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Our Schools

Elementary Schools

ACPS serves approximately 6,600 elementary school students in preschool through Grade 5 at the following 15 elementary schools:

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

Middle Schools

ACPS serves approximately 3,100 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 approximately 4,300 high school students in Grades 9-12 at the following four high schools:

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

Feeder Patterns

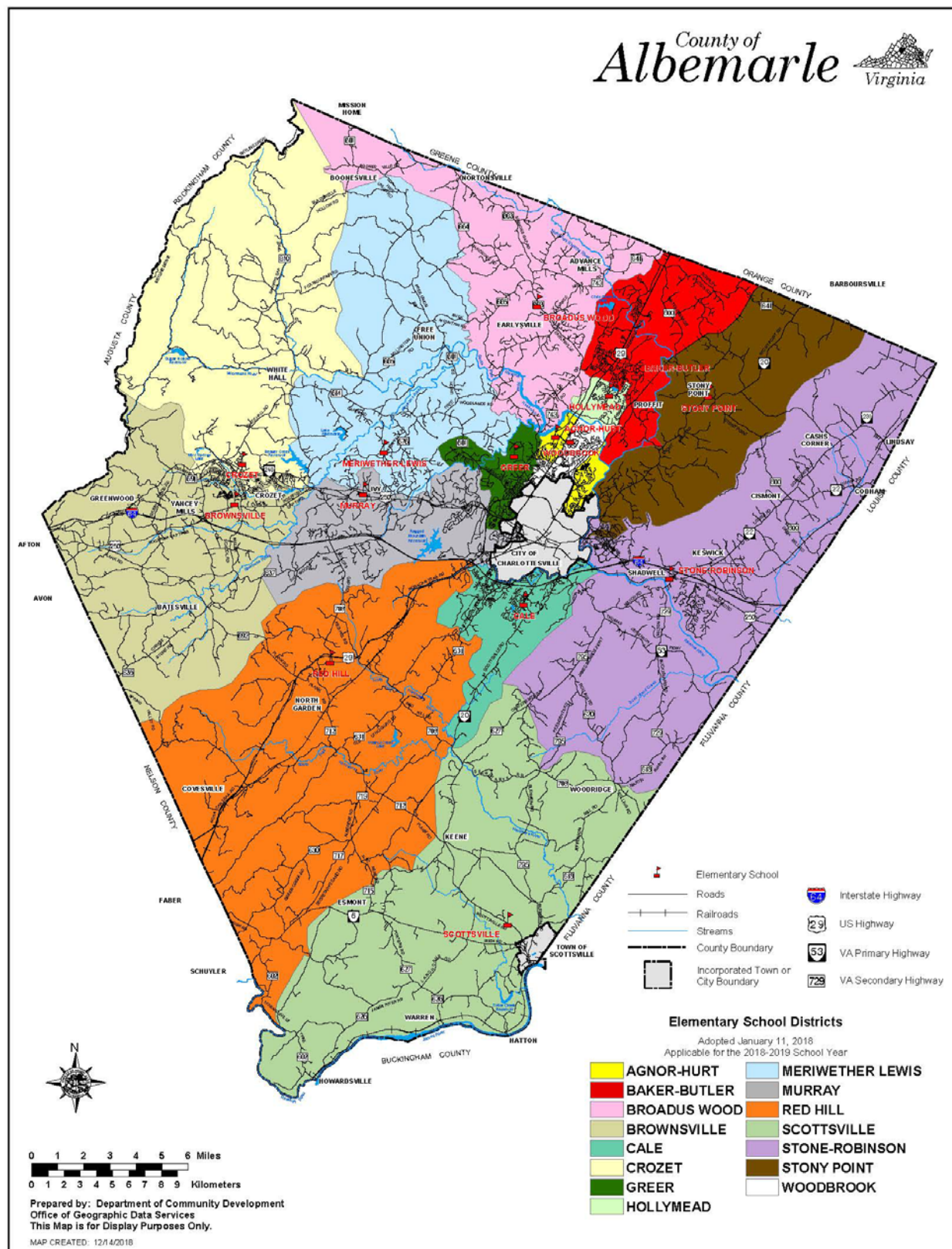
Public schools in Albemarle County are divided into three “feeder patterns” according to geographical area: Northern, Southern and Western. A feeder pattern consists of the elementary, middle and high schools through which students progress.

	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	Cale** Red Hill Scottsville Stone-Robinson** Stony Point**	Brownsville Crozet Meriwether Lewis Murray

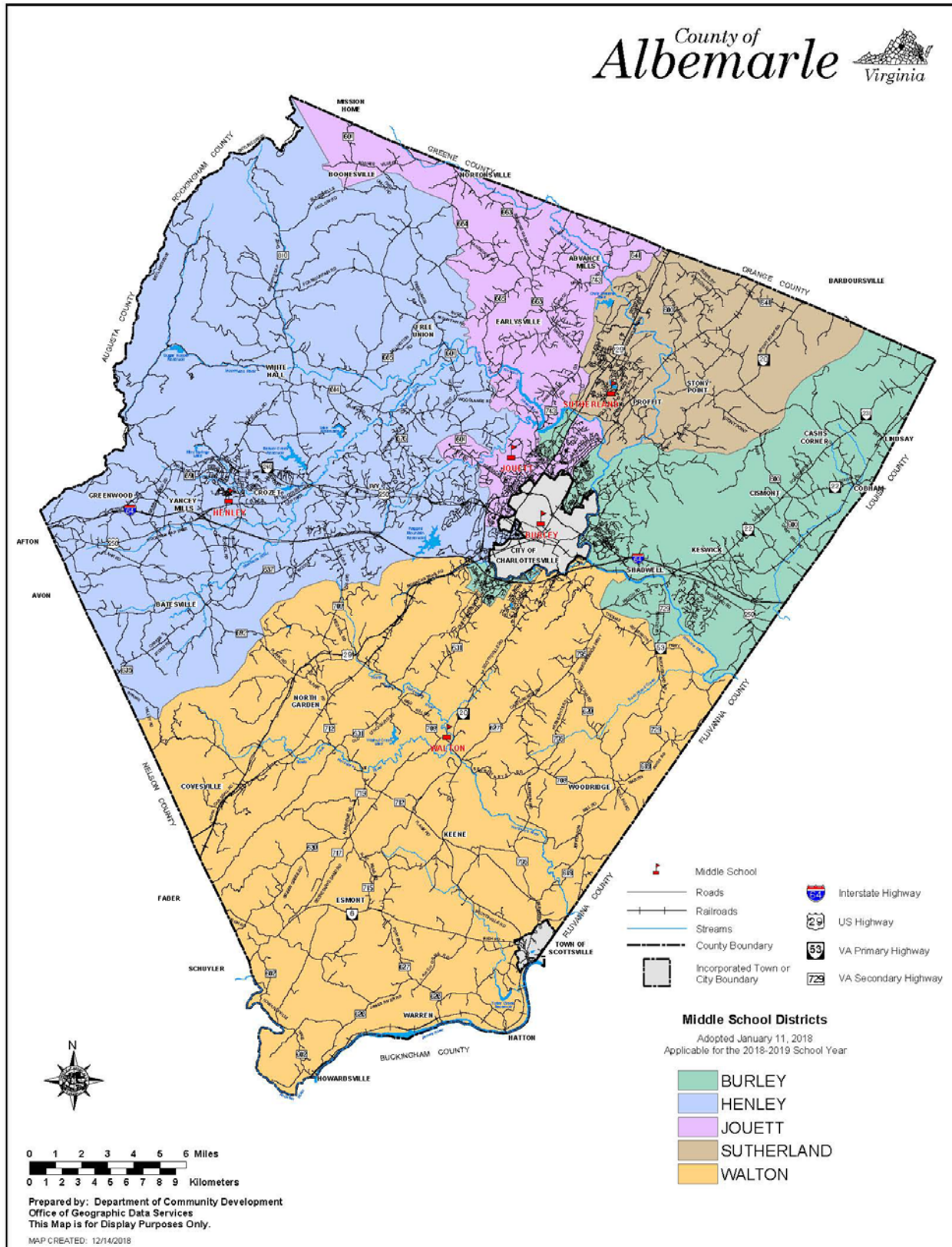
**Student body splits at the high school level: Burley Middle School students will attend either Albemarle or Monticello High School.*

***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. 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.*

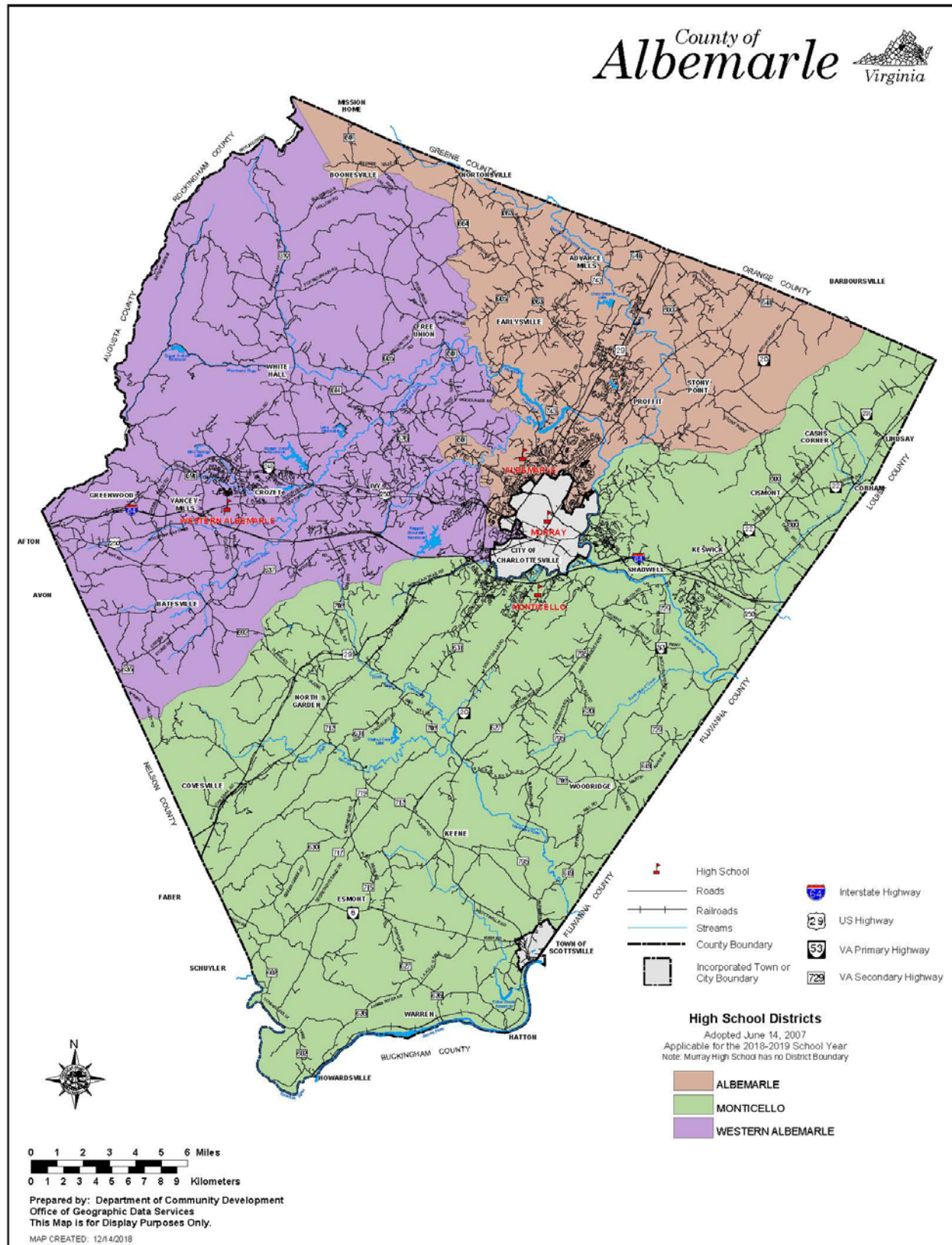
Elementary School Districts



Middle School Districts



High School Districts



School Locations Budget Summary

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary Schools								
Agnor-Hurt	\$4,927,745	\$4,820,306	69.50	\$4,731,363	63.72	3.3%	-\$88,943	-1.8%
Baker Butler	\$5,393,925	\$5,608,089	82.26	\$5,963,302	89.97	4.1%	\$355,213	6.3%
Broadus Wood	\$2,443,972	\$2,586,018	37.48	\$3,028,287	45.58	2.1%	\$442,269	17.1%
Brownsville	\$5,817,749	\$6,262,182	89.34	\$6,706,942	95.59	4.6%	\$444,760	7.1%
Cale	\$6,427,308	\$6,426,743	92.25	\$6,821,420	97.77	4.7%	\$394,677	6.1%
Crozet	\$3,213,926	\$3,397,508	50.93	\$3,510,412	48.75	2.4%	\$112,904	3.3%
Greer	\$6,184,440	\$5,702,723	85.63	\$5,577,033	79.91	3.9%	-\$125,690	-2.2%
Hollymead	\$4,151,780	\$4,045,823	55.65	\$4,123,852	56.51	2.9%	\$78,029	1.9%
Meriwether Lewis	\$3,635,584	\$3,564,579	47.14	\$3,664,276	46.83	2.5%	\$99,697	2.8%
Murray	\$2,334,681	\$2,432,861	35.75	\$2,575,689	36.99	1.8%	\$142,828	5.9%
Red Hill	\$2,065,012	\$2,287,573	30.37	\$2,376,716	33.75	1.6%	\$89,143	3.9%
Scottsville	\$2,419,404	\$2,625,807	37.24	\$2,345,226	31.26	1.6%	-\$280,581	-10.7%
Stone-Robinson	\$3,961,077	\$4,097,573	58.58	\$4,309,326	60.93	3.0%	\$211,753	5.2%
Stony Point	\$2,363,027	\$2,447,210	36.68	\$2,456,683	35.17	1.7%	\$9,473	0.4%
Woodbrook	\$3,516,791	\$4,693,241	69.59	\$5,256,995	76.45	3.6%	\$563,754	12.0%
Middle Schools								
Burley	\$4,920,362	\$5,310,424	69.56	\$5,383,226	69.69	3.7%	\$72,802	1.4%
Community Public Charter School	\$550,917	\$563,305	7.87	\$485,410	6.91	0.3%	-\$77,895	-13.8%
Henley	\$6,165,503	\$6,757,789	88.29	\$7,443,946	97.68	5.1%	\$686,157	10.2%
Jouett	\$5,173,508	\$5,681,896	73.96	\$6,164,018	78.67	4.3%	\$482,122	8.5%
Sutherland	\$4,789,592	\$5,116,531	68.49	\$5,439,335	70.24	3.8%	\$322,804	6.3%
Walton	\$3,809,619	\$4,034,985	54.24	\$4,297,177	54.98	3.0%	\$262,192	6.5%
High Schools								
Albemarle	\$16,931,427	\$18,058,733	225.19	\$18,018,039	227.90	12.5%	-\$40,694	-0.2%
Monticello	\$10,483,373	\$10,974,924	133.47	\$11,616,256	140.96	8.0%	\$641,332	5.8%
Murray	\$1,795,341	\$1,998,048	24.06	\$1,852,865	22.16	1.3%	-\$145,183	-7.3%
Western Albemarle	\$9,609,652	\$10,892,916	127.30	\$11,374,641	133.70	7.9%	\$481,725	4.4%
CATEC	\$1,693,352	\$1,789,085	0.00	\$1,789,085	0.00	1.2%	\$0	0.0%
Multi-School Service	\$4,391,372	\$7,270,397	76.93	\$7,315,935	77.34	5.1%	\$45,538	0.6%
Total	\$129,170,440	\$139,447,269	1,827.75	\$144,627,455	1,879.41	100.0%	\$5,180,186	3.7%

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 (96.2%) are 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 H contains detailed information about these budget factors.

The majority of changes between FY 2018/19 and FY 2019/20 are due to projected enrollment and economically disadvantaged population changes. Other differences are attributed to a methodology change in school budget development in order for reports to serve as a more useful communication tool. FY 2019/20 more accurately reflects budgets for staff allocated to their respective school budgets. This methodology change did not contribute to changes in the total school-based budget, but rather changed what is budgeted between individual schools.

