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## Enrollment Projections

Albemarle County Public Schools  
K-12 Enrollment Projections  
FY 2020/2021

	Enrollment Projections													K-12		K-12			
	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High*	K-12 Proj.	Actual to Budget		Budget to Budget	
																2019/20 Actual Enrollment	Actual Projected Growth	2019/20 Projected Enrollment	Budget Growth
AGNOR HURT	78	92	61	71	63	75									440	440	440	430	10
BAKER BUTLER	111	115	120	125	104	100									675	670	675	636	39
BROADUS WOOD	41	39	48	53	42	44									267	270	270	254	13
BROWNSVILLE	135	148	154	150	145	141									873	849	849	833	40
CALE	115	144	124	111	122	99									715	721	721	630	85
CROZET	61	64	66	40	54	55									340	341	341	352	(12)
GREER	85	74	68	83	83	69									462	481	481	531	(69)
HOLLYMEAD	62	65	71	64	71	79									412	418	415	415	(3)
MERIWETHER LEWIS	65	61	67	57	72	75									397	403	403	406	(9)
RED HILL	34	35	26	28	34	28									185	196	196	177	8
SCOTTSVILLE	37	31	38	33	34	40									213	214	222	222	(9)
STONE ROBINSON	68	80	92	79	98	65									482	472	472	410	72
STONY POINT	40	42	35	37	40	36									230	232	220	220	10
V. L. MURRAY	36	42	44	47	43	40									252	247	250	250	2
WOODBROOK	89	81	92	89	89	83									523	529	507	507	16
<b>Elementary Total</b>	<b>1,057</b>	<b>1,113</b>	<b>1,106</b>	<b>1,067</b>	<b>1,094</b>	<b>1,029</b>									<b>6,466</b>	<b>6,483</b>	<b>6,273</b>	<b>6,273</b>	<b>193</b>
BURLEY						230	198	225							653	582	71	575	78
HENLEY						317	315	338							970	915	55	927	43
JOUETT						260	229	228							717	645	72	664	53
SUTHERLAND						215	192	199							606	593	13	602	4
WALTON						124	103	108							335	341	(6)	333	2
CHARTER SCHOOL						25	27	17							69	56	13	50	19
<b>Middle Total</b>						<b>1,171</b>	<b>1,064</b>	<b>1,115</b>							<b>3,350</b>	<b>3,132</b>	<b>218</b>	<b>3,151</b>	<b>199</b>
ALBEMARLE						485	464	468	486	25					1,928	1,932	(4)	1,863	65
MONTICELLO						296	350	274	269	-					1,189	1,198	(9)	1,159	30
WESTERN ALBEMARLE						289	308	298	303	-					1,198	1,202	(4)	1,187	11
MURRAY HS						30	31	30	14	-					105	85	20	100	5
<b>High Total</b>						<b>1,100</b>	<b>1,153</b>	<b>1,070</b>	<b>1,072</b>	<b>25</b>					<b>4,420</b>	<b>4,417</b>	<b>3</b>	<b>4,309</b>	<b>111</b>
<b>Projected Total</b>	<b>1,057</b>	<b>1,113</b>	<b>1,106</b>	<b>1,067</b>	<b>1,094</b>	<b>1,029</b>	<b>1,064</b>	<b>1,115</b>	<b>1,070</b>	<b>1,072</b>	<b>25</b>				<b>14,236</b>	<b>14,032</b>	<b>204</b>	<b>13,733</b>	<b>503</b>
Actual 2019	1,090	1,079	1,067	1,058	1,047	1,142	1,059	978	1,075	1,057	25				14,032				
Variance	(33)	34	39	9	47	(113)	112	137	(64)	57	15				204				

\*Post High is included in K-12 enrollment counts and as part of Albemarle High School's total enrollment count.

