise of the value commitment we make to all learners. The Division's culturally responsive teaching (CRT) model focuses on one essential truth: that all students, regardless of their demographic group or family life experiences, have the ability to learn at high levels.

Strategic Goals

- Offer basic professional development on CRT awareness to all teachers by September 2019
- Provide school-based and classroom transfer to practice support to ten or more schools by June 2020 and provide school-based transfer to practice CRT support to all schools by June 2021
- Increase the micro-credential (38) and certification candidates (40) participation by 100% by June 2020, with an additional 85% increase by 2021
- Division achievement/opportunity gaps will reflect a gradual closing when comparing CRT certified candidates to non-certified staff, as indicated on the Equity Dashboard by June 2021
- By September 2020, all teacher assistants will have had introductory professional development in CRT.

Forecast

We are forecasting a professional growth model to emerge by the tracking of credential staff receiving promotions to leadership positions. We anticipate a need for a division wide professional development day specific to CRT training to be built into the school calendar. We anticipate student achievement improvements as evidenced by the closing of gaps on SOL scores as evidenced by comparing all ACPS students to Virginia achievement scores, with an emphasis on membership group growth. We anticipate an increase in operational costs for the training of assessment teams for the micro-credential and certification process.

Community Engagement (62411)

Community Engagement	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$371,886	\$322,565	3.00	\$340,681	3.00	53.8%	\$18,116	5.6%
Other Wages	\$16,017	\$18,100	0.00	\$18,000	0.00	2.8%	-\$100	-0.6%
Benefits	\$130,535	\$110,493	0.00	\$112,817	0.00	17.8%	\$2,324	2.1%
Operations	\$51,331	\$74,871	0.00	\$161,256	0.00	25.5%	\$86,385	115.4%
Total	\$569,768	\$526,029	3.00	\$632,754	3.00	100.0%	\$106,725	20.3%
Expenditure Summary by State Categorical Summary								
Instruction	\$371,886	\$325,344	2.00	\$319,115	2.00	50.4%	-\$6,229	-1.9%
Admin, Attend & Health	\$197,882	\$200,685	1.00	\$225,976	1.00	35.7%	\$25,291	12.6%
Transfers	\$0	\$0	0.00	\$87,663	0.00	13.9%	\$87,663	N/A
Total	\$569,768	\$526,029	3.00	\$632,754	3.00	100.0%	\$106,725	20.3%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Other Management			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Instruction</u>								
Other Management			2.00		2.00			
Instruction Total			2.00		2.00			
Total			3.00		3.00			

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Transfer to EDEP Special Revenue Fund for \$87,663 for the *Community Engagement: EDEP Accessibility* proposal
- Minimum pay rate increase

Strategic Planning & Communications

Mission

ACPS has one overarching goal: All Albemarle County Public Schools students will graduate having actively mastered the lifelong learning skills they need to succeed as 21st century learners, workers and citizens. Through detailed analysis of school and Division data sources, we seek to identify the programs, practices and experiences that are helping us make progress toward our goal and what programs, practices and experiences may be hindrances to that goal.

Description

The Office of Strategic Planning, Accountability & Research, and Program Evaluation supports the School Division in the areas of short- and long-range strategic planning; School Board policy development, review and revision; evaluation of Division programs; research; and all aspects of local, state and national testing and accountability. The Office of Strategic Communications, in alignment with the Division's Strategic Plan, aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging, and easily accessible communication model.

Strategic Goals

- Develop a new division strategic plan to be delivered in April 2021
- Evaluate, report and advise on key division initiatives and programs and strategically examine outcomes of school division programs and initiatives in order to effectively inform decision-making
- Develop, implement, monitor and assess division-wide and school-specific strategic improvement plans
- Facilitate and support local, state and national testing
- Continue to embed evaluation planning as programs and initiatives are implemented in order to promote an agile cycle of continuous improvement
- Encourage outside organizations, the media, and volunteers to show a high interest in schools and to support and participate in their activities and improvement planning.
- Generate opportunities for outside organizations and volunteers to provide resources that promote greater access to education services and hands-on learning for all students.

Forecast

The Office of Strategic Planning, Assessment & Accountability, and Program Evaluation serves to develop, support and affirm the long-term goals and objectives of the school division. With the development of a new division strategic plan during the 2020-2021 school year, we will need to continue to facilitate strong school and community partnerships to ensure diverse voices are represented in the plan. As the office facilitates and supports local, state and national testing, it will be necessary to keep up with the changes and regulations of state and federal accountability to support all schools in meeting requirements. Finally, as the office takes on more project management and policy work, additional resources to support these areas could be necessary.

The Office of Strategic Communications recognizes the growing impact of online and social media as a community information resource. In pursuit of this objective, our office will support the division's transition to a new web platform and collaborate to improve the quality and timeliness of individual school web pages. In terms of resources, our office foresees the need for additional funding to (1) increase our social media reach, and (2) hire a part-time videographer to create internal video news releases as well as work with students to provide hands-on training in the field of communications. We also anticipate a greater need for more synergistic involvement with community engagement activities.

Strategic Planning & Communications (62118)

The department budget includes funding for the Chief of Strategic Planning, Director of Accountability and Research, Division Program Evaluator, Coordinator of Research, Strategic Communications Officer, Legislative and Public Affairs Officer, Senior Communications Analyst, and Web and Social Media Specialist.

The department oversees all standardized testing in the Division including but not limited to Standards of Learning tests, CogAT, WIDA, CWRA+, MAP, and STAMP. These expenses are generally stable but do occasionally rise as testing companies change pricing structures.

Strategic Planning & Communications	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$862,745	\$774,633	8.50	\$782,667	8.50	59.2%	\$8,034	1.0%
Other Wages	\$1,471	\$3,300	0.00	\$0	0.00	0.0%	-\$3,300	-100.0%
Benefits	\$291,853	\$266,525	0.00	\$274,685	0.00	20.8%	\$8,160	3.1%
Operations	\$138,324	\$262,126	0.00	\$265,426	0.00	20.1%	\$3,300	1.3%
Total	\$1,294,393	\$1,306,584	8.50	\$1,322,778	8.50	100.0%	\$16,194	1.2%

Expenditure Summary by State Categorical Summary

Instruction	\$865,993	\$650,686	3.50	\$788,871	4.50	59.6%	\$138,185	21.2%
Admin, Attend & Health	\$428,401	\$655,898	5.00	\$533,907	4.00	40.4%	-\$121,991	-18.6%
Total	\$1,294,393	\$1,306,584	8.50	\$1,322,778	8.50	100.0%	\$16,194	1.2%

Staffing Summary

<u>Admin, Attend & Health</u>				
Clerical			2.00	2.00
Other Management			2.00	1.00
Other Technical			1.00	1.00
Admin, Attend & Health Total			5.00	4.00
<u>Instruction</u>				
Clerical			0.50	0.50
Other Management			2.00	3.00
Other Technical			1.00	1.00
Instruction Total			3.50	4.50
Total			8.50	8.50

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

Fiscal Services

Mission

The mission of the Fiscal Services Department is to ensure that Division leaders and stakeholders have prompt and accurate financial information and guidance in order to make resource decisions that affect the provision of efficient and effective services. The department is responsible for the development and implementation of the school system's budget and long-range financial planning to include providing oversight and direction in the development of the schools system's Five-Year Financial Forecast, the annual (all Funds) budget, and grant management functions. In 2018, the department expanded to include strategic facilities planning. It is also responsible for oversight and direction in the development of the Division's Capital Improvement Plan's budget (CIP).

Description

This department manages the high-level financial and budgeting services for the Division. Core duties of the department include:

- Accounting services
- Financial reporting
- Budgeting
- System-wide forms
- Activity accounting
- Grants management
- Facilities planning & capital budgeting
- Enrollment and staffing projections
- School purchasing and procurement policy compliance

Strategic Goals

- Meet the educational needs of the community through responsible and effective financial oversight of fee-based programs.
- Accurately manage and process state and federal grants in a timely manner.
- Develop an annual school division budget that aligns with the division's strategic plan.
- Consistent communication for schools/division departments to ensure understanding of procurement, finance, payroll and accounting policies, procedures and general best practices.

Forecast

Fiscal Services Department staff must work with several disparate sources of data and databases in order to conduct day-to-day operations. Team members spend significant time integrating, reconciling and analyzing data, as well as troubleshooting and working with complex and antiquated management systems. The department needs modern data systems and technology/programming support in order to operate more efficiently and effectively.

Fiscal Services (62431)

This budget includes Division-wide expenses for:

- Workers compensation insurance
- Administrative function expenses for Voluntary Early Retirement Incentive Program (VERIP)
- Property and liability insurance
- Bus and auto insurance for all vehicles
- Transfer to local government for School Resource Officers (SRO)
- Transfer to local government for P-Card Program Administrator

Fiscal Services	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$439,032	\$555,483	7.00	\$695,448	9.00	26.9%	\$139,965	25.2%
Other Wages	\$25,636	\$40,000	0.00	\$37,158	0.00	1.4%	-\$2,842	-7.1%
Benefits	\$825,183	\$932,970	0.00	\$1,016,875	0.00	39.4%	\$83,905	9.0%
Operations	\$712,064	\$801,242	0.00	\$832,111	0.00	32.2%	\$30,869	3.9%
Total	\$2,001,915	\$2,329,695	7.00	\$2,581,592	9.00	100.0%	\$251,897	10.8%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Admin, Attend & Health	\$1,133,764	\$1,592,617	7.00	\$1,813,680	9.00	70.3%	\$221,063	13.9%
Building Services	\$304,083	\$347,119	0.00	\$347,119	0.00	13.4%	\$0	0.0%
Transportation	\$334,350	\$110,000	0.00	\$110,000	0.00	4.3%	\$0	0.0%
Transfers	\$229,719	\$279,959	0.00	\$310,793	0.00	12.0%	\$30,834	11.0%
Total	\$2,001,915	\$2,329,695	7.00	\$2,581,592	9.00	100.0%	\$251,897	10.8%

Staffing Summary

<u>Admin, Attend & Health</u>		
Clerical	3.00	4.00
Other Management	4.00	5.00
Admin, Attend & Health Total	7.00	9.00
Total	7.00	9.00

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Addition of \$35,000 to Workers Compensation
- Addition of \$28,839 for the Transfer for School Resource Officers
- Addition of 1.0 Management Analyst due to Growth
- Addition of 1.0 School Procurement Officer (FTE moved from school-based budget)
- Minimum pay rate increase

Lapse Factor (62557)

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

This fund reflects 1.50% estimated savings of salary due to staff turnover. As always, salary savings is carefully monitored during each fiscal year to ensure that overall budgets do not exceed appropriation.

Lapse Factor	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$0	-\$1,497,638	0.00	-\$1,333,755	0.00	92.9%	\$163,883	-10.9%
Benefits	\$0	-\$114,569	0.00	-\$102,032	0.00	7.1%	\$12,537	-10.9%
Total	\$0	-\$1,612,207	0.00	-\$1,435,787	0.00	100.0%	\$176,420	-10.9%

Expenditure Summary by State Categorical Summary

Instruction	\$0	-\$1,612,207	0.00	-\$1,435,787	0.00	100.0%	\$176,420	-10.9%
Total	\$0	-\$1,612,207	0.00	-\$1,435,787	0.00	100.0%	\$176,420	-10.9%

Additional Compensation Increase (62101)

This is a placeholder fund for a portion of the Additional Compensation Increase proposal described in Section A. These costs represent the funds required for an additional 0.5% classified salary increase and an additional \$1.50 added to the minimum pay rate. It also includes \$190,576 as an additional compensation placeholder, as amended for the School Board's funding request. The exact strategy and use of funds will be determined pending Board of Supervisors direction, the General Assembly's budget development, and the behavior of the Adopted Market.

Additional Compensation Increase	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$0	\$0	0.00	\$1,955,470	0.00	92.9%	\$1,955,470	N/A
Benefits	\$0	\$0	0.00	\$149,593	0.00	7.1%	\$149,593	N/A
Total	\$0	\$0	0.00	\$2,105,063	0.00	100.0%	\$2,105,063	N/A

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$2,105,063	0.00	100.0%	\$2,105,063	N/A
Total	\$0	\$0	0.00	\$2,105,063	0.00	100.0%	\$2,105,063	N/A

Non-Departmental (69998)

At the close of each fiscal year before the County's audit is complete, all non-appropriated School Operating Fund fund balance is be transferred into the General Fund-School Reserve Fund. The Board of Supervisors will maintain in the General Fund-School Reserve Fund an amount not greater than 2% of the current year's School Division adopted operating budget. These funds will be available for School Division purposes subject to appropriation by the Board of Supervisors. The Board of Supervisors will transfer any funds in excess of that 2% to the CIP on an annual basis unless otherwise determined by the Board of Supervisors.

Non-Departmental	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Operations	\$391,150	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Total	\$391,150	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Expenditure Summary by State Categorical Summary								
Transfers	\$391,150	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Total	\$391,150	\$0	0.00	\$0	0.00	N/A	\$0	N/A

Transportation Services

Mission

The mission of the Department of Transportation is to provide safe, efficient, and customer-friendly transportation to ACPS students.

Description

Major programs in the Department of Transportation include:

- Home-to-school transportation operations
- Extracurricular activity operations
- County vehicle maintenance
- Transportation planning and analysis
- Training
- County vehicle fuel administration

County school buses travel more than 14,000 miles each day, providing transportation for 10,000 students across Albemarle County. Each year, the department hires approximately 25 new drivers who receive over 120 hours of state-mandated training. All drivers receive an additional 24 hours of training annually.

Strategic Goals

- Arrive on time in the morning at all 23 comprehensive elementary, middle and high schools 98% of the time.
- Arrive on time at all field trip departure points 99.8% of the time.
- Voluntary/non-retirement turnover of less than 5% of total staff per year.
- Expand service to meet increased transportation needs resulting from higher attendance at and greater student interest in attending specialty centers and career pathways offered among the ACPS secondary schools.

Forecast

The department has generally faced understaffing for the last 10 years. At the beginning of the 2018-19 school year, this challenge resulted in reduced services to schools and students. We were unable to cover all field trips; we had to eliminate most tutoring runs; and we extended home-to-school routes in the afternoons. While the Bus Driver Compensation proposal to reclassify and provide enhanced benefits to drivers will help address our staffing gap, additional changes will be necessary to attract and retain qualified employees to fill critical positions, such as relief drivers, dispatch positions, drivers who serve our special education students, activity drivers, and mechanics.

Since the implementation of the increased compensation proposal for bus drivers during 2019-20, staffing has improved. However, the local job market may continue to tighten with UVA's and Sentara's decision to set a \$15/hour minimum wage.

Transportation Services (62432)

Transportation Services	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$5,015,584	\$5,879,809	204.13	\$6,204,947	220.13	51.0%	\$325,138	5.5%
Other Wages	\$1,452,492	\$778,739	0.00	\$736,000	0.00	6.0%	-\$42,739	-5.5%
Benefits	\$2,856,816	\$3,500,825	0.00	\$3,314,316	0.00	27.2%	-\$186,509	-5.3%
Operations	\$1,831,041	\$1,176,052	0.00	\$1,922,752	0.00	15.8%	\$746,700	63.5%
Total	\$11,155,933	\$11,335,425	204.13	\$12,178,015	220.13	100.0%	\$842,590	7.4%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transportation	\$11,155,933	\$11,335,425	204.13	\$12,178,015	220.13	100.0%	\$842,590	7.4%
Total	\$11,155,933	\$11,335,425	204.13	\$12,178,015	220.13	100.0%	\$842,590	7.4%

Staffing Summary

<u>Transportation</u>				
Activity Driver			5.00	6.56
Clerical			5.00	5.00
Bus Driver			109.50	122.27
Computer Operator			3.00	5.00
Lead Bus Driver			29.75	30.05
Mechanic			13.00	12.00
Other Management			5.00	5.00
Parts and Service Clerk			2.00	3.00
Transit Aide			31.88	31.25
Transportation Total			204.13	220.13
Total			204.13	220.13

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Addition of \$322,279 in operating costs
- Addition \$19,000 in increased security costs
- 16.00 FTEs for Growth
- Minimum pay rate adjustment

Building Services

Mission

The mission of the Building Services Department is to clean, maintain and create learning environments for the students, staff and community of Albemarle County. Learning spaces should enhance the educational experience while maintaining the health, safety and comfort of the occupants.

Description

The Building Services Department strives to efficiently manage and protect school property by providing a comprehensive program for daily maintenance and sanitation of the school facilities, emphasizing energy efficiency and resource conservation through continuous improvement, and overseeing a dynamic Capital Improvement Program (CIP). The department's functions are as follows:

- Administration
- Facilities Maintenance
- Custodial Services
- Community Usage
- Grounds Services
- Environmental, Health & Safety Management
- Capital Renewal and Replacement
- Inclement Weather Response

New and ongoing CIP projects for the Building Services Department include High School Center #2, Scottsville Gym and Classroom Addition, Red Hill Addition, Modernization, and other significant maintenance and repairs.

Strategic Goals

- Improve customer service and procedures.
- Improve department tools for division planning.
- Improve employee retention and recruitment.

Forecast

The future success of the Building Services Department will rely upon recruiting and retaining qualified employees to carry out our mission. With the City of Charlottesville and UVA paying higher rates for positions comprising the bulk of our workforce, we need to address increasing compensation. We foresee the development of a more robust apprenticeship program as part of the solution.

Building Services (62433)

The department's operational budget includes funding for building leases, utilities, fuel, custodial supplies and maintenance. Other funding is included for furniture replacement; resources needed to accommodate additional student enrollment (growth); and the environmental management program, which manages the impact of our organization's activities, products and services on the environment.

Building Services	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Expenditure Summary by Expense

Salary	\$2,626,534	\$2,817,686	62.68	\$3,437,961	61.84	28.4%	\$620,275	22.0%
Other Wages	\$154,516	\$350,332	0.00	\$375,151	1.38	3.1%	\$24,819	7.1%
Benefits	\$1,229,905	\$1,456,805	0.00	\$1,452,706	0.00	12.0%	-\$4,099	-0.3%
Operations	\$7,420,180	\$6,706,519	0.00	\$6,841,993	0.00	56.5%	\$135,474	2.0%
Total	\$11,431,134	\$11,331,342	62.68	\$12,107,811	63.22	100.0%	\$776,469	6.9%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Building Services	\$10,329,969	\$10,700,877	62.68	\$11,482,169	63.22	94.8%	\$781,292	7.3%
Facilities	\$992,167	\$529,642	0.00	\$526,642	0.00	4.3%	-\$3,000	-0.6%
Transportation	\$108,997	\$100,823	0.00	\$99,000	0.00	0.8%	-\$1,823	-1.8%
Total	\$11,431,134	\$11,331,342	62.68	\$12,107,811	63.22	100.0%	\$776,469	6.9%

Staffing Summary

<u>Building Services</u>		
Clerical	5.00	5.00
Custodial	14.30	10.84
Other Management	5.00	5.00
Other Wages	0.00	1.38
Other Technical	1.38	0.00
Trades Maintenance	37.00	41.00
Building Services Total	62.68	63.22
Total	62.68	63.22

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Addition of \$152,000 in operating costs
- Minimum pay rate adjustment

Technology

Mission

The mission for the Department of Technology is to empower all members of our learning community to reach their highest potential by providing exceptional technology solutions and support that results from collaborative decision-making and effective, timely communication.

Description

The department's work supports all five of the division's strategic objectives. Technology tools support educators to engage every student. They also enable the implementation of balanced assessments delivered via technology. Students can demonstrate their learning using technology tools, improving the ability of teachers to identify their students' passions and areas of interest. The department's efforts to ensure quality use of technology tools allows the division to optimize resources and utilize powerful communication avenues for developing partnerships. Additionally, technology tools and systems provide access to vital data and information, aiding both the instructional and operational goals of the division.

Strategic Goals

- Provide dashboards, first to schools and their communities, then to teachers that include important benchmarks as identified by stakeholders through a collaborative process.
- Improve the division's ability to provide internet connectivity to students at home who demonstrate need.
- Develop digital citizenship skills and digital safety awareness for our staff and students.
- Empower streamlined, division-wide website communications while improving accessibility of ACPS web content in alignment with the Americans with Disabilities Act (ADA).
- Deliver exceptional and timely technology support for all division stakeholders.

Forecast

The Department of Technology's main priority is to provide quality services and systems in support of student achievement and workforce excellence. The department is also focusing efforts on addressing digital equity needs by providing Internet to students at home via the ACPS@Home program. The department continues to address the increasing needs related to data privacy and information security through awareness campaigns and the education of our staff and students. The Division's increasing reliance on digital tools, devices, and the ever-growing acquisition of technology related programs challenges department resources.

Technology (62115)

This budget includes a transfer of \$1,000,000 to the Computer Equipment Replacement Internal Service Fund.

Technology	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,663,108	\$2,066,824	27.70	\$2,106,514	27.50	35.8%	\$39,690	1.9%
Other Wages	\$71,592	\$62,000	0.00	\$63,500	0.00	1.1%	\$1,500	2.4%
Benefits	\$659,618	\$783,219	0.00	\$810,769	0.00	13.8%	\$27,550	3.5%
Operations	\$2,944,747	\$2,869,091	0.00	\$2,895,733	0.00	49.3%	\$26,642	0.9%
Total	\$5,339,065	\$5,781,134	27.70	\$5,876,516	27.50	100.0%	\$95,382	1.6%

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Admin, Attend & Health	\$0	\$1,200	0.00	\$30,592	0.50	0.5%	\$29,392	2449.3%
Technology	\$3,236,244	\$4,157,984	27.70	\$4,167,474	27.00	70.9%	\$9,490	0.2%
Building Services	\$594,193	\$619,000	0.00	\$672,500	0.00	11.4%	\$53,500	8.6%
Transportation	\$3,878	\$2,950	0.00	\$5,950	0.00	0.1%	\$3,000	101.7%
Transfers	\$1,504,750	\$1,000,000	0.00	\$1,000,000	0.00	17.0%	\$0	0.0%
Total	\$5,339,065	\$5,781,134	27.70	\$5,876,516	27.50	100.0%	\$95,382	1.6%

Staffing Summary

<u>Admin, Attend & Health</u>		
Clerical	0.00	0.50
Admin, Attend & Health Total	0.00	0.50
<u>Technology</u>		
Clerical	1.00	1.00
Other Management	5.00	5.00
Other Technical	21.70	21.00
Technology Total	27.70	27.00
Total	27.70	27.50

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Addition of \$33,000 for a Visitor Management System
- Addition of 0.50 Office Assistant for Growth
- Minimum pay rate adjustment

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Special Revenue Funds Overview

The Special Revenue Funds contain programs that typically require separate accounting and reporting of revenues and expenses. Many of these programs are funded by federal and state governments, local organization, and fees. Although the accounting for these programs is maintained separately, the provision of services to students is integrated with the overall operations of the School Division.

This section is organized by the following areas:

Departments (Fee-Based Services)

These funds typically provide services on a fee basis to students, parents, community members, or governmental entities. A hallmark of these fee-based services is that the operation of the program is fully met by fees collected or other external funding sources. Examples of these programs are Drivers Safety and Child Nutrition Funds.