AGNOR-HURT ELEMENTARY SCHOOL

Home of the Bears

Agnor-Hurt Elementary

General School Information

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

Mission

Building 21st Century Citizens: Agnor-Hurt provides a safe and trusting learning environment that embraces diversity and our community's rich cultural tableau. We are committed to empowering students to be creative lifelong learners and productive global citizens through relationships, compassion and perseverance. As 21st century learners, students will develop into individuals who can adapt, create, collaborate, succeed, and meet the challenges of a constantly evolving world.



Doug Granger
Principal
2017-Present

2017-18 Highlight

Tuesday Night Knitting Club for Hispanic/Latino Families: This is a chance for Latino Families to join one of our ESOL teachers for a knitting circle once a week. This event has provided an opportunity for us to build relationships in our community as families share their thoughts about our school with a teacher that they trust.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	524	516	477
English Learners	20.8%	20.7%	19.7%
Economically Disadvantaged	54.0%	56.6%	53.7%
Students with Disabilities	9.4%	11.0%	11.7%



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 Bears

Agnor-Hurt Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,424,466	\$3,294,367	69.50	\$3,256,745	63.72	68.8%	-\$37,622	-1.1%
Other Wages	\$74,483	\$81,681	0.00	\$74,702	0.00	1.6%	-\$6,979	-8.5%
Benefits	\$1,347,082	\$1,362,406	0.00	\$1,321,610	0.00	27.9%	-\$40,796	-3.0%
Operations	\$81,714	\$81,852	0.00	\$78,306	0.00	1.7%	-\$3,546	-4.3%
Total	\$4,927,745	\$4,820,306	69.50	\$4,731,363	63.72	100.0%	-\$88,943	-1.8%

Expenditure Summary by State Categorical Summary

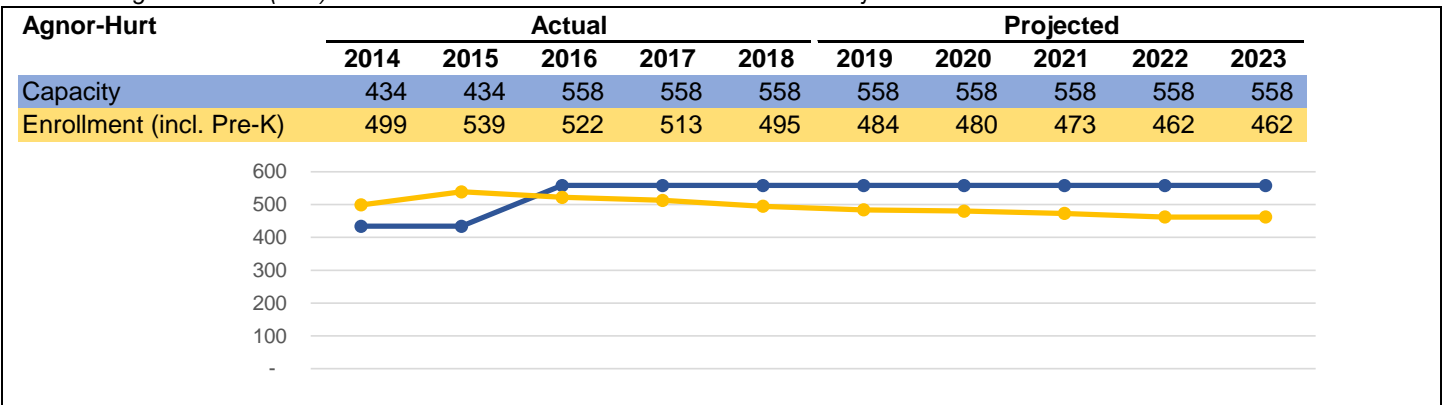
Instruction	\$4,638,125	\$4,520,014	63.41	\$4,401,606	57.37	93.0%	-\$118,408	-2.6%
Admin, Attend & Health	\$53,825	\$55,840	1.00	\$57,287	1.00	1.2%	\$1,447	2.6%
Technology	\$44,577	\$46,706	0.59	\$63,146	0.85	1.3%	\$16,440	35.2%
Building Services	\$191,218	\$197,746	4.50	\$209,324	4.50	4.4%	\$11,578	5.9%
Total	\$4,927,745	\$4,820,306	69.50	\$4,731,363	63.72	100.0%	-\$88,943	-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	4.50	4.50
Building Services Total	4.50	4.50
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.53	2.50
Principal	1.00	1.00
Teacher^	38.99	39.68
Teaching Assistant	19.89	13.19
Instruction Total	63.41	57.37
<u>Technology</u>		
Teacher^	0.25	0.50
Other Technical	0.34	0.35
Technology Total	0.59	0.85
Total	69.50	63.72
Staffing Allocation Total^^	56.2	54.9

^Positions included within the Teacher category are detailed in Section H – 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: Steve Saunders

Mission

Building a Community of Designers, Thinkers & Leaders: Baker-Butler Elementary School (BBES) strives to reach and to challenge every student, every day. Our mission is to build a strong community of students, teachers, parents, and community partners and to prepare our students to be lifelong learners. Our goal is for our students to be designers, thinkers and leaders who can be flexible and creative problem solvers. We support students across all traditional academic subjects, as well as in the arts, music, and physical fitness.



Steve Saunders
Principal
2014-Present

2017-18 Highlight

Design Thinking: A multi-year, school-wide focus at Baker-Butler has been the development and implementation of Design Thinking. Design Thinking is a model of authentic problem solving that teaches students to become flexible, creative, collaborative problem solvers. This work focuses on solving school and community problems and includes elements such as empathy interviews and presentations of learning to school and community members. This program will continue to grow in years to come.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	595	642	640
English Learners	8.2%	8.6%	10.0%
Economically Disadvantaged	24.2%	26.6%	24.7%
Students with Disabilities	10.4%	9.7%	10.9%



Facility Information

- Built in 2002
- 84,365 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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,742,798	\$3,886,281	82.26	\$4,142,794	89.97	69.5%	\$256,513	6.6%
Other Wages	\$118,244	\$89,761	0.00	\$89,330	0.00	1.5%	-\$431	-0.5%
Benefits	\$1,448,622	\$1,553,433	0.00	\$1,650,238	0.00	27.7%	\$96,805	6.2%
Operations	\$84,261	\$78,614	0.00	\$80,940	0.00	1.4%	\$2,326	3.0%
Total	\$5,393,925	\$5,608,089	82.26	\$5,963,302	89.97	100.0%	\$355,213	6.3%

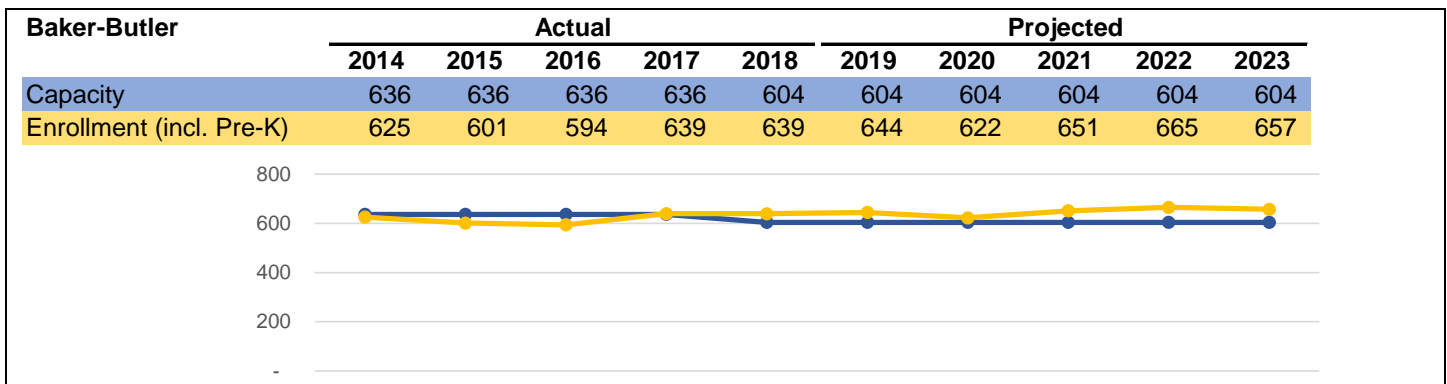
Expenditure Summary by State Categorical Summary								
Instruction	\$5,125,797	\$5,336,518	76.67	\$5,651,182	83.88	94.8%	\$314,664	5.9%
Admin, Attend & Health	\$41,507	\$42,921	1.00	\$51,887	1.00	0.9%	\$8,966	20.9%
Technology	\$41,588	\$43,473	0.59	\$64,488	0.84	1.1%	\$21,015	48.3%
Building Services	\$185,033	\$185,177	4.00	\$195,745	4.25	3.3%	\$10,568	5.7%
Total	\$5,393,925	\$5,608,089	82.26	\$5,963,302	89.97	100.0%	\$355,213	6.3%

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		4.00		4.25
Building Services Total		4.00		4.25
<u>Instruction</u>				
Assistant Principal		1.00		1.00
Clerical		3.00		3.50
Nurse		0.00		1.00
Principal		1.00		1.00
Teacher^		53.12		53.67
Teaching Assistant		18.55		23.71
Instruction Total		76.67		83.88
<u>Technology</u>				
Teacher^		0.25		0.50
Other Technical		0.34		0.34
Technology Total		0.59		0.84
Total		82.26		89.97
Staffing Allocation Total^^		69.8		74.1

^Positions included within the Teacher category are detailed in Section H – 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.



School Locations: E-11

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

Mission

Strong Students, Strong Community: At Broadus Wood Elementary School (BWES), educators and parents work together to foster a dynamic learning community that promotes academic excellence, character development, and lifelong learning skills. We believe our work empowers students to thrive as well-rounded, productive citizens who will be positioned to succeed well beyond elementary school. Students here develop a love of learning; learn to work collaboratively and independently; and demonstrate respect for and appreciation of others.



Amy Morris
Principal
2016-Present

2017-18 Highlight

One School, One Book: Through this program, every member of our school community received a copy of the book, *The Lemonade War*. For some students, this was the first book they had ever owned. Having all members of the community read the book helps to build a more cohesive community and allows for school-wide activities, such as our partnership with Monticello High School in which the high school students created instructional videos for BWES students on how to run a successful lemonade stand.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	287	286	280
English Learners	1.7%	1.0%	1.8%
Economically Disadvantaged	18.5%	18.9%	17.9%
Students with Disabilities	8.7%	10.8%	13.6%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,673,728	\$1,724,667	37.48	\$2,038,597	45.58	67.3%	\$313,930	18.2%
Other Wages	\$45,617	\$75,018	0.00	\$68,730	0.00	2.3%	-\$6,288	-8.4%
Benefits	\$673,213	\$734,743	0.00	\$867,021	0.00	28.6%	\$132,278	18.0%
Operations	\$51,414	\$51,590	0.00	\$53,939	0.00	1.8%	\$2,349	4.6%
Total	\$2,443,972	\$2,586,018	37.48	\$3,028,287	45.58	100.0%	\$442,269	17.1%

Expenditure Summary by State Categorical Summary

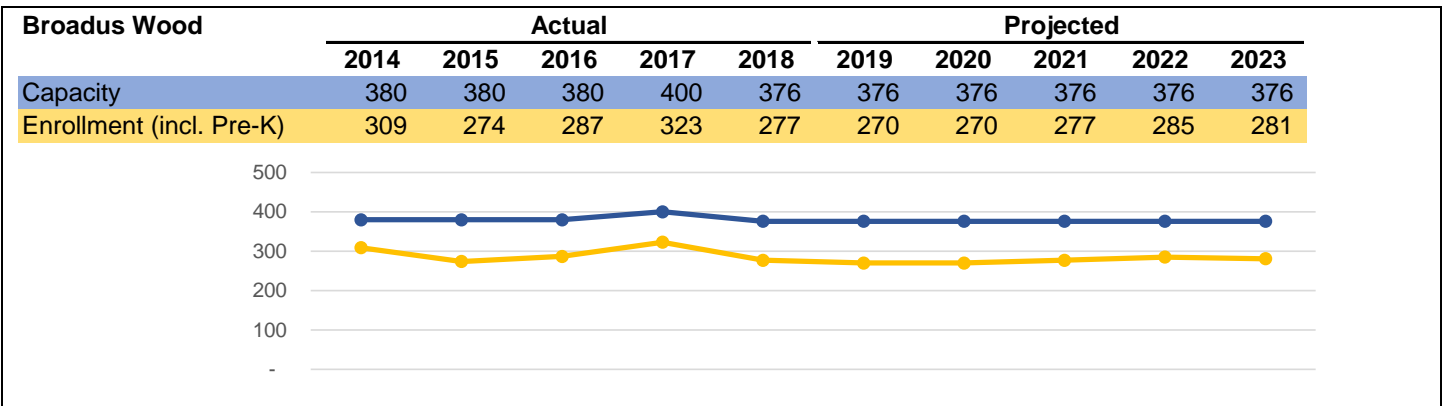
Instruction	\$2,209,208	\$2,338,530	32.90	\$2,773,307	40.88	91.6%	\$434,777	18.6%
Admin, Attend & Health	\$49,921	\$53,659	1.00	\$54,502	1.00	1.8%	\$843	1.6%
Technology	\$45,750	\$48,166	0.58	\$50,877	0.70	1.7%	\$2,711	5.6%
Building Services	\$139,093	\$145,663	3.00	\$149,601	3.00	4.9%	\$3,938	2.7%
Total	\$2,443,972	\$2,586,018	37.48	\$3,028,287	45.58	100.0%	\$442,269	17.1%

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	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^	21.14	24.16
Teaching Assistant	8.76	13.72
Instruction Total	32.90	40.88
<u>Technology</u>		
Teacher^	0.25	0.50
Other Technical	0.33	0.20
Technology Total	0.58	0.70
Total	37.48	45.58
Staffing Allocation Total^^	31.6	36.4

^Positions included within the Teacher category are detailed in Section H – 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

Mission

Celebrating the Process of Learning: The mission of Brownsville Elementary School is to foster lifelong learning by engaging students, staff, and the community through discovery, empowerment, and continuous improvement.

2017-18 Highlight

The Hive Helpers Association: Students at Brownsville approached school leaders this year with a desire to create a student government/leadership program. The students formed an inclusive group that began proposing and planning activities in the school. The first Brownsville Spirit Week took place in May and was driven entirely by the work of this student leadership group. The program will continue to expand in future years at Brownsville.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	752	767	817
English Learners	0.9%	1.0%	1.1%
Economically Disadvantaged	10.9%	10.8%	10.5%
Students with Disabilities	7.6%	7.8%	8.4%



Jason Crutchfield
Principal
2016-Present



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,974,141	\$4,157,421	89.34	\$4,494,089	95.59	67.0%	\$336,668	8.1%
Other Wages	\$120,843	\$161,953	0.00	\$157,091	0.00	2.3%	-\$4,862	-3.0%
Benefits	\$1,616,321	\$1,775,746	0.00	\$1,875,694	0.00	28.0%	\$99,948	5.6%
Operations	\$106,444	\$167,062	0.00	\$180,068	0.00	2.7%	\$13,006	7.8%
Total	\$5,817,749	\$6,262,182	89.34	\$6,706,942	95.59	100.0%	\$444,760	7.1%

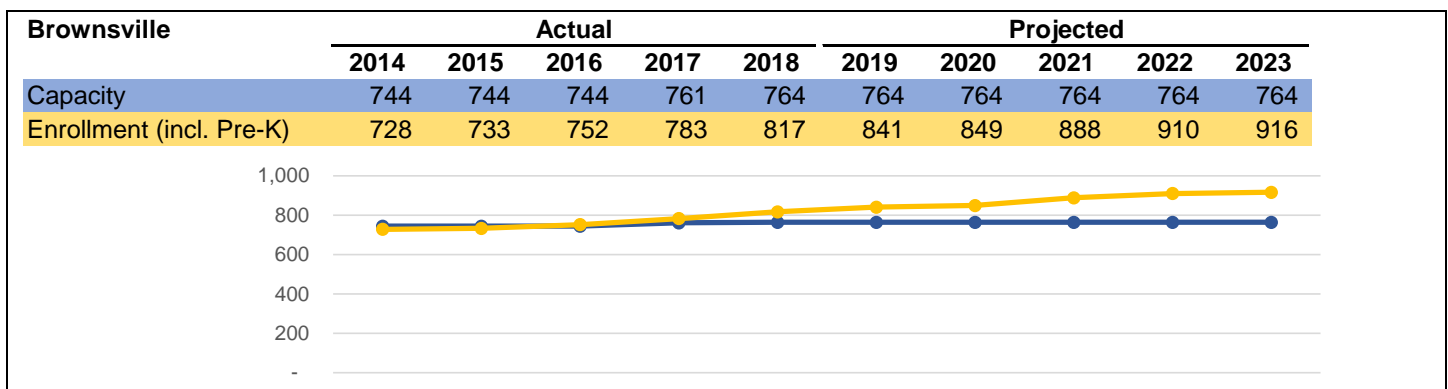
Expenditure Summary by State Categorical Summary								
Instruction	\$5,493,169	\$5,923,910	82.67	\$6,365,736	88.75	94.9%	\$441,826	7.5%
Admin, Attend & Health	\$53,959	\$56,784	1.00	\$58,009	1.00	0.9%	\$1,225	2.2%
Technology	\$55,546	\$58,475	0.67	\$74,209	0.84	1.1%	\$15,734	26.9%
Building Services	\$215,074	\$223,013	5.00	\$208,988	5.00	3.1%	-\$14,025	-6.3%
Total	\$5,817,749	\$6,262,182	89.34	\$6,706,942	95.59	100.0%	\$444,760	7.1%

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		5.00		5.00
Building Services Total		5.00		5.00
<u>Instruction</u>				
Assistant Principal		1.00		1.00
Assistant Principal - Intern		0.50		1.00
Clerical		3.13		3.50
Principal		1.00		1.00
Teacher^		56.25		59.48
Teaching Assistant		20.79		22.77
Instruction Total		82.67		88.75
<u>Technology</u>				
Teacher^		0.33		0.50
Other Technical		0.34		0.34
Technology Total		0.67		0.84
Total		89.34		95.59
Staffing Allocation Total^^		75.4		80.3

^Positions included within the Teacher category are detailed in Section H – 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.