Albemarle County Public Schools  
K-12 Enrollment Projections  
FY 2020/2021 to FY 2029/2030

	Actual Enrollments					One to Five Year Projections					Six to Ten Year Projections					10 year Incr.
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
AGNOR HURT	501	488	480	446	440	440	442	449	452	466	454	456	452	452	453	3.0%
BAKER BUTLER	589	583	627	628	670	675	710	730	726	728	731	734	726	727	729	8.8%
BROADUS WOOD	274	247	267	260	270	267	272	276	267	262	265	264	259	259	260	-3.7%
BROWNSVILLE	707	727	757	809	849	873	919	949	967	973	977	981	969	970	972	14.5%
CALE	661	626	617	637	721	715	746	745	756	761	741	744	733	734	736	2.1%
CROZET	335	357	352	362	341	340	350	360	381	380	377	379	375	376	377	10.6%
GREER	551	622	627	538	481	462	474	466	457	469	474	477	472	473	474	-1.5%
HOLLYMEAD	449	453	456	429	418	412	415	418	425	426	430	425	426	426	427	2.2%
MERIWETHER LEWIS	434	448	431	404	403	397	395	393	403	405	410	406	399	400	401	-0.5%
RED HILL	146	132	186	178	196	185	188	183	183	186	183	182	180	182	182	-7.1%
SCOTTSVILLE	178	181	243	230	214	213	211	212	214	214	220	222	220	221	222	3.7%
STONE ROBINSON	382	390	416	400	472	482	523	528	539	531	528	532	524	527	530	12.3%
STONY POINT	247	235	245	229	232	230	245	233	235	241	239	241	238	239	240	3.4%
V. L. MURRAY	249	240	258	259	247	252	257	261	258	259	261	262	260	260	260	5.3%
WOODBROOK	327	313	328	489	529	523	538	541	533	526	531	533	526	528	529	0.0%
YANCEY	118	118	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Elementary Total</b>	<b>6,148</b>	<b>6,160</b>	<b>6,290</b>	<b>6,298</b>	<b>6,483</b>	<b>6,466</b>	<b>6,675</b>	<b>6,744</b>	<b>6,796</b>	<b>6,827</b>	<b>6,821</b>	<b>6,844</b>	<b>6,759</b>	<b>6,774</b>	<b>6,792</b>	<b>4.8%</b>
<i>Elementary Annual Increase</i>	130	12	130	8	185	(17)	209	69	52	31	(6)	23	(85)	15	18	309
BURLEY	551	586	559	579	582	653	628	638	610	625	658	668	689	663	665	14.3%
HENLEY	819	855	861	897	915	970	958	952	932	963	999	1,039	1,064	1,066	1,072	17.2%
JOUETT	597	567	553	603	645	717	715	727	714	728	707	681	696	706	711	10.2%
SUTHERLAND	602	569	598	585	593	606	599	597	594	618	636	633	652	657	658	11.0%
WALTON	331	334	346	355	341	335	333	357	346	346	340	338	354	345	347	1.8%
CHARTER SCHOOL	48	50	38	46	56	69	77	75	75	75	75	75	75	75	75	33.9%
<b>Middle Total</b>	<b>2,948</b>	<b>2,961</b>	<b>2,955</b>	<b>3,065</b>	<b>3,132</b>	<b>3,350</b>	<b>3,310</b>	<b>3,346</b>	<b>3,271</b>	<b>3,355</b>	<b>3,415</b>	<b>3,434</b>	<b>3,530</b>	<b>3,512</b>	<b>3,528</b>	<b>12.6%</b>
<i>Middle Annual Increase</i>	(3)	13	(6)	110	67	218	(40)	36	(75)	84	60	19	96	(18)	16	396
ALBEMARLE	1,953	1,960	1,973	1,901	1,932	1,928	1,943	1,972	2,097	2,116	2,122	2,169	2,134	2,164	2,168	12.2%
MONTICELLO	1,141	1,139	1,125	1,131	1,198	1,189	1,206	1,205	1,194	1,191	1,202	1,210	1,172	1,218	1,187	-0.9%
WESTERN ALBEMARLE	1,073	1,080	1,135	1,153	1,202	1,198	1,249	1,287	1,321	1,375	1,355	1,340	1,369	1,398	1,432	19.1%
MURRAY HS	109	110	99	88	85	105	121	121	120	120	120	120	120	120	120	41.2%
<b>High Total</b>	<b>4,276</b>	<b>4,289</b>	<b>4,332</b>	<b>4,273</b>	<b>4,417</b>	<b>4,420</b>	<b>4,519</b>	<b>4,585</b>	<b>4,732</b>	<b>4,802</b>	<b>4,799</b>	<b>4,839</b>	<b>4,795</b>	<b>4,900</b>	<b>4,907</b>	<b>11.1%</b>
<i>High Annual Increase</i>	126	13	43	(59)	144	3	99	66	147	70	(3)	40	(44)	105	7	490
<b>Annual Increase</b>	<b>253</b>	<b>38</b>	<b>166</b>	<b>59</b>	<b>396</b>	<b>204</b>	<b>268</b>	<b>171</b>	<b>124</b>	<b>185</b>	<b>51</b>	<b>82</b>	<b>(33)</b>	<b>102</b>	<b>41</b>	<b>1,195</b>
<b>Total</b>	<b>13,372</b>	<b>13,411</b>	<b>13,577</b>	<b>13,636</b>	<b>14,032</b>	<b>14,236</b>	<b>14,504</b>	<b>14,675</b>	<b>14,799</b>	<b>14,984</b>	<b>15,035</b>	<b>15,117</b>	<b>15,084</b>	<b>15,186</b>	<b>15,227</b>	<b>8.5%</b>