Federal Entitlement Programs

These funds are grants from the federal government and have very specific program requirements for the expenditure and tracking of resources. Examples of these programs are Title I and Carl Perkins.

Local, State and Federal Grants

These funds are grants from external funding sources and typically have specific requirements defined by their funding source. Examples of these include Migrant Education and Miscellaneous Grants.

Internal Service Funds

These funds are locally funded and provides a means by which to account for intergovernmental operations and multi-year replacement holding accounts. They include Textbook Replacement and Computer Equipment Replacement.

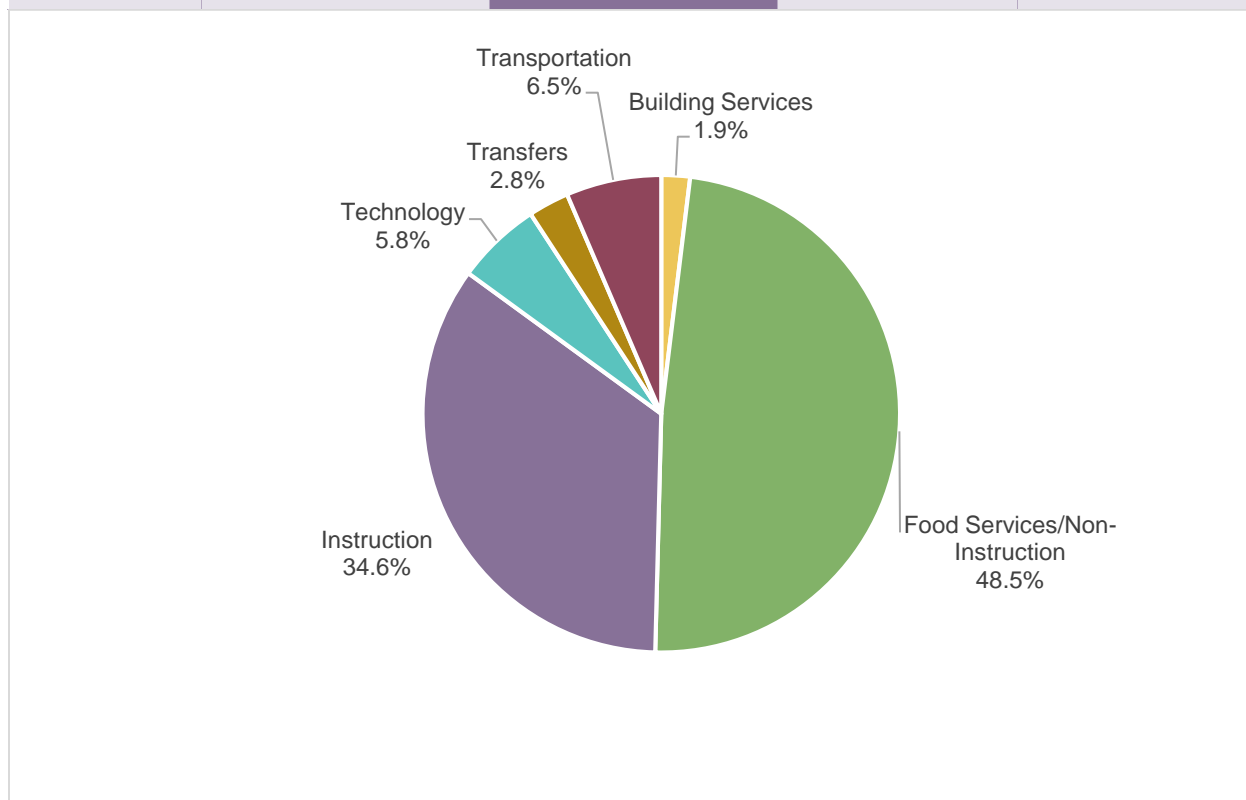
Special Revenues Funds Summary

Special Revenue Funds Revenues

	2019-20 Adopted	2020-21 Projected	\$ Change	% Change
Local	\$12,584,579	\$9,685,227	(\$2,899,352)	-23.0%
State	\$1,619,731	\$1,564,295	(\$55,436)	-3.4%
Federal	\$6,173,625	\$6,108,380	(\$65,245)	-1.1%
TOTAL	\$20,377,935	\$17,357,902	(\$3,020,033)	-14.8%

Special Revenue Funds Expenditures

	2019-20 Adopted	2020-21 Request	\$ Change	% Change
TOTAL	\$20,377,935	\$17,357,902	(\$3,020,033)	-14.8%



Special Revenue Funds Budget Summary

Special Revenue Fund Summary	Actual	Adopted	19-20	Proposed	20-21	% of	Proposed v. Adopted	
	18-19	19-20	FTE	20-21	FTE	Total	Increase	% lcr
Departments (Fee-Based Services)								
Child Nutrition	\$5,388,978	\$6,014,559	82.11	\$6,264,288	82.22	36.1%	\$249,729	4.2%
Summer Feeding Program	\$192,245	\$300,000	0.00	\$350,000	0.00	2.0%	\$50,000	16.7%
Community Education	\$39,880	\$67,300	0.30	\$67,300	0.30	0.4%	\$0	0.0%
Drivers Safety	\$167,747	\$236,455	0.70	\$236,455	0.70	1.4%	\$0	0.0%
Extended Day Enrichment Program (EDEP)	\$1,925,034	\$2,005,255	45.36	\$2,212,975	45.51	12.7%	\$207,720	10.4%
CFA Institute - Summer Rental	\$253,041	\$503,738	0.00	\$543,000	0.00	3.1%	\$39,262	7.8%
Vehicle Maintenance	\$864,679	\$1,179,778	0.00	\$1,260,000	0.00	7.3%	\$80,222	6.8%
Federal Entitlement Programs								
Carl Perkins	\$181,963	\$155,000	0.37	\$176,000	0.00	1.0%	\$21,000	13.5%
Families in Crisis Grant	\$89,491	\$116,000	0.90	\$116,000	0.90	0.7%	\$0	0.0%
Pre-School Special Education	\$86,598	\$64,019	2.00	\$68,400	2.00	0.4%	\$4,381	6.8%
Title I	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	10.7%	-\$175,000	-8.6%
Migrant	\$131,013	\$225,600	1.20	\$225,600	1.30	1.3%	\$0	0.0%
Migrant Consortium Incentive Grant	\$18,062	\$19,500	0.00	\$19,500	0.00	0.1%	\$0	0.0%
Title II	\$328,097	\$337,148	4.00	\$344,622	4.00	2.0%	\$7,474	2.2%
Title III	\$107,592	\$175,000	1.10	\$185,000	2.10	1.1%	\$10,000	5.7%
Local, State, and Federal Grants								
Algebra Readiness	\$51,241	\$59,000	0.00	\$67,496	0.00	0.4%	\$8,496	14.4%
Alternative Education	\$42,783	\$24,500	0.00	\$42,159	0.00	0.2%	\$17,659	72.1%
Blue Ridge Juvenile Detention Center (BRJDC)	\$867,686	\$894,647	8.00	\$868,000	8.00	5.0%	-\$26,647	-3.0%
Community Public Charter School	\$31,702	\$52,500	0.00	\$52,500	0.00	0.3%	\$0	0.0%
Economically Dislocated Workers	\$5,227	\$55,000	0.00	\$55,000	0.00	0.3%	\$0	0.0%
English Literacy and Civics Education	\$89,042	\$92,000	0.00	\$95,000	0.00	0.5%	\$3,000	3.3%
Foundation for Excellence	\$16,767	\$12,000	0.00	\$12,000	0.00	0.1%	\$0	0.0%
McIntire Trust	-\$43,342	\$10,000	0.00	\$10,000	0.00	0.1%	\$0	0.0%
Project Graduation	\$5,254	\$0	0.00	\$18,220	0.00	0.1%	\$18,220	N/A
Special Education Jail Program	\$94,393	\$145,419	1.00	\$100,613	1.00	0.6%	-\$44,806	-30.8%
Summer School	\$433,416	\$456,188	0.00	\$456,188	0.00	2.6%	\$0	0.0%
Teacher Mentoring Program	\$9,080	\$10,000	0.00	\$11,586	0.00	0.1%	\$1,586	15.9%
Miscellaneous Grants	\$127,744	\$170,000	0.00	\$150,000	0.00	0.9%	-\$20,000	-11.8%
Internal Service Funds								
Computer Equipment Replacement	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	5.8%	\$0	0.0%
Learning Resources	\$487,249	\$500,000	0.00	\$500,000	0.00	2.9%	\$0	0.0%
Jointly Operated Programs								
Community Based Instruction Program (CPIB)	\$1,011,722	\$2,093,036	35.50	\$0	0.00	0.0%	-\$2,093,036	-100.0%
Emotional Disabilities (ED) Program	\$717,477	\$1,379,293	22.30	\$0	0.00	0.0%	-\$1,379,293	-100.0%
Total Special Revenue Funds	\$17,027,871	\$20,377,935	224.44	\$17,357,902	167.63	100.0%	-\$3,020,033	-14.8%

Departments (Fee-Based Services)

Child Nutrition

Mission

The mission of the Department of Child Nutrition is to provide high quality, appetizing, and nutritious student meals in a cost-effective and caring manner, offering excellent service and promoting nutrition and wellness among students and team members.

Description

The Department of Child Nutrition is responsible for the following major programs and/or services:

- National School Breakfast Program
- National School Lunch Program
- Contract services
- Nutrition education to customers

The Department of Child Nutrition continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members, and meal participation. A variety of promotions are incorporated throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month. During the 2018-19 school year, the Department of Child Nutrition served 364,873 student breakfasts and 1,038,178 student lunches.

Strategic Goals

- Ensuring that nutritious meals are available and accessible to all students each school day.
- Recruit and retain personnel for all food service positions

Forecast

Meal participation is influenced by a variety of factors such as student preference, meal choices, kitchen equipment, wait time, and lunch period schedule.

Child Nutrition (63000)

The FY 2020/21 Child Nutrition budget is prepared with an increase in the breakfast and lunch price. In order to operate as a financially sound, self-sustaining program, supporting the operating cost and to continue to provide well-balanced nutritious meals, a price increase is needed and required under federal regulation. The meal price structure prepared in the 2020/21 budget is as follows:

	2019/20	2020/21
STUDENT BREAKFAST	\$1.50	\$1.55
STUDENT LUNCH PRIMARY GRADES	\$2.80	\$2.95
STUDENT LUNCH SECONDARY GRADES	\$3.05	\$3.20
ADULT BREAKFAST	\$1.85	\$1.90
ADULT LUNCH	\$3.70	\$3.85

Child Nutrition	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$2,693,109	\$2,751,858		\$3,080,631		49.2%	\$328,773	11.9%
State Revenue	\$93,476	\$91,243		\$98,299		1.6%	\$7,056	7.7%
Federal Revenue	\$2,528,055	\$3,021,458		\$3,085,358		49.3%	\$63,900	2.1%
Use of Fund Balance	\$0	\$150,000		\$0		0.0%	-\$150,000	-100.0%
Revenues Total	\$5,314,641	\$6,014,559		\$6,264,288		100.0%	\$249,729	4.2%

Expenditure Summary by Expense								
Salary	\$1,905,588	\$1,908,293	82.11	\$2,169,767	81.72	34.6%	\$261,474	13.7%
Other Wages	\$70,604	\$68,846	0.00	\$57,285	0.50	0.9%	-\$11,561	-16.8%
Benefits	\$810,835	\$730,405	0.00	\$799,661	0.00	12.8%	\$69,256	9.5%
Operations	\$2,601,951	\$3,307,015	0.00	\$3,237,575	0.00	51.7%	-\$69,440	-2.1%
Expenditures Total	\$5,388,978	\$6,014,559	82.11	\$6,264,288	82.22	100.0%	\$249,729	4.2%

Expenditure Summary by State Categorical Summary								
Instruction	\$281,158	\$371,000	0.00	\$309,000	0.00	4.9%	-\$62,000	-16.7%
Food Services and Other Non-Instructional Services	\$4,995,320	\$5,531,059	82.11	\$5,842,788	82.22	93.3%	\$311,729	5.6%
Transfers	\$112,500	\$112,500	0.00	\$112,500	0.00	1.8%	\$0	0.0%
Expenditures Total	\$5,388,978	\$6,014,559	82.11	\$6,264,288	82.22	100.0%	\$249,729	4.2%

Staffing Summary

Food Services and Other Non-Instructional Services			
Food Service		76.42	76.53
Other Management		3.00	3.00
Other Wages		0.00	0.50
Clerical		2.69	2.19
Food Services and Other Non-Instructional Services Total		82.11	82.22
Staffing Total		82.11	82.22

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

- Minimum pay rate increase adjustment

Summer Feeding Program (63002)

The Summer Feeding Program generates revenue for the Department of Child Nutrition and provides summer employment opportunities for Child Nutrition employees. The Department provides catering services to the CFA Institute during a two to three-week period, serving breakfast, lunch, and snack items. The budget is driven by the menu and service requested each year and the number of customers served.

Summer Feeding Program	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$267,429	\$300,000		\$350,000		100.0%	\$50,000	16.7%
Revenues Total	\$267,429	\$300,000		\$350,000		100.0%	\$50,000	16.7%
Expenditure Summary by Expense								
Other Wages	\$77,655	\$98,000	0.00	\$121,223	0.00	34.6%	\$23,223	23.7%
Benefits	\$5,941	\$7,497	0.00	\$9,274	0.00	2.6%	\$1,777	23.7%
Operations	\$108,649	\$194,503	0.00	\$219,503	0.00	62.7%	\$25,000	12.9%
Expenditures Total	\$192,245	\$300,000	0.00	\$350,000	0.00	100.0%	\$50,000	16.7%
Expenditure Summary by State Categorical Summary								
Food Services and Other Non-Instructional Services	\$192,245	\$300,000	0.00	\$350,000	0.00	100.0%	\$50,000	16.7%
Expenditures Total	\$192,245	\$300,000	0.00	\$350,000	0.00	100.0%	\$50,000	16.7%

FY 2020/21 Changes

CFA has requested an expanded menu that includes higher cost specialty products, resulting in an increase in cost.

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Community Engagement

Refer to Section E for the Department of Community Engagement overview.

Community Education (63306)

The Community Education program offers a variety of courses promoting lifelong learning on a fee-for-service basis. This budget includes funds for:

- Non-credit continuing education courses
- DMV and court-certified Driver Improvement Clinic
- Hunter and home firearm safety courses
- Coordination of building use for Albemarle High School
- Coordination with Adult Education program to provide support for ESOL/GED classes
- Publication and distribution of Open Doors Catalog, publicizing classes offered by Community and Driver Education, CATEC, Parks and Recreation, and Adult Education

Community Education	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$41,731	\$67,300		\$67,300		100.0%	\$0	0.0%
Revenues Total	\$41,731	\$67,300		\$67,300		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$11,016	\$11,346	0.30	\$11,495	0.30	17.1%	\$149	1.3%
Other Wages	\$135	\$1,000	0.00	\$1,000	0.00	1.5%	\$0	0.0%
Benefits	\$5,418	\$5,685	0.00	\$4,790	0.00	7.1%	-\$895	-15.7%
Operations	\$23,311	\$49,269	0.00	\$50,015	0.00	74.3%	\$746	1.5%
Expenditures Total	\$39,880	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$39,880	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
Expenditures Total	\$39,880	\$67,300	0.30	\$67,300	0.30	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Clerical			0.30		0.30			
Instruction Total			0.30		0.30			
Staffing Total			0.30		0.30			

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

Drivers Safety (63305)

This budget includes funds for:

- Drivers Education at Albemarle High, Monticello High, and Western Albemarle High
- Motorcycle rider training course

Drivers Safety	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$133,369	\$170,600		\$170,600		72.1%	\$0	0.0%
State Revenue	\$63,207	\$65,855		\$65,855		27.9%	\$0	0.0%
Revenues Total	\$196,576	\$236,455		\$236,455		100.0%	\$0	0.0%

Expenditure Summary by Expense

Salary	\$25,704	\$26,475	0.70	\$26,821	0.70	11.3%	\$346	1.3%
Other Wages	\$81,537	\$117,250	0.00	\$117,250	0.00	49.6%	\$0	0.0%
Benefits	\$18,855	\$22,061	0.00	\$19,970	0.00	8.4%	-\$2,091	-9.5%
Operations	\$41,650	\$70,669	0.00	\$72,414	0.00	30.6%	\$1,745	2.5%
Expenditures Total	\$167,747	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$167,747	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%
Expenditures Total	\$167,747	\$236,455	0.70	\$236,455	0.70	100.0%	\$0	0.0%

Staffing Summary

Instruction					
Clerical			0.70		0.70
Instruction Total			0.70		0.70
Staffing Total			0.70		0.70

FY 2020/21 Changes

Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation.

Extended Day Enrichment Program

Mission

The mission of the Extended Day Enrichment Programs (EDEP) is to provide quality attention, thoughtful guidance, authentic experiences and engaging activities to enhance and expand the learning of ACPS students in an extended-day learning program.

Description

The Office of Community Engagement operates the Extended Day Enrichment Programs (EDEP) in collaboration with each elementary school. EDEP comprises the After School Enrichment and Student Holiday programs that provide safe and enriching environments for over 1,100 elementary students. These programs are self-sustaining, funded entirely by the tuition and fees collected for their use.

The EDEP community engages each student in a journey of exploration and discovery to enhance and expand their individual knowledge, skills and abilities. Focusing on the concepts of wellness, happiness and balance, EDEP assists students in the development of their individual answers to the following essential questions:

- How do YOU define success?
- What does it mean to live a rich, full life?
- How do my choices impact my well-being?

Strategic Goals

- Increase access to programs by reducing/eliminating waitlists.
- Collaborate with the Department of Technology to develop and implement an EDEP coding curriculum, CodEd.
- Expand services to economically disadvantaged students and families.
- Increase the fairness of enrollment processes through the use of a lottery.

Forecast

EDEP continues to evolve in the delivery of diverse, high-quality enrichment programming. As a result, EDEP provides a valued service for ACPS students and families and experiences increased demand from year to year. Meeting the demand, however, remains a challenge, due, primarily, to the persistent difficulty in recruiting and retaining high-quality staffing. Furthermore, as a self-sustaining entity, EDEP is challenged to make its services more accessible to disenfranchised populations while simultaneously meeting the needs of current registrants. Subsequently, there is a pressing need to devise alternatives to the current position structure, wages, and benefits.

EDEP (63300)

Extended Day Enrichment Program (EDEP)	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$1,952,733	\$2,005,255		\$2,125,312		96.0%	\$120,057	6.0%
State Revenue	\$1,261	\$0		\$0		0.0%	\$0	N/A
Transfer	\$0	\$0		\$87,663		4.0%	\$87,663	N/A
Revenues Total	\$1,953,994	\$2,005,255		\$2,212,975		100.0%	\$207,720	10.4%

Expenditure Summary by Expense

Salary	\$1,219,336	\$1,157,377	45.36	\$1,266,816	45.51	57.2%	\$109,439	9.5%
Other Wages	\$52,512	\$84,200	0.00	\$314,398	0.00	14.2%	\$230,198	273.4%
Benefits	\$398,667	\$364,219	0.00	\$390,313	0.00	17.6%	\$26,094	7.2%
Operations	\$254,518	\$399,459	0.00	\$241,448	0.00	10.9%	-\$158,011	-39.6%
Expenditures Total	\$1,925,034	\$2,005,255	45.36	\$2,212,975	45.51	100.0%	\$207,720	10.4%

Expenditure Summary by State Categorical Summary

Building Services	\$3,204	\$5,382	0.00	\$3,230	0.00	0.1%	-\$2,152	-40.0%
Food Services and Other Non-Instructional Services	\$1,834,330	\$1,912,373	45.36	\$2,209,745	45.51	99.9%	\$297,372	15.5%
Transfers	\$87,500	\$87,500	0.00	\$0	0.00	0.0%	-\$87,500	-100.0%
Expenditures Total	\$1,925,034	\$2,005,255	45.36	\$2,212,975	45.51	100.0%	\$207,720	10.4%

Staffing Summary

Food Services and Other Non-Instructional Services				
After School Head Teacher			11.99	13.53
After School Special Needs			2.75	4.26
After School Teacher			20.68	19.81
After School Teaching Assistant			6.56	4.53
Other Management			1.00	1.00
Clerical			2.38	2.38
Food Services and Other Non-Instructional Services Total			45.36	45.51
Staffing Total			45.36	45.51

FY 2020/21 Changes

Revenues:

- An attendance option is required to be purchased each cycle to retain space in the program
- Projects an increase in program capacity and participation

Expenditures:

- Changes in compensation and benefits are due position turnover and reclassifications, salary increases, VRS rate changes, and health care reallocation
- Minimum pay rate increase adjustment
- Elimination of the expenditure transfer for administrative overhead and building usage of \$87,500 for the *Community Engagement: EDEP Accessibility* proposal
- Addition of \$87,663 in revenues for the *Community Engagement: EDEP Accessibility* proposal

Building Services

Refer to Section E for the Department of Building Services overview.

CFA Institute – Summer Rental (63145)

This fund is managed by the Department of Building Services and contains the direct expenses associated with the operation of the summer CFA rental. Residual funds are transferred from this fund to support the School Fund's operational budget. In addition, the contract requires substantial resources to reconfigure the building and support their rental. Due to the annual movement of all furniture, equipment, and materials in Monticello High School, periodic replacement of the carpet and furniture in affected areas is required and included in this fund.

CFA Institute - Summer Rental	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$523,052	\$503,738		\$543,000		100.0%	\$39,262	7.8%
Revenues Total	\$523,052	\$503,738		\$543,000		100.0%	\$39,262	7.8%
Expenditure Summary by Expense								
Salary	\$176	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$4,375	\$29,434	0.00	\$29,434	0.00	5.4%	\$0	0.0%
Benefits	\$348	\$2,251	0.00	\$2,251	0.00	0.4%	\$0	0.0%
Operations	\$248,142	\$472,053	0.00	\$511,315	0.00	94.2%	\$39,262	8.3%
Expenditures Total	\$253,041	\$503,738	0.00	\$543,000	0.00	100.0%	\$39,262	7.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,613	\$9,557	\$0	\$9,557	\$0	1.8%	\$0	0.0%
Building Services	\$51,428	\$294,181	\$0	\$333,443	\$0	61.4%	\$39,262	13.3%
Transfers	\$200,000	\$200,000	\$0	\$200,000	\$0	36.8%	\$0	0.0%
Expenditures Total	\$253,041	\$503,738	0.00	\$543,000	0.00	100.0%	\$39,262	7.8%

Transportation Services

Refer to Section E for the Department of Transportation Services overview.

Vehicle Maintenance Fund (63910)

This fund is managed by the Department of Transportation Services and reflects the revenues and expenditures for operations outside of transportation provided for ACPS students. The Vehicle Maintenance Fund is used as a means to capture costs that are not associated with general school bus operations. This includes:

- Vehicle maintenance and fuel services for other ACPS and general government departments (e.g., Building Services, Fire, Rescue Police)
- Vehicle maintenance and fuel services for outside agencies (e.g., JAUNT)
- Field trip operations for outside agencies (e.g., ACAC)

Revenue is received from users of these services to compensate for administrative overhead, labor, parts, fuel, and utilized lubricants. Substantial variation in expenses are possible due to the volatility of fuel prices, however all fuel used from this account is offset by payments from non-school transportation sources. Residual funds are transferred from this fund to support the School Fund's operational budget.

