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Acknowledgements

As with many of the programs and services of Albemarle County Public Schools, the development of the budget is a team effort. This acknowledgement identifies key individuals who shared in the development of this budget; many others who assisted are not individually identified.

Superintendent's Cabinet

Matthew Haas, Superintendent of Schools
Debora Collins, Deputy Superintendent
Clare Keiser, Assistant Superintendent
Bernard Hairston, Assistant Superintendent

Rosalyn Schmitt, Chief Operating Officer
Patrick McLaughlin, Chief of Strategic Planning
Christine Diggs, Chief Technology Officer
Ross Holden, School Board Attorney

School and Department Leadership Team & Staff

Office of Public Affairs & Strategic Communications

Jennifer Butler, Senior Communications Analyst
Helen Dunn, Legislative & Public Affairs Officer
Phil Giaramita, Public Affairs and Strategic Communications Officer

Budget Advisory Committee



*Left to Right: Julian Bivins, Jason Handy, June West, Dennis Rooker, Jerrod Smith
Not Pictured: Mary-Huffard Kegley, Charles Lewis, G. Paul Matherne*

Fiscal Services Department

Stephanie Clarke, Senior Budget Analyst
Reeda Deane, Management Analyst
Shanniki Green, Management Analyst
Lindsay Huff, Senior Finance Analyst

Maya Kumazawa, Director of Budget & Planning
Anita Moore, Management Analyst
Liz Perkins, Management Analyst
Jackson Zimmermann, School Finance Officer

Message from the School Board Chair and Superintendent

A Community Comes Together

Earlier this year, robust local and state economies presented our school division with a truly historic opportunity. They made it possible for the school division to present a balanced budget request for the 2020-21 school year to the Board of Supervisors *at the very beginning of the review process*. More important than the numbers were what they would unleash. Much needed program and service improvements, together with innovations strong and broad enough to build on the exceptional skills and passions of our teachers, staff, students and community partners.

Among our most powerful assets was one not measured in dollars and cents. It is *collective efficacy*, the belief that through collaboration and shared purpose, a community can lift student outcomes, dismantle long-standing barriers to equal opportunity and empower every child to expand the boundaries of their ambition and achievement.

The prospects in February were exciting: enhancing student mental health services; expanding a program with a proven record of reducing out-of-school suspensions; adding seats in our after-school enrichment program for students from economically disadvantaged homes; maintaining enviable class sizes; adding to the quality of foreign language and reading instruction in elementary schools; developing more culturally responsive teaching strategies and continuing to recruit and retain highly qualified professionals to serve our students and families.

Less than 100 days later, we are in the midst of another historic moment. Across our nation, school divisions are confronting sudden and overwhelming fiscal challenges resulting from revenue shortfalls as local, state and national economies continued to be ravaged by covid-19.

In Albemarle County, the \$209.3 million in 2020-21 revenues projected in February has shrunk to \$193.7 million. Income from the county, once projected to increase over this year by a healthy 4.3 percent, is now expected to drop by nearly three percent. Instead of receiving \$144.2 million next year, we are projected to receive \$134.2 million. At the state level, projected revenues for our next school year are now \$52.8 million, not the \$57.8 million expected in February. February's 14.3 percent increase in state support is now less than a third of that.

These sharp declines force painful choices upon us. To help guide the consequential decisions necessary to re-balance the 2020-21 budget, we turned to our community. A recently concluded online survey, which drew more than 4,000 responses from parents, students, employees and other community members, told us that in deciding budget priorities, student learning must come first. We agree.

Two other priorities strongly and uniformly supported were preserving the jobs of current employees and protecting and extending the recent gains we have made in equity. We agree.

With more than 85 percent of our budget devoted to employee compensation and benefits, we could not meet these three priorities nor balance next year's budget without impacting our largest budget category.

Accordingly, we are postponing all scheduled increases in employee compensation for next year. We also will not fill all of the new positions that were to be funded in our original proposal and we will reduce all school and department operational budgets by approximately five percent.

Since only a portion of the staffing allocated for the expected growth next year of 500 students will be funded, we are anticipating that class sizes across the division could increase but by an average of less than one student per class.

Similar to many aspects of our lives over the past two months, education changed dramatically on March 13 when the Governor of Virginia ordered all schools closed for two weeks. That order subsequently led to the closure of schools for the rest of this school year.

Importantly, our community came together to ensure that while the structural facilities for learning were shuttered, learning itself did not close down.