## Average Daily Membership (ADM)

	Sep. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss	Growth Year to Year
FY 20/21	14,236	40	14,161	-35	-0.25%	204
FY 19/20	14,032	85	13,912	-35	-0.25%	396
FY 18/19	13,636	85	13,555	-4	-0.03%	58
FY 17/18	13,578	85	13,510	-17	-0.13%	171
FY 16/17	13,407	85	13,339	-17	-0.13%	35
FY 15/16	13,372	85	13,269	-18	-0.13%	44
FY 14/15	13,328	93	13,205	-30	-0.23%	253
FY 13/14	13,075	105	13,001	31	0.24%	90
FY 12/13	12,985	114	12,894	23	0.18%	185
FY 11/12	12,800	88	12,710	-2	-0.02%	-114
FY 10/11	12,914	78	12,794	-42	-0.33%	172
FY 09/10	12,742	78	12,624	-40	-0.31%	211
FY 08/09	12,531	78	12,458	-5	-0.04%	40
FY 07/08	12,491	71	12,350	-70	-0.56%	45
FY 06/07	12,446	88	12,324	-34	-0.27%	8
FY 05/06	12,438	88	12,300	-50	-0.40%	82
FY 04/05	12,356	86	12,226	-44	-0.35%	105
FY 03/04	12,251	84	12,128	-39	-0.32%	9
FY 02/03	12,242	86	12,177	-53	-0.43%	134
FY 01/02	12,108	86	11,995	-27	-0.22%	-129
FY 00/01	12,237	85	12,062	-90	-0.74%	50
FY 99/00	12,187	86	12,061	-40	-0.33%	206
FY 98/99	11,981	86	11,883	-12	-0.10%	337
FY 97/98	11,644	86	11,511	-47	-0.40%	300
FY 96/97	11,344	131	11,220	7	0.06%	218
FY 95/96	11,126	129	10,970	-27	-0.24%	237
FY 94/95	10,889	85	10,724	-80	-0.73%	308
FY 93/94	10,581	90	10,469	-22	-0.21%	145
FY 92/93	10,436	89	10,199	-148	-1.42%	248
FY 91/92	10,188	94	10,034	-60	-0.59%	44
FY 90/91	10,144	107	9,915	-122	-1.20%	451

All estimates are highlighted

Sept. 30 enrollment is important since school allocation of staff and funds depend upon it

March 31 Average Daily Membership (ADM) is important because the State bases its revenues upon average numbers of students enrolled per day until March 31

\* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

## Staffing Standards

### Purpose

The purpose of the staffing standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the Division's Strategic Plan.

### Development

The School Division staffing standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the Division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to periodically update the Standards.