School Locations: E-15

CALE ELEMENTARY SCHOOL

Home of the Colts

Cale Elementary

General School Information

- Grades Served: PK-5
- Address: 1757 Avon Street Extended, Charlottesville, VA 22902
- Phone: 434-293-7455
- Principal: Lisa Jones

Mission

Once a Colt, Always a Colt: At Cale Elementary School, we aim for all students to communicate, collaborate, create, and think critically on a level necessary to be empowered to become independent, lifelong learners. Our staff and students work to create and maintain a positive and safe school that applies the skills of a culturally responsive climate, values the individual, and builds healthy social skills.



Lisa Jones
Principal
2007-Present

2017-18 Highlight

First Bi-Literate Graduating Class: Our fifth-grade class marked the first group of students that participated in the Spanish program since kindergarten. The students experienced a FLES program in grades K-1 and an immersion program in grades 2-5. Matriculating students took the STAMP test and performed above national averages in oral speaking, writing, and reading. The program's deliberate focus on language has paid dividends for students in all areas of reading and writing.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	666	662	683
English Learners	29.1%	26.9%	24.2%
Economically Disadvantaged	44.1%	46.2%	43.8%
Students with Disabilities	11.0%	13.3%	14.8%



Facility Information

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

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

CALE ELEMENTARY SCHOOL

Home of the Colts

Cale Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,404,557	\$4,461,906	92.25	\$4,760,151	97.77	69.8%	\$298,245	6.7%
Other Wages	\$158,462	\$87,432	0.00	\$78,205	0.00	1.1%	-\$9,227	-10.6%
Benefits	\$1,752,875	\$1,787,318	0.00	\$1,887,128	0.00	27.7%	\$99,810	5.6%
Operations	\$111,415	\$90,087	0.00	\$95,936	0.00	1.4%	\$5,849	6.5%
Total	\$6,427,308	\$6,426,743	92.25	\$6,821,420	97.77	100.0%	\$394,677	6.1%

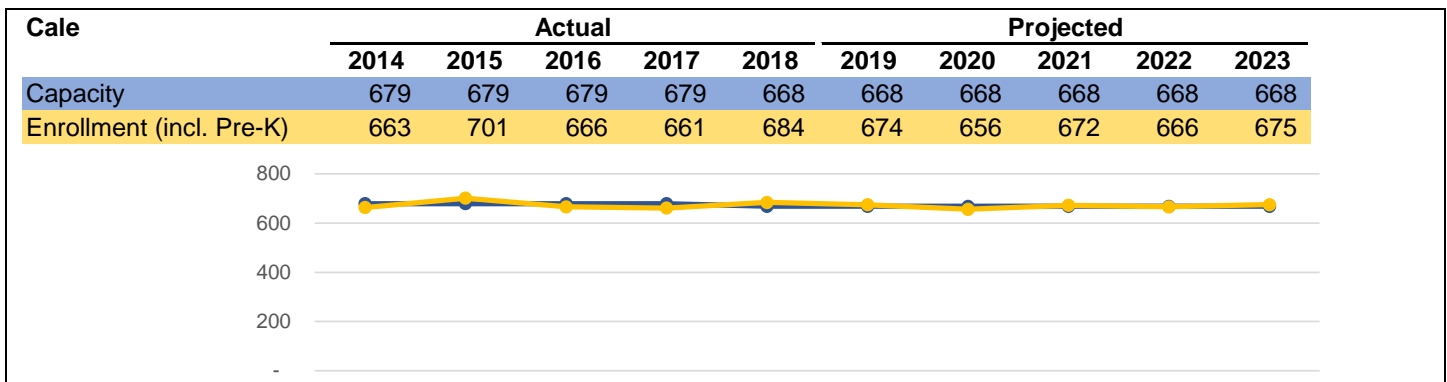
Expenditure Summary by State Categorical Summary								
Instruction	\$6,131,005	\$6,109,222	85.75	\$6,484,662	91.02	95.1%	\$375,440	6.1%
Admin, Attend & Health	\$39,054	\$49,319	1.00	\$40,386	1.00	0.6%	-\$8,933	-18.1%
Technology	\$37,407	\$39,082	0.50	\$59,570	0.75	0.9%	\$20,488	52.4%
Building Services	\$219,843	\$229,120	5.00	\$236,802	5.00	3.5%	\$7,682	3.4%
Total	\$6,427,308	\$6,426,743	92.25	\$6,821,420	97.77	100.0%	\$394,677	6.1%

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			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			3.55	3.50
Principal			1.00	1.00
Teacher^			58.21	62.78
Teaching Assistant			20.99	22.74
Instruction Total			85.75	91.02
<u>Technology</u>				
Teacher^			0.25	0.50
Other Technical			0.25	0.25
Technology Total			0.50	0.75
Total			92.25	97.77
Staffing Allocation Total^^			78.2	82.5

^Positions included within the Teacher category are detailed in Section H – 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

Mission

Expanding Our Horizons With Innovation: The mission of Crozet Elementary School is to promote a learner-centered school community. Crozet is focused on learning and creating a school community ethos that inspires wonder, incites curiosity, and motivates all learners (students, teachers, staff and parents) to become lifelong learners.



Gwedette Crummie
Principal
2010-Present

2017-18 Highlight

P-Based Learning: In 2017-18, Crozet's P-based learning (PBL) experiences revolved around the theme, "Building community through curiosity and wonder." Each year, every Crozet student participates in at least one PBL experience. Examples include the first-grade kindness project, in which students sent secret positive messages throughout the Crozet community, and the fifth-grade RIFFLE project, in which students built sensors to measure the health of local streams and shared their work with local government agencies.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	357	353	363
English Learners	5.9%	5.7%	2.8%
Economically Disadvantaged	25.2%	29.5%	25.9%
Students with Disabilities	12.0%	12.7%	10.2%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
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Expenditure Summary by Expense

Salary	\$2,195,969	\$2,308,091	50.93	\$2,443,821	48.75	69.6%	\$135,730	5.9%
Other Wages	\$82,782	\$54,141	0.00	\$54,076	0.00	1.5%	-\$65	-0.1%
Benefits	\$882,541	\$961,266	0.00	\$937,218	0.00	26.7%	-\$24,048	-2.5%
Operations	\$52,634	\$74,010	0.00	\$75,297	0.00	2.1%	\$1,287	1.7%
Total	\$3,213,926	\$3,397,508	50.93	\$3,510,412	48.75	100.0%	\$112,904	3.3%

Expenditure Summary by State Categorical Summary

Instruction	\$2,970,222	\$3,133,527	45.76	\$3,224,923	43.29	91.9%	\$91,396	2.9%
Admin, Attend & Health	\$51,451	\$55,426	1.00	\$56,729	1.00	1.6%	\$1,303	2.4%
Technology	\$55,527	\$58,476	0.67	\$83,212	0.96	2.4%	\$24,736	42.3%
Building Services	\$136,726	\$150,079	3.50	\$145,548	3.50	4.1%	-\$4,531	-3.0%
Total	\$3,213,926	\$3,397,508	50.93	\$3,510,412	48.75	100.0%	\$112,904	3.3%

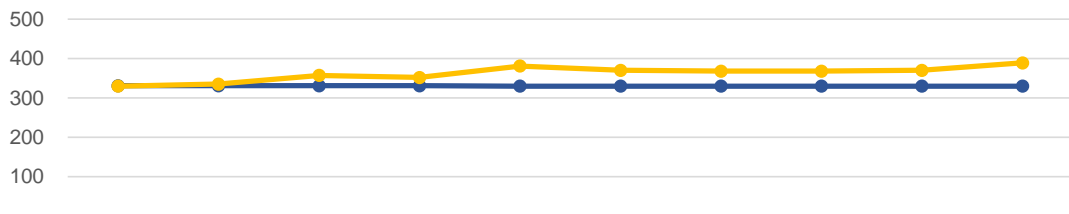
Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.50	3.50
Building Services Total	3.50	3.50
<u>Instruction</u>		
Assistant Principal	0.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	29.86	31.37
Teaching Assistant	12.90	7.92
Instruction Total	45.76	43.29
<u>Technology</u>		
Teacher^	0.34	0.63
Other Technical	0.33	0.33
Technology Total	0.67	0.96
Total	50.93	48.75
Staffing Allocation Total^^	42.3	43.4

^Positions included within the Teacher category are detailed in Section H – 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	Actual					Projected				
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Capacity	331	331	331	331	330	330	330	330	330	330
Enrollment (incl. Pre-K)	330	335	357	352	381	370	368	368	370	389



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: Jill Lee

Mission

Embracing Diversity & Building Community: Greer Elementary School, Albemarle County's most diverse pre-K through grade 5 school, is fully committed to creating an equality of opportunity for every one of our children through an educational program focused on the individual student.



Jill Lee
Principal
2018-Present

2017-18 Highlight

STEAM Lab: 100 percent of students have access to PBL through the STEAM Lab. All K-5 students attend twice a month, or about eight times a quarter. The curriculum in the lab aligns with the science and math standards and allows for critical and creative thinking through project- and problem-based learning. One example is when students used “Arduinos,” or single-board microcontrollers, to help them build interactive objects that would either light up or move as part of the oceanography unit they were studying. In addition, students studied and created representations of ocean life.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	659	666	575
English Learners	34.0%	36.6%	32.9%
Economically Disadvantaged	76.6%	74.5%	71.1%
Students with Disabilities	10.5%	9.3%	12.2%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$4,327,572	\$3,925,019	85.63	\$3,923,719	79.91	70.4%	-\$1,300	0.0%
Other Wages	\$91,195	\$100,726	0.00	\$97,549	0.00	1.7%	-\$3,177	-3.2%
Benefits	\$1,681,568	\$1,556,283	0.00	\$1,450,479	0.00	26.0%	-\$105,804	-6.8%
Operations	\$84,104	\$120,695	0.00	\$105,286	0.00	1.9%	-\$15,409	-12.8%
Total	\$6,184,440	\$5,702,723	85.63	\$5,577,033	79.91	100.0%	-\$125,690	-2.2%

Expenditure Summary by State Categorical Summary

Instruction	\$5,916,003	\$5,416,879	79.54	\$5,224,960	72.86	93.7%	-\$191,919	-3.5%
Admin, Attend & Health	\$44,789	\$44,872	1.00	\$45,709	1.00	0.8%	\$837	1.9%
Technology	\$1,983	\$22,392	0.34	\$98,419	1.30	1.8%	\$76,027	339.5%
Building Services	\$221,664	\$218,580	4.75	\$207,945	4.75	3.7%	-\$10,635	-4.9%
Total	\$6,184,440	\$5,702,723	85.63	\$5,577,033	79.91	100.0%	-\$125,690	-2.2%

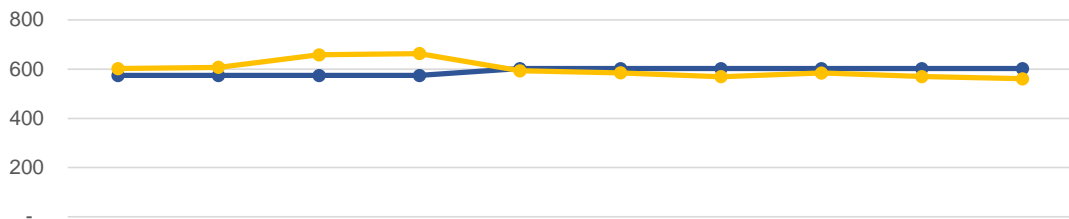
Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse		1.00		1.00
Admin, Attend & Health Total		1.00		1.00
<u>Building Services</u>				
Custodial		4.75		4.75
Building Services Total		4.75		4.75
<u>Instruction</u>				
Assistant Principal		1.00		1.00
Clerical		3.53		3.50
Principal		1.00		1.00
Teacher^		52.05		52.34
Teaching Assistant		21.96		15.02
Instruction Total		79.54		72.86
<u>Technology</u>				
Teacher^		0.00		0.70
Other Technical		0.34		0.60
Technology Total		0.34		1.30
Total		85.63		79.91
Staffing Allocation Total^^		70.9		69.8

^Positions included within the Teacher category are detailed in Section H – 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	Actual					Projected				
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Capacity	574	574	574	574	602	602	602	602	602	602
Enrollment (incl. Pre-K)	602	607	658	663	593	585	569	584	570	561



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

Mission

A Community of Learners: Hollymead Elementary School is a community of learners ... a community that embraces the uniqueness of its students, staff and families ... a community that prioritizes students' health, wellness, and social, emotional and academic development.