In FY 2020/21, the scope of this fund is expanded to include field trip operations for outside agencies.

Vehicle Maintenance	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$865,122	\$1,179,778		\$1,260,000		100.0%	\$80,222	6.8%
Revenues Total	\$865,122	\$1,179,778		\$1,260,000		100.0%	\$80,222	6.8%
Expenditure Summary by Expense								
Salary	\$75,652	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$789,028	\$1,179,778	0.00	\$1,260,000	0.00	100.0%	\$80,222	6.8%
Expenditures Total	\$864,679	\$1,179,778	0.00	\$1,260,000	0.00	100.0%	\$80,222	6.8%
Expenditure Summary by State Categorical Summary								
Transportation	\$864,679	\$1,179,778	0.00	\$1,120,488	0.00	88.9%	-\$59,290	-5.0%
Transfers	\$0	\$0	0.00	\$139,512	0.00	11.1%	\$139,512	N/A
Expenditures Total	\$864,679	\$1,179,778	0.00	\$1,260,000	0.00	100.0%	\$80,222	6.8%

FY 2020/21 Changes

In FY 2020/21, the scope of this fund is expanded to include field trip operations for outside agencies. In addition the fees billed to outside agencies will increase due to increases in costs.

Federal Entitlement Programs

Carl Perkins (63207)

The Carl Perkins grant supports relevant, challenging career and technical education (CTE) courses where students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the three high school academies and dual enrollment coursework.

Carl Perkins	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$173,639	\$155,000		\$176,000		100.0%	\$21,000	13.5%
Revenues Total	\$173,639	\$155,000		\$176,000		100.0%	\$21,000	13.5%
Expenditure Summary by Expense								
Salary	\$15,726	\$16,006	0.37	\$0	0.00	0.0%	-\$16,006	-100.0%
Other Wages	\$3,066	\$1,900	0.00	\$0	0.00	0.0%	-\$1,900	-100.0%
Benefits	\$7,288	\$7,584	0.00	\$0	0.00	0.0%	-\$7,584	-100.0%
Operations	\$155,882	\$129,510	0.00	\$176,000	0.00	100.0%	\$46,490	35.9%
Expenditures Total	\$181,963	\$155,000	0.37	\$176,000	0.00	100.0%	\$21,000	13.5%
Expenditure Summary by State Categorical Summary								
Instruction	\$181,963	\$155,000	0.37	\$176,000	0.00	100.0%	\$21,000	13.5%
Expenditures Total	\$181,963	\$155,000	0.37	\$176,000	0.00	100.0%	\$21,000	13.5%
Staffing Summary								
Instruction								
Other Management			0.37		0.00			
Instruction Total			0.37		0.00			
Staffing Total			0.37		0.00			

FY 2020/21 Changes

Revenues and expenditures are expected to increase as a result of higher projected enrollment.

Families in Crisis (63304)

The Families in Crisis grant provides an effective structure to meet the needs of homeless students, ensuring they receive equitable access to Division services in order to succeed in school.

This grant is funded under the McKinney-Vento Education for Homeless Children and Youth (EHCY) Program under Public Law 114-95. Eligible students are identified and served through a systematic program of training and awareness of the rights and needs of homeless students. Transportation is quickly arranged to home schools when needed.

Families in Crisis Grant	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$16,893	\$20,000		\$20,000		17.2%	\$0	0.0%
Federal Revenue	\$58,741	\$85,000		\$85,000		73.3%	\$0	0.0%
Transfer	\$11,000	\$11,000		\$11,000		9.5%	\$0	0.0%
Revenues Total	\$86,634	\$116,000		\$116,000		100.0%	\$0	0.0%

Expenditure Summary by Expense

Salary	\$44,539	\$49,157	0.90	\$51,052	0.90	44.0%	\$1,895	3.9%
Other Wages	\$16,194	\$34,750	0.00	\$34,750	0.00	30.0%	\$0	0.0%
Benefits	\$16,666	\$19,961	0.00	\$23,046	0.00	19.9%	\$3,085	15.5%
Operations	\$12,093	\$12,132	0.00	\$7,152	0.00	6.2%	-\$4,980	-41.0%
Expenditures Total	\$89,491	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$89,491	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%
Expenditures Total	\$89,491	\$116,000	0.90	\$116,000	0.90	100.0%	\$0	0.0%

Staffing Summary

Instruction								
Teacher			0.80		0.80			
Other Management			0.10		0.10			
Instruction Total			0.90		0.90			
Staffing Total			0.90		0.90			

Pre-School Special Education (63205)

The Pre-School Special Education Grant is a 15-month federal grant that runs from July through September and supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part-time teaching assistants to serve pre-school students during the regular school year.

Pre-School Special Education	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Federal Revenue	\$66,598	\$64,019		\$68,400		100.0%	\$4,381	6.8%
Revenues Total	\$66,598	\$64,019		\$68,400		100.0%	\$4,381	6.8%

Expenditure Summary by Expense

Salary	\$51,511	\$36,534	2.00	\$39,853	2.00	58.3%	\$3,319	9.1%
Benefits	\$35,087	\$27,485	0.00	\$28,547	0.00	41.7%	\$1,062	3.9%
Expenditures Total	\$86,598	\$64,019	2.00	\$68,400	2.00	100.0%	\$4,381	6.8%

Expenditure Summary by State Categorical Summary

Instruction	\$86,598	\$64,019	2.00	\$68,400	2.00	100.0%	\$4,381	6.8%
Expenditures Total	\$86,598	\$64,019	2.00	\$68,400	2.00	100.0%	\$4,381	6.8%

Staffing Summary

Instruction								
Teaching Assistant			2.00		2.00			
Instruction Total			2.00		2.00			
Staffing Total			2.00		2.00			

Title I (63101)

The Title I fund supports reading, language arts and math instruction for students with achievement levels that do not meet expected standards in the six elementary schools with free-and-reduced lunch program participation percentages above the ACPS average.

Qualifying elementary schools in 2019-20 are Greer, Woodbrook, Red Hill, Agnor-Hurt, Scottsville, and Cale.

Title I was previously funded through the No Child Left Behind (NCLB) Act. Effective FY 2017/18, funding is provided by the Every Student Succeeds Act (ESSA) and requires that specific rules, regulations, and requirements be met.

ESSA legislation requires states to demonstrate progress from year to year in raising the percentage of students who are proficient in reading and math, and in narrowing the achievement gap between advantaged and disadvantaged students. The Title I goal remains helping children to read and to perform in math on grade level, which means more than a year's growth in nine months and for students in grades 3-5 to pass their Standards of Learning (SOL) tests. Title I programming is coordinated with other early childhood preschool programs such as Head Start and Bright Stars.

Title I	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Federal Revenue	\$1,424,736	\$2,025,000		\$1,850,000		100.0%	-\$175,000	-8.6%
Revenues Total	\$1,424,736	\$2,025,000		\$1,850,000		100.0%	-\$175,000	-8.6%

Expenditure Summary by Expense

Salary	\$947,969	\$1,150,299	19.60	\$1,177,648	19.60	63.7%	\$27,349	2.4%
Other Wages	\$21,123	\$41,610	0.00	\$41,747	0.00	2.3%	\$137	0.3%
Benefits	\$336,960	\$411,843	0.00	\$432,857	0.00	23.4%	\$21,014	5.1%
Operations	\$118,841	\$421,248	0.00	\$197,748	0.00	10.7%	-\$223,500	-53.1%
Expenditures Total	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	100.0%	-\$175,000	-8.6%

Expenditure Summary by State Categorical Summary

Instruction	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	100.0%	-\$175,000	-8.6%
Expenditures Total	\$1,424,893	\$2,025,000	19.60	\$1,850,000	19.60	100.0%	-\$175,000	-8.6%

Staffing Summary

Instruction		
Teacher	16.50	16.20
Teaching Assistant	1.50	1.50
Other Management	1.10	1.40
Clerical	0.50	0.50
Instruction Total	19.60	19.60
Staffing Total	19.60	19.60

FY 2020/21 Changes

Revenues and expenditures are lowered to better reflect historical actuals.

Migrant (63103)

The Migrant fund is used to identify and serve all eligible migrant students residing within the regional district (Albemarle, Alleghany, Augusta, Charlottesville, Chesterfield, Culpeper, Cumberland, Fluvanna, Goochland, Greene, Hanover, Louisa, Lunenburg, Madison, Nelson, Nottoway, Orange, Rockbridge, Southampton, Stafford, Staunton and Waynesboro). Each student's individual needs are evaluated, and necessary support services offered.

Migrant	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$944	\$600		\$600		0.3%	\$0	0.0%
Federal Revenue	\$130,563	\$225,000		\$225,000		99.7%	\$0	0.0%
Revenues Total	\$131,507	\$225,600		\$225,600		100.0%	\$0	0.0%

Expenditure Summary by Expense

Salary	\$76,070	\$74,347	1.20	\$95,139	1.30	42.2%	\$20,792	28.0%
Other Wages	\$15,223	\$75,000	0.00	\$49,031	0.00	21.7%	-\$25,969	-34.6%
Benefits	\$30,478	\$34,767	0.00	\$39,944	0.00	17.7%	\$5,177	14.9%
Operations	\$9,242	\$41,486	0.00	\$41,486	0.00	18.4%	\$0	0.0%
Expenditures Total	\$131,013	\$225,600	1.20	\$225,600	1.30	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$131,013	\$225,600	1.20	\$225,600	1.30	100.0%	\$0	0.0%
Expenditures Total	\$131,013	\$225,600	1.20	\$225,600	1.30	100.0%	\$0	0.0%

Staffing Summary

Instruction				
Teacher		0.90		0.90
Other Management		0.20		0.30
Clerical		0.10		0.10
Instruction Total		1.20		1.30
Staffing Total		1.20		1.30

Migrant Consortium Incentive Grant (63173)

The Migrant Consortium Incentive Grant provides teachers with tools to quickly assess and provide supplemental research-based lessons to Migrant students in order to improve their foundational literacy skills. Educators use the website (MiraCORE) to quickly identify individual student literacy needs, and access instructional lessons designed to improve specific literacy skills.

Migrant Consortium Incentive Grant	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Federal Revenue	\$18,062	\$19,500		\$19,500		100.0%	\$0	0.0%
Revenues Total	\$18,062	\$19,500		\$19,500		100.0%	\$0	0.0%

Expenditure Summary by Expense

Other Wages	\$16,778	\$16,721	0.00	\$16,721	0.00	85.7%	\$0	0.0%
Benefits	\$1,284	\$1,279	0.00	\$1,279	0.00	6.6%	\$0	0.0%
Operations	\$0	\$1,500	0.00	\$1,500	0.00	7.7%	\$0	0.0%
Expenditures Total	\$18,062	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$18,062	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%
Expenditures Total	\$18,062	\$19,500	0.00	\$19,500	0.00	100.0%	\$0	0.0%

Title II (63203)

The Title II Fund helps prepare, train and recruit high quality teachers, principals, and paraprofessionals through professional development in best practices in curriculum, assessment, and instruction.

The budget includes funding for instructional coaches, private school professional development funds, and course reimbursement for teachers working toward full certification

Title II	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Federal Revenue	\$328,146	\$337,148		\$344,622		100.0%	\$7,474	2.2%
Revenues Total	\$328,146	\$337,148		\$344,622		100.0%	\$7,474	2.2%

Expenditure Summary by Expense

Salary	\$221,467	\$228,112	4.00	\$224,418	4.00	65.1%	-\$3,694	-1.6%
Other Wages	\$0	\$1,000	0.00	\$1,000	0.00	0.3%	\$0	0.0%
Benefits	\$82,526	\$85,980	0.00	\$89,704	0.00	26.0%	\$3,724	4.3%
Operations	\$24,103	\$22,056	0.00	\$29,500	0.00	8.6%	\$7,444	33.8%
Expenditures Total	\$328,097	\$337,148	4.00	\$344,622	4.00	100.0%	\$7,474	2.2%

Expenditure Summary by State Categorical Summary

Instruction	\$328,097	\$337,148	4.00	\$344,622	4.00	100.0%	\$7,474	2.2%
Expenditures Total	\$328,097	\$337,148	4.00	\$344,622	4.00	100.0%	\$7,474	2.2%

Staffing Summary

Instruction					
Teacher			4.00		4.00
Instruction Total			4.00		4.00
Staffing Total			4.00		4.00

FY 2020/21 Changes

The budget increase is due to higher anticipated operational costs.

Title III (63215)

The Title III Fund supports the development of the rich cultural, economic, and intellectual resources our emergent bilingual students bring to the community. The program fulfills this mission by providing a rigorous curriculum, engaging pedagogy, and family partnerships to facilitate students' academic, civic, and economic success.

The budget includes funding for:

- Parent engagement program
- Data analysis on English-Language (EL) Learner student achievement
- Professional development for teachers
- EL family liaisons
- Tutors for EL students

Title III	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$107,592	\$175,000		\$185,000		100.0%	\$10,000	5.7%
Revenues Total	\$107,592	\$175,000		\$185,000		100.0%	\$10,000	5.7%
Expenditure Summary by Expense								
Salary	\$46,884	\$49,725	1.10	\$80,012	2.10	43.2%	\$30,287	60.9%
Other Wages	\$19,146	\$49,350	0.00	\$300	0.00	0.2%	-\$49,050	-99.4%
Benefits	\$20,394	\$23,816	0.00	\$43,373	0.00	23.4%	\$19,557	82.1%
Operations	\$21,169	\$52,109	0.00	\$61,315	0.00	33.1%	\$9,206	17.7%
Expenditures Total	\$107,592	\$175,000	1.10	\$185,000	2.10	100.0%	\$10,000	5.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$107,592	\$175,000	1.10	\$185,000	2.10	100.0%	\$10,000	5.7%
Expenditures Total	\$107,592	\$175,000	1.10	\$185,000	2.10	100.0%	\$10,000	5.7%
Staffing Summary								
Instruction								
Teacher			0.30		0.30			
Social Worker			0.50		0.50			
Clerical			0.30		1.30			
Instruction Total			1.10		2.10			
Staffing Total			1.10		2.10			

FY 2020/21 Changes

Additional Federal Revenues are expected in FY 2020/21.

Local, State & Federal Grants

Algebra Readiness Program (63152)

The Algebra Readiness Fund is responsible for math tutoring in middle schools. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course test. This number is approximated based on the free lunch eligibility percentage for the school division.

Algebra Readiness	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$51,241	\$59,000		\$67,496		100.0%	\$8,496	14.4%
Revenues Total	\$51,241	\$59,000		\$67,496		100.0%	\$8,496	14.4%
Expenditure Summary by Expense								
Other Wages	\$47,600	\$54,807	0.00	\$62,700	0.00	92.9%	\$7,893	14.4%
Benefits	\$3,641	\$4,193	0.00	\$4,796	0.00	7.1%	\$603	14.4%
Expenditures Total	\$51,241	\$59,000	0.00	\$67,496	0.00	100.0%	\$8,496	14.4%
Expenditure Summary by State Categorical Summary								
Instruction	\$51,241	\$59,000	0.00	\$67,496	0.00	100.0%	\$8,496	14.4%
Expenditures Total	\$51,241	\$59,000	0.00	\$67,496	0.00	100.0%	\$8,496	14.4%

Alternative Education (63142)

The Alternative Education Fund (ISAEP or Individual Student Alternative Education Plan) supplements existing General Equivalency Diploma (GED) services by developing specialized occupational training and employment necessary for students 16 years of age or older to become productive and contributing citizens. The program is located at CATEC.

Alternative Education	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$16,587	\$0		\$17,000		40.3%	\$17,000	N/A
State Revenue	\$25,065	\$24,500		\$25,159		59.7%	\$659	2.7%
Revenues Total	\$41,652	\$24,500		\$42,159		100.0%	\$17,659	72.1%

Expenditure Summary by Expense

Salary	\$36,070	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$5,193	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$1,520	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%
Expenditures Total	\$42,783	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%

Expenditure Summary by State Categorical Summary

Instruction	\$42,783	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%
Expenditures Total	\$42,783	\$24,500	0.00	\$42,159	0.00	100.0%	\$17,659	72.1%

FY 2020/21 Changes

\$17,000 in local revenue expected from the City of Charlottesville was unaccounted for in FY 2019/20.

Blue Ridge Juvenile Detention Center (BRJDC) Program (63120)

The Blue Ridge Juvenile Detention Program is responsible for the provision of regular education services and special education services to all eligible inmates. The allocation is reimbursed by the Virginia Department of Education.

Blue Ridge Juvenile Detention Center (BRJDC)	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$867,930	\$894,647		\$868,000		100.0%	-\$26,647	-3.0%
Revenues Total	\$867,930	\$894,647		\$868,000		100.0%	-\$26,647	-3.0%
Expenditure Summary by Expense								
Salary	\$566,031	\$505,665	8.00	\$521,227	8.00	60.0%	\$15,562	3.1%
Other Wages	\$0	\$500	0.00	\$500	0.00	0.1%	\$0	0.0%
Benefits	\$205,939	\$193,184	0.00	\$195,373	0.00	22.5%	\$2,189	1.1%
Operations	\$95,716	\$195,298	0.00	\$150,900	0.00	17.4%	-\$44,398	-22.7%
Expenditures Total	\$867,686	\$894,647	8.00	\$868,000	8.00	100.0%	-\$26,647	-3.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$840,211	\$844,647	8.00	\$840,525	8.00	96.8%	-\$4,122	-0.5%
Transfers	\$27,475	\$50,000	0.00	\$27,475	0.00	3.2%	-\$22,525	-45.1%
Expenditures Total	\$867,686	\$894,647	8.00	\$868,000	8.00	100.0%	-\$26,647	-3.0%
Staffing Summary								
Instruction								
Principal			1.00		1.00			
Teacher			7.00		7.00			
Instruction Total			8.00		8.00			
Staffing Total			8.00		8.00			

Community Public Charter School (63380)

This fund reflects grants received and expended by the Community Public Charter School.

Community Public Charter School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
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Revenue Summary by Source

Local Revenue	\$16,988	\$40,000		\$40,000		76.2%	\$0	0.0%
State Revenue	\$12,500	\$12,500		\$12,500		23.8%	\$0	0.0%
Revenues Total	\$29,488	\$52,500		\$52,500		100.0%	\$0	0.0%

Expenditure Summary by Expense

Other Wages	\$15,429	\$11,612	0.00	\$11,612	0.00	22.1%	\$0	0.0%
Benefits	\$1,180	\$888	0.00	\$888	0.00	1.7%	\$0	0.0%
Operations	\$15,093	\$40,000	0.00	\$40,000	0.00	76.2%	\$0	0.0%
Expenditures Total	\$31,702	\$52,500	0.00	\$52,500	0.00	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$31,702	\$52,500	0.00	\$52,500	0.00	100.0%	\$0	0.0%
Expenditures Total	\$31,702	\$52,500	0.00	\$52,500	0.00	100.0%	\$0	0.0%

Economically Dislocated Workers (63116)

The Economically Dislocated Workers Fund is used to collaborate with institutions, agencies, and businesses, when requested, to provide tutoring and classes tailored to the individualized needs of particular students.

ACPS charges tuition fees to provide English for Speakers of Other Languages (ESOL) classes at outside agencies and institutions. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education.

Economically Dislocated Workers	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
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Revenue Summary by Source

Local Revenue	\$1,790	\$55,000		\$55,000		100.0%	\$0	0.0%
Revenues Total	\$1,790	\$55,000		\$55,000		100.0%	\$0	0.0%

Expenditure Summary by Expense

Other Wages	\$1,868	\$44,000	0.00	\$44,000	0.00	80.0%	\$0	0.0%
Benefits	\$143	\$3,366	0.00	\$3,366	0.00	6.1%	\$0	0.0%
Operations	\$3,216	\$7,634	0.00	\$7,634	0.00	13.9%	\$0	0.0%
Expenditures Total	\$5,227	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$5,227	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$5,227	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%

English Literacy and Civics Education (63221)

The Integrated English Literacy and Civics Education (IELCE) grant incorporates civics education into adult English Learner (EL) classes where many participants are parents of ACPS students. Parents participating in their own educational pursuits positively affect their children's learning. The program incorporates instruction and activities, such as workforce preparation and digital literacy, to enhance the development of skills needed to enter the workforce and transition to postsecondary education.

English Literacy and Civics Education	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$9,228	\$9,000		\$9,000		9.5%	\$0	0.0%
Federal Revenue	\$64,666	\$66,500		\$69,500		73.2%	\$3,000	4.5%
Transfer	\$16,500	\$16,500		\$16,500		17.4%	\$0	0.0%
Revenues Total	\$90,393	\$92,000		\$95,000		100.0%	\$3,000	3.3%

Expenditure Summary by Expense

Other Wages	\$68,177	\$73,000	0.00	\$73,000	0.00	76.8%	\$0	0.0%
Benefits	\$5,216	\$5,585	0.00	\$5,585	0.00	5.9%	\$0	0.0%
Operations	\$15,650	\$13,415	0.00	\$16,415	0.00	17.3%	\$3,000	22.4%
Expenditures Total	\$89,042	\$92,000	0.00	\$95,000	0.00	100.0%	\$3,000	3.3%

Expenditure Summary by State Categorical Summary

Instruction	\$89,042	\$92,000	0.00	\$95,000	0.00	100.0%	\$3,000	3.3%
Expenditures Total	\$89,042	\$92,000	0.00	\$95,000	0.00	100.0%	\$3,000	3.3%

Foundation for Excellence (63502)

The Foundation for Excellence fund awards teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process. Teachers of all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education. Individualized plans for grants are submitted by teachers for innovative work in the classroom.

Foundation for Excellence	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$5,249	\$12,000		\$12,000		100.0%	\$0	0.0%
Revenues Total	\$5,249	\$12,000		\$12,000		100.0%	\$0	0.0%

Expenditure Summary by Expense

Operations	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$16,767	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%

McIntire Trust (63501)

The McIntire Trust fund recognizes and awards two ACPS high school graduates at each of the comprehensive high schools, one boy and one girl, based upon their outstanding character and scholarship, with a medal and cash award, and to also award middle and high schools for the social and cultural development of their students.

McIntire Trust	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$36,762	\$10,000		\$10,000		100.0%	\$0	0.0%
Revenues Total	\$36,762	\$10,000		\$10,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Food Services and Other Non-Instructional Services	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	-\$43,342	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%

Project Graduation (63217)

The purpose of Project Graduation is to provide funding for school divisions to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a standard diploma. Program distributions are based on the number of failures on SOL end-of-course assessments in a division compared to the statewide total of failures. Amounts are adjusted based upon the composite index.