Teachers are continuing to connect with students on a regular basis, sharing their enthusiasm, creativity, and their passion for learning. Students are finding different ways to apply their curiosity to invention, to uncover new sources of learning, to widen their exploration of interests and to engage virtually with their peers. The devotion of our support staff and counselors is deeper than ever, providing thousands of meals to students throughout the county each day, bringing technology into their homes and by reaching out to students and families to provide advice and assistance. Parents, working from home, are guiding their children through the turbulence that has disrupted their lives. Our community partners are calling to offer their services.

Our most powerful asset in normal times, our community, our collective efficacy, has come together to be even more influential in these difficult times. These past several weeks have reminded us that building a better future for our children and families and for our community, is not without considerable challenge. We are reminded that great communities rise to those challenges.

No doubt, these past two months have uncovered new lessons for all of us and some of what we have learned will find its way into our future strategies and operational practices and improve them.

Today, however, we would like to express our gratitude to all the members of our community who have worked so diligently and selflessly over these past two months to rise above the public health and financial crises before us. From those on the front lines of emergency medical care, to those who have adjusted their lives to protect their own well-being and that of others, to those who have kept homes safe and nurturing, to those who have so ably managed our financial, instructional and support services, you are the reason we will succeed.

It is our hope that in the coming months, both our health and our economies will improve at a faster rate than now can be predicted. It is our hope, too, that such favorable developments will make it possible to revisit the budget reductions that are necessary today.

Our 2019 budget message said, “public schools always have been a powerful catalyst for history’s most successful economic development and prosperity stories.”

Our strengths as a collaborative community of shared purpose make us even surer of that.



Jonno Alcaro
School Board Chair



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.