2017-18 Highlight

A Welcoming Environment With High Expectations: We continued to nurture a welcoming environment with high expectations through our Heritage Festival, where students and families shared cultural highlights; community service projects, to give back locally and live the CARES traits; arts integration, so students could learn content in unique ways; passion-based learning opportunities; and increased time for daily recess.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	482	467	440
English Learners	7.1%	9.0%	8.9%
Economically Disadvantaged	10.2%	12.4%	11.4%
Students with Disabilities	10.6%	12.4%	11.6%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,896,941	\$2,764,582	55.65	\$2,830,783	56.51	68.6%	\$66,201	2.4%
Other Wages	\$59,830	\$60,031	0.00	\$56,729	0.00	1.4%	-\$3,302	-5.5%
Benefits	\$1,116,224	\$1,116,769	0.00	\$1,134,881	0.00	27.5%	\$18,112	1.6%
Operations	\$78,785	\$104,441	0.00	\$101,459	0.00	2.5%	-\$2,982	-2.9%
Total	\$4,151,780	\$4,045,823	55.65	\$4,123,852	56.51	100.0%	\$78,029	1.9%

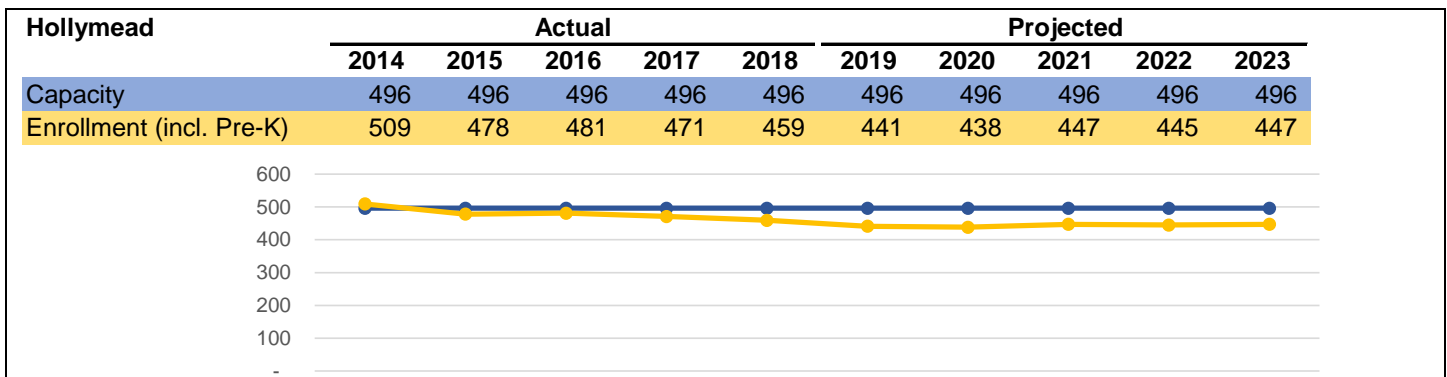
Expenditure Summary by State Categorical Summary								
Instruction	\$3,871,911	\$3,756,816	50.39	\$3,751,677	49.81	91.0%	-\$5,139	-0.1%
Admin, Attend & Health	\$86,232	\$90,775	1.01	\$92,142	1.00	2.2%	\$1,367	1.5%
Technology	\$21,112	\$20,500	0.25	\$53,262	0.70	1.3%	\$32,762	159.8%
Building Services	\$172,525	\$177,732	4.00	\$226,771	5.00	5.5%	\$49,039	27.6%
Total	\$4,151,780	\$4,045,823	55.65	\$4,123,852	56.51	100.0%	\$78,029	1.9%

Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse			1.01	0.83
Other Management			0.00	0.17
Admin, Attend & Health Total			1.01	1.00
<u>Building Services</u>				
Custodial			4.00	5.00
Building Services Total			4.00	5.00
<u>Instruction</u>				
Assistant Principal			1.00	1.00
Clerical			2.00	2.00
Principal			1.00	1.00
Teacher^			35.13	34.36
Teaching Assistant			11.26	11.45
Instruction Total			50.39	49.81
<u>Technology</u>				
Teacher^			0.25	0.50
Other Technical			0.00	0.20
Technology Total			0.25	0.70
Total			55.65	56.51
Staffing Allocation Total^^			48.1	48.8

^Positions included within the Teacher category are detailed in Section H – 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

Mission

Explore, Play, Learn: The mission of Meriwether Lewis Elementary School (MLES) is to inspire and develop a community of critical and creative thinkers, responsible global citizens, and lifelong learners.

2017-18 Highlight

Making an Impact: The school placed a focus on developing empathy in students through authentic P-based learning experiences that allowed students to have a genuine impact on others. Examples of student-led work included school recycling programs; a revision of cafeteria rules and practices; redesigned outdoor learning spaces; and campaigns to stop the use of microbeads in consumer products.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	449	432	405
English Learners	1.3%	1.2%	1.0%
Economically Disadvantaged	8.2%	10.6%	8.4%
Students with Disabilities	8.2%	9.7%	8.9%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$2,474,728	\$2,384,001	47.14	\$2,436,402	46.83	66.5%	\$52,401	2.2%
Other Wages	\$116,401	\$74,450	0.00	\$71,944	0.00	2.0%	-\$2,506	-3.4%
Benefits	\$986,989	\$978,625	0.00	\$1,029,657	0.00	28.1%	\$51,032	5.2%
Operations	\$57,466	\$127,503	0.00	\$126,273	0.00	3.4%	-\$1,230	-1.0%
Total	\$3,635,584	\$3,564,579	47.14	\$3,664,276	46.83	100.0%	\$99,697	2.8%

Expenditure Summary by State Categorical Summary

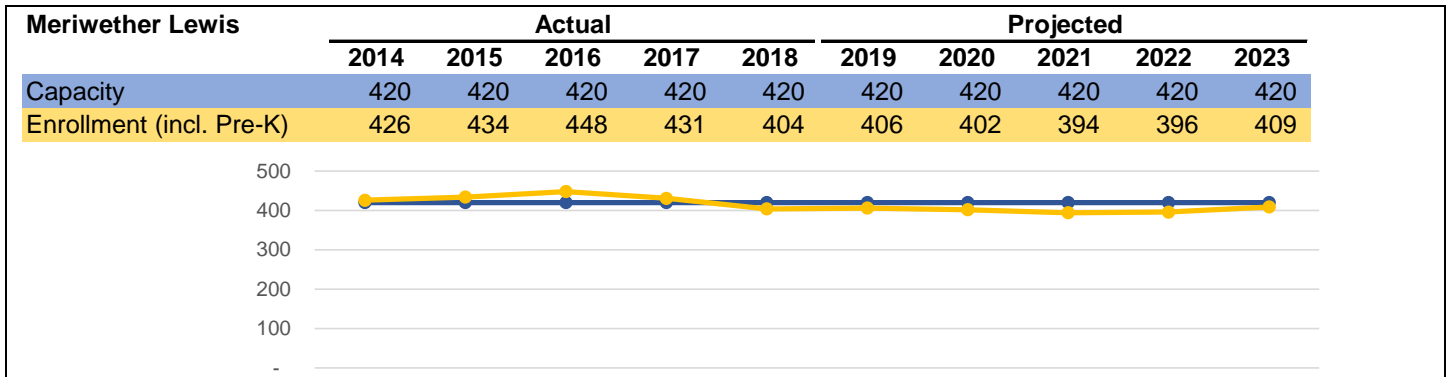
Instruction	\$3,404,930	\$3,318,920	42.48	\$3,398,740	42.00	92.8%	\$79,820	2.4%
Admin, Attend & Health	\$46,882	\$50,956	1.00	\$51,540	1.00	1.4%	\$584	1.1%
Technology	\$54,708	\$57,602	0.66	\$73,330	0.83	2.0%	\$15,728	27.3%
Building Services	\$129,064	\$137,101	3.00	\$140,666	3.00	3.8%	\$3,565	2.6%
Total	\$3,635,584	\$3,564,579	47.14	\$3,664,276	46.83	100.0%	\$99,697	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>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	30.97	30.70
Teaching Assistant	7.51	7.30
Instruction Total	42.48	42.00
<u>Technology</u>		
Teacher^	0.33	0.50
Other Technical	0.33	0.33
Technology Total	0.66	0.83
Total	47.14	46.83
Staffing Allocation Total^^	42.1	41.9

^Positions included within the Teacher category are detailed in Section H – 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: Mark Green

Mission

A Great Place to Grow: The mission of Murray Elementary School is to create a positive, safe and nurturing environment in which all children find success, happiness, and a love for learning that remains with them forever.

2017-18 Highlight

Fifth-Grade Student Government: Fifth-grade students at the school organized a mock government program. They created government branches, held elections, and wrote a constitution for their work. The students then interviewed teachers and students to identify ways in which the student government could help the school, leading to programs like designing and organizing the school field day and creating a reading volunteer program. This culminating activity showcased the types of informed, active students that Murray hopes to produce each year.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	246	266	270
English Learners	5.7%	4.5%	3.3%
Economically Disadvantaged	9.8%	7.5%	7.4%
Students with Disabilities	11.0%	11.3%	13.0%



Mark Green
Principal
2009-Present



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,624,923	\$1,679,858	35.75	\$1,796,542	36.99	69.7%	\$116,684	6.9%
Other Wages	\$33,462	\$33,162	0.00	\$30,484	0.00	1.2%	-\$2,678	-8.1%
Benefits	\$604,766	\$664,916	0.00	\$692,163	0.00	26.9%	\$27,247	4.1%
Operations	\$71,531	\$54,925	0.00	\$56,500	0.00	2.2%	\$1,575	2.9%
Total	\$2,334,681	\$2,432,861	35.75	\$2,575,689	36.99	100.0%	\$142,828	5.9%

Expenditure Summary by State Categorical Summary

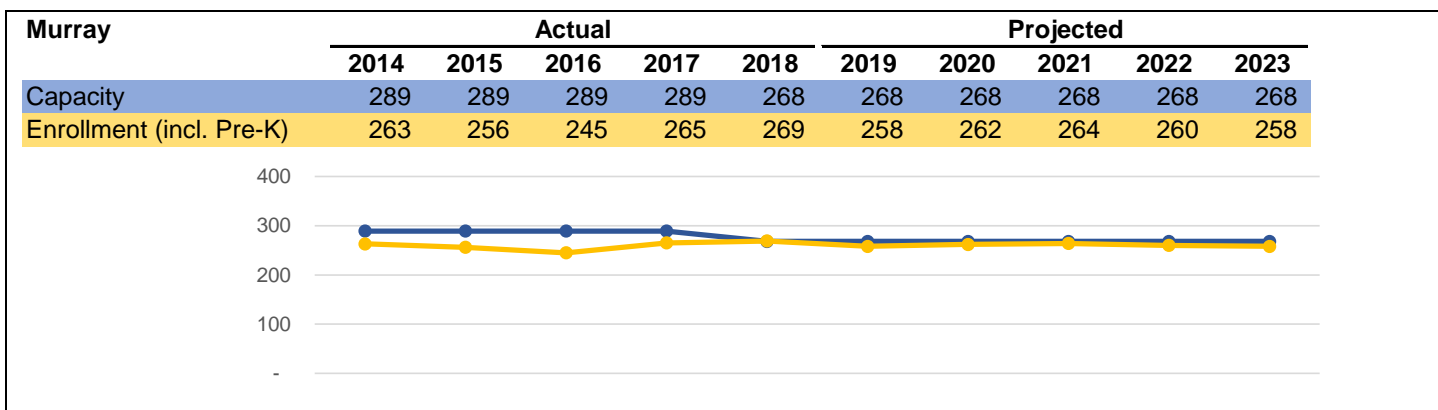
Instruction	\$2,137,825	\$2,232,290	31.50	\$2,343,207	32.46	91.0%	\$110,917	5.0%
Admin, Attend & Health	\$45,000	\$47,654	1.00	\$49,075	1.00	1.9%	\$1,421	3.0%
Technology	\$21,431	\$20,500	0.25	\$43,506	0.53	1.7%	\$23,006	112.2%
Building Services	\$130,425	\$132,417	3.00	\$139,901	3.00	5.4%	\$7,484	5.7%
Total	\$2,334,681	\$2,432,861	35.75	\$2,575,689	36.99	100.0%	\$142,828	5.9%

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	1.93	2.00
Principal	1.00	1.00
Teacher^	21.23	21.88
Teaching Assistant	7.34	7.58
Instruction Total	31.50	32.46
<u>Technology</u>		
Teacher^	0.25	0.33
Other Technical	0.00	0.20
Technology Total	0.25	0.53
Total	35.75	36.99
Staffing Allocation Total^^	30.8	31.9

^Positions included within the Teacher category are detailed in Section H – 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

Mission

A School With Community at Its Heart: 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.



Nancy McCullen
Principal
2018-Present

2017-18 Highlight

Welcoming New Students: Over 40 students transitioned from Yancey Elementary School to Red Hill in the fall of 2017. Community building for students was a strong focus, beginning in the spring of 2017 and continuing throughout the school year. The school's Responsive Classroom program helped us quickly make all newcomers feel at home and a part of the Red Hill community. Students quickly made new friends, and the school became a richer place with the addition of our new students.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	147	203	196
English Learners	3.4%	4.4%	4.6%
Economically Disadvantaged	47.6%	52.7%	55.6%
Students with Disabilities	10.9%	16.3%	18.4%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,418,509	\$1,555,144	30.37	\$1,621,570	33.75	68.2%	\$66,426	4.3%
Other Wages	\$54,333	\$67,965	0.00	\$62,188	0.00	2.6%	-\$5,777	-8.5%
Benefits	\$550,895	\$618,993	0.00	\$647,021	0.00	27.2%	\$28,028	4.5%
Operations	\$41,275	\$45,471	0.00	\$45,937	0.00	1.9%	\$466	1.0%
Total	\$2,065,012	\$2,287,573	30.37	\$2,376,716	33.75	100.0%	\$89,143	3.9%

Expenditure Summary by State Categorical Summary

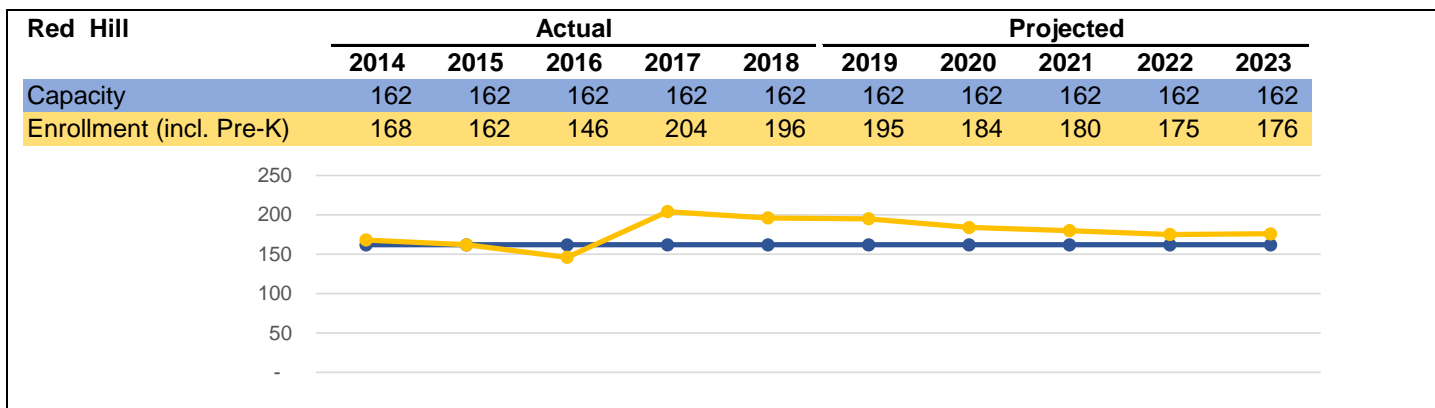
Instruction	\$1,870,198	\$2,081,426	26.79	\$2,149,933	29.97	90.5%	\$68,507	3.3%
Admin, Attend & Health	\$56,108	\$61,073	1.00	\$62,606	1.00	2.6%	\$1,533	2.5%
Technology	\$44,641	\$46,533	0.58	\$62,127	0.78	2.6%	\$15,594	33.5%
Building Services	\$94,065	\$98,541	2.00	\$102,050	2.00	4.3%	\$3,509	3.6%
Total	\$2,065,012	\$2,287,573	30.37	\$2,376,716	33.75	100.0%	\$89,143	3.9%

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			2.00	2.00
Building Services Total			2.00	2.00
<u>Instruction</u>				
Clerical			2.03	1.50
Principal			1.00	1.00
Teacher^			19.15	19.44
Teaching Assistant			4.61	8.03
Instruction Total			26.79	29.97
<u>Technology</u>				
Teacher^			0.33	0.33
Other Technical			0.25	0.45
Technology Total			0.58	0.78
Total			30.37	33.75
Staffing Allocation Total^^			27.3	28.4

^Positions included within the Teacher category are detailed in Section H – 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

Mission

A Strong School Family: Scottsville Elementary School is dedicated to the growth of our children through active, engaging, meaningful learning experiences that strengthen the commitment to education of the entire Scottsville community.