Project Graduation	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

State Revenue	\$14,005	\$0		\$18,220		100.0%	\$18,220	N/A
Revenues Total	\$14,005	\$0		\$18,220		100.0%	\$18,220	N/A

Expenditure Summary by Expense

Other Wages	\$534	\$0	0.00	\$14,083	0.00	77.3%	\$14,083	N/A
Benefits	\$41	\$0	0.00	\$1,167	0.00	6.4%	\$1,167	N/A
Operations	\$4,680	\$0	0.00	\$2,970	0.00	16.3%	\$2,970	N/A
Expenditures Total	\$5,254	\$0	0.00	\$18,220	0.00	100.0%	\$18,220	N/A

Expenditure Summary by State Categorical Summary

Instruction	\$5,254	\$0	0.00	\$18,220	0.00	100.0%	\$18,220	N/A
Expenditures Total	\$5,254	\$0	0.00	\$18,220	0.00	100.0%	\$18,220	N/A

Special Education Jail Program (63212)

The Special Education Jail Program provides special education and related services to all eligible students incarcerated at the Charlottesville-Albemarle Regional Jail aged 18 to 21, per the Individuals with Disabilities Education Act (IDEA).

Special Education Jail Program	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

State Revenue	\$94,393	\$145,419		\$100,613		100.0%	-\$44,806	-30.8%
Revenues Total	\$94,393	\$145,419		\$100,613		100.0%	-\$44,806	-30.8%

Expenditure Summary by Expense

Salary	\$68,073	\$70,115	1.00	\$70,963	1.00	70.5%	\$848	1.2%
Benefits	\$26,053	\$27,044	0.00	\$24,470	0.00	24.3%	-\$2,574	-9.5%
Operations	\$267	\$48,260	0.00	\$5,180	0.00	5.1%	-\$43,080	-89.3%
Expenditures Total	\$94,393	\$145,419	1.00	\$100,613	1.00	100.0%	-\$44,806	-30.8%

Expenditure Summary by State Categorical Summary

Instruction	\$94,393	\$145,419	1.00	\$100,613	1.00	100.0%	-\$44,806	-30.8%
Expenditures Total	\$94,393	\$145,419	1.00	\$100,613	1.00	100.0%	-\$44,806	-30.8%

Staffing Summary

Instruction					
Teacher		1.00		1.00	
Instruction Total		1.00		1.00	
Staffing Total		1.00		1.00	

Summer School (63310)

The Summer School fund offers summer programs to students in grades K-8 who fail to meet academic standards in the areas of language arts or mathematics, as well as to high school students in grades 9-12 (with payment of fees) who either want to replace a grade earned during the regular school session or earn required credits for graduation.

Partial funding for academic remediation programs comes through State reimbursement per eligible student and designated School Division funds for summer programs. These combined State and Division funds provide for teacher salaries, materials, and transportation to summer program sites.

Summer School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$349,421	\$165,000		\$165,000		36.2%	\$0	0.0%
State Revenue	\$140,408	\$166,567		\$166,567		36.5%	\$0	0.0%
Transfer	\$121,621	\$124,621		\$124,621		27.3%	\$0	0.0%
Revenues Total	\$611,450	\$456,188		\$456,188		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$80,208	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$298,334	\$363,667	0.00	\$363,667	0.00	79.7%	\$0	0.0%
Benefits	\$28,606	\$27,820	0.00	\$27,820	0.00	6.1%	\$0	0.0%
Operations	\$26,268	\$64,701	0.00	\$64,701	0.00	14.2%	\$0	0.0%
Expenditures Total	\$433,416	\$456,188	0.00	\$456,188	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$433,416	\$456,188	0.00	\$456,188	0.00	100.0%	\$0	0.0%
Expenditures Total	\$433,416	\$456,188	0.00	\$456,188	0.00	100.0%	\$0	0.0%

Teacher Mentoring Program (63151)

The Teacher Mentoring Program supports novice teachers by appointing mentors/coaches and providing professional development. Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

Teacher Mentoring Program	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

State Revenue	\$9,080	\$10,000		\$11,586		100.0%	\$1,586	15.9%
Revenues Total	\$9,080	\$10,000		\$11,586		100.0%	\$1,586	15.9%

Expenditure Summary by Expense

Other Wages	\$2,750	\$3,750	0.00	\$5,223	0.00	45.1%	\$1,473	39.3%
Benefits	\$210	\$287	0.00	\$400	0.00	3.5%	\$113	39.4%
Operations	\$6,120	\$5,963	0.00	\$5,963	0.00	51.5%	\$0	0.0%
Expenditures Total	\$9,080	\$10,000	0.00	\$11,586	0.00	100.0%	\$1,586	15.9%

Expenditure Summary by State Categorical Summary

Instruction	\$9,080	\$10,000	0.00	\$11,586	0.00	100.0%	\$1,586	15.9%
Expenditures Total	\$9,080	\$10,000	0.00	\$11,586	0.00	100.0%	\$1,586	15.9%

Miscellaneous Grants (63104)

The Miscellaneous Grants fund provides a means by which to receive, process, account, and report upon various small grants received by the Division.

These grants typically are under \$5,000, with the majority of them between \$500 and \$1,000. Grants received may be for a wide variety of areas including the arts, field trips, classroom specific projects, school-wide projects, etc. The primary criteria for inclusion in this fund is non-recurring and under \$25,000.

Miscellaneous Grants	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$55,398	\$20,000		\$20,000		13.3%	\$0	0.0%
State Revenue	\$12,500	\$150,000		\$130,000		86.7%	-\$20,000	-13.3%
Revenues Total	\$67,898	\$170,000		\$150,000		100.0%	-\$20,000	-11.8%
Expenditure Summary by Expense								
Other Wages	\$16,738	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$1,281	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$109,725	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%
Expenditures Total	\$127,744	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$127,744	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%
Expenditures Total	\$127,744	\$170,000	0.00	\$150,000	0.00	100.0%	-\$20,000	-11.8%

FY 2020/21 Changes

Revenues and expenditures are lowered to better reflect historical actuals.

Internal Service Funds

Computer Equipment Replacement (63907)

The Computer Equipment Replacement fund provides students and staff reliable access to technology and support its use in meaningful ways. It provides:

- Computer replacements for teachers and staff
- Specialty computers and labs
- Audio/visual systems
- Classroom technologies
- Hardware repair and maintenance on school based systems

A fixed allocation of funds is annually transferred into this fund to provide for the regular replacement and repair of equipment and tools utilized in our schools.

Computer Equipment Replacement	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$287,132	\$0		\$0		0.0%	\$0	N/A
Transfer	\$1,724,750	\$1,000,000		\$1,000,000		100.0%	\$0	0.0%
Revenues Total	\$2,011,882	\$1,000,000		\$1,000,000		100.0%	\$0	0.0%

Expenditure Summary by Expense

Operations	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Admin, Attend & Health	\$31,825	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Technology	\$1,849,292	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$1,881,117	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%

Learning Resources (63909)

The Learning Resources fund (formerly Textbook Replacement fund) provides instructional staff with necessary and contemporary learning resources that support implementation of curriculum framework, planning, instruction and assessment systems that promote student learning and close the achievement gap as well as prepare all students to be college and workforce ready when they graduate. It includes:

- Learning resources/textbooks for school needs
- Learning resources/textbook adoptions in core content
- Digital learning resources
- Online database subscriptions
- Textbook replacement cycle

A specific amount is provided to this fund to meet the material needs for learning resource replacement and maintenance. Funds that remain at the end of the fiscal year will be used to purchase learning resources and textbooks for students and teachers.

Learning Resources	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Transfer	\$500,000	\$500,000		\$500,000		100.0%	\$0	0.0%
Revenues Total	\$500,000	\$500,000		\$500,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$487,249	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$487,249	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$487,249	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$487,249	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%

Jointly Operated Programs (Discontinued)

Community Based Instruction Program (63201)

The purpose of the Community Based Instruction Program (CBIP), facilitated through the Piedmont Regional Education Program (PREP) is to assist local school divisions in providing a free and appropriate educational program for students with more moderate to severe Autism or who have multiple disabilities. ACPS participates with 8 other neighboring school systems in PREP. The regional approach seeks to provide high-quality services in a cost-effective manner.

Beginning in FY 2020/21, staffing and operational costs will be moved from this fund to the School Fund as a result of a Special Education restructure.

Community Based Instruction Program (CPIB)	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$1,011,722	\$2,093,036		\$0		N/A	-\$2,093,036	-100.0%
Revenues Total	\$1,011,722	\$2,093,036		\$0		N/A	-\$2,093,036	-100.0%
Expenditure Summary by Expense								
Salary	\$681,448	\$1,394,465	35.50	\$0	0.00	N/A	-\$1,394,465	-100.0%
Other Wages	\$0	\$6,321	0.00	\$0	0.00	N/A	-\$6,321	-100.0%
Benefits	\$330,274	\$639,284	0.00	\$0	0.00	N/A	-\$639,284	-100.0%
Operations	\$0	\$52,966	0.00	\$0	0.00	N/A	-\$52,966	-100.0%
Expenditures Total	\$1,011,722	\$2,093,036	35.50	\$0	0.00	N/A	-\$2,093,036	-100.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,011,722	\$2,093,036	35.50	\$0	0.00	N/A	-\$2,093,036	-100.0%
Expenditures Total	\$1,011,722	\$2,093,036	35.50	\$0	0.00	N/A	-\$2,093,036	-100.0%
Staffing Summary								
Instruction								
Teacher			13.00		0.00			
Teaching Assistant			19.00		0.00			
Other Management			3.50		0.00			
Instruction Total			35.50		0.00			
Staffing Total			35.50		0.00			

Emotional Disabilities Program (63202)

The purpose of the Emotional Disabilities (ED) Program, facilitated through the Piedmont Regional Education Program (PREP) is to assist local school divisions in providing a free and appropriate educational program for students with moderate to severe emotional disabilities served in our public school programs. ACPS participates with 8 other neighboring school systems in PREP. The regional approach seeks to provide high-quality services in a cost-effective manner.

Beginning in FY 2020/21, staffing and operational costs will be moved from this fund to the School Fund as a result of a Special Education restructure.

Emotional Disabilities (E D) Program	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$627,477	\$1,379,293		\$0		N/A	-\$1,379,293	-100.0%
Revenues Total	\$627,477	\$1,379,293		\$0		N/A	-\$1,379,293	-100.0%

Expenditure Summary by Expense

Salary	\$492,394	\$950,215	22.30	\$0	0.00	N/A	-\$950,215	-100.0%
Other Wages	\$0	\$2,270	0.00	\$0	0.00	N/A	-\$2,270	-100.0%
Benefits	\$225,083	\$426,667	0.00	\$0	0.00	N/A	-\$426,667	-100.0%
Operations	\$0	\$141	0.00	\$0	0.00	N/A	-\$141	-100.0%
Expenditures Total	\$717,477	\$1,379,293	22.30	\$0	0.00	N/A	-\$1,379,293	-100.0%

Expenditure Summary by State Categorical Summary

Instruction	\$717,477	\$1,379,293	22.30	\$0	0.00	N/A	-\$1,379,293	-100.0%
Expenditures Total	\$717,477	\$1,379,293	22.30	\$0	0.00	N/A	-\$1,379,293	-100.0%

Staffing Summary

Instruction								
Teacher			11.00		0.00			
Teaching Assistant			8.50		0.00			
Psychologist			2.80		0.00			
Instruction Total			22.30		0.00			
Staffing Total			22.30		0.00			

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Enrollment Projections

Albemarle County Public Schools K-12 Enrollment Projections FY 2020/2021

	Enrollment Projections												K-12		K-12		Budget to Budget			
	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High*	K-12 Proj.	Actual to Budget		2019/20		
																Actual Enrollmnt	Projected Growth	Projected Enrollmnt	Budget Growth	
Elementary	78	92	61	71	63	75									440	440	-	430	10	
	111	115	120	125	104	100									675	670	5	636	39	
	41	39	48	53	42	44									267	270	(3)	254	13	
	135	148	154	150	145	141									873	849	24	833	40	
	61	64	66	40	54	55									340	341	(1)	352	(12)	
	85	74	68	83	83	69									462	481	(19)	531	(69)	
	62	65	71	64	71	79									412	418	(6)	415	(3)	
	65	61	67	57	72	75									397	403	(6)	406	(9)	
	115	144	124	111	122	99									715	721	(6)	630	85	
	34	35	26	28	34	28									185	196	(11)	177	8	
	37	31	38	33	34	40									213	214	(1)	222	(9)	
	68	80	92	79	98	65									482	472	10	410	72	
	40	42	35	37	40	36									230	232	(2)	220	10	
	36	42	44	47	43	40									252	247	5	250	2	
	89	81	92	89	89	83									523	529	(6)	507	16	
	Elementary Total	1,057	1,113	1,106	1,067	1,094	1,029									6,466	6,483	(17)	6,273	193
Middle	BURLEY						230	198	225							653	582	71	575	78
	HENLEY						317	315	338							970	915	55	927	43
	JOUETT						260	229	228							717	645	72	664	53
	SUTHERLAND						215	192	199							606	593	13	602	4
	WALTON						124	103	108							335	341	(6)	333	2
	CHARTER SCHOOL						25	27	17							69	56	13	50	19
	Middle Total						1,171	1,064	1,115							3,350	3,132	218	3,151	199
	ALBEMARLE									485	464	468	486	25		1,928	1,932	(4)	1,863	65
	MONTICELLO									296	350	274	269	-		1,189	1,198	(9)	1,159	30
	WESTERN ALBEMARLE									289	308	298	303	-		1,198	1,202	(4)	1,187	11
	MURRAY HS									30	31	30	14	-		105	85	20	100	5
	High Total									1,100	1,153	1,070	1,072	25		4,420	4,417	3	4,309	111
	Projected Total	1,057	1,113	1,106	1,067	1,094	1,029	1,171	1,064	1,115	1,100	1,153	1,070	1,072	25	14,236	14,032	204	13,733	503
	Actual 2019	1,090	1,079	1,067	1,058	1,047	1,142	1,059	1,095	978	1,164	1,096	1,075	1,057	25	14,032				
	Variance	(33)	34	39	9	47	(113)	112	(31)	137	(64)	57	(5)	15	-	204				

*Post High is included in K-12 enrollment counts and as part of Albemarle High School's total enrollment count.

Albemarle County Public Schools
K-12 Enrollment Projections
FY 2020/2021 to FY 2029/2030

	Actual Enrollments					One to Five Year Projections					Six to Ten Year Projections									
	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	10 year Incr.				
AGNOR HURT	501	488	480	446	440	440	442	449	452	466	454	456	452	452	453	3.0%				
BAKER BUTLER	589	583	627	628	670	675	710	730	726	728	731	734	726	727	729	8.8%				
BROADUS WOOD	274	247	267	260	270	267	272	276	267	262	265	264	259	259	260	-3.7%				
BROWNSVILLE	707	727	757	809	849	873	919	949	967	973	977	981	969	970	972	14.5%				
CROZET	335	357	352	362	341	340	350	360	381	380	377	379	375	376	377	10.6%				
GREER	551	622	627	538	481	462	474	466	457	469	474	477	472	473	474	-1.5%				
HOLLYMEAD	449	453	456	429	418	412	415	418	425	426	430	431	426	426	427	2.2%				
MERIWETHER LEWIS	434	448	431	404	403	397	395	393	403	405	410	406	399	400	401	-0.5%				
MOUNTAIN VIEW	661	626	617	637	721	715	746	745	756	761	741	744	733	734	736	2.1%				
RED HILL	146	132	186	178	196	185	188	183	183	186	183	182	180	182	182	-7.1%				
SCOTTSVILLE	178	181	243	230	214	213	211	212	214	214	220	222	220	221	222	3.7%				
STONE ROBINSON	382	390	416	400	472	482	523	528	539	531	528	532	524	527	530	12.3%				
STONY POINT	247	235	245	229	232	230	235	233	235	241	239	241	238	239	240	3.4%				
V. L. MURRAY	249	240	258	259	247	252	257	261	258	259	261	262	260	260	260	5.3%				
WOODBROOK	327	313	328	489	529	523	538	541	533	526	531	533	526	528	529	0.0%				
YANCEY	118	118	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Elementary Total	6,148	6,160	6,290	6,298	6,483	6,466	6,675	6,744	6,796	6,827	6,821	6,844	6,759	6,774	6,792	4.8%				
Elementary Annual Increase	130	12	130	8	185	(17)	209	69	52	31	(6)	23	(85)	15	18	309				
BURLEY	551	586	559	579	582	653	628	638	610	625	658	668	689	663	665	14.3%				
HENLEY	819	855	861	897	915	970	958	952	932	963	999	1,039	1,064	1,066	1,072	17.2%				
JOUETT	597	567	553	603	645	717	715	727	714	728	707	681	696	706	711	10.2%				
SUTHERLAND	602	569	598	585	593	606	599	597	594	618	636	633	652	657	658	11.0%				
WALTON	331	334	346	355	341	335	333	357	346	346	340	338	354	345	347	1.8%				
CHARTER SCHOOL	48	50	38	46	56	69	77	75	75	75	75	75	75	75	75	33.9%				
Middle Total	2,948	2,961	2,955	3,065	3,132	3,350	3,310	3,346	3,271	3,355	3,415	3,434	3,530	3,512	3,528	12.6%				
Middle Annual Increase	(3)	13	(6)	110	67	218	(40)	36	(75)	84	60	19	96	(18)	16	396				
ALBEMARLE	1,953	1,960	1,973	1,901	1,932	1,928	1,943	1,972	2,097	2,116	2,122	2,169	2,134	2,164	2,168	12.2%				
MONTICELLO	1,141	1,139	1,125	1,131	1,198	1,189	1,206	1,205	1,194	1,191	1,202	1,210	1,172	1,218	1,187	-0.9%				
WESTERN ALBEMARLE	1,073	1,080	1,135	1,153	1,202	1,198	1,249	1,287	1,321	1,375	1,355	1,340	1,369	1,398	1,432	19.1%				
MURRAY HS	109	110	99	88	85	105	121	121	120	120	120	120	120	120	120	41.2%				
High Total	4,276	4,289	4,332	4,273	4,417	4,420	4,519	4,585	4,732	4,802	4,799	4,839	4,795	4,900	4,907	11.1%				
High Annual Increase	126	13	43	(59)	144	3	99	66	147	70	(3)	40	(44)	105	7	490				
Annual Increase	253	38	166	59	396	204	268	171	124	185	51	82	(33)	102	41	1,195				
Total	13,372	13,411	13,577	13,636	14,032	14,236	14,504	14,675	14,799	14,984	15,035	15,117	15,084	15,186	15,227	8.5%				

Average Daily Membership (ADM)

	Sep. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss	Growth Year to Year
FY 20/21	14,236	40	14,161	-35	-0.25%	204
FY 19/20	14,032	85	13,912	-35	-0.25%	396
FY 18/19	13,636	85	13,555	-4	-0.03%	58
FY 17/18	13,578	85	13,510	-17	-0.13%	171
FY 16/17	13,407	85	13,339	-17	-0.13%	35
FY 15/16	13,372	85	13,269	-18	-0.13%	44
FY 14/15	13,328	93	13,205	-30	-0.23%	253
FY 13/14	13,075	105	13,001	31	0.24%	90
FY 12/13	12,985	114	12,894	23	0.18%	185
FY 11/12	12,800	88	12,710	-2	-0.02%	-114
FY 10/11	12,914	78	12,794	-42	-0.33%	172
FY 09/10	12,742	78	12,624	-40	-0.31%	211
FY 08/09	12,531	78	12,458	-5	-0.04%	40
FY 07/08	12,491	71	12,350	-70	-0.56%	45
FY 06/07	12,446	88	12,324	-34	-0.27%	8
FY 05/06	12,438	88	12,300	-50	-0.40%	82
FY 04/05	12,356	86	12,226	-44	-0.35%	105
FY 03/04	12,251	84	12,128	-39	-0.32%	9
FY 02/03	12,242	86	12,177	-53	-0.43%	134
FY 01/02	12,108	86	11,995	-27	-0.22%	-129
FY 00/01	12,237	85	12,062	-90	-0.74%	50
FY 99/00	12,187	86	12,061	-40	-0.33%	206
FY 98/99	11,981	86	11,883	-12	-0.10%	337
FY 97/98	11,644	86	11,511	-47	-0.40%	300
FY 96/97	11,344	131	11,220	7	0.06%	218
FY 95/96	11,126	129	10,970	-27	-0.24%	237
FY 94/95	10,889	85	10,724	-80	-0.73%	308
FY 93/94	10,581	90	10,469	-22	-0.21%	145
FY 92/93	10,436	89	10,199	-148	-1.42%	248
FY 91/92	10,188	94	10,034	-60	-0.59%	44
FY 90/91	10,144	107	9,915	-122	-1.20%	451

All estimates are highlighted

School allocations of staff and funds are based on **September 30 enrollment**.

The state bases its revenues upon average numbers of students enrolled per day until **March 31 (ADM)**.

* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

Staffing Standards

Purpose

The purpose of the staffing standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the Division's Strategic Plan.

Development

The School Division staffing standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the Division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to periodically update the Standards.

Format

The standards are organized by school program categories seen throughout the budget document. These categories are guided by state reporting standards. They include standards for staff that are assigned to school locations and are not comprehensive of all staff. The staffing categories are:

- General Education
- School Counseling
- Special Education
- Preschool
- Intervention / Prevention
- Response to Intervention
- Health
- Elementary Art, Music & PE
- Library Media
- ESOL
- Athletics
- Gifted
- Instructional Coaching
- Technology
- Building Services
- Transportation Services
- Human Resources
- EDEP

Within each category, standards are presented by elementary school, comprehensive middle school, and comprehensive high school.

Review

Staffing standards are reviewed on a 5-year cycle and changes are proposed during the budget development process.