(434) 979-6333

kacuff@k12albemarle.org

Term expires 12/31/21

Rio District



Katrina Callsen

(860) 753-1335

kcallsen@k12albemarle.org

Term expires 12/31/21

Rivanna District



Judy Le

(434) 326-8315

jle@k12albemarle.org

Term expires 12/31/23

Samuel Miller District



Graham Paige

Vice-Chair

(434) 286-3639

gpaige@k12albemarle.org

Term expires 12/31/21

Scottsville District



Ellen Osborne

(434) 249-3295

eosborne@k12albemarle.org

Term expires 12/31/23

White Hall District



David Oberg

(434) 981-1160

doberg@k12albemarle.org

Term expires 12/31/23

At-Large



Jonno Alcaro

Chair

(434) 906-9300

jalcara@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

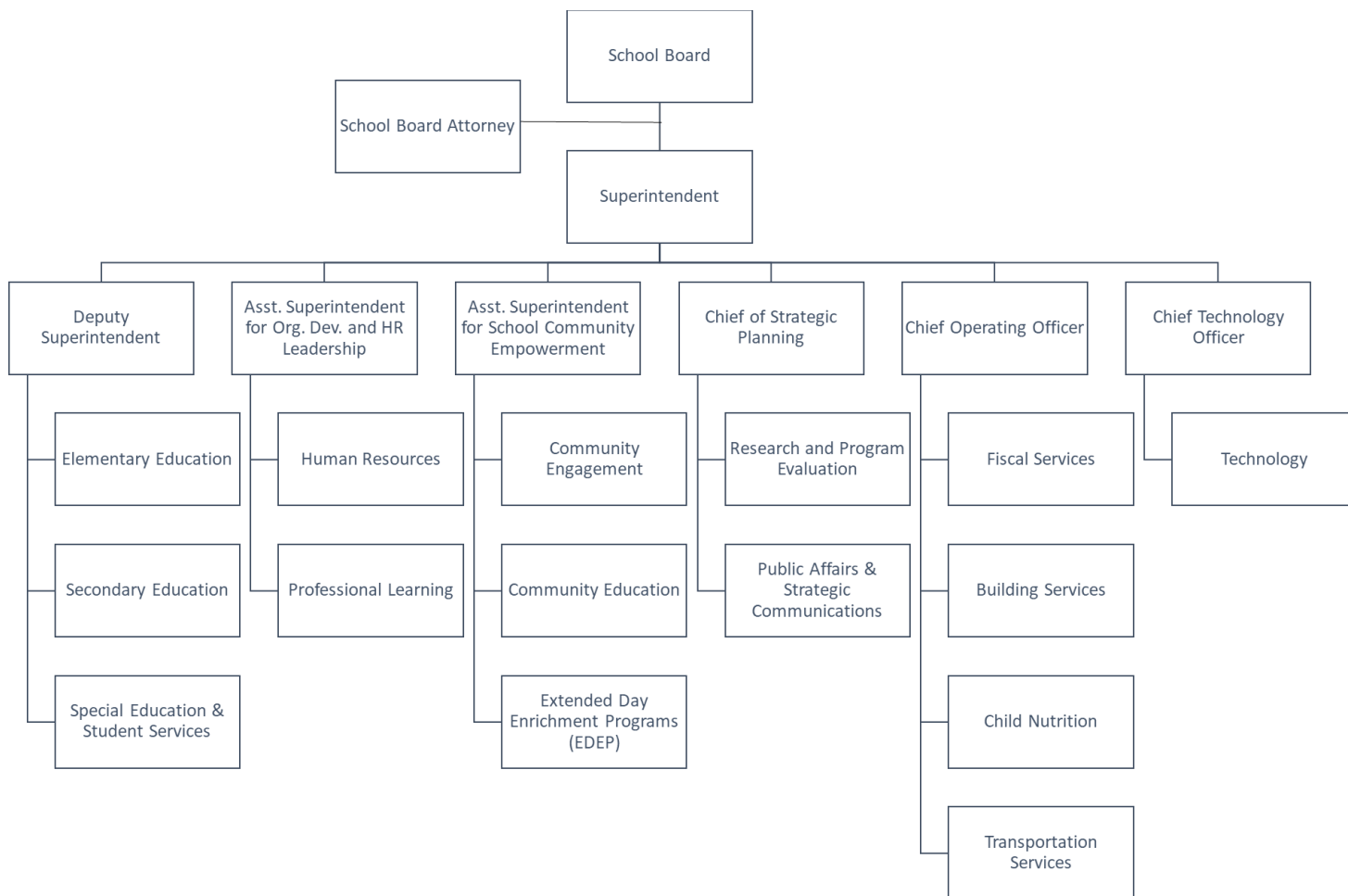


**Christine Diggs,
Ed.D.**
Chief Technology
Officer



Ross Holden
School Board Attorney

School Division Organizational Chart



Division Highlights

Schools

- 15 elementary schools (PK-5)
- 5 middle schools (6-8)
- 3 high schools (9-12)
- 1 charter school (6-12)
- 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)

- 2020-2021: \$193,741,120
- 2019-2020: \$195,478,605
- 2018-2019: \$186,800,503
- 2017-2018: \$180,486,940

Per Pupil Expenses (Adopted)

- 2020-2021: \$13,609
- 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.

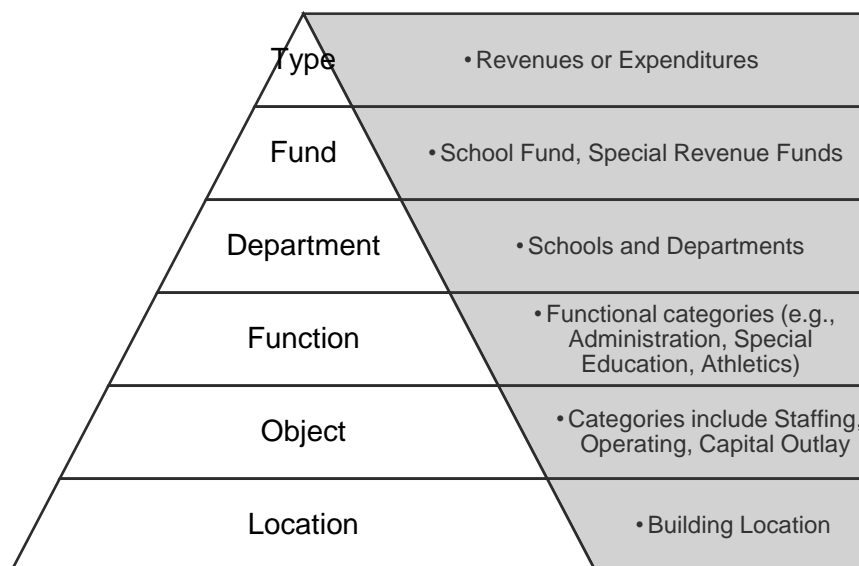
Budget and Fund Appropriation

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 services, transportation operations, and child nutrition services 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.