2017-18 Highlight

Welcoming New Students: Scottsville welcomed a large new group of students to the school in the 2017-18 school year. The transition began the previous spring with a school picnic and continued in the summer with our summer enrichment program. At the beginning of the year, significant time was spent developing relationships, which was supported in large part by the school's Responsive Classroom program. Students have made the transition well and have developed strong relationships within their new school.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	201	264	250
English Learners	0.5%	2.7%	1.6%
Economically Disadvantaged	42.8%	49.2%	46.8%
Students with Disabilities	11.9%	16.3%	17.6%



Staci England
Principal
2018-Present



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,686,941	\$1,807,280	37.24	\$1,633,076	31.26	69.6%	-\$174,204	-9.6%
Other Wages	\$40,343	\$29,007	0.00	\$30,377	0.00	1.3%	\$1,370	4.7%
Benefits	\$663,852	\$743,689	0.00	\$636,789	0.00	27.2%	-\$106,900	-14.4%
Operations	\$28,269	\$45,831	0.00	\$44,984	0.00	1.9%	-\$847	-1.8%
Total	\$2,419,404	\$2,625,807	37.24	\$2,345,226	31.26	100.0%	-\$280,581	-10.7%

Expenditure Summary by State Categorical Summary

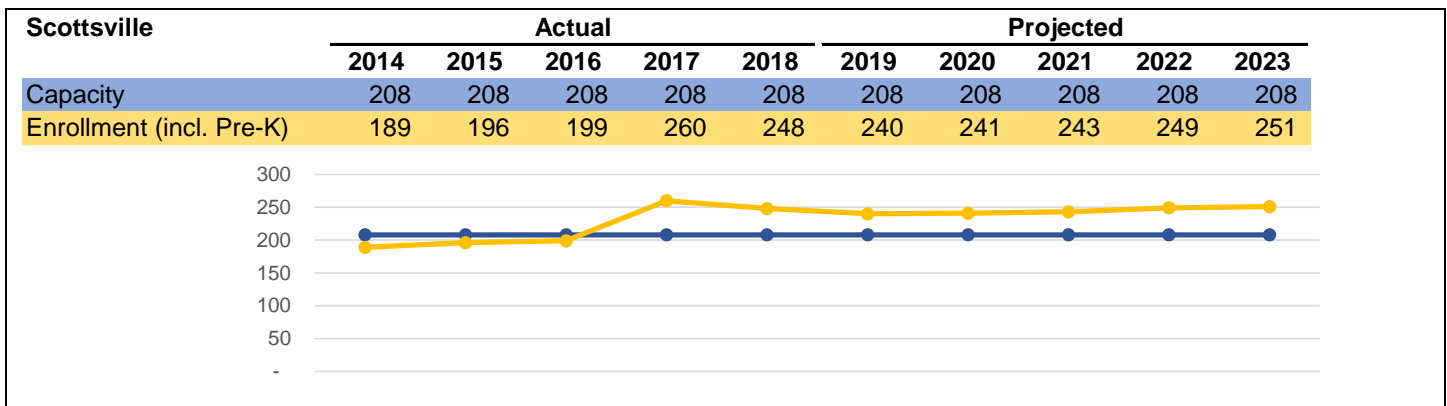
Instruction	\$2,210,050	\$2,390,062	32.97	\$2,110,188	27.01	90.0%	-\$279,874	-11.7%
Admin, Attend & Health	\$53,801	\$58,722	1.00	\$59,713	1.00	2.5%	\$991	1.7%
Technology	\$44,642	\$65,114	0.83	\$58,107	0.75	2.5%	-\$7,007	-10.8%
Building Services	\$110,912	\$111,909	2.44	\$117,218	2.50	5.0%	\$5,309	4.7%
Total	\$2,419,404	\$2,625,807	37.24	\$2,345,226	31.26	100.0%	-\$280,581	-10.7%

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	2.44	2.50
Building Services Total	2.44	2.50
<u>Instruction</u>		
Clerical	2.06	2.00
Principal	1.00	1.00
Teacher^	23.21	21.25
Teaching Assistant	6.70	2.76
Instruction Total	32.97	27.01
<u>Technology</u>		
Teacher^	0.33	0.50
Other Technical	0.50	0.25
Technology Total	0.83	0.75
Total	37.24	31.26
Staffing Allocation Total^^	32.8	29.4

^Positions included within the Teacher category are detailed in Section H – 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 Dragons

Stone-Robinson Elementary

General School Information

- Grades Served: PK-5
- Address: 958 North Milton Road Charlottesville, VA 22911
- Phone: 434-296-3754
- Principal: Kristen Williams

Mission

Creating an Engaging & Enriching Community: 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.



Kristen Williams
Principal
2015-Present

2017-18 Highlight

"S" is for Stone-Robinson: Third-grade students wrote, illustrated and published the book *S is for Stone-Robinson*. The book was sold at an event hosted by Barnes and Noble in Charlottesville, and all proceeds were used to support victims of the hurricane that hit Puerto Rico. This is just one of many examples of student-driven work used to solve community problems. The students generated this idea, worked with their teacher to bring it to life, and made a meaningful impact on a world-event.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	428	448	433
English Learners	3.7%	3.6%	3.2%
Economically Disadvantaged	29.7%	30.6%	27.9%
Students with Disabilities	13.3%	13.2%	15.0%



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-ROBSINSON ELEMENTARY SCHOOL

Home of the Dragons

Stone-Robinson Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$2,766,425	\$2,814,752	58.58	\$2,987,093	60.93	69.3%	\$172,341	6.1%
Other Wages	\$84,880	\$99,107	0.00	\$91,340	0.00	2.1%	-\$7,767	-7.8%
Benefits	\$1,054,171	\$1,093,254	0.00	\$1,137,576	0.00	26.4%	\$44,322	4.1%
Operations	\$55,601	\$90,460	0.00	\$93,317	0.00	2.2%	\$2,857	3.2%
Total	\$3,961,077	\$4,097,573	58.58	\$4,309,326	60.93	100.0%	\$211,753	5.2%

Expenditure Summary by State Categorical Summary

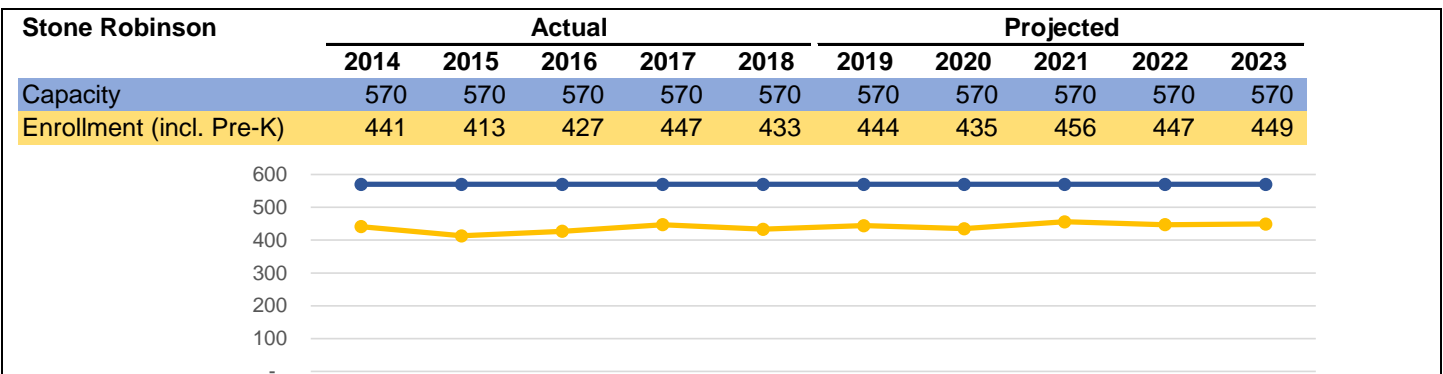
Instruction	\$3,695,559	\$3,822,618	53.16	\$4,048,079	56.20	93.9%	\$225,461	5.9%
Admin, Attend & Health	\$45,382	\$45,707	1.00	\$45,961	1.00	1.1%	\$254	0.6%
Technology	\$50,884	\$53,327	0.67	\$59,934	0.73	1.4%	\$6,607	12.4%
Building Services	\$169,251	\$175,921	3.75	\$155,352	3.00	3.6%	-\$20,569	-11.7%
Total	\$3,961,077	\$4,097,573	58.58	\$4,309,326	60.93	100.0%	\$211,753	5.2%

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	3.75	3.00
Building Services Total	3.75	3.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	36.31	38.48
Teaching Assistant	12.85	13.72
Instruction Total	53.16	56.20
<u>Technology</u>		
Teacher^	0.34	0.40
Other Technical	0.33	0.33
Technology Total	0.67	0.73
Total	58.58	60.93
Staffing Allocation Total^^	50.0	51.7

^Positions included within the Teacher category are detailed in Section H – 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

Mission

We Are a Family: Stony Point Elementary is a creative community of learners who encourage each other to find and explore things about which they are passionate and who are high achievers. It is our mission to foster an environment that allows our members to persevere to overcome challenges; to not be afraid to fail or to innovate; and to believe that there is no limit to what we can accomplish. Every member of our community is a member of the Stony Point Family.



LaTishia Wilson
Principal
2018-Present

2017-18 Highlight

Social/Emotional Learning: Stony Point placed a significant emphasis on developing opportunities and instructional activities to build students' experiences with social and emotional learning. All staff members were trained in the Crisis Prevention Institute's non-violent crisis interventions. This training provided staff members with strategies to deescalate and regulate crisis situation behaviors in students to build stronger relationships and allow students to more quickly rejoin their classes.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	236	251	239
English Learners	7.2%	5.6%	5.0%
Economically Disadvantaged	24.2%	33.5%	28.5%
Students with Disabilities	9.3%	9.2%	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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
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Expenditure Summary by Expense

Salary	\$1,654,704	\$1,674,086	36.68	\$1,703,880	35.17	69.4%	\$29,794	1.8%
Other Wages	\$46,899	\$62,807	0.00	\$56,942	0.00	2.3%	-\$5,865	-9.3%
Benefits	\$615,622	\$660,486	0.00	\$647,811	0.00	26.4%	-\$12,675	-1.9%
Operations	\$45,803	\$49,831	0.00	\$48,050	0.00	2.0%	-\$1,781	-3.6%
Total	\$2,363,027	\$2,447,210	36.68	\$2,456,683	35.17	100.0%	\$9,473	0.4%

Expenditure Summary by State Categorical Summary

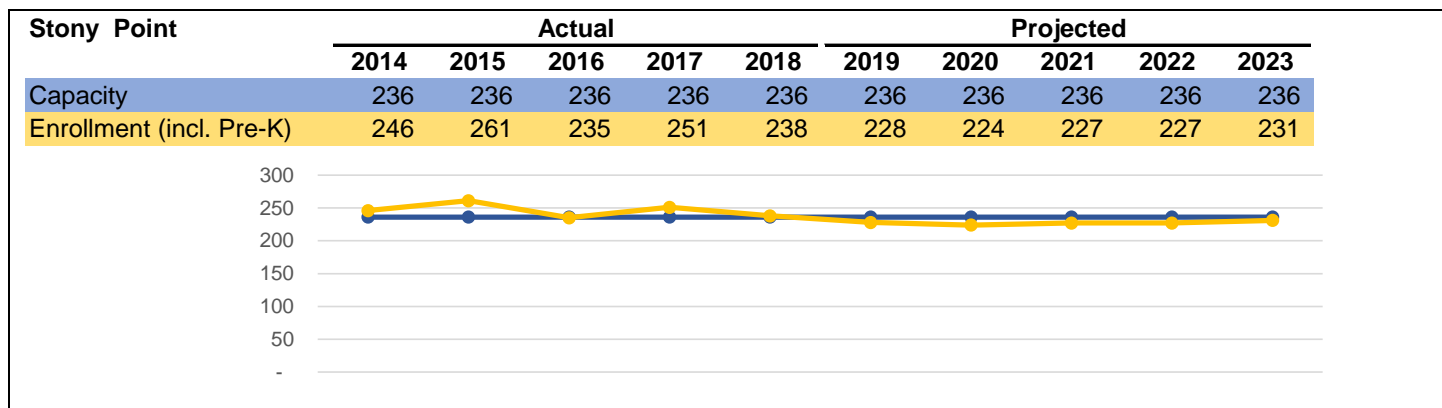
Instruction	\$2,130,598	\$2,199,198	32.10	\$2,183,216	30.34	88.9%	-\$15,982	-0.7%
Admin, Attend & Health	\$47,166	\$51,515	1.00	\$52,765	1.00	2.1%	\$1,250	2.4%
Technology	\$40,871	\$42,729	0.58	\$63,731	0.83	2.6%	\$21,002	49.2%
Building Services	\$144,393	\$153,768	3.00	\$156,971	3.00	6.4%	\$3,203	2.1%
Total	\$2,363,027	\$2,447,210	36.68	\$2,456,683	35.17	100.0%	\$9,473	0.4%

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	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Clerical	2.07	2.00
Principal	1.00	1.00
Teacher^	20.42	20.43
Teaching Assistant	8.61	6.91
Instruction Total	32.10	30.34
<u>Technology</u>		
Teacher^	0.25	0.50
Other Technical	0.33	0.33
Technology Total	0.58	0.83
Total	36.68	35.17
Staffing Allocation Total^^	30.9	30.5

^Positions included within the Teacher category are detailed in Section H – 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: Lisa Molinaro

Mission

Woodbrook CARES: Our growing school serves a close-knit community that is interested and involved in the intellectual and social growth of all children. Our dedication and commitment to Responsive Classroom unites our students and staff in creating learning environments where we place an equal amount of attention on the planning of academics and the social and emotional development of our students. We work together to create learning environments that are rooted in the CARES traits: In order to succeed as members of a global community, citizens must be able to Cooperate; Assert themselves; be both Respectful and Responsible; possess Empathy for others to help them develop a healthy perspective for problem solving; and demonstrate a level of Self-control in order to achieve their goals.



Lisa Molinaro
Principal
2010-Present

2017-18 Highlight

Woodbrook Renovation Project: The modernization and renovation project resulted in new and innovative spaces for multi-age instruction and personalized learning to take place. The completed expansion project includes 16 additional classrooms, outdoor learning spaces, an outdoor amphitheater, and a new fitness room that, together, nearly doubled the capacity of the school.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	334	348	528
English Learners	19.8%	18.4%	20.6%
Economically Disadvantaged	54.2%	56.0%	60.8%
Students with Disabilities	11.7%	11.8%	12.5%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$2,479,428	\$3,274,554	69.59	\$3,659,804	76.45	69.6%	\$385,250	11.8%
Other Wages	\$45,501	\$32,845	0.00	\$35,678	0.00	0.7%	\$2,833	8.6%
Benefits	\$945,984	\$1,322,157	0.00	\$1,473,633	0.00	28.0%	\$151,476	11.5%
Operations	\$45,878	\$63,685	0.00	\$87,880	0.00	1.7%	\$24,195	38.0%
Total	\$3,516,791	\$4,693,241	69.59	\$5,256,995	76.45	100.0%	\$563,754	12.0%

Expenditure Summary by State Categorical Summary

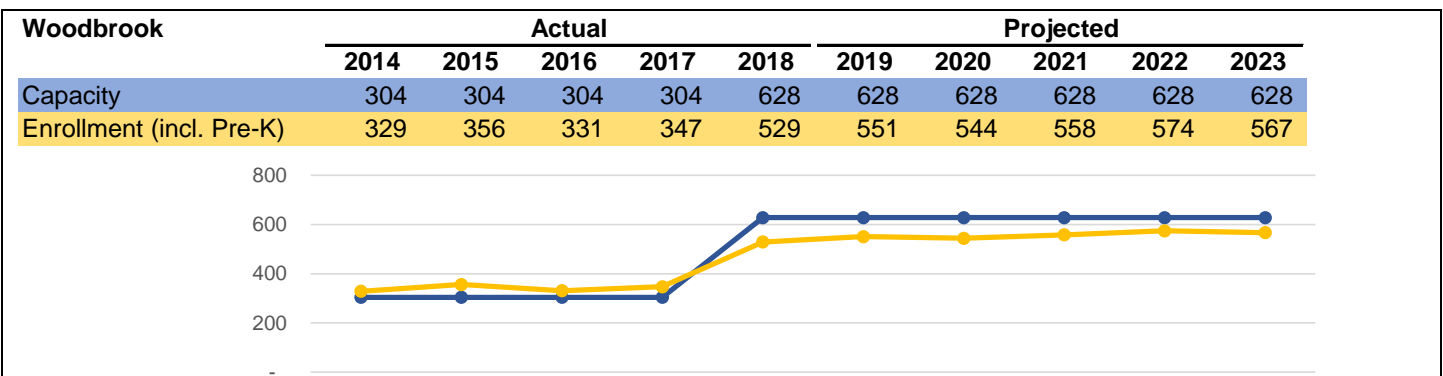
Instruction	\$3,266,065	\$4,341,727	62.38	\$4,927,033	69.97	93.7%	\$585,306	13.5%
Admin, Attend & Health	\$37,241	\$51,083	1.00	\$51,482	1.00	1.0%	\$399	0.8%
Technology	\$43,771	\$45,866	0.58	\$59,581	0.85	1.1%	\$13,715	29.9%
Building Services	\$167,263	\$254,565	5.63	\$218,899	4.63	4.2%	-\$35,666	-14.0%
Transportation	\$2,452	\$0	0.00	\$0	0.00	0.00%	\$0	N/A
Total	\$3,516,791	\$4,693,241	69.59	\$5,256,995	76.45	100.0%	\$563,754	12.0%

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	5.63	4.63
Building Services Total	5.63	4.63
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	3.00
Principal	1.00	1.00
Teacher^	45.80	49.78
Teaching Assistant	12.58	15.19
Instruction Total	62.38	69.97
<u>Technology</u>		
Teacher^	0.25	0.50
Other Technical	0.33	0.35
Technology Total	0.58	0.85
Total	69.59	76.45
Staffing Allocation Total^^	61.2	66.3

^Positions included within the Teacher category are detailed in Section H – 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.