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

General Education

Elementary Schools

Classroom Teacher K-3	1.00	20.55 students	1.00	24 in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class
			1.00	24 in grades one, two, and three with no class being larger than 30 students
Differentiated Teacher K-3	1.00	35.17 economically disadvantaged students (average across elementary schools)		
Base Teacher 4-5	1.00	22.75 students	1.00	25 in grades four through six with no class being larger than 35 students
Differentiated Teacher 4-5	1.00	35.17 economically disadvantaged students (average across elementary schools)		
Principal	1.00	per school	0.50	per school
			1.00	per school >300 students
Assistant Principal	1.00	per school >350 students	0.50	per school >600 students
	2.00	per school >700 students	1.00	per school >900 students
Clerical (12-mo OA IV/ Bookkeeper)	2.00	per school	0.50	per school
Clerical (10-mo OA III)	0.50	per school >500 students (2.50 clerical total)	1.00	per school >300 students
	1.00	per school >600 students (3.00 clerical total)		
Teaching Assistant K-1	0.18	20.00 students 4/7.25 hrs per day 0.33 TA conversion		
World Languages	1.00	per school (programs are at Cale, Crozet, Meriwether Lewis, Murray, Woodbrook)		

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Comprehensive Middle Schools

Classroom Teacher	1.00	19.20 students
Differentiated Teacher	1.00	36.55 economically disadvantaged students (average across middle schools)
Principal	1.00	per school
Assistant Principal	1.00	per school >350 students and 20% of more economically disadvantaged
	1.00	per school >400 students
	2.00	per school >800 students
Clerical (12-mo OA IV/ Bookkeeper)	2.00	per school
Clerical (10-mo OA III)	0.50	per school >600 students (2.50 clerical total)
Testing Specialist	0.50	per school

1.00	25 in grades four through six with no class being larger than 35 students
1.00	24 in English classes in grades six through eight
1.00	per school
1.00	per school for each 600 students
1.00	per school
1.00	additional for each 600 students beyond 200 students

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Comprehensive High Schools

Classroom Teacher	1.00	18.00 students
Differentiated Teacher	1.00	42.43 economically disadvantaged students (average across high schools)
Principal	1.00	per school
Assistant Principal (12-mo)	2.00 3.00 4.00	per school per school >1000 students per school >1700 students
Clerical (12-mo Bookkeeper)	1.00	per school
Clerical (12-mo Student Database Specialist)	1.00	per school
Clerical (11-mo OA III)	1.00	per school
Clerical (12-mo OA V)	1.00	per school
Clerical (12-mo OA IV)	1.00	per school
Clerical (12-mo OA III)	1.00	per school
Clerical (10-mo OA III)	1.00	per school >1000 students (7.00 total clerical)
Clerical (12-mo OA III)	2.00	per school >1450 students (8.00 clerical total)
Clerical (10-mo OA III)	3.00	per school >1900 students (9.00 clerical total)
Testing Specialist	0.50 0.75 1.00	per school >1000 students per school >1500 students per school >2000 students
Career Awareness	1.00	per school

1.00	24 in English classes in grades nine through 12
1.00	per school
1.00	per school for each 600 students
1.00	per school
1.00	additional for each 600 students beyond 200

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

School Counseling

Elementary Schools

School Counselor	1.00	per school (minimum)
	1.50	per school >575 students
	2.00	per school >625 students <i>Substituting Reading for School Counselor is not an option</i>

1.00	one hour per day per 100 students
	per school >500 students
	one hour per day additional time per 100 students or major fraction thereof <i>State allows Reading to be substituted for School Counselor</i>

Comprehensive Middle Schools

School Counselor (11-mo)	2.00	per school
School Counselor (10-mo)	1.00	additional per 260 students after 520 or fraction thereof
Counseling Clerical (11-mo OA III)	1.00	per school
STEP	0.50	per school

1.00	one period per 80 students
	per school >400 students
	one additional period per 80 students or major fraction thereof

Comprehensive High Schools

School Counselor (12-mo)	1.00	per school
School Counselor (10-mo)	1.00	additional per 225 after 287 or fraction thereof
Counseling Director (12-mo)	1.00	per school
Counseling Clerical (12-mo OA III)	1.00	per school
STEP	0.50	per school

1.00	one period per 70 students
	per school >350 students
	one additional period per 70 students or major fraction thereof

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Special Education

A-BASE (for children with Autism in the Regular Education environment)

Elementary Schools

Teacher	1.00	per 5-6 children
Autism Assistant	3.00	
Teacher	1.00	per 7-8 children
Autism Assistant	4.00	

Middle and High Schools

Teacher	1.00	per 5-8 children
Autism Assistant	2.00	

B-BASE (for children with behavioral challenges in the Regular Education environment)

Elementary Schools

Teacher	1.00	per 5-8 children
Behavior Assistant	2.00	

Middle and High Schools

Teacher	1.00	per 5-8 children
Autism Assistant	1.00	

C-BASE: Functional skills, Community based instruction, Post high programs (self-contained models)

Elementary Schools

Teacher	1.00	per 5-6 children
Teaching Assistant	2.00	(or 3.00)
Teacher	1.00	per 7-8 children
Teaching Assistant	3.00	(or 4.00)

Middle and High Schools

Teacher	1.00	per 5-8 children
Teaching Assistant	2.00	(or 3.00)

Generalist Special Education Program (resource/push-in/pull-out for remaining population)

State points are totaled and divided by 20. Result is rounded up, typically to the nearest 0.50

1-49% of Special Education Services: 1 point

50-100% of Special Education Services: 2.5 points

50-100% of Special Education Services, but child is AUT or MD: 3.3 points

Total is divided by 20 and the resulting FTE is used as the staffing calculation

Special consideration for adult assistance for individual students are considered on a case-by-case basis outside of this calculation

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Speech Pathology

Speech Pathologist	1.00	2100 minutes per week, approx.
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Psychology

Psychologist	0.20	minimum (one full day)
	0.10	per 100 children

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Occupational and Physical Therapy

Therapist	1.00	2200 minute per week, approx.
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Specialists

Director of Special Education	1.00	
Assistant Director of Special Education	1.00	
Coordinators of Special Education	3.00	(1 for Elementary, 1 for Middle, 1 for High)
Autism Specialist (Board Certified Behavior Analyst)	1.00	per 75 students with Autism
Behavior Specialist	2.00	(1 for Elementary, 1 for Secondary)
Learning Disability Specialist	2.00	(1 for Elementary, 1 for Secondary)
Teacher for Private Schools Service Plans	1.00	Caseload 35-45
Teacher for students served by CSA	1.00	Caseload 30-40

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Pre-School / Early Childhood Special Education (ECSE)

Central Preschool Evaluation Team

Teacher	1.00	
Speech Pathologist	1.00	
Psychologist	1.00	

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Special Education Preschool - General

Teacher	1.00	per ECSE classroom (up to 8 children with IEPs / 4 typically developing children)
Teaching Assistant	2.00	
Teacher	1.00	per "6 and 6" classroom (up to 6 children with IEPs and 6 typically developing children)
Teaching Assistant	2.00	
Instructional Assistant	1.00	per Blended / Supported Regular Classroom (4 children with disabilities)

Special Education Preschool - Autism

Teacher	1.00	per classroom (5-6 children with Autism)
Autism Assistant	3.00	
Teacher	1.00	per classroom (7-8 children with Autism)
Autism Assistant	4.00	

Bright Stars

Teacher	1.00	per classroom (12 children eligible for Virginia Preschool Initiative and 4 children with disabilities)
Teaching Assistant	2.00	
Teacher	1.00	per classroom (18 children eligible for Virginia Preschool Initiative)
Teaching Assistant	1.00	

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Intervention/Prevention

Comprehensive Middle Schools

Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average
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	certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services
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Response to Intervention

Teacher		11.20 division-wide
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	certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services
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Health

Nurse	1.00	per school
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	While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended
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ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

Elementary Art, Music, and Physical Education

Elementary Schools

Teacher (Art, Music, PE combined total)	1.80	per school	5.00	per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>
	2.30	per school >240 students		
	2.70	per school >300 students		
	3.10	per school >360 students		
	4.00	per school >420 students		
	4.40	per school >480 students		
	5.70	per school >540 students		
	6.10	per school >600 students		
	6.66	per school >660 students		
	7.20	per school >720 students		
	7.70	per school >780 students		
	8.20	per school >840 students		
	8.70	per school >900 students		
Art Teacher	0.40	per school		
	0.50	per school >240 students		
	0.60	per school >300 students		
	0.70	per school >360 students		
	1.00	per school >420 students		
	1.00	per school >480 students		
	1.50	per school >540 students		
	1.50	per school >600 students		
	1.50	per school >660 students		
	1.50	per school >720 students		
	1.50	per school >780 students		
	1.60	per school >840 students		
	1.80	per school >900 students		
Music Teacher	0.40	per school		
	0.50	per school >240 students		
	0.60	per school >300 students		
	0.70	per school >360 students		
	1.00	per school >420 students		
	1.00	per school >480 students		
	1.50	per school >540 students		
	1.50	per school >600 students		
	1.50	per school >660 students		
	1.50	per school >720 students		
	1.50	per school >780 students		
	1.70	per school >840 students		
	1.80	per school >900 students		
PE Teacher	1.00	per school		
	1.30	per school >240 students		
	1.50	per school >300 students		
	1.70	per school >360 students		
	2.00	per school >420 students		
	2.40	per school >480 students		
	2.70	per school >540 students		
	3.10	per school >600 students		
	3.66	per school >660 students		
	4.20	per school >720 students		
	4.70	per school >780 students		
	4.90	per school >840 students		
	5.10	per school >900 students		

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Library Media

Elementary Schools

Media Specialist / Teacher	0.80	per school
	1.00	per school >285 students
Media Clerical / Teaching Assistant	0.50	per school >600 students

	1.00	part-time per school
	1.00	per school >300 students

Comprehensive Middle Schools

Media Specialist / Teacher	1.00	per school
	1.33	per school >750 students
Media Clerical / Teaching Assistant	0.50	per school >600 students
	1.00	per school >750 students

	0.50	per school
	1.00	per school >300 students
	2.00	per school >1000 students
	1.00	per school >750 students

Comprehensive High Schools

Media Specialist / Teacher	2.00	per school
Media Clerical / Teaching Assistant (10-mo OA II)	1.00	per school >750 students

	0.50	per school
	1.00	per school >300 students
	2.00	per school >1000 students
	1.00	per school >750 students

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

ESOL

The ratios below provide a baseline for designing ESOL programs which should focus on meeting and exceeding the WIDA English Development standards and the ACPS ESOL curriculum. Ratios provided are not exact ratios of teachers to students, but rather a starting point for considering staffing needs to support students at different levels of English language proficiency. Detailed staffing standards, curriculum, and instructional guidelines are available at: <https://www.k12albemarle.org/dept/instruction/esol/Pages/Instructional-Guidelines-and-Staffing.aspx>

1,000 students identified as having limited English proficiency, which positions may include dual language teachers who provide instruction in English and in a second language

Kindergarten

Level 1	1.00	per 30 ESOL students
Level 2	1.00	per 60 ESOL students
Level 3	1.00	per 100 ESOL students

1st Grade

Refugee and SIFE (Level 1)	1.00	per 20 ESOL students
Level 1	1.00	per 30 ESOL students
Level 2	1.00	per 45 ESOL students
Level 3 - 6	1.00	per 80 ESOL students

2nd and 3rd Grade

Refugee and SIFE (Level 1)	1.00	per 20 ESOL students
Level 1 - 2	1.00	per 30 ESOL students
Level 3	1.00	per 45 ESOL students
Level 4 - 6	1.00	per 80 ESOL students

4th and 5th Grade

Refugee and SIFE (Level 1)	1.00	per 20 ESOL students
Level 1 - 3	1.00	per 35 ESOL students
Level 4 - 5	1.00	per 45 ESOL students
Level 6	1.00	per 80 ESOL students

Comprehensive Middle Schools

Level 1	1.00	per 15 ESOL students
Level 2	1.00	per 20 ESOL students
Level 3	1.00	per 40 ESOL students
Level 4 - 5	1.00	per 60 ESOL students
Level 6	1.00	per 80 ESOL students

Comprehensive High Schools

Level 1	1.00	per 15 ESOL students
Level 2	1.00	per 20 ESOL students
Level 3	1.00	per 40 ESOL students
Level 4 - 5	1.00	per 60 ESOL students
Level 6:1 - 6:2	1.00	per 80 ESOL students
Level 6:3	1.00	per 100 ESOL students

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Athletics

Comprehensive High Schools

Athletic Director	1.00	per school
Athletic Clerical (12-mo OA V)	1.00	per school

Gifted

Elementary Schools

Teacher	0.50	per school
	0.60	per school >200 students
	0.70	per school >250 students
	1.00	per school >300 students

Comprehensive Middle Schools

Teacher	1.00	per school
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Comprehensive High Schools

Teacher	1.00	per school
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Instructional Coaching

Instructional Coach (including Title II)	1.00	per 40 teachers (approximate)
Equity Specialists	1.00	per 350 teachers (approximate)

Technology

School-Based Learning Technology Integrator (LTI) Teacher	1.00	1000 students (approx.)
School-Based Technical Support Specialist (TSS)	1.00	1000 students (approx.)
IT Staff (All)	1.00	per 45 employees

2.00	per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher
1.00	per 45 employees (WorkForce 75th percentile for organizations with 1,000 to 5,000 employees)

ACPS Staffing Standard Ratio		
FTE	Criteria	

Staffing Requirement / Industry Standard		
FTE	Criteria	

Building Services

Elementary Schools

Lead Custodian	1.00	per school
Custodian	1.00	per 17,000 SF

1.00	per 17,000 square feet (APPA Level 2)	

Comprehensive Middle Schools

Lead Custodian	1.00	per school
Custodian	1.00	per 21,000 SF

1.00	per 21,000 square feet (APPA Level 2)	

Comprehensive High Schools

Building Manager	1.00	per school
Custodial Supervisor	1.00	per school
Custodian	1.00	per 22,000 SF

1.00	per 22,000 square feet (APPA Level 2)	

Department-Based

Custodian - Floating		# of Regular Custodians * Average leave hours per year / 2,080
Custodian - Zone Supervisor	3.00	division-wide
Maintenance	1.00	per 62,500 SF
Grounds (Regular)	1.00	per 68 acres
Grounds (Seasonal)	1.00	per 100 acres
Support Staff	1.00	per 620,000 SF

		# of Regular Custodians * Average leave hours per year / 2,080
1.00	per 62,500 SF (APPA Level 2)	
1.00	per 10 acres	
1.00	per 620,000 SF	

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Transportation Services

Lead Bus Driver	1.00	per school
Bus Driver - Regular	1.00	per route, includes Lead Bus Drivers (routes are designed with maximum on-bus times of 1.0 hour for elementary students and 1.5 hours for middle and high students)
Bus Driver - Relief	1.00	per 20 Regular Bus Drivers (approx.)
Bus Driver - Special Education		As needed per school
Transportation Assistants	1.00	per Special Education bus
Activity Driver	1.00	per 2,800 students (approx.)
Mechanics	1.00	per 70 vehicles maintained (approx.)

Human Resources

Human Resources	1.03	per 100 employees
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1.03	per 100 employees (Society for Human Resource Management)
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Extended Day Enrichment Program (EDEP)

Site Facilitator	1.00	per school
Teacher	1.00	per 18 students
Teaching Assistant	1.00	as required, based on Special Education student IEP

1.00	per 18 students (ages 5-8)
1.00	per 20 students (ages 9+)

School-Based Staffing Allocations

	FY 2020/21						School Budget Category:		Teacher/Teaching Assistant									
	FY 2019/20 Projected Enrollment	FY 2020/21 Projected Enrollment	FY 2020/21 Adjusted Enrollment ⁽¹⁾	% Economically Disadvantaged ⁽²⁾	# Economically Disadvantaged	Base Teachers ⁽³⁾	Differentiated Teachers ⁽⁴⁾	Base and Diff Subtotal	K-1 Teacher Aides	Testing Specialists	Career Awareness	STEP	Freshman Seminar	Art, Music, P.E. ⁽⁵⁾	Gifted	School Counselors ⁽⁵⁾	Media Specialists ⁽⁶⁾	Subtotal
Elementary																		
Agnor-Hurt	430	440	440	52.0%	229	20.76	6.55	27.32	1.56					4.40	1.00	1.00	1.00	36.28
Baker-Butler	636	675	675	25.5%	172	31.89	5.13	37.01	2.08					6.66	1.00	2.00	1.00	49.75
Broadus Wood	254	267	267	15.7%	42	12.59	1.23	13.82	0.74					2.30	0.70	1.00	1.00	19.56
Brownsville	833	873	873	10.7%	94	41.14	2.89	44.02	2.60					8.20	1.00	2.00	1.00	58.82
Crozet	352	340	340	25.5%	87	16.03	2.67	18.70	1.15					2.70	1.00	1.00	1.00	25.55
Greer	531	461	461	71.5%	329	21.72	8.64	30.36	1.45					4.40	1.00	1.00	1.00	39.21
Hollymead	415	412	412	12.0%	49	19.34	1.47	20.81	1.17					4.00	1.00	1.00	1.00	28.98
Meriwether Lewis	406	396	396	9.8%	39	18.57	1.10	19.67	1.13					3.10	1.00	1.00	1.00	26.90
Mountain View	630	715	715	42.6%	304	33.75	8.18	41.93	2.38					7.20	1.00	2.00	1.00	55.51
Murray	250	254	254	7.0%	18	11.98	0.49	12.46	0.73					2.30	0.70	1.00	0.80	17.99
Red Hill	177	185	185	53.8%	100	8.71	3.07	11.78	0.63					1.80	0.50	1.00	0.80	16.51
Scottsville	222	213	213	46.0%	98	10.02	3.04	13.06	0.63					1.80	0.60	1.00	0.80	17.89
Stone-Robinson	410	482	482	27.4%	132	22.69	4.05	26.74	1.36					4.40	1.00	1.00	1.00	35.50
Stony Point	220	230	230	31.5%	73	10.83	2.22	13.06	0.75					2.30	0.60	1.00	0.80	18.51
Woodbrook	507	523	523	58.9%	308	24.64	8.26	32.90	1.56					5.70	1.00	1.00	1.00	43.16
Elementary Total	6,273	6,466	6,466	32.1%	2,074	304.66	58.97	363.64	19.92					61.26	13.10	18.00	14.20	490.12
Middle																		
Burley	575	653	653	40.1%	262	34.01	7.30	41.31		0.50		0.50			1.00	2.51	1.00	46.82
Henley	927	970	970	12.8%	125	50.52	3.82	54.34		0.50					1.00	3.73	1.33	60.90
Jouett	664	717	717	53.3%	382	37.34	9.51	46.85		0.50		0.50			1.00	3.21	1.00	53.06
Sutherland	602	606	606	18.4%	111	31.56	3.43	34.99		0.50					1.00	2.88	1.00	40.37
Walton	333	335	425	38.6%	164	22.14	4.91	27.05		0.50		0.50			1.00	2.00	1.00	32.05
Charter School	50	69	69			4.87		4.87									0.50	5.37
Middle Total	3,151	3,350	3,440	31.2%	1,044	180.44	28.97	209.41		2.50		1.50			5.00	14.33	5.83	238.57
High																		
Albemarle	1,863	1,928	1,858	27.9%	519	103.22	11.03	114.25		0.75	1.00		2.17		1.00	8.29	2.00	129.46
Monticello	1,159	1,189	1,119	30.1%	337	62.17	8.77	70.93		0.50	1.00	0.50	1.34		1.00	5.01	2.00	82.28
Western Albemarle	1,187	1,198	1,148	10.5%	120	63.78	3.70	67.48		0.50	1.00		1.34		1.00	5.05	2.00	78.37
Murray HS	100	105	105			10.50		10.50					0.17			1.00	0.50	12.17
High School Centers																		
Center 1			100	23.7%	24	5.56	0.66	6.22										6.22
High Total	4,309	4,420	4,330	22.6%	1,000	245.22	24.15	269.38		1.75	3.00	0.50	5.02		3.00	19.35	6.50	308.50
Multi-School																		
TOTAL⁽⁶⁾	13,733	14,236	14,236	28.9%	4,120	730.3	112.1	842.4	19.9	4.3	3.0	2.0	5.0	61.3	21.1	51.7	26.5	1037.2
Previous Year⁽⁷⁾	13,733	13,838	13,838	29.0%	3,979	705.5	108.5	814.0	18.8	4.3	3.0	2.0	5.0	61.1	21.0	51.0	26.3	1006.4
Change from Previous Yr		503	398			24.9	3.6	28.5	1.2	0.0	0.0	0.0	0.0	0.2	0.1	0.6	0.2	30.8
New Proposals FY 21⁽⁸⁾																		
Adjusted Total								842.4	19.9	4.3	3.0	4.5	5.0	61.3	21.1	51.7	26.5	1039.7
Change from Previous Yr								28.5	1.2	0.0	0.0	2.5	0.0	0.2	0.1	0.6	0.2	33.3

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending CATEC and Center 1.

(2) Three-year historical weighted average.

(3) K-3: 20.55 to 1 Based on adjusted enrollment

4-5: 22.75 to 1 Based on adjusted enrollment

6-8: 19.20 to 1 Based on adjusted enrollment

9-12: 18.00 to 1 Based on adjusted enrollment

(4) On average, 36.81 economically disadvantaged student to 1 FTE. FTEs are applied based on an approximate logarithmic function with a ceiling of 11.50 FTEs at 635.

(5) Allocation calculations include Pre-K enrollment.

(6) Includes FY 2020/21 General Growth (budgeted in Schools) and SPED, ESOL, AP, Clerical, Custodial (budgeted in Multi-School).

(7) Adjusted Enrollment calculations and categories may have changed from the Adopted FY 20 Budget due to shifts between school-based and department-based budgets.

(8) Includes FY 2020/21 New Proposals and SPED Restructure (budgeted in Multi-School).