### Format

The standards are organized by school program categories seen throughout the budget document. These categories are guided by state reporting standards. They include standards for staff that are assigned to school locations and are not comprehensive of all staff. The staffing categories are:

- Regular Education
  - Principal
  - Assistant Principal
  - Clerical
  - Testing Specialist
  - Career Awareness
  - K-1 Teaching Assistant
- School Counseling
- Elementary Art, Music & PE
- Library Media
- Athletics
- Gifted
- Preschool
- Intervention Prevention
- Health
- Technology
- Building Services

Within each category, standards are presented by elementary school, comprehensive middle school, and comprehensive high school.

### Review

Staffing standards are reviewed on a 5-year cycle and changes are proposed during the budget development process.

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

### General Education

#### Elementary Schools

Classroom Teacher K-3	1.00	20.55 students	1.00	24 in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class
			1.00	24 in grades one, two, and three with no class being larger than 30 students
Differentiated Teacher K-3	1.00	35.17 economically disadvantaged students (average across elementary schools)		
Base Teacher 4-5	1.00	22.75 students	1.00	25 in grades four through five with no class being larger than 35 students
Differentiated Teacher 4-5	1.00	35.17 economically disadvantaged students (average across elementary schools)		
Principal	1.00	per school	0.50 1.00	per school per school >300 students
Assistant Principal	1.00	per school >350 students	0.50	per school >600 students
	2.00	per school >700 students	1.00	per school >900 students
Clerical (12-mo OA IV/ Bookkeeper)	2.00	per school	0.50	per school
Clerical (10-mo OA III)	0.50	per school >500 students (2.50 clerical total)	1.00	per school >300 students
	1.00	per school >600 students (3.00 clerical total)		
Teaching Assistant K-1	0.18	20.00 students <i>4/7.25 hrs per day 0.33 TA conversion</i>		
World Languages	1.00	per school (programs are at Cale, Crozet, Meriwether Lewis, Murray, Woodbrook)		

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

**Comprehensive Middle Schools**

Classroom Teacher	1.00	19.20 students	1.00	25 in grade six with no class being larger than 35 students
			1.00	24 in English classes in grades six through eight
Differentiated Teacher	1.00	36.05 economically disadvantaged students (average across middle schools)		
Principal	1.00	per school	1.00	per school
Assistant Principal	1.00	per school >350 students and 20% of more economically disadvantaged	1.00	per school for each 600 students
	1.00	per school >400 students		
	2.00	per school >800 students		
Clerical (12-mo OA IV/ Bookkeeper)	2.00	per school	1.00	per school
Clerical (10-mo OA III)	0.50	per school >600 students (2.50 clerical total)	1.00	additional for each 600 students beyond 200 students
Testing Specialist	0.50	per school		

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

**Comprehensive High Schools**

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria
Classroom Teacher	1.00 18.00 students	1.00	24 in English classes in grades nine through 12
Differentiated Teacher	1.00 41.40 economically disadvantaged students (average across high schools)		
Principal	1.00 per school	1.00	per school
Assistant Principal (12-mo)	2.00 per school 3.00 per school >1000 students 4.00 per school >1700 students	1.00	per school for each 600 students
Clerical (12-mo Bookkeeper)	1.00 per school	1.00	per school
Clerical (12-mo Student Database Specialist)	1.00 per school	1.00	additional for each 600 students beyond 200
Clerical (11-mo OA III)	1.00 per school		
Clerical (12-mo OA V)	1.00 per school		
Clerical (12-mo OA IV)	1.00 per school		
Clerical (12-mo OA III)	1.00 per school		
Clerical (10-mo OA III)	1.00 per school >1000 students (7.00 total clerical)		
Clerical (12-mo OA III)	2.00 per school >1450 students (8.00 clerical total)		
Clerical (10-mo OA III)	3.00 per school >1900 students (9.00 clerical total)		
Testing Specialist	0.50 per school >1000 students 0.75 per school >1500 students 1.00 per school >2000 students		
Career Awareness	1.00 per school		

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

### School Counseling

#### Elementary Schools

School Counselor	1.00	per school (minimum)	1.00 one hour per day per 100 students per school >500 students one hour per day additional time per 100 students or major fraction thereof <i>State allows Reading to be substituted for School Counselor</i>
	1.50	per school >575 students	
	2.00	per school >625 students <i>Substituting Reading for School Counselor is not an option</i>	