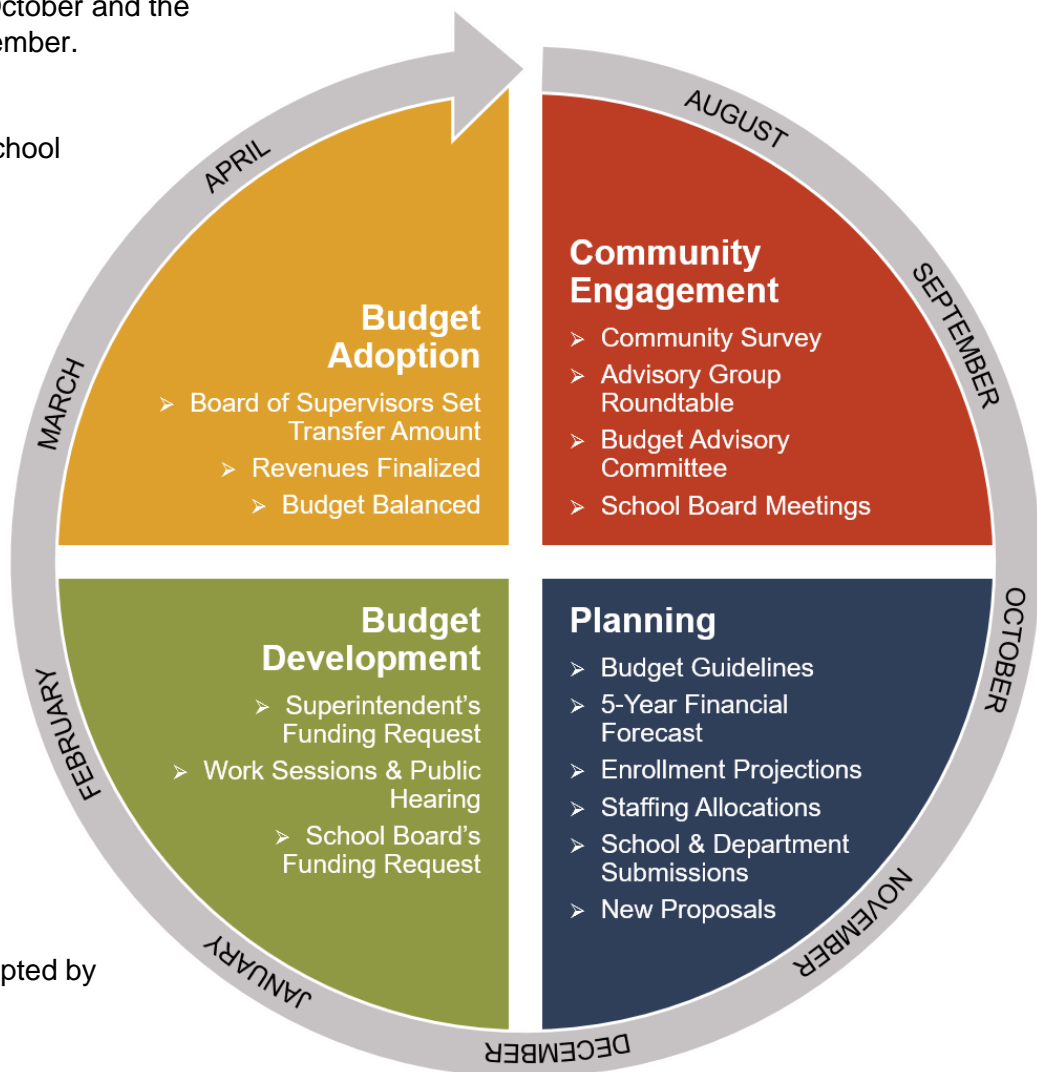
Revenue estimates are developed after the release of the local transfer estimate in October and the proposed state budget in December.

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.



FY 2020/21 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)
Mar. 26	School Board Work Session: Budget Update
Apr. 16	School Board Business Meeting: Budget Update
Apr. 23	School Board Work Session: Revised Budget Strategies
May 7	Public Hearing on School Budget and Special Budget Work Session: Recommended Budget
May 14	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.

Budget Priorities Survey

As a result of the COVID-19 pandemic's economic impacts on projected ACPS revenues for FY 2020/21, the Superintendent solicited community feedback regarding revised budget priorities. Out of 4,207 responses the following supported or strongly supported the priorities as follows:

Student Learning: 96%

The budget will support the mission of ACPS in establishing a community of learners and learning, through relationships, relevance and rigor, one student at a time.

Equity: 86%

The budget will provide the resources necessary for creating equitable opportunities for all students.