School Budget Category:	Princ.	Asst. Princ.	Other Mgmt		Clerical				Teacher/Teaching Assistant									Admin, Atten & Health	School-based Instruction TOTAL
	Principal	Assistant Principal	Counseling Director	Athletic Director	General Clerical	Counseling Clerical	Media Clerical	Athletic Clerical	Special Education	ECSE	ESOL	Elem. World Languages	Instructional Coaching	Intervention / Prevention	Response to Intervention	Nurse, Psychologist	Other		
Elementary																			
Agnor-Hurt	1.00	1.00			2.00		0.00		5.48	0.33	2.30		0.66		0.50	1.00		50.55	
Baker-Butler	1.00	1.00			3.00		0.50		11.45	1.66	1.60		0.99		0.60	1.00		72.55	
Broadus Wood	1.00	0.00			2.00		0.00		4.65	3.98	0.00		0.67		0.30	1.00		33.16	
Brownsville	1.00	1.00			3.00		0.50		7.80	1.66	0.13		1.00		0.70	1.00		76.61	
Crozet	1.00	1.00			2.00		0.00		5.32	0.00	0.38	0.50	1.00		0.30	1.00		38.05	
Greer	1.00	1.00			2.50		0.00		6.31	0.00	4.50		0.67		0.60	1.00		56.79	
Hollymead	1.00	1.00			2.00		0.00		5.15	1.66	1.00		0.99		0.50	1.00		43.28	
Meriwether Lewis	1.00	1.00			2.00		0.00		2.99	0.00	0.15	1.00	1.01		0.50	1.00		37.55	
Cale	1.00	1.00			3.00		0.50		11.46	1.66	3.80	2.00	0.67		0.70	1.00		82.30	
Murray	1.00	0.00			2.00		0.00		2.99	1.66	0.30	0.50	0.99		0.30	1.00		28.73	
Red Hill	1.00	0.00			2.00		0.00		4.98	0.00	0.20		0.67		0.20	1.00		26.56	
Scottsville	1.00	0.00			2.00		0.00		2.00	0.00	0.20		0.33		0.20	1.00		24.62	
Stone-Robinson	1.00	1.00			2.50		0.00		7.48	3.32	0.40		0.67		0.40	1.00		53.27	
Stony Point	1.00	0.00			2.00		0.00		0.83	1.66	0.35		1.01		0.30	1.00		26.66	
Woodbrook	1.00	1.00			2.50		0.00		4.65	1.66	3.70	2.00	0.67		0.30	1.00		61.64	
Elementary Total	15.00	10.00			34.50		1.50		83.54	19.25	19.01	6.00	12.00		6.40	15.00		712.32	
Middle																			
Burley	1.00	1.00			2.50	1.00	0.50		6.65		1.63		0.89	1.00	0.60	1.00		64.59	
Henley	1.00	2.00			2.50	1.00	1.00		11.96		0.17		0.66		0.80	1.00		82.99	
Jouett	1.00	1.00			2.50	1.00	0.50		6.66		3.33		0.99	1.00	0.60	1.00		72.64	
Sutherland	1.00	1.00			2.50	1.00	0.50		9.31		0.60		1.02		0.60	1.00		58.90	
Walton	1.00	1.00			2.00	1.00	0.00		6.99		0.17		0.90	1.00	0.40	1.00		47.51	
Charter School									0.67									6.04	
Middle Total	5.00	6.00			12.00	5.00	2.50		42.24		5.90		4.46	3.00	3.00	5.00		332.67	
High																			
Albemarle	1.00	4.00	1.00	1.00	9.00	1.00	1.00	1.00	28.62		5.66		2.29		0.80	0.91		186.74	
Monticello	1.00	3.00	1.00	1.00	7.00	1.00	1.00	1.00	17.47		2.50		0.91		0.50	1.00		120.66	
Western	1.00	3.00	1.00	1.00	7.00	1.00	1.00	1.00	13.64		0.17		1.67		0.50	0.91		111.26	
Murray HS	1.00				2.00				2.00				0.67			1.00		18.84	
High School Centers																			
Center 1		1.00			1.00											1.00		9.22	
High Total	4.00	11.00	3.00	3.00	26.00	3.00	3.00	3.00	61.73		8.33		5.54		1.80	4.82		446.72	
Multi-School		2.00			1.00				35.69	2.66	7.55					10.89	1.00	60.79	
Assistant Principal Interns																	4.00	4.00	
SEAD																	4.00	4.00	
Itinerant Substitute																	1.00	1.00	
Equity Specialists																	3.00	3.00	
Emergency Staffing																	6.01	6.01	
Reduce Class Loads																	3.65	3.65	
Center for Learning & Growth																	5.00	5.00	
TOTAL	24.0	29.0	3.0	3.0	73.5	8.0	7.0	3.0	223.2	21.9	40.8	6.0	22.0	3.0	11.2	35.7	27.7	1579.2	
TOTAL	24.0	27.0	3.0	3.0	71.5	10.0	7.0	3.0	213.2	19.3	36.6	6.0	22.0	3.0	11.2	35.7	28.1	1530.0	
	0.0	2.0	0.0	0.0	2.0	-2.0	0.0	0.0	10.0	2.7	4.2	0.0	0.0	0.0	0.0	0.0	-0.5	49.2	
									38.0	1.0		0.5				1.7		43.7	
	24.0	29.0	3.0	3.0	73.5	8.0	7.0	3.0	261.2	22.9	40.8	6.5	22.0	3.0	11.2	37.4	27.7	1622.9	
	0.0	2.0	0.0	0.0	2.0	-2.0	0.0	0.0	48.0	3.7	4.2	0.5	0.0	0.0	0.0	1.7	-0.5	92.9	

School Budget Category:	Bldg Srvcs		Technology		School-based Non-Instruction TOTAL	School-based Instruction TOTAL	School-based TOTAL
	Projected Enrollment	Custodial	Teacher (LTI)	Other Technical (TSS)			
Elementary							
Agnor-Hurt	440	4.50	0.50	0.50	5.5	50.6	56.1
Baker-Butler	675	4.25	0.60	0.60	5.5	72.6	78.0
Broadus Wood	267	3.00	0.50	0.20	3.7	33.2	36.9
Brownsville	873	5.00	1.00	0.60	6.6	76.6	83.2
Crozet	340	3.50	0.50	0.40	4.4	38.1	42.5
Greer	461	5.00	0.70	0.50	6.2	56.8	63.0
Hollymead	412	4.00	0.50	0.00	4.5	43.3	47.8
Meriwether Lewis	396	3.25	0.50	0.25	4.0	37.6	41.6
Mountain View	715	5.00	0.60	0.60	6.2	82.3	88.5
Murray	254	3.00	0.50	0.30	3.8	28.7	32.5
Red Hill	185	2.00	0.40	0.15	2.6	26.6	29.1
Scottsville	213	2.50	0.50	0.15	3.2	24.6	27.8
Stone-Robinson	482	3.63	0.50	0.40	4.5	53.3	57.8
Stony Point	230	3.00	0.40	0.20	3.6	26.7	30.3
Woodbrook	523	5.00	0.50	0.50	6.0	61.6	67.6
Elementary Total	6,466	56.63	8.20	5.35	70.2	712.3	782.5
Middle							
Burley	653	5.00	0.50	0.80	6.3	64.6	70.9
Henley	970	6.00	1.00	1.00	8.0	83.0	91.0
Jouett	717	5.00	0.20	0.80	6.0	72.6	78.6
Sutherland	606	4.50	0.00	0.00	4.5	58.9	63.4
Walton	335	4.00	0.50	0.70	5.2	47.5	52.7
Charter School	69	1.46	0.10	0.10	1.7	6.0	7.7
Middle Total	3,350	25.96	2.30	3.40	31.7	332.7	364.3
High							
Albemarle	1,928	15.00	1.60	2.00	18.6	186.7	205.3
Monticello	1,189	11.00	1.00	1.00	13.0	120.7	133.7
Western	1,198	11.00	0.80	1.00	12.8	111.3	124.1
Murray HS	105	1.63	0.10	0.15	1.9	18.8	20.7
High School Centers							
Center 1						9.2	9.2
High Total	4,420	38.63	3.50	4.15	46.3	446.7	493.0
Multi-School		1.25		1.10	2.4	131.2	133.5
TOTAL	14,236	122.5	14.0	14.0	150.5	1,622.9	1,773.3
Previous Year	13,733	121.8	14.0	13.3	149.1	1,530.0	1,679.0

School-Based Staffing Allocations / Special Education Restructure & Growth Staffing

	ECSE			SPED		
	FY20 Adopted School Fund	FY21 Proposed Positions	Change	FY20 Adopted School Fund	FY21 Proposed Positions	Change
Schools						
Agnor-Hurt Elementary	0.33	0.33	0.00	5.48	7.64	2.16
Baker-Butler Elementary	1.66	1.99	0.33	11.45	11.38	-0.07
Broadus Wood	3.98	4.00	0.02	4.65	4.66	0.01
Brownsville Elementary	1.66	1.66	0.00	7.80	8.32	0.52
Cale Elementary	1.66	1.66	0.00	11.46	11.81	0.35
Crozet Elementary	0.00	0.00	0.00	5.32	4.33	-0.99
Greer Elementary	0.00	0.00	0.00	6.31	8.49	2.18
Hollymead Elementary	1.66	1.66	0.00	5.15	6.99	1.84
Meriwether Lewis Elementary	0.00	0.00	0.00	2.99	6.65	3.66
Murray Elementary	1.66	1.66	0.00	2.99	5.00	2.01
Red Hill Elementary	0.00	0.00	0.00	4.98	4.98	0.00
Scottsville Elementary	0.00	0.00	0.00	2.00	2.00	0.00
Stone-Robinson Elementary	3.32	3.98	0.66	7.48	8.80	1.32
Stony Point Elementary	1.66	1.66	0.00	0.83	3.00	2.17
Woodbrook Elementary	1.66	1.66	0.00	4.65	6.65	2.00
Burley Middle				6.65	8.99	2.34
Henley Middle				11.96	11.98	0.02
Jouett Middle				6.66	11.31	4.65
Sutherland Middle				9.31	9.66	0.35
Walton Middle				6.99	7.98	0.99
Comm. Charter School				0.67	0.50	-0.17
Albemarle High				28.62	32.32	3.70
Monticello High				17.47	18.98	1.51
Western Albemarle High				13.64	14.99	1.35
Murray High				2.00	2.00	0.00
Multi School				25.69	31.79	6.10
Totals	19.25	20.26	1.01	213.20	251.20	38.00
Special Education (Department-based)				14.40	13.00	-1.40
Medicaid Specialist (Department-based)				0.00	1.00	1.00
Student Services (Department-based)				3.28	2.36	-0.92
Psychologists Multi-school				10.89	12.60	1.71
ECSE				19.25	20.26	1.01
Total Restructure						39.40
Growth ECSE						2.66
Growth SPED						10.00
Total Growth						12.66

Schools Operating Budget Allocation

SCHOOL	Adj. FY 21 K-12 Enrollment ⁽¹⁾	Economic. Disadvant. % ⁽²⁾	Economic. Disadvant. Enrollment	Base ⁽³⁾	Per Pupil Variable ⁽⁴⁾	Economic. Disadvant. Pupil Var. ⁽⁵⁾	FY 21 General Allocation
AGNOR-HURT	440	52.04%	229	\$26,000	\$57,200	\$9,160	\$92,360
BAKER-BUTLER	675	25.46%	172	\$26,000	\$87,750	\$6,874	\$120,624
BROADUS WOOD	267	15.74%	42	\$26,000	\$34,710	\$1,681	\$62,391
BROWNSVILLE	873	10.72%	94	\$26,000	\$113,490	\$3,744	\$143,234
CROZET	340	25.54%	87	\$26,000	\$44,200	\$3,473	\$73,673
GREER	461	71.47%	329	\$26,000	\$59,930	\$13,180	\$99,110
HOLLYMEAD	412	12.01%	49	\$26,000	\$53,560	\$1,979	\$81,539
MERIWETHER LEWIS	396	9.85%	39	\$26,000	\$51,480	\$1,560	\$79,040
MOUNTAIN VIEW	715	42.55%	304	\$26,000	\$92,950	\$12,170	\$131,120
V. L. MURRAY	254	6.99%	18	\$26,000	\$33,020	\$710	\$59,730
RED HILL	185	53.84%	100	\$26,000	\$24,050	\$3,984	\$54,034
SCOTTSVILLE	213	46.04%	98	\$26,000	\$27,690	\$3,923	\$57,613
STONE ROBINSON	482	27.41%	132	\$26,000	\$62,660	\$5,285	\$93,945
STONY POINT	230	31.54%	73	\$26,000	\$29,900	\$2,902	\$58,802
WOODBROOK	523	58.93%	308	\$26,000	\$67,990	\$12,329	\$106,319
ELEMENTARY	6,466	32.07%	2,074	\$390,000	\$840,580	\$82,954	\$1,313,534
BURLEY	653	40.11%	262	\$32,000	\$126,682	\$10,478	\$169,160
HENLEY	970	12.84%	125	\$32,000	\$188,180	\$4,984	\$225,164
JOUETT	717	53.32%	382	\$32,000	\$139,098	\$15,292	\$186,390
SUTHERLAND	606	18.39%	111	\$32,000	\$117,564	\$4,457	\$154,021
WALTON	335	38.59%	129	\$32,000	\$64,990	\$5,171	\$102,161
CPCS	69	20.98%	14	\$0	\$13,386	\$579	\$13,965
MIDDLE	3,350	30.57%	1,024	\$160,000	\$649,900	\$40,960	\$850,860
ALBEMARLE	1,858	27.94%	519	\$72,000	\$397,612	\$33,229	\$502,841
MONTICELLO	1,119	30.09%	337	\$72,000	\$239,466	\$21,551	\$333,017
W. ALBEMARLE	1,148	10.47%	120	\$72,000	\$245,672	\$7,693	\$325,365
MURRAY	105	23.88%	25	\$40,000	\$22,470	\$1,605	\$64,075
CENTER 1	100	23.74%	24	\$40,000	\$21,400	\$1,519	\$62,919
HIGH	4,420	23.19%	1,025	\$296,000	\$926,620	\$65,597	\$1,288,217
TOTAL	14,236			\$846,000	\$2,417,100	\$189,511	\$3,452,611

(1) High school enrollments are adjusted for students attending Center 1 and CATEC. High School total enrollment number of 4,420 includes 90 students for CATEC, which is not shown.

(2) 3-year historical weighted average. Center 1 percentage is the overall high school rate.

(3) Base component for Community Public Charter School and Murray High School are combined. Beginning in FY 21, GRT (Gifted) funding is included in the base component.

(4) Per Pupil Variable

Elementary	\$130.00
Middle	\$170.00
High	\$190.00
Add Class Fee Supplement*	\$24.00

*Middle and high school only. Beginning in FY 19, class fees are eliminated and schools are provided funds to fully offset academic fees.

(5) Econ. Disadv. Per Pupil Adj.

Elementary	\$40.00
Middle	\$40.00
High	\$40.00
Add AP Testing Supplement**	\$24.00

**High school only. Beginning in FY 21, \$2,000 is included in base component and an additional amount is provided for economically disadvantaged per pupil.

SCHOOL	Program Allocations					FY 21 Total Allocation ⁽⁹⁾	Projections			FY 21 Appropriated Budget ⁽¹³⁾
	Intervention Prevention ⁽⁶⁾	PALS ⁽⁷⁾	CTE (Career & Tech. Edu.)	Athletics	Dual Enrollment ⁽⁸⁾		Special Education ⁽¹⁰⁾	Donations & Misc. Rev. ⁽¹¹⁾	Carryover ⁽¹²⁾	
AGNOR-HURT	\$30,000	\$5,478				\$127,838	\$2,200	\$8,621	\$0	\$138,659
BAKER-BUTLER	\$26,000	\$3,675				\$150,299	\$4,250	\$11,665	\$2,626	\$168,840
BROADUS WOOD	\$14,000	\$1,580				\$77,971	\$2,700	\$13,819	\$11,818	\$106,308
BROWNSVILLE	\$22,000	\$4,260				\$169,494	\$2,600	\$64,785	\$17,071	\$253,950
CROZET	\$22,000	\$3,294				\$98,967	\$1,000	\$15,120	\$9,192	\$124,279
GREER	\$38,000	\$10,939				\$148,049	\$1,950	\$3,316	\$19,697	\$173,012
HOLLYMEAD	\$14,000	\$2,917				\$98,456	\$2,300	\$27,219	\$14,444	\$142,419
MERIWETHER LEWIS	\$14,000	\$2,802				\$95,842	\$1,400	\$54,793	\$7,879	\$159,914
MOUNTAIN VIEW	\$38,000	\$5,156				\$174,276	\$3,400	\$16,305	\$0	\$193,981
V. L. MURRAY	\$14,000	\$846				\$74,576	\$1,900	\$17,636	\$5,253	\$99,365
RED HILL	\$22,000	\$2,113				\$78,147	\$1,100	\$8,134	\$23,636	\$111,017
SCOTTSVILLE	\$22,000	\$1,649				\$81,262	\$600	\$363	\$38,081	\$120,306
STONE ROBINSON	\$26,000	\$3,338				\$123,283	\$4,250	\$13,041	\$14,444	\$155,018
STONY POINT	\$14,000	\$2,446				\$75,248	\$1,900	\$16,090	\$3,939	\$97,177
WOODBROOK	\$38,000	\$4,507				\$148,826	\$2,600	\$6,976	\$10,505	\$168,907
ELEMENTARY	\$354,000	\$55,000				\$1,722,534	\$34,150	\$277,883	\$178,585	\$2,213,152
BURLEY	\$30,000		\$1,200			\$200,360	\$2,400	\$17,687	\$15,758	\$236,205
HENLEY	\$20,000		\$1,200			\$246,364	\$3,200	\$14,190	\$18,384	\$282,138
JOUETT	\$35,000		\$1,200			\$222,590	\$3,400	\$15,544	\$2,626	\$244,160
SUTHERLAND	\$20,000		\$1,200			\$175,221	\$2,500	\$17,911	\$24,949	\$220,581
WALTON	\$20,000		\$1,200			\$123,361	\$2,500	\$9,770	\$1,313	\$136,944
CPCS	\$0		\$0			\$13,965	\$1,150	\$0	\$1,313	\$16,428
MIDDLE	\$125,000		\$6,000			\$981,860	\$15,150	\$75,102	\$64,343	\$1,136,455
ALBEMARLE	\$50,000		\$4,200	\$137,000	\$165,000	\$859,041	\$9,300	\$0	\$0	\$868,341
MONTICELLO	\$40,000		\$2,200	\$137,000	\$97,000	\$609,217	\$5,300	\$0	\$0	\$614,517
W. ALBEMARLE	\$20,000		\$2,200	\$137,000	\$123,000	\$607,565	\$4,000	\$47,015	\$17,072	\$675,652
MURRAY	\$10,000		\$500	\$0	\$0	\$74,575	\$600	\$0	\$0	\$75,175
CENTER 1	\$0		\$0	\$0	\$0	\$62,919	\$0	\$0	\$0	\$62,919
HIGH	\$120,000		\$9,100	\$411,000	\$385,000	\$2,213,317	\$19,200	\$47,015	\$17,072	\$2,296,604
TOTAL	\$599,000	\$55,000	\$15,100	\$411,000	\$385,000	\$4,917,711	\$68,500	\$400,000	\$260,000	\$5,646,211

(6) Intervention / Prevention: Calculated on a step scale and based on the number of F/R lunch eligible students per school.

(7) Phonological Awareness Literacy Screening (PALS): Calculated based on the number of K-2 students who are identified for supplemental reading services.

(8) Payments for dual enrollment fees to Piedmont Virginia Community College.

(9) This is the total allocated amount available to schools at the beginning of the fiscal year (General Allocation + Program Allocations).

(10) Projections reflect prior year actuals. FY 21 allocation and available funding to schools are adjusted based on actual SPED need.

(11) Includes donations, parent-teacher organization contributions, tuition for preschool reverse inclusion, and school activity funds. Projections reflect historic receipts. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation and available funding to schools are adjusted based on actual receipts.

(12) Schools may carry forward balances of the prior year totaling up to 10% of their prior budget. Projections reflect historic carryovers. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation and available funding to schools are adjusted based on actual receipts.

(13) Comparison to FY 20 Total Appropriated Budget:

	FY 20	FY 21	Change
Total Allocation*	\$ 4,788,002	\$ 4,854,792	\$ 66,790
Center I**	\$ 62,919	\$ 62,919	\$ 0
Special Education	\$ 63,331	\$ 68,500	\$ 5,169
Donations & Misc. Rev.	\$ 372,202	\$ 400,000	\$ 27,798
Carryover	\$ 224,735	\$ 260,000	\$ 35,265
Total	\$ 5,511,189	\$ 5,646,211	\$ 135,022

*Dual Enrollment previously not shown in Budget Document.

**FY 20 Budget was in Department of Instruction.

Composite Index Calculation

Calculation of the 2020-2022 Composite Index for ALBEMARLE										002
Step 1 -- Calculation of the 2020-2022 <u>Average Daily Membership</u> Composite Index:										
.5	<div> <div>Local True Values</div> <div>Division ADM</div> <hr/> <div>Statewide Total of Local True Values</div> <div>Total State ADM</div> </div>	+	.4	<div> <div>Local Adjusted Gross Income</div> <div>Division ADM</div> <hr/> <div>Total State Adjusted Gross Income</div> <div>Total State ADM</div> </div>	+	.1	<div> <div>Local Taxable Retail Sales</div> <div>Division ADM</div> <hr/> <div>Total State Taxable Retail Sales</div> <div>Total State ADM</div> </div>	=	ADM Composite Index	
.5	<div> <div>\$20,330,392,876</div> <div>13,510</div> <hr/> <div>\$1,255,682,912,829</div> <div>1,246,931</div> </div>	+	.4	<div> <div>\$4,705,654,613</div> <div>13,510</div> <hr/> <div>\$276,897,521,668</div> <div>1,246,931</div> </div>	+	.1	<div> <div>\$1,490,607,721</div> <div>13,510</div> <hr/> <div>\$103,736,609,468</div> <div>1,246,931</div> </div>	=	ADM Composite Index	
.5	<div> <div>\$1,504,818</div> <div>\$1,007,019</div> <hr/> <div>1.4943</div> </div>	+	.4	<div> <div>\$348,304</div> <div>\$222,063</div> <hr/> <div>1.5685</div> </div>	+	.1	<div> <div>\$110,332</div> <div>\$83,194</div> <hr/> <div>1.3262</div> </div>	=	ADM Composite Index	
.5	<div> <div></div> <div></div> <hr/> <div>1.4943</div> </div>	+	.4	<div> <div></div> <div></div> <hr/> <div>1.5685</div> </div>	+	.1	<div> <div></div> <div></div> <hr/> <div>1.3262</div> </div>	=	ADM Composite Index	
	.7472	+		.6274	+		.1326	=	1.5072	
Step 2 -- Calculation of the 2020-2022 <u>Per Capita</u> Composite Index:										
.5	<div> <div>Local True Values</div> <div>Local Population</div> <hr/> <div>Statewide Total of Local True Values</div> <div>State Population</div> </div>	+	.4	<div> <div>Local Adjusted Gross Income</div> <div>Local Population</div> <hr/> <div>Total State Adjusted Gross Income</div> <div>State Population</div> </div>	+	.1	<div> <div>Local Taxable Retail Sales</div> <div>Local Population</div> <hr/> <div>Total State Taxable Retail Sales</div> <div>State Population</div> </div>	=	Per Capita Composite Index	
.5	<div> <div>\$20,330,392,876</div> <div>107,697</div> <hr/> <div>\$1,255,682,912,829</div> <div>8,470,020</div> </div>	+	.4	<div> <div>\$4,705,654,613</div> <div>107,697</div> <hr/> <div>\$276,897,521,668</div> <div>8,470,020</div> </div>	+	.1	<div> <div>\$1,490,607,721</div> <div>107,697</div> <hr/> <div>\$103,736,609,468</div> <div>8,470,020</div> </div>	=	Per Capita Composite Index	
.5	<div> <div>\$188,774</div> <div>\$148,250</div> <hr/> <div>1.2733</div> </div>	+	.4	<div> <div>\$43,693</div> <div>\$32,691</div> <hr/> <div>1.3365</div> </div>	+	.1	<div> <div>\$13,841</div> <div>\$12,248</div> <hr/> <div>1.1301</div> </div>	=	Per Capita Composite Index	
.5	<div> <div></div> <div></div> <hr/> <div>1.2733</div> </div>	+	.4	<div> <div></div> <div></div> <hr/> <div>1.3365</div> </div>	+	.1	<div> <div></div> <div></div> <hr/> <div>1.1301</div> </div>	=	Per Capita Composite Index	
	.6367	+		.5346	+		.1130	=	1.2843	

Step 3 -- Combining of the Two 2020-2022 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index})$$

Local
= Composite
Index

$$(.6667 \times 1.5072) + (.3333 \times 1.2843) = \text{Composite Index}$$

Local
= Composite
Index

$$1.0049 + .4281$$

Local
= Composite
Index

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(.14330) \times 0.45 = .6449$$

Input Data:
Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$20,330,392,876
Local AGI	\$4,705,654,613
Local Taxable Retail Sales	\$1,490,607,721
Division ADM	13,510
Local Population	107,697
State True Value of Property	\$1,255,682,912,829
State AGI	\$276,897,521,668
State Taxable Retail Sales	\$103,736,609,468
State ADM	1,246,931
State Population	8,470,020

EXCEPTIONS:

***Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):**

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2020-2022 biennium for the following divisions are:

Bedford County: .3132 (the index approved effective July 1, 2013); the 2020-2022 composite index for Bedford County calculated based on the data elements from base-year 2017 is shown above as .4359. This lower composite index of .3132 will be used for Bedford County.