School Locations: E-37

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

Mission

A School With History Where the Future Begins: The faculty, staff, family and community of Jackson P. Burley Middle School are committed to instilling high educational and personal standards within a creative and individually determined environment, so that students develop a sense of both purpose and community and can go forth and lead meaningful lives.



Jim Asher
Principal
2012-Present

2017-18 Highlight

STEP Program: The STEP program was developed and implemented with the goal of reducing suspensions and recidivism rates for disciplinary infractions. When students commit an offense that would have resulted in an out-of-school suspension in the past, they are invited instead to participate in the program during their suspension days. The program provides both academic and social-emotional support to catch a student up on work; build relationships with an adult in the building; and provide strategies for challenging behaviors in the future.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	591	565	584
English Learners	18.6%	17.7%	16.6%
Economically Disadvantaged	36.5%	42.7%	39.0%
Students with Disabilities	11.5%	13.1%	12.8%



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, 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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,371,398	\$3,627,097	69.56	\$3,703,742	69.69	68.8%	\$76,645	2.1%
Other Wages	\$76,255	\$85,760	0.00	\$79,006	0.00	1.5%	-\$6,754	-7.9%
Benefits	\$1,349,370	\$1,464,576	0.00	\$1,465,732	0.00	27.2%	\$1,156	0.1%
Operations	\$123,339	\$132,991	0.00	\$134,746	0.00	2.5%	\$1,755	1.3%
Total	\$4,920,362	\$5,310,424	69.56	\$5,383,226	69.69	100.0%	\$72,802	1.4%

Expenditure Summary by State Categorical Summary

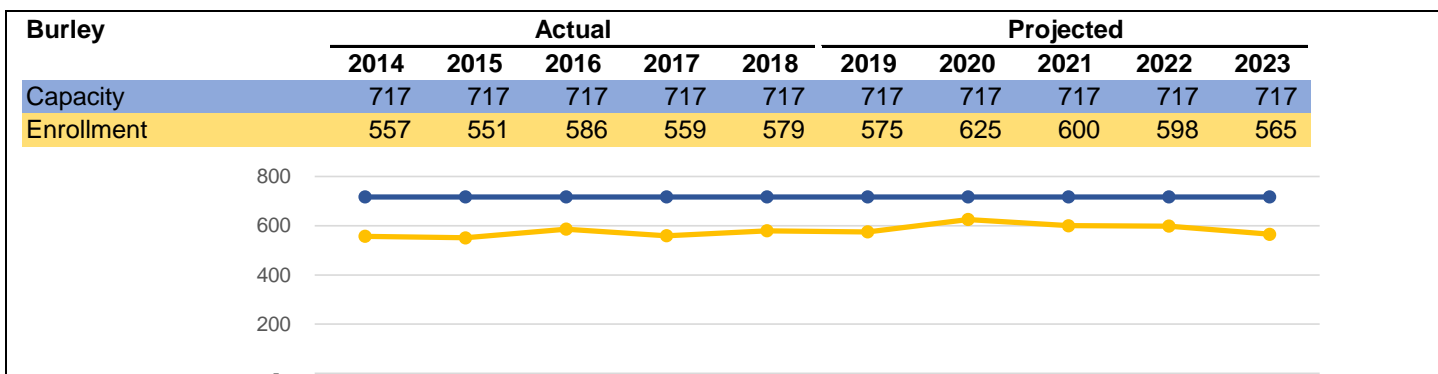
Instruction	\$4,628,122	\$4,936,672	62.16	\$5,065,211	63.19	94.1%	\$128,539	2.6%
Admin, Attend & Health	\$61,519	\$64,765	1.00	\$61,231	1.00	1.1%	-\$3,534	-5.5%
Technology	\$21,604	\$92,351	1.40	\$38,352	0.50	0.7%	-\$53,999	-58.5%
Building Services	\$209,116	\$216,636	5.00	\$218,432	5.00	4.1%	\$1,796	0.8%
Total	\$4,920,362	\$5,310,424	69.56	\$5,383,226	69.69	100.0%	\$72,802	1.4%

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
Clerical			3.00	3.00
Principal			1.00	1.00
Teacher^			49.16	49.19
Teaching Assistant			8.00	9.00
Instruction Total			62.16	63.19
<u>Technology</u>				
Teacher^			0.40	0.50
Other Technical			1.00	0.00
Technology Total			1.40	0.50
Total			69.56	69.69
Staffing Allocation Total^^			64.2	63.7

^Positions included within the Teacher category are detailed in Section H – 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

Mission

Integrating the Arts to Improve Engagement: The mission of the Community Public Charter School (CPCS) is to provide an innovative learning environment, using the arts, to help children in grades six through eight balance individual strengths and developmental needs to develop the whole child intellectually, emotionally, physically and socially. With Choice Theory as our philosophical base, we strive to help students gain more responsibility for their social-emotional lives and in their academics. Seeking to serve students at risk of not succeeding in school, we foster the knowledge, skills, and habits of mind necessary to close student achievement gaps in math and reading literacy and provide a community of engaged learners and participatory citizens. A mastery-learning model is in place at CPCS, providing students with opportunities to engage in differentiated learning activities that meet their individual educational and study needs. Arts-infused and maker-centered learning comprise the centerpiece of instruction at CPCS.



Chad Ratliff
Principal
2017-Present

School Highlight

CPCS was completely redesigned for the 2018-19 school year to offer Albemarle families a middle years option that aims to foster creativity and intellectual curiosity through art and design, experiential learning, mastery, and interdisciplinary projects. CPCS partners with the University of Virginia (UVA) School of Education on its new Reimagine Middle School Initiative and MIT to develop meaningful ways to assess student-centered, project-based learning. This year, CPCS became the first public middle school in Virginia to field a squash team in partnership with UVA.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	50	38	46
English Learners	2.0%	0.0%	2.2%
Economically Disadvantaged	34.0%	26.3%	23.9%
Students with Disabilities	38.0%	42.1%	26.1%

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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$386,899	\$402,584	7.87	\$342,435	6.91	70.5%	-\$60,149	-14.9%
Other Wages	\$14,254	\$4,324	0.00	\$5,086	0.00	1.0%	\$762	17.6%
Benefits	\$145,005	\$150,524	0.00	\$131,975	0.00	27.2%	-\$18,549	-12.3%
Operations	\$4,758	\$5,873	0.00	\$5,914	0.00	1.2%	\$41	0.7%
Total	\$550,917	\$563,305	7.87	\$485,410	6.91	100.0%	-\$77,895	-13.8%

Expenditure Summary by State Categorical Summary

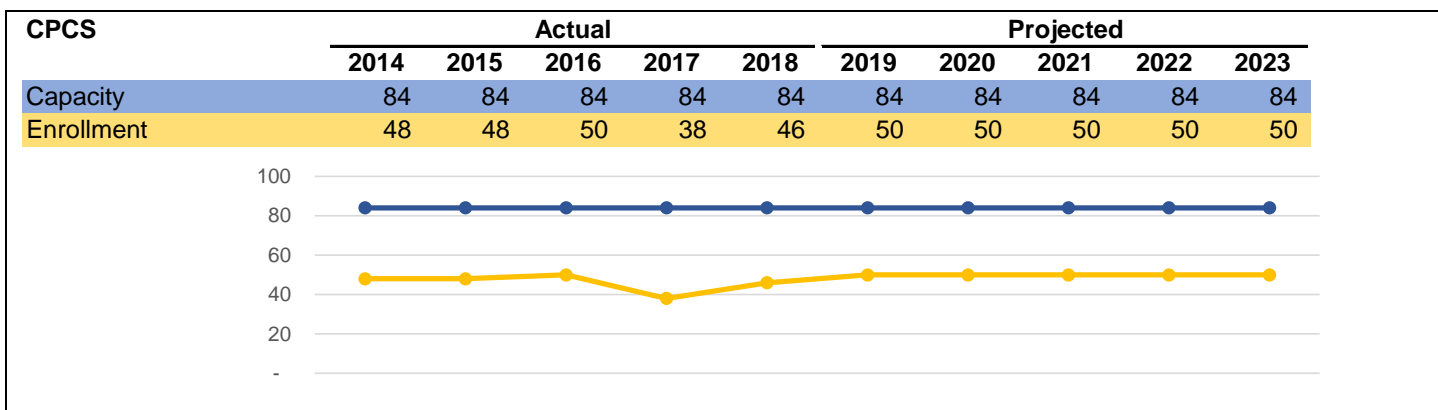
Instruction	\$543,384	\$555,492	7.77	\$470,281	6.71	96.9%	-\$85,211	-15.3%
Technology	\$7,533	\$7,813	0.10	\$15,129	0.20	3.1%	\$7,316	93.6%
Total	\$550,917	\$563,305	7.87	\$485,410	6.91	100.0%	-\$77,895	-13.8%

Staffing Summary

<u>Instruction</u>				
Teacher^			6.77	5.71
Teaching Assistant			1.00	1.00
Instruction Total			7.77	6.71
<u>Technology</u>				
Teacher^			0.10	0.00
Other Technical			0.00	0.20
Technology Total			0.10	0.20
Total			7.87	6.91
Staffing Allocation Total^^			7.2	6.2

^Positions included within the Teacher category are detailed in Section H – 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

Mission

Building Healthy Communities: Joseph T. Henley Middle School seeks to equip all students with the broad range of skills and competencies that will prepare them for high school, college, and a successful and rewarding life.

2017-18 Highlight

Student Advisory: Henley launched a school-wide advisory program in which students met with a mentor teacher three times a week to build community and ensure that all students felt valued in the school and had a trusted adult available to them in the building. Advisory lessons began as teacher-driven, but transitioned through the year to be student-led. An example of this work played out in a student-developed, cross-grade-level field day experience that took place in April.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	858	863	899
English Learners	2.1%	2.0%	2.4%
Economically Disadvantaged	11.0%	11.7%	13.6%
Students with Disabilities	9.9%	9.6%	10.2%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,205,652	\$4,603,510	88.29	\$5,061,526	97.68	68.0%	\$458,016	9.9%
Other Wages	\$162,881	\$134,180	0.00	\$121,160	0.00	1.6%	-\$13,020	-9.7%
Benefits	\$1,657,133	\$1,824,264	0.00	\$2,056,952	0.00	27.6%	\$232,688	12.8%
Operations	\$139,836	\$195,835	0.00	\$204,308	0.00	2.7%	\$8,473	4.3%
Total	\$6,165,503	\$6,757,789	88.29	\$7,443,946	97.68	100.0%	\$686,157	10.2%

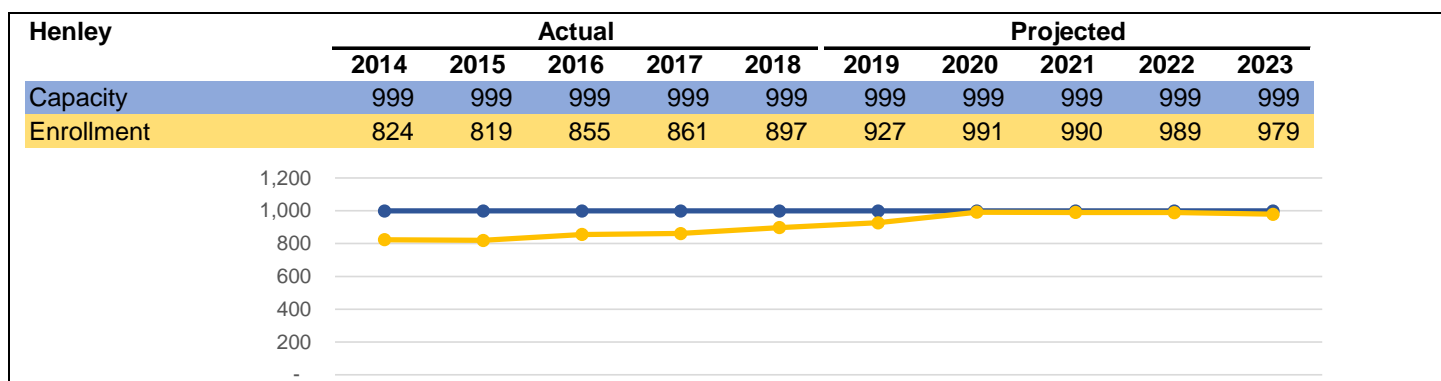
Expenditure Summary by State Categorical Summary								
Instruction	\$5,731,337	\$6,312,315	79.69	\$6,996,908	89.18	94.0%	\$684,593	10.8%
Admin, Attend & Health	\$48,974	\$50,708	1.00	\$51,810	1.00	0.7%	\$1,102	2.2%
Technology	\$118,229	\$124,202	1.60	\$119,492	1.50	1.6%	-\$4,710	-3.8%
Building Services	\$266,963	\$270,564	6.00	\$275,736	6.00	3.7%	\$5,172	1.9%
Total	\$6,165,503	\$6,757,789	88.29	\$7,443,946	97.68	100.0%	\$686,157	10.2%

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	6.00	6.00
Building Services Total	6.00	6.00
<u>Instruction</u>		
Assistant Principal	2.00	3.00
Assistant Principal - Intern	0.50	0.00
Clerical	3.50	4.50
Principal	1.00	1.00
Teacher^	64.69	67.72
Teaching Assistant	8.00	12.96
Instruction Total	79.69	89.18
<u>Technology</u>		
Teacher^	0.60	0.50
Other Technical	1.00	1.00
Technology Total	1.60	1.50
Total	88.29	97.68
Staffing Allocation Total^^	82.9	89.0

^Positions included within the Teacher category are detailed in Section H – 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: Kathryn Baylor

Mission

"The whole purpose of education is to turn mirrors into windows." — Sydney Harris

Mirrors & Windows: Jack Jouett Middle School emphasizes college and career readiness for all. Our students drive their own learning in a culturally responsive environment through advocacy, self-reflection, and a growth mindset in order to obtain their short-term and long-term goals.