Current Employees: 90%

Best efforts will be made to keep current regular employees, instructional and support staff, employed.

Contingency: 75%

Knowing revenues will remain uncertain, the budget will include contingencies and flexibilities to respond to any changes that may occur once the fiscal year has begun.

Stakeholder Engagement: 80%

The decision-making process will be transparent and well-communicated to staff, students, families, and community. Feedback from stakeholders will be solicited and valued.

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

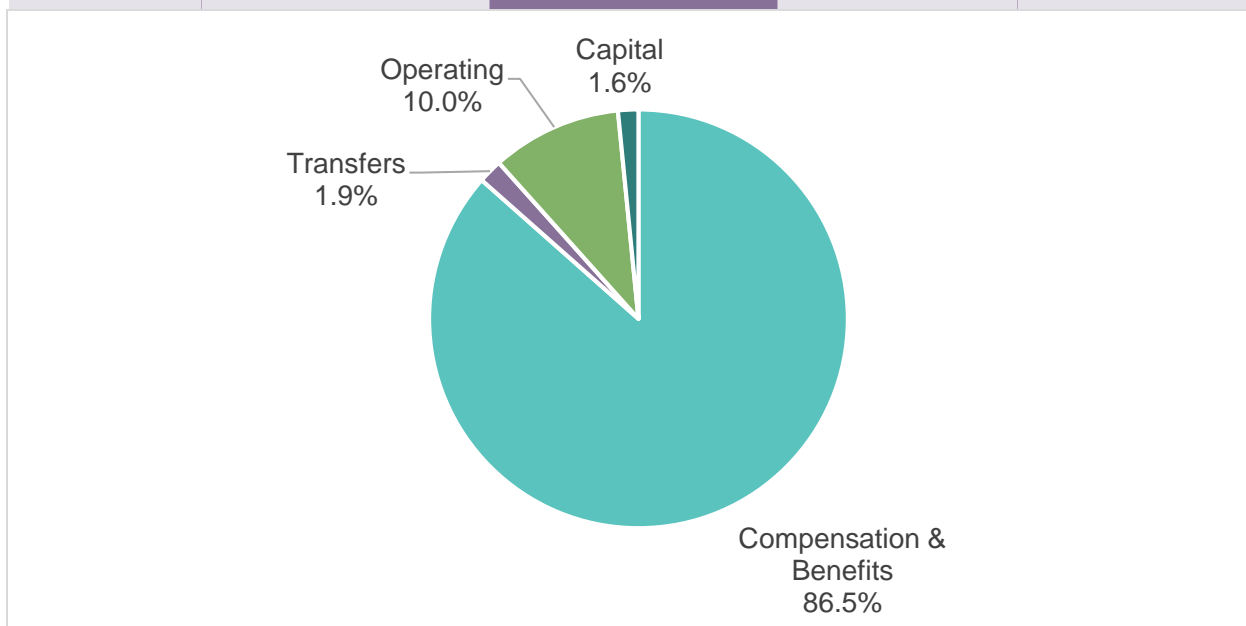
FY 2020/21 Budget Overview

School Fund Revenues

	2019-20 Adopted	2020-21 Adopted	\$ Change	% Change
Local	\$141,950,502	\$137,287,049	(\$4,663,453)	(3.3%)
State	\$50,528,580	\$52,771,310	\$2,242,730	4.4%
Federal	\$2,999,523	\$3,682,761	\$683,238	22.8%
TOTAL	\$195,478,605	\$193,741,120	(\$1,737,485)	(0.9%)

School Fund Expenditures

	2019-20 Adopted	2020-21 Adopted	\$ Change	% Change
TOTAL	\$195,478,608	\$193,741,120	(\$1,737,485)	(0.9%)