Acronyms

A-BASE	Autism-Building Appropriate Services with Evidence
ACPS	Albemarle County Public School
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
ALPC	Academic Leadership Compensation Program
AMO	Annual Measurable Objective
ARC	Albemarle Resource Center
AVID	Advancement Via Individual Determination
BAR	Being a Reader
B-BASE	Behavior-Building Appropriate Services with Evidence
BOS	Board of Supervisors
BRJDC	Blue Ridge Juvenile Detention Center
CAI	Career Assessment Inventory
CAT	Content Area Team
CATEC	Charlottesville Albemarle Technical Education Center
CBIP	Community Based Instruction Program
CIG	Consortium Incentive Grant
CIP	Capital Improvement Program
CogAT	Cognitive Abilities Test
CPCS	Community Public Charter School
CPI	Consumer Price Index
CPI-U	Consumer Price Index-Urban
CRT	Culturally Responsive Teacher/Teaching
CSA	Children's Services Act
CTE	Career and Technical Education
CWRA+	College and Work Readiness Assessment
EAB	Education Advisory Board
ECSE	Early Childhood Special Education
ED	Emotional Disabilities
EDEP	Extended Day Enrichment Program
EEO	Equal employment opportunity
EL	English Learner
ELL	English Language Learners
ESA	Environmental Studies Academy
ESL	English as a Second Language
ESOL	English for Speakers of Another Language
ESSA	Every Student Succeeds Act
FICA	Federal Insurance Contributions Act
FLES	Foreign Language in Elementary Schools
FLSA	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FTE	Full Time Equivalent
FY	Fiscal Year
GED	General Education Development
GRT	Gifted Resource Teacher
HAVE	Having, Advancing, Visualizing and Expanding
HMSA	Health & Medical Sciences Academy

HR	Human Resources
IC	Instructional Coaches
IDEA	Individuals with Disabilities Education Act
IELCE	Integrated English Literacy and Civics Education
IEP	An Individualized Education Plan
IET	Integrated Education and Training
ISAEP	Individual Student Alternative Education Plan
IT	Information Technology
JROTC	Junior Reserve Officers' Training Corps
LAN	Local Area Network
LCI	Local Composite Index
LEAD	Learning, Engineering, Access and design
LIEP	Language Instruction Educational Plan
LRPAC	Long Range Planning Advisory Committee
LTI	Learning Technology Integrator
MAP	Measure of Academic Progress
MESA	Math, Engineering & Science Academy
MiraCORE	Migrant Literacy Comprehensive Online Reading Education
NACo	National Association of Counties
NCLB	No Child Left Behind Act
NDCC	National Defense Cadet Corps
OA	Office Associate
PE	Physical Education
PALS	Phonological Awareness Literacy Screening
PAQ	Position Analysis Questionnaire
PD	Professional
PDRP	Professional Development Reimbursement Program
PLC	Professional Learning Community
PMOC	Project Management Oversight Committee
PPA	Per Pupil Amount
PREP	Piedmont Regional Education Program
PTO	Parent Teacher Organization
RFP	Request for Proposals
RTI	Response to Intervention
SBIT	School-Based Intervention Team
SEA	State Educational Agency
SF	Square Feet
SFSP	Summer Food Service Program
SMART	Specific, Measurable, Achievable, Relevant and Time-bound
SOAs	Standards of Accreditation
SOLs	Standards of Learning
SOP	Standard Operating Procedure
SOQs	Standards of Quality
SPED	Special Education
SPI	School Improvement Plan
SRO	Student Resource Officer
STEAM	Science, Technology, Engineering, Art and Mathematics
STEM	Science, Technology, Engineering and Math education
STEP	Short Term Education Program

TA	Teaching Assistant
TPA	Teacher Performance Appraisal
TSS	Technology Support Specialist
USED	United States Department of Education
UVA	University of Virginia
VAAP	Virginia Alternate Assessment Program
VERIP	Voluntary Early Retirement Incentive Program
VHSL	Virginia High School League
VIA	Virginia Institute of Autism
VODE	Virginia Department of Education
VRS	Virginia Retirement System
WAN	Wide Area Network
WBL	Work Based Learning
WIDA	World-class Instructional Design and Assessment
WIOA	Workforce Innovation and Opportunity Act

Glossary

Appropriation

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and the time within which it may be spent, usually expiring at the end of the fiscal year.

Assessment Inequity

Students may be disadvantaged when taking tests or completing other types of assessments due to the design, content, or language choices, or because they have learning or physical disabilities that may impair their performance. In addition, situational factors may adversely affect test performance. For example, lower-income students who do not regularly use computers may be disadvantaged—compared to wealthier students with more access to technology at home or students who use computers regularly in school—when taking tests administered on computers that require basic computer literacy. For more detailed discussions, see test accommodations and test bias.

Assessment Literacy

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

Average Class Size

This number is used to determine the baseline teacher staffing assigned to the schools other than for media specialists, school counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

Average Daily Membership (ADM)

The average daily number of students who are enrolled in the School Division. The March 31 ADM is used to determine the exact level of state funding for the current fiscal year.

Budget

The budget for the Division is a spending plan that defines the maximum available monies permitted to be expended. The School Board and Board of Supervisors allocate monies to meet the needs of students. Our budget is composed of multiple funds: the School Fund, Special Revenue Funds, and the Capital Improvement Fund (CIP). The final adopted budget must always be balanced to final revenues provided by the Board of Supervisors.

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, major equipment assets, primarily schools, buses and computers, but also parks, land, landfills, etc.

Capital Outlay

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

Carl Perkins

This is a federally funded program that supports vocational and career education at the secondary level.

Carry-Over Funds

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year (schools only).

CATEC

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

Children's Services Act (CSA)

This legislation mandates funding for children with significant emotional or behavioral concerns on a matching basis with the state (55% from the state).

Composite Index

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the School Division.

Compression

A term used to describe pay differences between positions so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

Consolidated Omnibus Budget Reconciliation Act (COBRA)

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

Cultural Inequity

Students from diverse cultural backgrounds may be disadvantaged in a variety of ways when pursuing their education. For example, recently arrived immigrant and refugee students and their families may have difficulties navigating the public-education system or making educational choices that are in their best interests. In addition, these students may struggle in school because they are unfamiliar with American customs, social expectations, slang, and cultural references. For a related discussion, see multicultural education.

Differentiated Funding/Staffing

This funding provides monies or personnel based on the particular additional needs of a given school population.

DSS

Department of Social Services

Encumbrance

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash disbursement.

ESOL

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students from other countries who lack the necessary English skills to benefit fully from school programs.

Every Student Succeeds Act (ESSA)

The Every Student Succeeds Act (ESSA) was enacted in 2015 and reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA). The law advances upholds protections for disadvantaged and high-need students; requires that students be taught to high academic standards; ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments; helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators; sustains and expands investments in increasing access to high-quality preschool; and maintains an expectation that there will be accountability and action to effect positive change in the lowest-performing schools.

Expenditure

These funds that are paid out for a specific purpose.

Familial Inequity

Students may be disadvantaged in their education due to their personal and familial circumstances. For example, some students may live in dysfunctional or abusive households, or they may receive comparatively little educational support or encouragement from their parents (even when the parents want their children to succeed in school). In addition, evidence suggests that students whose parents have not earned a high school or college degree may, on average, underperform academically in relation to their peers, and they may also enroll in and complete postsecondary programs at lower rates. Familial inequities may intersect with cultural and socioeconomic inequities. For example, poor parents may not be able to invest in supplemental educational resources and learning opportunities—from summer programs to test-preparation services—or they may not be able pay the same amount of attention to their children's education as more affluent parents, perhaps, because they have multiple jobs.

FICA

These are Social Security payments based on earnings.

Fiscal Year

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

Flow-Through

These entitlement funds come to the School Division from the federal government through the state.

FTE

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

Framework for Quality Learning

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding. It is the Division's adopted concepts-centered, standards-based curricula.

Fund Balance

A fund balance is the amount of money or other resources in a fund at a specific time.

Grant

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid a specified function and may require a financial match.

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

This act governs how educational services may be provided to students with disabilities to the age of 21.

IEP

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

Initiative/Improvement

A new program or service or an increase in the level or expense of an existing program or service is termed an initiative/improvement.

IP-delivered content

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

Instructional Coaches

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

Lapse Factor

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

LEED

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

LEP

Limited-English Proficient Students are referred to as LEP students.

Lifelong Learner Competencies

Series of twelve areas that places an emphasis on results. To develop the skill and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and the implications of what they learn; retain what they learn; and, be able to apply what they learn in context.

Linguistic Inequity

Non-English-speaking students, or students who are not yet proficient in English, may be disadvantaged in English-only classrooms or when taking tests and assessments presented in English. In addition, these students may also be disadvantaged if they are enrolled in separate academic programs, held to lower academic expectations, or receive lower-quality instruction as a result of their English language deficiencies.

Learning Technology Integrator

A teacher who leads schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning.

Merit Pool

Albemarle County distributes annual salary increases through a merit program. This is a pay for performance program in which individual increases are a function of three factors: an employee's merit score, the salary of the employee in relation to the midpoint, and the budgeted merit pool amount.

Operations

Non-instructional services provided by the School Division.

PALS

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

Piedmont Regional Education Program (PREP)

This program is a consortium of school divisions that provides a variety of Special Education services. For example, the Ivy Creek School is a PREP initiative.

Professional Development Reimbursement Program (PDRP)

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

Recurring Revenue

Funds that continue from year to year are referred to as recurring.

Response to Intervention

RTI is a process to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies to students that can help eliminate learning gaps before they grow in significance.

Revenue

Revenues are assets or financial resources applied in support of the budget.

Revenue, One-time or Non-recurring

Funds that are typically derived from fund balance or unreliable sources and are often specified for single year use for specific items.

Scale Adjustment

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

School Fund Budget

This is the operational budget for the Division. It is primarily funded from local monies with a substantial contribution from the state and a minimal contribution from Federal sources. It accounts for the day-to-day expenses from pre-K to grade 12 including post-high school special education students. Grants or entitlement programs are typically accounted for separately in the Special Revenue Funds.

Special Revenue Funds (Special Revenue Programs)

These programs operate primarily on external funding such as grants, federal funds, or fees. Accounting or reporting for these programs, including most federal entitlement programs, is done on a separate basis.

SOAs

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the State.

Societal Inequity

Minority students may be disadvantaged by preexisting bias and prejudice in American society, with both conscious and unconscious discrimination surfacing in public schools in ways that adversely affect learning acquisition, academic achievement, educational aspirations, and post-graduation opportunities. While not always the case, inequity in education is most commonly associated with groups that have suffered from discrimination related to their race, ethnicity, nationality, language, religion, class, gender, sexual orientation, or disabilities. For a related discussion, see opportunity gap

Socioeconomic Inequity

Evidence suggests that students from lower-income households, on average, underperform academically in relation to their wealthier peers, and they also tend to have lower educational aspirations and enroll in college at lower rates (in part due to financial considerations). In addition, schools in poorer communities, such as those in rural or disadvantaged urban areas, may have comparatively fewer resources and less funding, which can lead to fewer teachers and educational opportunities—from specialized courses and computers to co-curricular activities and sports teams—as well as outdated or dilapidated school facilities.

SOLs

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

SOQs

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

SRO – (Student Resource Officer)

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment.

Staffing Inequity

Wealthier schools located in more desirable communities may be able to hire more teachers and staff, while also providing better compensation that attracts more experienced and skilled teachers. Students attending these schools will likely receive a better-quality education, on average, while students who attend schools in less-desirable communities, with fewer or less-skilled teachers, will likely be at an educational disadvantage. Staffing situations in schools may also be inequitable in a wide variety of ways. In addition to potential inequities in employment—e.g., discrimination against minorities during the hiring process, failure to promote female educators to administrative positions at the same rates as their male colleagues—students may be disadvantaged by a lack of diversity among teaching staff. For example, students of color may not have educators of color as role models, students may not be exposed to a greater diversity of cultural perspectives and experiences, or the content taught in a school may be culturally limited or biased—e.g., history being taught from an exclusively Eurocentric point of view that neglects the perspectives and suffering of colonized countries or enslaved peoples.

Instructional inequity: Students may be enrolled in courses taught by less-skilled teachers, who may teach in a comparatively uninteresting or ineffective manner, or in courses in which significantly less content is taught. Students may also be subject to conscious or unconscious favoritism, bias, or prejudice by some teachers, or the way in which instruction is delivered may not work as well for some students as it does for others. For related a discussion, see personalized learning.

State Basic Aid

This is the funding that is provided by the State based on enrollment to fund the Standards of Quality.

State Categorical Aid

This is the funding provided by the State for a specific purpose.

STEM

Acronym for Science, Technology, Engineering and Math education.

STEM-H

Acronym for Science, Technology, Engineering, Math and Health education

Teacher Performance Appraisal (TPA)

The Teacher Performance Appraisal provides the structural, functional, and procedural components essential to evaluate professional performance as well as to support the growth and development of teachers using a common set of professional standards.

Title I

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

Title II

This is a federal program includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

Title III

This is a federal program that assists in implementing Every Student Succeeds Act (ESSA) by providing funding to support limited-English proficient and immigrant students.

Title IV

This is a federal program that supports Drug-Free School initiatives.

Title VI

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

Vesting

This is the earning of a longevity step on a pay scale.

Voluntary Early Retirement Incentive Program - (VERIP)

VERIP benefits are paid monthly for a period of five years or until age 65, whichever comes first. In addition to the monthly stipend, the County will pay an amount equivalent to the School Board's annual contribution toward medical insurance. Employees may accept it as a cash payment, or apply it toward the cost of the continuation of County medical/dental benefits.

VRS

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government

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Advancing Horizon 2020 Strategic Plan

This document describes the new programs and proposals included in the FY 2019/20 School Board Adopted Budget. Proposals are categorized in alignment with the Strategic Plan in order to ensure that each proposal will meet the adopted Objectives and move the Plan forward.

Draft progress is provided for each proposal. However, the information provided may not be completely accurate since many inputs and activities are currently in progress and may change.

Proposals are supported by a logic model in order to ensure that the programs will be implemented in a timely manner and evaluated on both a short-term and long-term basis. A logic model describes the process of a program from implementation to a desired goal or outcome. While these metrics are not comprehensive, they serve as a guide to a minimum baseline of what will be measured and may change over time. For these budget proposals, the following definitions 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 SMART¹ 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?

KEY

☒ Complete

☐ Incomplete

☐ Metric not met

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

Strategic Objective #1: We Will Engage Every Student

Contemporary High School Programming: High School Centers Expansion

Team: Debbie Collins, Michael Craddock, Jeff Prillaman (Lead)

This proposal allows for increased enrollment at Center #1. Center #1 at Seminole Place is the pilot for the high school center model that was approved and adopted by the School Board. For 2018-19, Center #1 served 21 students on an every-other-day rotational basis. The goal is to grow that to 60-80 students for 2019-20 and to a maximum capacity of 150 students in 2020-21.

FY 2019/20 Budget: +\$470,793

This proposal adds 1.0 FTE Planner, 1.0 FTE Teacher/Director, 1.0 FTE Office Assistance, 0.5 FTE Maintenance Worker, and 1.0 FTE Nurse. This School Nurse will also serve as the Nurse Coordinator for ACPS. The proposal also includes added transportation costs to support the increased enrollment. Additional operational costs include expenditures for the increased student population, such as audio and digital equipment, virtual lab towers, tools, consumables and student subscriptions.

INPUTS: By the end of the first semester, the following deliverable will be completed to get the proposal started:

- ☒ Hire all positions by August 1, 2019
- ☒ Establish transportation plan for students attending the center by August 1, 2019
- ☒ Develop budget and operating procedures for Center

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☒ Student recruitment for 2019/20 School Year
- ☒ Work with counselors to make sure all student graduation requirements will be met
- ☒ Coordinate student schedules with high schools to balance Center attendance

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- ☐ Academy Enrollment to increase to 60 (30/day) for 2019-20 School Year with a diverse representation of students. The student demographics at the Academy will match the school system's high school demographics.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ For the 2020/21 school year, enrollment to reach 150 (75 students per day).
- ☐ Enhanced student experiences and opportunities consistent with student career goals.

Contemporary High School Programming: NDCC Program

Team: Debbie Collins, Jeff Prillaman, Jay Thomas (Lead)

This proposal instates the National Defense Cadet Corps (NDCC) Program at Monticello High School. The program will also be available to Albemarle, Western Albemarle, and Murray High students with transportation provided. NDCC has a long and proud tradition of service to the nation through the betterment of its youth.

FY 2019/20 Budget: +\$150,000

Public and private educational institutions apply for NDCC units and commit to share costs and meet standards. A minimum of 100 cadets in grades 9 – 12 organized into a chain of command make up a NDCC unit. Two instructors, normally consisting of one retired officer and one noncommissioned officer teach a rigorous curriculum and supervise cadets in all their activities.

INPUTS: By the end of the first semester, the following deliverable will be completed to get the proposal started:

- ☒ Completed contract/MOU with NDCC
- ☒ Application and approval from NDCC for program implementation
- ☒ Develop communication and outreach plan
- ☒ Develop transportation plan
- ☐ Hire and train one instructor

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☐ The program will have an enrollment of thirty students. The student demographics at the program will match the school system's high school demographics.
- ☐ Design & Implement student satisfaction survey
- ☐ New enrollment of 30 current 9th graders in the spring of 2020. The student demographics at the program will match the school system's high school demographics.

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- ☐ NDCC will recruit and maintain diverse representation across our schools. Within four years, the program enrollment will be 120 students or more.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ Students graduating from the NDCC program will pursue careers in the military or attend ROTC programs at the same rate as other programs benchmarked nationally.

CRT Professional Development: Equity Expansion

Team Members: *Bernard Hairston (Lead), Jen Sublette*

This proposal addresses an increase in demand for high quality culturally responsive teaching (CRT) professional development training, and the necessary follow up transfer to practices strategies. Equity Education Specialists strategically plan, administer, and evaluate the Albemarle County Public Schools comprehensive culturally responsive teaching model. Their primary responsibilities include:

- Impacting student achievement through the facilitation of professional learning opportunities and continued collaboration & coaching of instructional staff.
- Producing evidence-based results leading to equitable outcomes for all students in ACPS.
- Continuously growing, developing, and sustaining leadership in Culturally Responsive Teaching.

FY 2019/20 Budget: +\$177,014

This proposal includes an operational budget increase of \$40,000, adds 1.5 FTEs, and increases the current 1.5 Equity Specialist FTEs from 10-month to 11-month employees.

INPUTS: By the end of the first semester, the following deliverable will be completed to get the proposal started:

- ☒ Identify desired skillsets to complement team, advertise, interview and hire
- ☒ Incorporate target responsibilities into Department Strategic Plan
- ☒ Offer and require baseline training during the summer 2019
- ☒ Redefine the roles and restructure the compensation model of the DRT and equity leadership (certification or micro-credential)

ACTIVITIES: By the end of 2019/20 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- ☒ Align responsibilities to Department Strategic Plan and define a plan for accountability and tracking
- ☒ Track the professional development of staff participating in the certification process (in terms of emerging as leaders in the division)
- ☒ Track the increase in the number of educators in micro-credentialing and certifications and school-based PD attendance
- ☐ Revise teacher and teacher assistant contracts to reflect requirements for CRT training and credentialing

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- ☒ By Sep. 2019, all teachers will receive CRT professional development training
- ☐ By June 2020, the micro-credential (38) and certification candidates (40) will increase by 100%. Equity Specialists will increase whole school CRT training from 2 to 10 schools.
- ☐ By September 2020, all teacher assistants will have had introductory professional development in CRT.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ By June 2020, the Equity Specialists will demonstrate documented individual student growth of teachers completing certification requirements based on pre-determined formative and or SOL summative assessments.

Elementary World Language Program: FLES Staffing

Team: Michele Castner (Lead), Debbie Collins

This proposal expands the Elementary World Language Program by adding Foreign Language in Elementary Schools (FLES) staffing. The 2012 School Board proposal supported the expansion of world languages to elementary schools. The Department of Student Learning has created a plan to continue and complete the expansion of the immersion program. The initial school to pilot this program, Cale Elementary, has had great success in its Foreign Language in Elementary Schools (FLES) and Immersion programs. In fall 2016, Woodbrook and Meriwether-Lewis Elementary each began Spanish and French FLES programs, respectively. In fall 2019, Murray and Crozet Elementary each began Spanish FLES programs.

FY 2019/20 Budget: +\$102,132

This proposal adds 0.5 FTE at Woodbrook Elementary, 0.5 FTE at Murray Elementary, and 0.5 FTE at Crozet Elementary.

INPUTS: By the end of the first semester, the following deliverable will be completed to get the proposal started:

- ☒ Lead Coach meets with FLES principals in spring to develop an implementation plan -- including summer curriculum mapping and professional development support for the FLES teacher (including connecting with experienced FLES teachers)
- ☒ Staffing and hiring 0.5 FLES teacher at each school (Spanish)

ACTIVITIES: By the end of 2019/20 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- ☒ Each new FLES school will have K/1 curriculum maps integrated with school-based curriculum, and a plan for grade 2 curriculum maps and continued professional development

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- ☒ A 5% increase in the numbers of students participating in World Language instruction at the elementary level
- ☒ Coordinated instructional map and delivery between FLES and grade level content

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ Middle schools receiving students from FLES programs will report students at a more advanced proficiency level in 6th grade
- ☐ More students receiving 2 world language credits by the end of middle school based on the STAMP test (given at the end of 8th grade)
- ☐ Expansion of course offerings taught through world language immersion

Strategic Objective #2: We Will Implement Balanced Assessments

Strategic Decision-Making: Data and Reporting Specialist and System

Team: Christine Diggs (Lead), Sara Dusenberry, Natalie Farrell, Chris Gilman, Jackson Zimmermann

This proposal improves strategic and operational decision-making by increasing access to data and reporting for staff members across the School Division. The Data and Reporting Specialist will focus on delivering actionable data for central administrators, building leaders, teachers, and eventually students. This proposal will also include verifying the data maintained in our data systems and working with data owners to increase the accuracy, validation, and integration of existing data stored in our systems.

FY 2019/20 Budget: +\$219,478

This proposal adds 1.0 FTE and the funds to purchase an enterprise level data and reporting tool.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☒ Write and post job description, update organizational diagram, and hire reporting specialist.
- ☐ Acquire and implement a custom reporting system capable of providing dashboards and capable of enterprise level user rights administration.
- ☐ Identify the custom reports needed for financial and student data, identify data sources for those reports, and map the data fields required within each data source to produce the reports. Resolve any data anomalies.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☐ Learn the new reporting tool, including its enterprise level user administration and tools for using custom data fields.
- ☐ Connect required data sources to the reporting tool and link data sources using key fields or new mapping tables.
- ☐ Provide a minimum of 5 custom financial reports and student data reports that teachers can use by June 2020.

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- ☐ By December 2020, teachers, building principals, and department heads will be able to efficiently access the newly created custom data reports and dashboards.
- ☐ Create teacher and principal focus groups to develop an individual job performance dashboard for teachers.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ By June 2021, cabinet level administrators, building administrators, department heads, and teachers will use data dashboards and custom reports from the reporting system to measure progress towards existing goals and design new goals based on data provided by the reporting system while planning for teacher use of the reports and individual job performance dashboards during the 2021-2022 school year.

