



Board-to-Board, February 2023

A monthly report from the Albemarle County School Board to the Albemarle County Board of Supervisors

Superintendent presents 2023-24 funding request of \$257 million—At its February 17 school board meeting, Albemarle County Public Schools (ACPS) Superintendent Matthew Haas presented a balanced school division funding request of \$257.3 million for the 2023-24 school year. The proposal represents a net increase of \$10.9 million over the current year's adopted budget of \$246.5 million.

Overall, next year's budget would include an increase of \$14.65 million in revenue from Albemarle County local government. Revenue from the state of Virginia also would improve, by \$4.6 million in the new fiscal year that begins on July 1. Nearly three-fourths of the school division's budget next year will be funded by local revenue, and nearly 28% supported by state revenue.

The school division is projecting that K-12 enrollment will rise by 136 students and reach 13,721. When pre-K students are added, overall enrollment in division schools next August will top 14,000.

Speaking about next year, Haas noted that, "All of our investments will align with our strategic plan, *Learning for All*, which was developed with community input and approved by our school board in 2021."

The superintendent pointed to specific new investments in school safety, reading and intervention specialists at all schools, staffing levels that will keep class sizes low, and a 5% increase in employee compensation.

In its strategic plan alignment, the funding request targets its investments to meet the plan's three objectives: thriving students, affirming and empowering communities, and providing equitable and transformative resources.

The school board will conduct a series of work sessions to review and fine tune the funding request, and it will hold a public hearing on the request on March 2. Board members are expected to approve the funding request on March 9 and send it on to the Board of Supervisors. The current budget development schedule calls for the school board to adopt a 2023-24 budget at their meeting on April 27.

The division's [2023-24 Budget Development](#) web page will continue to be updated throughout the budget development process. The page currently includes key dates in the process, access to

our 2023-24 budget survey results, links to the division’s [full funding request](#) for the 2023-24 school year, as well as copies of the superintendent’s [Draft Funding Request presentation](#) to the school board and the first special budget work session presentation.

ACPS bans TikTok—In December, Congress passed a bill banning TikTok from being used on government-issued devices. The Governor of Virginia did the same through [Executive Order Number 24 \(2022\)](#). Accordingly, the County of Albemarle has mandated the ban, as will ACPS. Effective **February 7, 2023**, the Department of Technology will block access to the TikTok app on all ACPS-issued devices.

New incentives aimed at recruiting substitute teachers—ACPS daily operations are reliant on the contributions of substitute teachers, providing continuity of instruction to students in our schools. The dedication of ACPS substitute teachers and enhancements and incentives that the division has implemented over the past year have resulted in a fill rate increase from 42% in September 2021 to 66% in December 2022. In order to further increase the number of qualified substitutes available, ACPS recently announced two new incentives.

First, ACPS recognizes that ACPS staff are the best recruiters and that frequently applicants come to the division in response to an employee recommendation. In turn, ACPS is offering a **\$100 referral bonus** for any employee who refers a substitute. (After an applicant is hired and completes 15 days of substitute teaching, the referring source listed on the substitute’s application will receive a \$100 bonus.) Any ACPS employee (permanent or substitute/temporary) can refer a substitute and be eligible for the bonus. The referral bonus is effective for applications received beginning today, February 9, 2023.

Second, ACPS has developed a **tiered bonus system** to incentivize substitutes to complete additional days of substitute teaching. As they progress through each of the tiers, substitutes will earn the corresponding incentive:

Total Days Subbed per Year	Incentive
35	\$140
70	\$280
105	\$420
140	\$560
175	\$700