School Fund Summary

Expenditures	Actual 18-19	Adopted 19-20	Adopted 20-21	Increase	% lcr
Instruction					
Staffing	\$126,455,776	\$132,491,412	\$135,087,966	\$2,596,554	2.0%
Operating	\$10,676,594	\$12,784,829	\$10,160,759	(\$2,624,070)	-20.5%
Capital Outlay	\$396,615	\$440,406	\$559,107	\$118,701	27.0%
Contingency	\$0	\$0	\$186,226	\$186,226	N/A
SB Reserve	\$0	\$57,862	\$54,969	(\$2,893)	-5.0%
Total	\$137,528,985	\$145,774,509	\$146,049,027	\$274,518	0.2%
Admin, Attend & Health					
Staffing	\$7,472,076	\$8,668,179	\$8,591,187	(\$76,992)	-0.9%
Operating	\$696,790	\$865,040	\$828,726	(\$36,314)	-4.2%
Capital Outlay	\$40,664	\$41,992	\$54,633	\$12,641	30.1%
Total	\$8,209,531	\$9,575,211	\$9,474,546	(\$100,665)	-1.1%
Technology					
Staffing	\$4,513,757	\$5,146,205	\$4,918,850	(\$227,355)	-4.4%
Operating	\$723,591	\$1,023,741	\$1,022,064	(\$1,677)	-0.2%
Capital Outlay	\$118,334	\$222,200	\$175,655	(\$46,545)	-20.9%
Total	\$5,355,682	\$6,392,146	\$6,116,569	(\$275,577)	-4.3%
Building Services					
Staffing	\$9,433,569	\$10,278,882	\$9,775,641	(\$503,241)	-4.9%
Operating	\$6,442,707	\$6,276,889	\$5,402,147	(\$874,742)	-13.9%
Capital Outlay	\$780,586	\$774,577	\$1,797,080	\$1,022,503	132.0%
Total	\$16,656,862	\$17,330,348	\$16,974,868	(\$355,480)	-2.1%
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	\$445,500	(\$52,500)	-10.5%
Total	\$992,167	\$529,642	\$477,142	(\$52,500)	-9.9%
Transportation					
Staffing	\$9,544,610	\$10,159,373	\$9,234,000	(\$925,373)	-9.1%
Operating	\$1,617,479	\$1,395,025	\$1,857,504	\$462,479	33.2%
Capital Outlay	\$450,133	\$0	\$10,000	\$10,000	N/A
Total	\$11,612,222	\$11,554,398	\$11,101,504	(\$452,894)	-3.9%
Transfers					
Transfers	\$5,122,672	\$4,322,351	\$3,547,464	(\$774,887)	-17.9%
Expenditures Grand Total	\$185,478,122	\$195,478,605	\$193,741,120	(\$1,737,485)	-0.9%
Revenues	Actual 18-19	Adopted 19-20	Adopted 20-21	Increase	% lcr
Local School Revenue	\$2,407,726	\$2,115,867	\$2,046,896	(\$68,971)	-3.3%
State Revenue	\$48,482,073	\$50,528,580	\$52,771,310	\$2,242,730	4.4%
Federal Revenue	\$3,033,921	\$2,999,523	\$3,682,761	\$683,238	22.8%
Local Government Transfer	\$131,312,821	\$138,200,512	\$134,184,078	(\$4,016,434)	-2.9%
Use of Fund Balance	\$0	\$1,184,123	\$1,028,600	(\$155,523)	-13.1%
Other Transfers	\$427,475	\$450,000	\$27,475	(\$422,525)	-93.9%
Revenues Grand Total	\$185,664,016	\$195,478,605	\$193,741,120	(\$1,737,485)	-0.9%

School Fund Revenue Changes: Summary

Local Revenues

Local Government General Fund Transfer	(\$4,016,434)
CFA Institute – Summer Rental	(\$200,000)
Transfers from Special Revenue Funds	(\$305,000)
Use of Fund Balance	(\$155,523)
Other Local Revenues	\$13,504

Local Revenue Changes Total	(\$4,663,453)
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State Revenues

Standards of Quality (SOQ) Accounts	\$9,601,249
Sales Tax	(\$5,392,461)
Special Education Regional Tuition	(\$359,402)
Compensation Supplement	(\$1,243,855)
Infrastructure & Operations Per Pupil Fund (Lottery)	(\$736,041)
Other State Revenues	\$373,240

State Revenue Changes Total	\$2,242,730
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Federal Revenues

Medicaid Reimbursement	\$600,000
Special Education Flow Through	\$83,238

Federal Revenue Changes Total	\$683,238
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REVENUE CHANGES TOTAL	(\$1,737,485)
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School Fund Revenue Changes: Descriptions

Local Revenues

Local Government General Fund Transfer (\$4,016,434)

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.

CFA Institute - Summer Rental (\$200,000)

This fund comprises the revenues and expenses associated with the operation of the summer CFA rental. Typically, residual funds are transferred from this fund to support the School Fund's operational budget. Due to closures related to COVID-19 during the summer of 2020, these operations are suspended and no transfer is budgeted in FY 2020/21.