Strategic Objective #3: We Will Improve Opportunity and Achievement

Safety and Well-being: Anonymous Reporting App

Team: Christine Diggs, Chris Gilman, Nick King (Lead)

FY 2019/20 Budget: +\$10,000

This proposal improves student and staff safety and well-being by providing a way to fully and anonymously report information on both desktop and mobile devices. The system will allow students and staff to report all types of incidents, including bullying, self-harm, violence, and bias incidents.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☐ Complete a project charter.
- ☒ Develop and implement an awareness/information campaign intended to:
 - (a) make sure students in the pilot school are aware of the existence and purpose of Anonymous Student Reporting app
 - (b) encourage all students and stakeholders to download the app.

ACTIVITIES: By the end of 2019/2020 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☒ Transition the App from a single school pilot to all secondary ACPS schools
- ☒ Implement the previously developed information campaign in all secondary ACPS schools to ensure that students are aware of the existence and purpose of the Anonymous Student Reporting App.

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- ☐ Improved school climate data, particularly students feeling that they have an avenue to report bullying
- ☐ By the end of the first full year of implementation (SY2020) 85% of students will report feeling that the issues/concerns or problems they reported through the Anonymous Student Reporting App were addressed appropriately.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ By the end of the second year of district wide implementation (SY2021) 85% of students will report that they are aware of the existence of the Anonymous Reporting App and are comfortable using the app to report issues/concerns or problems.

Safety and Well-being: Elementary School Counselors

Team: Chris Gilman, Kevin Kirst (Lead), Jay Thomas

This proposal improves the safety and well-being of students at elementary schools.

FY 2019/20 Budget: +\$191,760

This proposal adds 2.5 FTEs. The proposal increases the staffing standard to a minimum of 1.0 FTE at all schools to promote wellness and access to mental health support.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☒ Positions advertised and filled. We will use school climate data, especially data indicating the students have / do not have an adult they can talk with about a problem.
- ☐ Communication campaign to inform the school community of the positions' existence, role, and availability / access.

ACTIVITIES: By the end of 2019/2020 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☐ Counselor will log activities for documentation of work and establishment of a baseline of counseling.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- ☐ Improved school climate data.
- ☐ After first year, counselor reports on student contacts and activities.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ ACPS will have a clearly defined and integrated role for this counselor position, transitioning school counselor work from academic counseling to a greater emphasis on social-emotional learning.
- ☐ A trend of improved school climate data for selected measures over three years.

Safety and Well-being: Secondary Student Support Counselors

Team: Chris Gilman, Kevin Kirst, Jay Thomas (Lead)

This proposal improves the safety and well-being of middle school students by beginning to phase in the expansion of the Counselor program to all ACPS middle schools. School division data continues to suggest that students are experiencing higher levels of pressure to engage in unhealthy behaviors and are increasingly enduring significant challenges to their mental health.

FY 2019/20 Budget: +\$76,701

This proposal adds 1.0 FTE between Jouett Middle and Sutherland Middle.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☒ Job description created and implementation plan developed
- ☒ Position advertised and filled. We will use school climate data, especially data indicating that students have / do not have an adult they can talk with about a problem
- ☐ Communication campaign to inform the school community of the person's existence, role, and availability / access
- ☐ Collect baseline time-study data of counseling activities

ACTIVITIES: By the end of 2019/2020 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- ☐ Counselor will log activities for documentation of work and establishment of a baseline of counseling.
- ☐ All schools with STEP will implement a common exit survey to gauge student mental health information

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- ☐ Improved school climate data
- ☐ After first year, counselor reports on student contacts and activities.
- ☐ STEP exit survey baseline

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ ACPS will have a clearly defined and integrated role for this counselor position, transitioning school counselor work from academic counseling to a greater emphasis on social-emotional learning
- ☐ A trend of improved school climate data for selected measures over three years

Safety and Well-being: School Safety Coordinator

Team: Nick King (Lead), Chris Root

This proposal improves student safety and well-being by creating a full-time district level School Safety Coordinator. This staff member will be an individual with extensive understanding and experience working in or with schools, specifically in the area of security and safety. Currently, the duties that address school safety in the division are spread across a number of positions. This position would center those tasks in a single staff member allowing a greater focus on the work and a more thorough and complete school safety program for Albemarle County Public Schools, including crisis management.

FY 2019/20 Budget: +\$74,275

This proposal adds 1.0 FTE.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☒ Create internal ACPS job description and develop implementation plan.
- ☒ Position advertised and filled.
- ☒ Communication campaign to inform the school community of the person's existence, role, and availability / access.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☒ Meet individually with all school administrative teams and their assigned School Resource Officers (SROs).
- ☒ Completed study of all schools' safety and crisis procedures / needs assessment
- ☒ Establish a set meeting time with the SRO leadership team.
- ☒ Identification & documentation of varying school safety drill practices

OUTPUTS: The following short-term SMART goal that will demonstrate successful implementation of the proposal:

- ☐ By the end of the of the 2020 School year, the School Safety Coordinator will have developed and published a series of school safety protocols that provide a means of standardization of school safety measures.
- ☐ The safety coordinator will be fully functional to support school administration with safety and security operations, including video records, alarm systems, key inventory and all other aspects of the job's description and functions.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ By the end of the 2021 school year, the School Safety Coordinator will have observed school safety drills in all APCS schools and certified that all schools are using the previously developed and published safety protocols.
- ☐ Improved student and staff climate and working conditions surveys compared to benchmark year of 2019-20.

Student Well-being and Success: First School Pilot Program

Team: Debbie Collins (Lead), Lisa Molinaro

This proposal aims to begin a program to keep students in their first elementary school. Based on current research, urban ring students and families who stay in their elementary school over time increase the likelihood of students meeting grade level benchmarks and achieving well on any standardized assessment. Making sure that stable relationships are developed for students and parents is an important goal for schools. For some of our urban ring students, they can move several times in one year and in their elementary careers.

FY 2019/20 Budget: +\$5,000

This proposal would provide transportation to kindergarteners in urban ring schools so that they can remain in their first school if they moved within the urban ring.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☒ Develop Communication Packet (including standard operating procedures)
- ☒ Develop key metrics for success (e.g., student attendance, parent satisfaction)
- ☒ Develop job responsibilities for key school leader (including standard operating procedures)

ACTIVITIES: By the end of 2019/2020 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- ☐ Track student data with K/1 students

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- ☐ By the end of three years, 80% of eligible students will have remained in their first school. By the end of six years, 75% of eligible students will remain in their first school.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ Academic and social, emotional growth (longitudinal data)

Student Well-being and Success: Gifted Education Program Redesign

Team: Debbie Collins, Maureen Jensen (Lead)

This proposal improves student well-being and success by re-envisioning the Gifted Education program. It is a three-year plan to shift the School Division's gifted paradigm from solely identifying gifts in some students to developing the talents of all students.

Previous models have limited the majority of services to students with a gifted identification label based on the VA Regulations governing services for gifted students. These regulations paired with educators' personal conception of giftedness has led to a significant underrepresentation of students who identify as Black, Latin, free and reduced lunch recipients, and students with disabilities as being identified as gifted.

FY 2019/20 Budget: +\$105,682

This proposal adds 1.0 FTE for a Talent Development Program Manager.

INPUTS: *By the end of the first semester, the following deliverables will be completed to get the proposal started:*

- ☒ Write job description, hire candidate
- ☒ Public Relations plan: Community meetings, website revision, develop speaker series events with Director of Professional Development
- ☒ Creation of a talent development pool using group-specific norms on the 2nd grade CogAT screener. Use of USTARS- PLUS folder to collect observations and artifacts
- ☒ A system for tracking service data

ACTIVITIES: *By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:*

- ☐ Implementation of the Renzulli Scales (or similar framework) at benchmark grades (pilot schools in Spring 2020)
- ☐ Creation of the ACPS Talent Dashboard in PowerSchool with implementation at pilot schools (prototype)
- ☐ A series of fully developed online and face-to-face professional learning modules on Differentiation and Talent Development (development 19-20; implementation 20 -21)
- ☒ Leadership Book Study: Talent Development as a Gifted Education Framework (all principals)
- ☒ GRT Book Study: Differentiation in the Classroom; author/educator Kristi Doubet work with GRTs on supporting Differentiation practices in schools

OUTPUTS: *The following short-term SMART goal will help demonstrate successful implementation of the proposal:*

- ☐ Talent pool demographic data will represent higher diversity than ACPS general population data

OUTCOMES: *The following long-term SMART goal will help determine success/effect/impact of the proposal:*

- ☐ Gifted Services and Gifted Identification demographic data will represent ACPS general population demographic data
- ☐ All students in ACPS will have a K-12 Talent Dashboard

Student Well-being and Success: STEP Program Expansion

Team: Debbie Collins, Nick King (Lead), Kevin Kirst, School administrators with the STEP program

This proposal improves student well-being and success by expanding the Short Term Education Program (STEP) to Walton Middle School and Monticello High School. This program decreases disproportional suspension of minority students, as well as decreases overall out of school suspension rates. The program has been successful at Jouett Middle School and Burley Middle School.

FY 2019/20 Budget: +\$77,332

This proposal adds 0.5 FTE at Walton Middle and 0.5 FTE at Monticello High.

INPUTS: *By the end of the first semester, the following deliverables will be completed to get the proposal started:*

- ☒ Charter developed for the STEP program as a school-division program.
- ☒ Communication plan, including addition of the program as a formal behavior management option in the school system's student handbook, student data-base, referral forms, and behavior management plan.
- ☐ Formally identify expectations for person assigned counseling of STEP students.
- ☒ All STEP personnel hired and working in place.

ACTIVITIES: *By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:*

- ☒ Development of a STEP steering committee for continuous improvement and PLC work.
- ☐ Professional Development for school administrators working with the STEP program.

OUTPUTS: *The following short-term SMART goal that will help demonstrate successful implementation of the proposal:*

- ☐ By the end of two years, all students assigned to the STEP interventions will have a completed plan for developing self-control and replacement behaviors.
- ☐ Each school will have an established procedure for transmitting STEP plans between school coordinators to ensure continued engagement and maintenance of student plans

OUTCOMES: *The following long-term SMART goal will help determine success/effect/impact of the proposal:*

- ☐ By the end of three years, 100% of students who have participated in STEP will have met the goals identified in their STEP behavior plans
- ☐ By the end of three years, ACPS will have eliminated out of school suspension with the only exceptions being cases affecting student and staff safety

Strategic Objective #4: We Will Expand Partnerships

Community Engagement: Website Management and Communication System Upgrade

Team: Christine Diggs (Lead), Phil Giaramita

This proposal improves community engagement by upgrading the School Division's website management and communication system. The upgrade aims to improve the overall effectiveness of our communications and website content management tools. A primary focus is streamlining and improving the development and communication of information and relevant content.

FY 2019/20 Budget: +\$100,000

The funds will be used to procure a system, or tightly integrated set of systems, that serve as a communications platform for the division, allowing division staff to quickly and easily communicate information through multiple channels.

INPUTS By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☒ Post a Request for Proposals (RFP) to procure a web content management system that meets the division's needs.
- ☒ Develop an implementation charter and steering team to transition public web content to a new hosted web content management system.
- ☒ Set criteria in order to evaluate all current content for alignment to the steering team's vision and make decisions about which content will be migrated to the new web content management system.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☐ Acquire and implement a website hosting system that reduces our reliance on SharePoint and allows for more efficient distributed content management.
- ☐ Train school and department staff in the use of the hosted web system for them to manage content.
- ☐ Improve the organization and accessibility of ACPS externally facing web content, including ensuring all division web content meets ADA standards for accessibility.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- ☐ By the end of our first year of implementation all publicly accessible web content will be migrated from SharePoint to the hosting system, or suitable archive destinations, as directed by a division-level stakeholder group.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ By June 2021, all ACPS web content will meet ADA requirements, will contain few to no broken links, will contain only updated and current content, and will be fully aligned to the vision of division-level stakeholder group.

Student Well-being and Success: Work-Based Learning Management Tool

Team: Debbie Collins, Kimberly Link (Lead), Jay Thomas

This proposal improves student well-being and success by adopting and using a Work-Based Learning (WBL) Management tool. It provides students with the opportunity to experience Work-Based Learning opportunities such as internships, mentorships, job shadowing, apprenticeships, or other experiences related to a student's career goals or interests and facilitated by partnerships with local businesses and organizations.

FY 2019/20 Budget: +\$20,000

ACPS will incorporate a web-based tool to facilitate the management of Work-Based Learning (WBL) opportunities between students, Career Specialists, and local businesses and organizations.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☒ Establish process to and make decision on system to be implemented.
- ☒ Train career specialists.
- ☒ Pilot with small student group.
- ☒ Outreach, engage, and coordinate opportunities with local businesses.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☐ Provide an overview and training with all middle and high school counselors.
- ☐ Capture information about current internship opportunities with guidance counselors, academies to develop a "lay of the land".
- ☐ Community event(s) introducing local business/orgs + students to platform (March 2020)
- ☐ WBL opportunity matches facilitated by system Spring + Summer 20 for Fall 20 placements.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- ☐ Within one year, businesses and organizations will have a single point of contact that would allow any ACPS student the ability to interact with that opportunity.
- ☐ 25% of all juniors and seniors will have completed the community- or work-based learning experience right for them.
- ☐ Participation will mirror general demographics of ACPS.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ Within four years, we will facilitate and/or provide with equity the meaningful work-based or community-based learning experience that is right for each student, and we must do this for each and every student prior to graduation: 100%

Strategic Objective #5: We Will Optimize Resources

Employee Well-being and Job Satisfaction: Reduced Tuition for Children of Employees

Team: Anne Breeden, Jamie Gellner (Lead), Clare Keiser, Jackson Zimmermann

This proposal improves employee well-being and job satisfaction by reducing tuition for employees' out-of-district children from \$5,400 to \$1,000. Currently, ACPS and Albemarle County employees who reside outside of ACPS are eligible to have their children attend ACPS schools while paying tuition equal to ½ of the local cost per pupil for the first child and ½ of that amount for each additional child. During Dr. Haas's listening tour, he heard comments from teachers and parents, particularly during the equity session, regarding the impact of this tuition charge. While we do not have data specifying that we lose high quality job candidates or current employees to other localities (including their residence) because those localities are tuition free for out-of-district employee students, Dr. Haas believes that reducing the fee will increase employee satisfaction.

INPUTS: By the end of the 2018/19 school year, the following deliverables will be completed to get the proposal started:

- ☒ Revision of our student enrollment policy to reflect the price change
- ☒ Communication of the change to all employees with the notification that this is a two-year pilot to determine the impact of the change
- ☒ Communication of the policy to new employees as part of the comprehensive employee benefits package and include details in offer letter

ACTIVITIES: By the end of 2019/20 first semester, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☒ Participants in the program will complete a questionnaire asking information about their reasons for participating and the impact on their job satisfaction and likely retention.
- ☐ Number of participants and questionnaire responses will be reported to the Human Resources department, cabinet, and Board.

OUTPUTS: The following short-term SMART goal that will demonstrate successful implementation of the proposal:

- ☒ Increase the number of participants from previous year to current school year and reported job satisfaction in the survey.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ A reduction of employee turnover equivalent to the projected impact cited in the outputs.
- ☐ An overall sense of greater well-being and reduced absenteeism for school division employees who come in from other districts, especially on inclement weather days where their school system cancels school and ACPS does not.

Research-Based Best Practices: Education Advisory Board (EAB) Membership

Team: Jamie Gellner (Lead), Chris Gilman

FY 2019/20 Budget: +\$25,000

This proposal improves the School Division's use of research-based best practices in all facets of the Division's work through membership with the Education Advisory Board (EAB). The EAB is an on-demand education research group with whom the Division began a partnership in the fall of 2018. The group provides reviews of existing research and opportunities to collect data for new research on any instructional or operational topics the division selects. EAB research will be integrated into all program evaluations and division staff will be able to request on-demand research as needed.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☒ This partnership began in the 2018-2019 school year.
Funding request is for continuation of the program.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☒ Number of completed EAB research requests.
- ☒ Protocols developed for central staff use of EAB for research requests.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- ☒ Beginning in the second semester of the 2018-2019 school year, 100% of program evaluations and project charters monitored by the Project Management Oversight Committee will include research questions and responses provided by EAB.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ By the end of the 2021-22 school year, at least ten EAB research requests will be completed outside of the program evaluation and charter process. The requests will come from across multiple cabinet departments and from school-based leaders. All program evaluations will continue to include research questions and responses from EAB. Finally, all EAB requests will have a direct, identified connection to the Board strategic and funding priorities.

Substitute Program: Program Improvements

Team: Lorna Gerome, Clare Keiser, Daphne Keiser (Lead)

FY 2019/20 Budget: +\$123,701

This proposal improves the substitute program by implementing a plan with the following four components:

1. Initiate first phase of a Regular Substitute model: One new FTE will be assigned to a particular school to fill daily vacancies. The intent is to build this out over time to hire one to two Regular Substitutes for each of the feeder patterns.
 2. Incentivize Retiring Teachers: Provide \$250 per retiring teacher for a commitment to substituting at least one day in first six months of retirement. Support one-time renewal of VA teaching license (\$50/year) for retirees and increase the daily substitute pay rate for licensed retirees to \$125/day.
 3. Pay for performance bonus pilot for teachers with 35 or more years of experience: During each semester, teachers in this group will receive a bonus of \$500 with no more than two days absent or \$250 with no more than three days absent (two-three days of leave each semester are allowed without an impact to the incentive).
 4. Each licensed central office staff member will be required to substitute one time during the 2019-20 school year.
-

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☒ Develop a charter for the improvement plan.
- ☒ Communicate with employees in the pilot target group about unused leave incentive.
- ☒ Identify school(s) for regular substitute based on current trends.
- ☒ Communicate to retirees about the substitution incentive
- ☒ Communicate and track central office staff for substitution requirement
- ☒ Regular substitute is hired and assigned daily to vacant position.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☒ Leave of teachers in the pilot group will be monitored
- ☒ Policy will be approved by Board and communicated to employees.
- ☒ Prepare and distribute a monthly report of vacancies
- ☒ Analyze the current state to determine the need for a centralized substitute fund with allocations to schools

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- ☐ By June 2020, we will decrease the rate of vacancies unfilled with substitutes by 10% over the same ending date of 2019.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ By June 2023, we will have a 50% reduction of vacancies unfilled by substitutes when compared to 2018-19.

Support Services: Financial Analyst

Team Members: Rosalyn Schmitt, Jackson Zimmermann (Lead)

This proposal improves financial services to schools and stewardship of taxpayer funding by adding a Financial Analyst position. The Fiscal Services Department currently has one budget analyst to serve both the budget process and the management/reporting/support of operations. A second analyst would meet the needs to build, report, and analyze the financial and operational processes for the division. It would also give greater, much needed, support to staff across the entire division on the financial and operational components of every day needs that impact schools, departments, and special revenue funds.

FY 2019/20 Budget: +\$102,070

This proposal adds 1.0 FTE.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☒ Write and post job description and updated organizational diagram for a financial analyst and hire in time for a July 1 start date.
- ☒ Onboard and train the new hire

OUTPUTS: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☐ Develop a template and documented procedure to collect, process, and prepare financial and personnel data to submit the Annual School Report.
- ☐ Coordinate the process of and document procedures for donations and miscellaneous revenues including intake, deposits, quarterly reporting to the School Board, and distributing donation letters.
- ☐ Develop reporting tools and documented procedures to process annual and quarterly reporting requests.

ACTIVITIES: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- ☐ By the end of the 2019/20 school year, have a template and guidance outlined to submit the Annual School Report
- ☐ By the end of the 2019/20 school year, have documented procedures for donations and miscellaneous revenues
- ☐ By the end of the 2019/20 year, have developed reporting tools and documented procedures to process annual and quarterly reports. Examples include quarterly financial reports to the School Board, Medicaid Quarterly Material and Supplies report, VDOE Annual Maintenance of Effort Report, VDOE Excess Cost Reporting, VDOE Fall Student Record Collection (SRC), Civil Rights Data Collection, Per Pupil Expenditures, About Us webpage content.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ Meeting reporting requirements, having adequate training, and developing systems that support the core operations of the Division.

Support Services: Human Resources Specialist II

Team: Lorna Gerome (Lead), Clare Keiser

This proposal improves services to employees by adding a Human Resources (HR) Specialist II position. This position will assist with compensation/payroll related tasks and teacher licensure tracking. The position is necessary due to the increased demand in compensation review requests, increase in employee action requests to be entered into the management system, and increase in teacher licensure demands. Over the previous two years, the number of employee actions has increased, thereby contributing to more overtime needed to complete the work. The transactions include hires, re-hires, terminations, promotions, transfers, and reclassifications.

FY 2019/20 Budget: +\$63,501

This proposal adds 1.0 FTE.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- ☒ Onboard newly hired HR Specialist II.
- ☒ Learning map focus is training on 1) licensure & 2) administration of school HR payroll functions.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☒ Track established targets on HR Specialist II learning map to ensure comprehensive cross training on licensure and HR payroll functions identified as critical to School Division operations.
- ☐ Develop and administer employee satisfaction survey.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- ☐ By June 2020, successful completion of all established targets on learning map and written standardized operating guidelines on all licensure and HR payroll functions areas identified as critical to School Division operations will be met.
- ☐ Established cross-training/parallel positions (payroll, compensation, substitute management, licensure, pay scale updates, other annual processes)

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ By June 2023, feedback from teachers and administrators will show satisfaction with licensure customer service, payroll accuracy, classification reviews, and engagement survey data.

Transportation Services: Bus Driver Compensation

Team: *Jim Foley (Lead), Rosalyn Schmitt*

This proposal will improve our transportation services by attracting and retaining qualified bus drivers. The department continues to experience a shortage of drivers which limits the level of services the department can provide. During the first half of the 2018/19 school year, the department reached a peak of 14 vacancies at one point. The shortage impacts route times, availability for field trips and after school tutoring runs, and employee morale. This proposal is based on a survey of the adopted market and an updated Position Analysis.

FY 2019/20 Budget: +\$645,550

The proposal will fund the reclassification of bus driver positions to a higher pay grade as well as provide retirement benefits to drivers with 6 or more base hours. Currently a driver must have at least 8 base hours to qualify for the Virginia Retirement System (VRS).

INPUTS: By June 30, 2019, the following deliverables will be completed to get the proposal started:

- ☒ Complete Market Study and Position Analysis.
Questionnaire (PAQ) Update of impacted positions.
- ☒ Reclassify pay grade of impacted positions.
- ☒ Develop communication and recruitment plan.

ACTIVITIES: By the end of 2019/20 first semester, the following deliverables will be complete to demonstrate the proposal is in progress:

- ☒ A significant decrease in the number of bus driver vacancies.
- ☐ Legislative agenda actions.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- ☐ As compared to the 2017/18 school year, there will be 50% reduction in the voluntary, non-retirement turnover rate in the 2019/20 school year

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- ☐ Over time, the voluntary, non-retirement turnover rate will remain lowered.
- ☐ We will start each school year with zero bus-driver vacancies.