Kathryn Baylor
Principal
2006-Present

2017-18 Highlight

STEP Program: Short-Term Education Program, or STEP, is designed to replace out of school suspensions. A goal of the program is to increase the level of support that students feel with adults in the school and to make sure they get the support they need academically. Students remain in school with a teaching assistant who helps them with schoolwork, but also talks to students about what happened to cause them to be in STEP and provides activities related to Mindfulness and Positive Psychology.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	570	559	609
English Learners	21.6%	21.5%	23.8%
Economically Disadvantaged	44.9%	49.9%	53.7%
Students with Disabilities	15.6%	13.8%	12.2%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,564,289	\$3,901,974	73.96	\$4,235,979	78.67	68.7%	\$334,005	8.6%
Other Wages	\$111,460	\$96,112	0.00	\$93,023	0.00	1.5%	-\$3,089	-3.2%
Benefits	\$1,384,785	\$1,544,035	0.00	\$1,688,834	0.00	27.4%	\$144,799	9.4%
Operations	\$112,974	\$139,775	0.00	\$146,182	0.00	2.4%	\$6,407	4.6%
Total	\$5,173,508	\$5,681,896	73.96	\$6,164,018	78.67	100.0%	\$482,122	8.5%

Expenditure Summary by State Categorical Summary

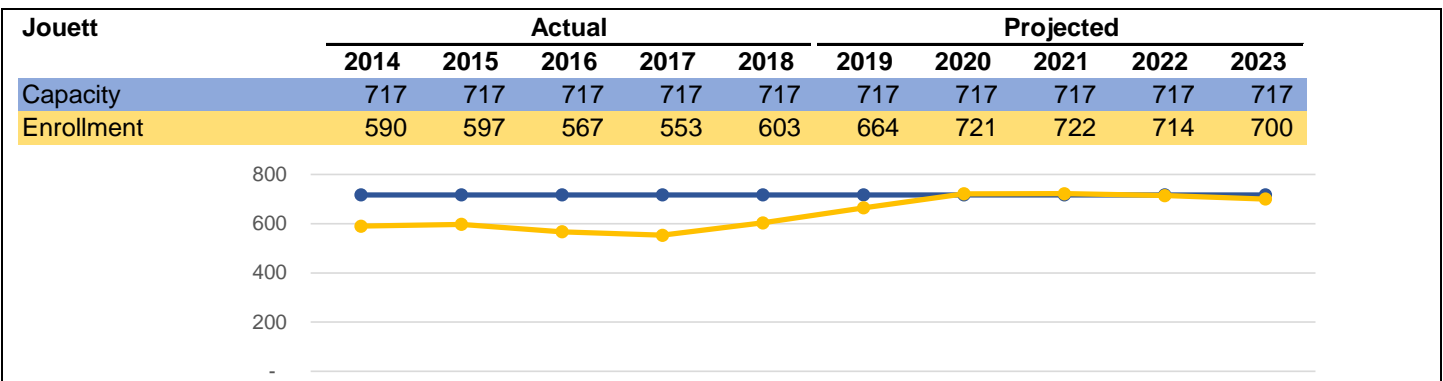
Instruction	\$4,774,188	\$5,263,239	66.56	\$5,714,289	70.97	92.7%	\$451,050	8.6%
Admin, Attend & Health	\$57,098	\$59,498	1.00	\$43,997	1.00	0.7%	-\$15,501	-26.1%
Technology	\$125,139	\$133,948	1.40	\$170,766	1.70	2.8%	\$36,818	27.5%
Building Services	\$217,083	\$225,211	5.00	\$234,966	5.00	3.8%	\$9,755	4.3%
Total	\$5,173,508	\$5,681,896	73.96	\$6,164,018	78.67	100.0%	\$482,122	8.5%

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	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^	56.56	60.00
Teaching Assistant	5.00	4.97
Instruction Total	66.56	70.97
<u>Technology</u>		
Teacher^	0.40	0.70
Other Technical	1.00	1.00
Technology Total	1.40	1.70
Total	73.96	78.67
Staffing Allocation Total^^	70.6	75.3

^Positions included within the Teacher category are detailed in Section H – 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

Mission

Empowering Students to Innovate: Sutherland Middle School believes that striving for creative excellence today prepares students to succeed in the changing and challenging world tomorrow.

2017-18 Highlight

Reimagining Geometry: We reformatted our Geometry classes to increase opportunities for students to participate in real-world problem-solving activities that use real-world geometry applications as a lens. One example of work students did through the program is an iterative stadium design process in which they met with architects, staff from John Paul Jones Arena, and others prior to creating their own blueprints for new stadium concepts.



Megan Wood
Principal
2018-Present

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	574	601	590
English Learners	7.1%	6.3%	8.1%
Economically Disadvantaged	15.3%	17.1%	17.6%
Students with Disabilities	10.8%	11.6%	12.4%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,312,322	\$3,496,124	68.49	\$3,726,807	70.24	68.5%	\$230,683	6.6%
Other Wages	\$82,007	\$91,838	0.00	\$90,324	0.00	1.7%	-\$1,514	-1.6%
Benefits	\$1,283,288	\$1,383,196	0.00	\$1,476,198	0.00	27.1%	\$93,002	6.7%
Operations	\$111,976	\$145,373	0.00	\$146,006	0.00	2.7%	\$633	0.4%
Total	\$4,789,592	\$5,116,531	68.49	\$5,439,335	70.24	100.0%	\$322,804	6.3%

Expenditure Summary by State Categorical Summary

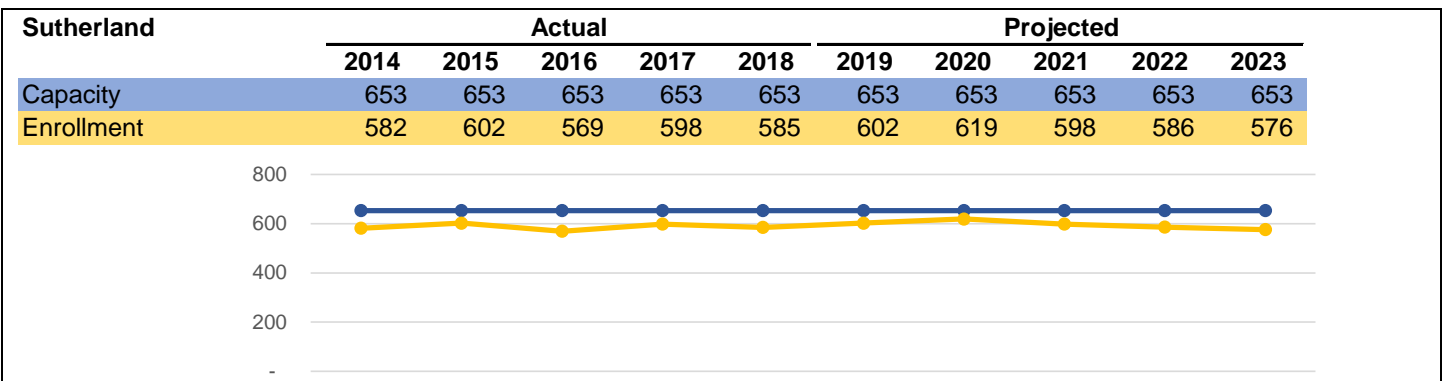
Instruction	\$4,408,756	\$4,722,163	61.49	\$4,971,501	61.44	91.4%	\$249,338	5.3%
Admin, Attend & Health	\$49,505	\$52,265	1.00	\$53,817	1.00	1.0%	\$1,552	3.0%
Technology	\$131,845	\$138,585	1.50	\$119,499	1.30	2.2%	-\$19,086	-13.8%
Building Services	\$199,487	\$203,518	4.50	\$294,518	6.50	5.4%	\$91,000	44.7%
Total	\$4,789,592	\$5,116,531	68.49	\$5,439,335	70.24	100.0%	\$322,804	6.3%

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	4.50	6.50
Building Services Total	4.50	6.50
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.00	4.00
Principal	1.00	1.00
Teacher^	47.49	48.50
Teaching Assistant	9.00	6.94
Instruction Total	61.49	61.44
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	1.00	0.80
Technology Total	1.50	1.30
Total	68.49	70.24
Staffing Allocation Total^^	62.5	65.6

^Positions included within the Teacher category are detailed in Section H – 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

Mission

Fostering Independence & Lifelong Learning: Walton Middle School fosters a learning community through relationships, relevance and rigor that leads to greater student independence and respect for continuous learning.

2017-18 Highlight

Project Dream: Developed in conjunction with the PHAD (Promoting Healthy Adolescent Development) Lab, this program aimed to identify and support students in their social and emotional growth. Students identified for the program were paired with adult mentors—teachers, community members, relatives, etc.—and spent two hours per week for six weeks in mentorship activities. This program served a significant number of Walton students and helped build their social-emotional learning skills.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	338	351	358
English Learners	4.4%	3.7%	5.0%
Economically Disadvantaged	31.1%	37.6%	37.2%
Students with Disabilities	17.5%	15.4%	14.8%



Josh Walton
Principal
2016-Present



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 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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$2,600,036	\$2,741,949	54.24	\$2,924,786	54.98	68.1%	\$182,837	6.7%
Other Wages	\$67,724	\$79,882	0.00	\$70,439	0.00	1.6%	-\$9,443	-11.8%
Benefits	\$1,049,082	\$1,119,246	0.00	\$1,205,392	0.00	28.1%	\$86,146	7.7%
Operations	\$92,777	\$93,908	0.00	\$96,560	0.00	2.2%	\$2,652	2.8%
Total	\$3,809,619	\$4,034,985	54.24	\$4,297,177	54.98	100.0%	\$262,192	6.5%

Expenditure Summary by State Categorical Summary

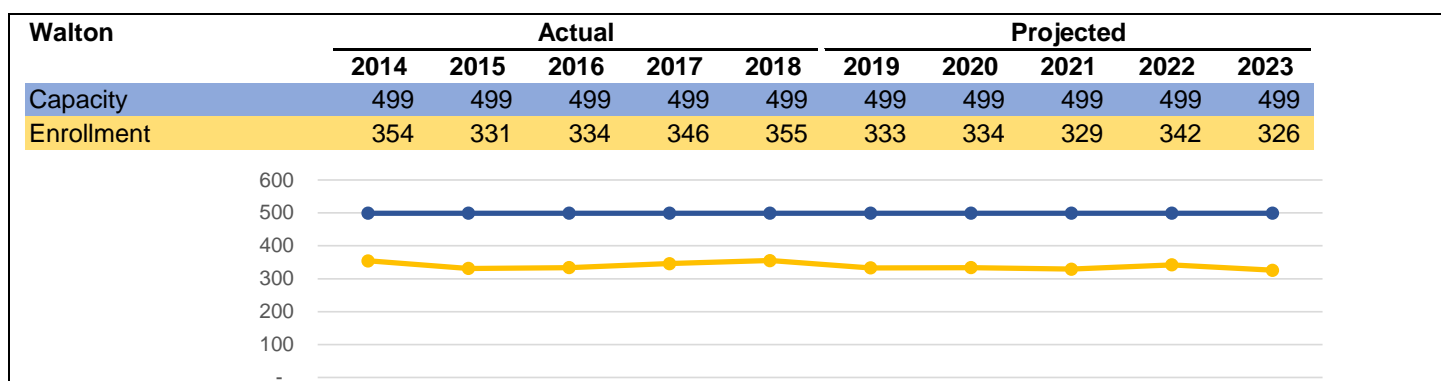
Instruction	\$3,537,736	\$3,707,433	48.04	\$3,948,582	48.68	91.9%	\$241,149	6.5%
Admin, Attend & Health	\$43,779	\$45,778	1.00	\$47,153	1.00	1.1%	\$1,375	3.0%
Technology	\$35,851	\$84,555	1.20	\$102,010	1.30	2.4%	\$17,455	20.6%
Building Services	\$192,253	\$197,219	4.00	\$199,432	4.00	4.6%	\$2,213	1.1%
Total	\$3,809,619	\$4,034,985	54.24	\$4,297,177	54.98	100.0%	\$262,192	6.5%

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			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^			37.04	39.72
Teaching Assistant			6.00	3.96
Instruction Total			48.04	48.68
<u>Technology</u>				
Teacher^			0.50	0.50
Other Technical			0.70	0.80
Technology Total			1.20	1.30
Total			54.24	54.98
Staffing Allocation Total^^			50.2	52.3

^Positions included within the Teacher category are detailed in Section H – 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: Jesse Turner

Mission

Encourage, Challenge & Engage: Albemarle High School (AHS) is a learning community that inspires all students to pursue their dreams and to become lifelong learners and responsible citizens in a global society. We promote the values of diversity, relationships, mutual respect, learning for all, and enthusiasm.

2017-18 Highlight

“Let ‘Em Shine” Grant: The “Let ‘Em Shine” project allowed students in American Fusion classes to study the meaning that societies give monuments and why those societies memorialize certain people and groups. The goal was for students to envision a new monument to a person or group not typically honored or memorialized in the area. Albemarle County was one of 10 school divisions nationwide selected for the grant.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	1,987	1,992	1,914
English Learners	10.4%	10.9%	10.2%
Economically Disadvantaged	26.5%	28.1%	27.7%
Students with Disabilities	11.7%	12.4%	13.1%



Jesse Turner
Principal
2017-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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$11,098,039	\$11,580,737	225.19	\$11,872,409	227.90	65.9%	\$291,672	2.5%
Other Wages	\$741,177	\$711,732	0.00	\$720,205	0.00	4.0%	\$8,473	1.2%
Benefits	\$4,456,068	\$4,751,624	0.00	\$4,768,997	0.00	26.5%	\$17,373	0.4%
Operations	\$636,143	\$1,014,640	0.00	\$656,428	0.00	3.6%	-\$358,212	-35.3%
Total	\$16,931,427	\$18,058,733	225.19	\$18,018,039	227.90	100.0%	-\$40,694	-0.2%

Expenditure Summary by State Categorical Summary								
Instruction	\$15,924,017	\$17,094,030	207.08	\$16,922,889	208.09	93.9%	-\$171,141	-1.0%
Admin, Attend & Health	\$60,702	\$63,824	0.91	\$65,176	0.91	0.4%	\$1,352	2.1%
Technology	\$250,017	\$192,353	2.20	\$324,890	3.90	1.8%	\$132,537	68.9%
Building Services	\$696,692	\$708,526	15.00	\$705,084	15.00	3.9%	-\$3,442	-0.5%
Total	\$16,931,427	\$18,058,733	225.19	\$18,018,039	227.90	100.0%	-\$40,694	-0.2%

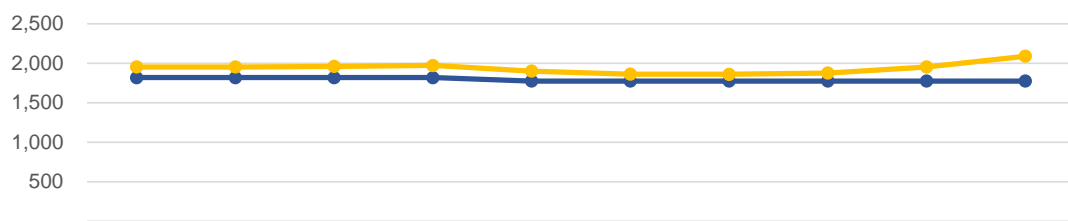
Staffing Summary

<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		4.00
Assistant Principal - Intern		0.00		1.00
Clerical		12.00		12.00
Other Management		2.00		2.00
Principal		1.00		1.00
Social Worker		1.00		1.00
Teacher^		159.58		155.47
Teaching Assistant		27.50		31.62
Instruction Total		207.08		208.09
<u>Technology</u>				
Teacher^		1.20		1.90
Other Technical		1.00		2.00
Technology Total		2.20		3.90
Total		225.19		227.90
Staffing Allocation Total^^		206.8		206.7

^Positions included within the Teacher category are detailed in Section H – 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	Actual					Projected				
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Capacity	1,819	1,819	1,819	1,819	1,775	1,775	1,775	1,775	1,775	1,775
Enrollment	1,953	1,953	1,960	1,973	1,901	1,863	1,860	1,876	1,954	2,089



School Locations: E-51

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

Mission

Embrace Students, Inspire Learning & Innovate Opportunities: The core purpose of Monticello High School (MoHS) is to establish a community of learners and learning, through relationships, relevance and rigor, one student at a time.

2017-18 Highlight

Authentic Student Impacts: An example of how Monticello students are making an impact within and beyond our school walls was evident in the work of a twelfth-grade student who saw a need to expand mental health services in our schools. This student formed a group who successfully petitioned the ACPS school board to increase SAP counselors in our schools, while also successfully lobbying local General Assembly members to mandate increased support for mental health programs in schools throughout the state.