Transfers from Special Revenue Funds (\$305,000)

Transfers are typically budgeted into the School Operating Fund from Special Revenue Funds. The transfers represent payments to the School Fund for utilities and administrative overhead for human resources, finance, and other management services. Due to the uncertain nature of the finances and operations for FY 2020/21 for the Child Nutrition, EDEP and Vehicle Maintenance programs, the transfers have been eliminated.

Use of Fund Balance (\$155,523)

This budgeted amount is used a budget balancing tool. The decrease further aligns the amount to historical levels. The decrease is offset by a small increase in school carryovers to reflect historical trends.

Other Local Revenues \$13,504

This category includes some changes due to COVID-19 related impacts as well as slight technical adjustments.

State Revenues

Standards of Quality (SOQ) Accounts \$9,601,249

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.

Sales Tax (\$5,392,461)

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. Overall state tax is anticipated to decline due to economic impacts of COVID-19. The ACPS forecast assumes that sales tax revenue will be approximately 67% of the original forecast provided by the state. The decrease in sales tax is partially offset by an increase in Basic Aid (included in the category above).

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.

Infrastructure & Operations Per Pupil Fund (Lottery) (\$736,041)

School divisions are permitted to spend such funds on both recurring (no more than 70% in FY 2021 and no more than 60% in FY 2022) and nonrecurring (at least 30% in FY 2021 and at least 40% in FY 2022) expenses in a manner that best supports the needs of the school divisions. Overall lottery proceeds are anticipated to decline to the economic impacts of COVID-19. The ACPS forecast assumes that the non-recurring portion will be eliminated and the recurring portion will be approximately 67% of the original forecast provided by the state.

Other State Revenues \$373,240

This category includes smaller increases and decreases in other state revenues

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.

School Fund Expenditure Changes: Summary

Non-Discretionary / Technical

Baseline Adjustment	(\$2,460,006)
Special Education Restructure & Current Year Growth	\$1,063,994
VRS Rate Changes	\$636,805
Health Insurance Reallocation	(\$130,067)
Health Insurance Rate	(\$662,579)
Other Benefit Changes	\$36,175
Voluntary Early Retirement Incentive Program (VERIP) Decrease	(\$195,436)
Workers Compensation Increase	\$35,000
Security Cost Increase	\$30,000
Transportation: Operations & Fuel	\$62,279
Building Services: Operations, Utilities & Leases	\$152,000
Visitor Management System	\$33,000
School Resource Officers	\$24,227
Contingency Reserve	\$186,226
Lapse Factor & Reclassification	\$211,928

Non-Discretionary / Technical Total	(\$976,454)
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Operational Reductions

Transfer to Learning Resources Fund	(\$500,000)
Department Position Reductions (-15.00 FTEs)	(\$1,239,782)
Department Operational Reductions	(\$526,798)
School Operational Reductions	(\$172,629)

Operational Reductions Total	(\$2,439,209)
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Growth & Demographics

Classroom Teachers (+15.00 FTEs)	\$1,082,090
Special Education Teachers (+5.00 FTEs)	\$422,829
Bus Drivers (+5.47 FTEs)	\$113,259
Baker-Butler Mobile Unit	\$60,000

Growth & Demographics Total	\$1,678,178
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EXPENDITURE CHANGES TOTAL	(\$1,737,485)
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Growth & Demographics (Unfunded)

These unfunded Growth & Demographic items are included to show the FTE reductions that were made in this category in comparison to the needs-based funding request, which maintained service levels.

Classroom Teachers (15.30 FTEs)

Special Education Teachers (7.66 FTEs)

ESOL Teachers (4.00 FTEs)

Bus Drivers (10.53 FTEs)

Custodians (1.25 FTEs)

Assistant Principals (2.00 FTEs)

School Bookkeeper & Reclassification (1.00 FTEs)

Central Office Administration (1.50 FTEs)

School Fund Expenditure Changes: Descriptions

Non-Discretionary / Technical

Baseline Adjustment **(\$2,460,006)**

The baseline budget for FY 2020/21 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 employee benefit plan changes.

Other changes captured in the baseline adjustment include, but is not limited to, technical corrections and adjustments; increases to school operational budgets due to growth; increased donations and miscellaneous revenues, and increased projected school carryovers. In addition, any one-time costs budgeted in the previously adopted budget are eliminated for the next fiscal year.

Finally, it includes savings 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 Current Year Growth **\$1,063,994**

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 \$963,994
- 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 \$823,396. 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 **\$636,805**

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%).