Rick Vrhovac
Principal
2017-Present

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	1,142	1,131	1,138
English Learners	7.4%	7.3%	6.7%
Economically Disadvantaged	32.4%	32.3%	29.4%
Students with Disabilities	12.2%	14.4%	16.0%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$6,658,259	\$6,904,170	133.47	\$7,515,184	140.96	64.7%	\$611,014	8.8%
Other Wages	\$549,136	\$542,829	0.00	\$546,606	0.00	4.7%	\$3,777	0.7%
Benefits	\$2,648,459	\$2,755,088	0.00	\$3,058,369	0.00	26.3%	\$303,281	11.0%
Operations	\$627,519	\$772,837	0.00	\$496,097	0.00	4.3%	-\$276,740	-35.8%
Total	\$10,483,373	\$10,974,924	133.47	\$11,616,256	140.96	100.0%	\$641,332	5.8%

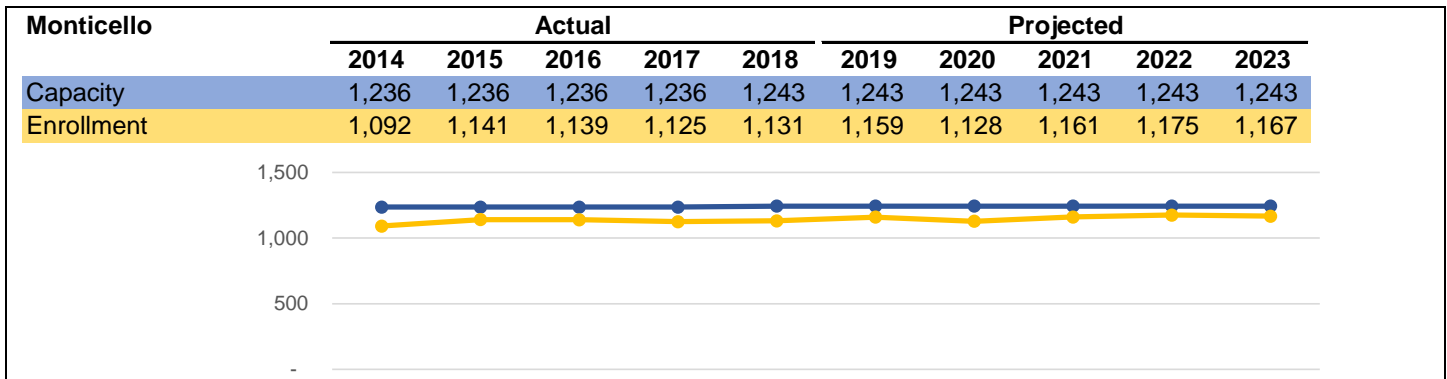
Expenditure Summary by State Categorical Summary								
Instruction	\$9,748,353	\$10,235,206	119.27	\$10,874,687	126.96	93.6%	\$639,481	6.2%
Admin, Attend & Health	\$56,206	\$57,680	1.00	\$58,912	1.00	0.5%	\$1,232	2.1%
Technology	\$169,591	\$178,640	2.20	\$169,074	2.00	1.5%	-\$9,566	-5.4%
Building Services	\$509,222	\$503,398	11.00	\$513,583	11.00	4.4%	\$10,185	2.0%
Total	\$10,483,373	\$10,974,924	133.47	\$11,616,256	140.96	100.0%	\$641,332	5.8%

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			11.00	11.00
Building Services Total			11.00	11.00
<u>Instruction</u>				
Assistant Principal			2.67	2.80
Clerical			9.00	9.00
Other Management			2.00	2.00
Principal			1.00	1.00
Teacher^			92.70	99.23
Teaching Assistant			11.90	12.93
Instruction Total			119.27	126.96
<u>Technology</u>				
Teacher^			1.20	1.00
Other Technical			1.00	1.00
Technology Total			2.20	2.00
Total			133.47	140.96
Staffing Allocation Total^^			125.5	132.3

^Positions included within the Teacher category are detailed in Section H – 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

Mission

Success for All: Murray High School was founded as a nontraditional high school in 1988 and converted to a charter school in 2001. With an emphasis on the arts and design, mastery learning, and student choice, the mission of Murray High School is to serve students who want to maximize intellectual and creative potential, in ways that may not be possible in a traditional comprehensive high school setting. In July 2018, Murray High School became the first public school in Virginia to join the Mastery Transcript Consortium.



Chad Ratliff
Principal
2017-Present

School Highlight

Murray High School's charter was renewed in August 2018 to provide Albemarle families the option of a small, liberal arts high school experience with elective pathways focusing on the creative arts, media, and design. Murray became the first public school in Virginia to join the Mastery Transcript Consortium and one of the few public high schools to field a squash team in partnership with the University of Virginia. Murray has applied to become an International Baccalaureate (IB) World School and, if successful, will be an IB Candidate School next year and will begin offering IB Diploma Programme classes in the 2020-21 school year.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	110	100	89
English Learners	0.9%	1.0%	0.0%
Economically Disadvantaged	19.1%	25.0%	27.0%
Students with Disabilities	31.8%	32.0%	25.8%



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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,249,451	\$1,403,312	24.06	\$1,289,497	22.16	69.6%	-\$113,815	-8.1%
Other Wages	\$35,173	\$29,069	0.00	\$30,057	0.00	1.6%	\$988	3.4%
Benefits	\$462,180	\$516,000	0.00	\$484,691	0.00	26.2%	-\$31,309	-6.1%
Operations	\$48,536	\$49,667	0.00	\$48,620	0.00	2.6%	-\$1,047	-2.1%
Total	\$1,795,341	\$1,998,048	24.06	\$1,852,865	22.16	100.0%	-\$145,183	-7.3%

Expenditure Summary by State Categorical Summary

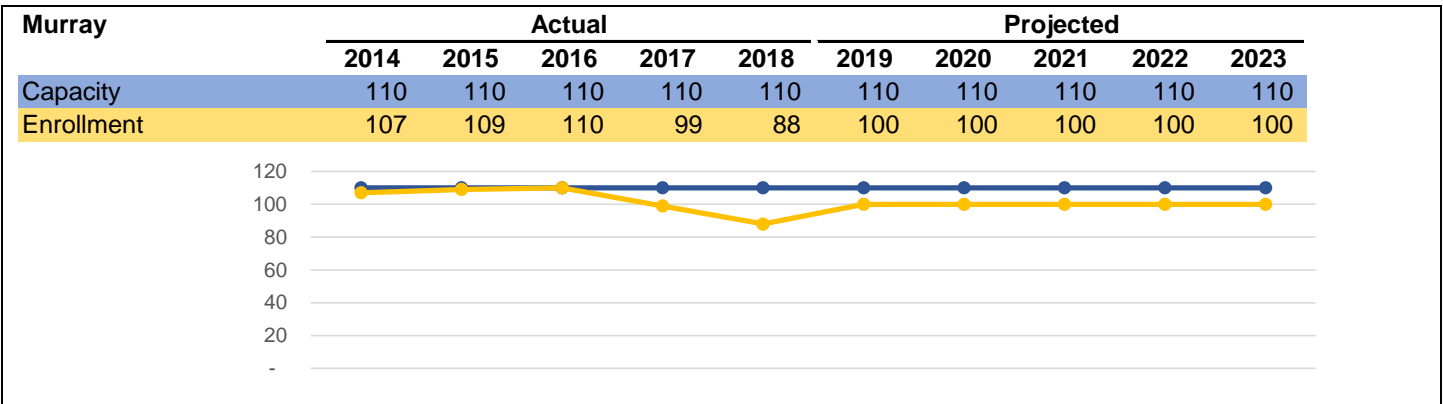
Instruction	\$1,645,512	\$1,801,998	20.33	\$1,692,954	18.93	91.4%	-\$109,044	-6.1%
Admin, Attend & Health	\$43,328	\$44,911	1.00	\$46,100	1.00	2.5%	\$1,189	2.6%
Technology	\$37,988	\$85,058	1.10	\$45,580	0.60	2.5%	-\$39,478	-46.4%
Building Services	\$68,513	\$66,081	1.63	\$68,231	1.63	3.7%	\$2,150	3.3%
Total	\$1,795,341	\$1,998,048	24.06	\$1,852,865	22.16	100.0%	-\$145,183	-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			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^			17.33	14.30
Teaching Assistant			0.00	1.63
Instruction Total			20.33	18.93
<u>Technology</u>				
Teacher^			0.10	0.20
Other Technical			1.00	0.40
Technology Total			1.10	0.60
Total			24.06	22.16
Staffing Allocation Total^^			24.1	21.1

^Positions included within the Teacher category are detailed in Section H – 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: Darah Bonham

Mission

Enriching Student Experiences: With a strong tradition of excellence, Western Albemarle High School (WAHS) is a comprehensive high school offering students the opportunity to excel in academics as well as extracurricular activities.

2017-18 Highlight

Student Empowerment: WAHS focused on providing a range of opportunities for students to genuinely impact school policies and become involved in local, state and national issues. We saw examples of this in the work students did petitioning the school board and General Assembly for additional mental health resources; the creation of school equity teams; and class projects in which students explored school issues such as increasing opportunities in the fine arts and presenting possible solutions to stakeholders.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	1,089	1,139	1,158
English Learners	1.4%	1.1%	0.9%
Economically Disadvantaged	8.7%	11.0%	10.2%
Students with Disabilities	10.0%	9.5%	10.8%



Darah Bonham
Principal
2015-Present



Facility Information

- Built in 1977
- 197,904 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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$6,255,374	\$6,980,042	127.30	\$7,359,433	133.70	64.7%	\$379,391	5.4%
Other Wages	\$516,300	\$515,891	0.00	\$534,234	0.00	4.7%	\$18,343	3.6%
Benefits	\$2,461,548	\$2,797,781	0.00	\$2,959,696	0.00	26.0%	\$161,915	5.8%
Operations	\$376,430	\$599,202	0.00	\$521,278	0.00	4.6%	-\$77,924	-13.0%
Total	\$9,609,652	\$10,892,916	127.30	\$11,374,641	133.70	100.0%	\$481,725	4.4%

Expenditure Summary by State Categorical Summary

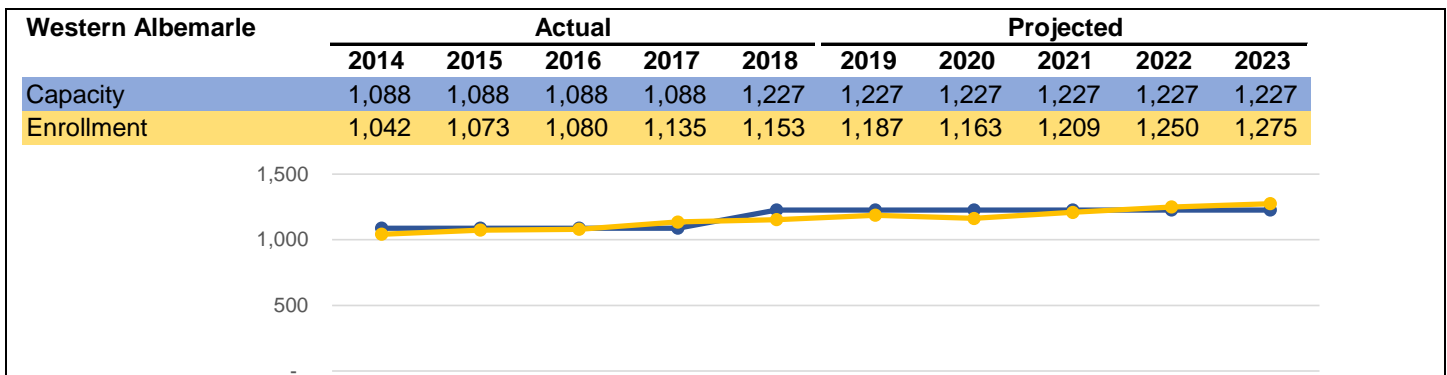
Instruction	\$9,009,784	\$10,190,107	113.45	\$10,674,745	120.49	93.8%	\$484,638	4.8%
Admin, Attend & Health	\$59,127	\$62,638	0.91	\$64,243	0.91	0.6%	\$1,605	2.6%
Technology	\$148,178	\$156,507	2.00	\$142,798	1.80	1.3%	-\$13,709	-8.8%
Building Services	\$392,563	\$483,664	10.94	\$492,855	10.50	4.3%	\$9,191	1.9%
Total	\$9,609,652	\$10,892,916	127.30	\$11,374,641	133.70	100.0%	\$481,725	4.4%

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		10.94		10.50
Building Services Total		10.94		10.50
<u>Instruction</u>				
Assistant Principal		3.00		3.00
Assistant Principal - Intern		0.00		1.00
Clerical		9.00		9.00
Other Management		2.00		2.00
Principal		1.00		1.00
Teacher^		89.98		91.98
Teaching Assistant		8.47		12.51
Instruction Total		113.45		120.49
<u>Technology</u>				
Teacher^		1.00		0.80
Other Technical		1.00		1.00
Technology Total		2.00		1.80
Total		127.30		133.70
Staffing Allocation Total^^		121.6		125.3

^Positions included within the Teacher category are detailed in Section H – 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.



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: Daphne Keiser

About CATEC

The Charlottesville Albemarle Technical Education Center (CATEC) is a regional technical education center that helps high school students and adults obtain the jobs they seek. Our centralized, unified career development program helps students develop strategic approaches to cultivating their careers.

CATEC houses two academies that offer educational and career pathways for students in partnership with postsecondary institutions and employers. Students in the academies may qualify to receive industry certifications and credentials. These credentials are a valuable tool to gain full-time employment in growth industries with livable wages. Graduates also may continue their education utilizing the dual enrollment credits they received while in high school.

Our Vision

CATEC, in partnership with Piedmont Virginia Community College and major employers, will serve as part of the regional training ladder across a range of Career and Technical Education academies designed to result in employability within regional businesses and to give access to continued postsecondary training.

Our Mission

CATEC's mission is to develop workforce skills and careers for both high school students and adults. CATEC is dedicated to preparing its students for quality career employment and lifelong learning.

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 and serves students in Central Virginia from nearly a dozen schools.



Daphne Keiser
Director



School Locations: E-58

CHARLOTTESVILLE ALBEMARLE TECHNICAL EDUCATION CENTER

My School. My Choice. My Future

Charlottesville Albemarle Technical Education Center (CATEC)	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
Expenditure Summary by Expense								
Operations	\$1,693,352	\$1,789,085	0.00	\$1,789,085	0.00	100.0%	\$0	0.0%
Total	\$1,693,352	\$1,789,085	0.00	\$1,789,085	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,693,352	\$1,789,085	0.00	\$1,789,085	0.00	100.0%	\$0	0.0%
Total	\$1,693,352	\$1,789,085	0.00	\$1,789,085	0.00	100.0%	\$0	0.0%

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 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,426,512	\$4,372,244	76.93	\$4,317,261	77.34	59.0%	-\$54,983	-1.3%
Other Wages	\$108,821	\$237,061	0.00	\$272,748	0.00	3.7%	\$35,687	15.1%
Benefits	\$1,852,669	\$2,661,092	0.00	\$2,725,926	0.00	37.3%	\$64,834	2.4%
Operations	\$3,370	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total	\$4,391,372	\$7,270,397	76.93	\$7,315,935	77.34	100.0%	\$45,538	0.6%

Expenditure Summary by State Categorical Summary

Instruction	\$3,669,529	\$6,027,016	61.43	\$6,318,882	60.52	86.4%	\$291,866	4.8%
Admin, Attend & Health	\$692,389	\$946,104	11.50	\$935,597	15.57	12.8%	-\$10,507	-1.1%
Technology	\$25,111	\$297,277	4.00	\$19,073	0.25	0.3%	-\$278,204	-93.6%
Building Services	\$4,343	\$0	0.00	\$42,013	1.00	0.6%	\$42,013	N/A
Total	\$4,391,372	\$7,270,397	76.93	\$7,315,565	77.34	100.0%	\$45,168	0.6%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	0.00	2.00
Psychologist	11.50	9.57
Teaching Assistant	0.00	4.00
Admin, Attend & Health Total	11.50	15.57
<u>Building Services</u>		
Trades Maintenance	0.00	1.00
Building Services Total	0.00	1.00
<u>Instruction</u>		
Assistant Principal	0.00	2.00
Assistant Principal - Intern	2.00	0.00
Clerical	0.00	1.00
Other Management	3.00	2.10
Social Worker	1.00	0.50
Teacher^	55.44	51.95
Teaching Assistant	-0.01	2.97
Instruction Total	61.43	60.52
<u>Technology</u>		
Teacher^	4.00	0.00
Other Technical	0.00	0.25
Technology Total	4.00	0.25
Total	76.93	77.34
Staffing Allocation Total^^	76.9	72.7

^Positions included within the Teacher category are detailed in Section H – 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.

Budget Notes:

- This budget includes Division-wide expenses for the Voluntary Early Retirement Incentive Program (VERIP). This is not attributed to any individual location, but is a benefit cost associated with the entire Division.
- During FY 2018/19, a reorganization of departments and staff resulted in some changes in the FTEs classified in this category.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
 - \$116,148 for Academic Leadership Compensation Program (ALCP) stipend increase
- FY 2019/20 new proposals (details included in Section A):
 - \$214,550 for High School Centers Expansion (3.00 FTE)
 - \$137,014 for Equity Specialist Expansion (1.50 FTE)
 - \$123,701 for Substitute Program Improvements (1.00 FTE)

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