Health Insurance Reallocation **(\$130,067)**

The Board contribution to health insurance is 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.

Health Insurance Rate **(\$662,579)**

The Board contribution to health insurance in Plan Year 2021 (January 1, 2021 to December 31, 2021) will remain unchanged from Plan Year 2020. This results in a budgeted savings in FY 21 when compared to FY 20 because the FY 20 adopted budget rates were higher than actual Plan Year 2020 rates.

Other Benefit Changes **\$36,175**

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

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.

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.

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.

Transportation: Operations & Fuel **\$62,279**

The Department of Transportation Services developed a zero-based budget that has shown the need for an additional \$179,428 to the budget, offset by a decrease in fuel costs of \$117,148. The net impact to the School Division is an expenditure increase of \$62,279. The increase is not limited to, but includes:

- School field trip transportation increased costs that were previously passed on to schools
- 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.

Building Services: Operations, Utilities & Leases **\$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.

School Resource Officers **\$24,227**

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.

Contingency Reserve **\$186,226**

A contingency reserve is budgeted to respond to changes in revenues and expenditures due to the uncertainty of COVID-19 financial impacts. This item aligns directly with the School Board adopted priority to include contingencies and flexibilities to respond to any changes that may occur once the fiscal year has begun.

Lapse Factor & Reclassification **\$211,928**

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 (\$1,700,279) and is (1.50%) of all baseline salaries. For FY 2020/21, (\$88,072) has been added to savings because of the additional incremental cost of salaries and benefits. This methodology is consistent with local government's practice. The lapse factor incremental savings is offset by a reclassification budget of \$300,000.

Operational Reductions

Transfer to Learning Resources Fund **(\$500,000)**

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. The \$500,000 transfer to the fund is suspended in FY 2020/21.

Purchases for learning resources will continue in FY 2020/21 with the use of existing fund balance.

Department Position Reductions (15.00 FTE) **(\$1,239,782)**

The budget for 15.00 FTE positions is eliminated in FY 2020/21. Affected departments will re-align roles and responsibilities within their departments in order to minimize service impacts to stakeholders. Reductions include:

- Assistant Principal Interns (2.0 FTE)
- Itinerant Substitute (1.0 FTE)
- Instructional Coaches (2.0 FTE)
- Department of Instruction (1.8 FTE)
- Department of ESOL (0.7 FTE)
- Department of Human Resources (1.0 FTE)
- Department of Community Engagement (1.0 FTE)
- Fiscal Services Department (1.0 FTE)
- Building Services Department (2.5 FTE)
- Department of Technology (2.0 FTE)

Departmental Operational Reductions **(\$526,798)**

Department operational budgets are reduced by approximately 5%. For most departments, all discretionary line items are reduced by 5%, with the exception of transfers and contributions to outside agencies.

School Operational Reductions **(\$172,629)**

Each school is provided a discretionary operational budget based on projected enrollment and projected Free/Reduced lunch rates. Common expenditures include, but are not limited to: field trips, classroom supplies, library materials, art supplies, small gym equipment, copier rentals, office supplies, and short-term substitute pay. In FY 2020/21, the overall general allocation is reduced by 5%.

Growth and Demographics

Classroom Teachers (15.00 FTEs) \$1,082,090

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.

This budget funds 15.00 of the 30.30 FTEs which are required to maintain the same level of services. By funding only a portion of the full funding request, class sizes may increase by approximately 0.4 to 0.6 students.

Special Education Teachers (5.00 FTEs) \$422,829

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.

This budget funds 5.00 of the 12.66 FTEs which are required to maintain the same level of services. By funding only a portion of the full funding request, program ratios may increase without adding additional staffing to existing programs. Additionally, plans for central office support services would see a decrease in direct support to teachers.

Bus Drivers (5.47 FTEs) \$113,259

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 FY 2019/20. In addition, more drivers are needed due to an unintended consequence of the FY2019/20 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.

This budget funds 5.47 of the 16.00 FTEs which are required to maintain the same level of services. By funding only a portion of the full funding request, ride-time, routes and ridership policies may need to be altered. The increased budget for the 5.47 FTEs is partially offset by the re-alignment and re-structuring of positions in the department.

Baker-Butler Mobile Unit \$60,000

A 6-classroom mobile unit is planned for Baker-Butler Elementary school to address capacity issues as enrollment continues to increase. This is the annual lease expense.