#### Comprehensive Middle Schools

School Counselor (11-mo)	2.00	per school	1.00 one period per 80 students per school >400 students one additional period per 80 students or major fraction thereof
School Counselor (10-mo)	1.00	additional per 260 students after 520 or fraction thereof	
Counseling Clerical (11-mo OA III)	1.00	per school	
STEP	0.50	per school	

#### Comprehensive High Schools

School Counselor (12-mo)	1.00	per school	1.00 one period per 70 students per school >350 students one additional period per 70 students or major fraction thereof
School Counselor (10-mo)	1.00	additional per 225 after 287 or fraction thereof	
Counseling Director (12-mo)	1.00	per school	
Counseling Clerical (12-mo OA III)	1.00	per school	
STEP	0.50	per school	

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

### Special Education

#### **A-BASE (for children with Autism in the Regular Education environment)**

##### **Elementary Schools**

Teacher	1.00	per 5-6 children		
Autism Assistant	3.00			
Teacher	1.00	per 7-8 children		
Autism Assistant	4.00			

##### **Middle and High Schools**

Teacher	1.00	per 5-8 children		
Autism Assistant	2.00			

#### **B-BASE (for children with behavioral challenges in the Regular Education environment)**

##### **Elementary Schools**

Teacher	1.00	per 5-8 children		
Behavior Assistant	2.00			

##### **Middle and High Schools**

Teacher	1.00	per 5-8 children		
Autism Assistant	1.00			

#### **C-BASE: Functional skills, Community based instruction, Post high programs (self-contained models)**

##### **Elementary Schools**

Teacher	1.00	per 5-6 children		
Teaching Assistant	2.00	(or 3.00)		
Teacher	1.00	per 7-8 children		
Teaching Assistant	3.00	(or 4.00)		

##### **Middle and High Schools**

Teacher	1.00	per 5-8 children		
Teaching Assistant	2.00	(or 3.00)		

#### **Generalist Special Education Program (resource/push-in/pull-out for remaining population)**

<p>State points are totaled and divided by 20. Result is rounded up, typically to the nearest 0.50</p> <p>1-49% of Special Education Services: 1 point</p> <p>50-100% of Special Education Services: 2.5 points</p> <p>50-100% of Special Education Services, but child is AUT or MD: 3.3 points</p>	
<p>"Safety net" for projected staffing uses a standard calculation of points of current students as well as students active in the special education evaluation process</p> <p>Special programs (A-BASE, B-BASE, C-BASE, ECSE) are not included in the calculations</p> <p>Students eligible for special education as a student with a Speech and Language impairment are not included in the calculations</p> <p>The total number of students with disabilities, served by the generalists, are divided into two groups</p> <p>60% are considered student with disabilities at 2.5 points and the remaining</p> <p>40% of the students are calculated as 1 point students</p> <p>Total is divided by 20 and the resulting FTE is used as the staffing calculation</p> <p>Special consideration for adult assistance for individual students are considered on a case-by-case basis outside of this calculation</p>	

<b>ACPS Staffing Standard Ratio</b>			<b>Staffing Requirement / Industry Standard</b>	
<b>FTE</b>	<b>Criteria</b>		<b>FTE</b>	<b>Criteria</b>
<b><i>Speech Pathology</i></b>				
Speech Pathologist	1.00	2100 minutes per week, approx.		
<b><i>Psychology</i></b>				
<b><i>Elementary and Middle Schools</i></b>				
Psychologist	0.20	minimum (one full day)		
	0.10	per 100 children		
<b><i>High Schools</i></b>				
Psychologist	1.00	at Albemarle		
	0.60	at Monticello		
	0.40	at Western Albemarle		
<b><i>Occupational and Physical Therapy</i></b>				
Therapist	1.00	2200 minute per week, approx.		
<b><i>Specialists</i></b>				
Director of Special Education	1.00			
Assistant Director of Special Education	1.00			
Coordinators of Special Education	3.00	(1 for Elementary, 1 for Middle, 1 for High)		
Autism Specialist (Board Certified Behavior Analyst)	1.00	per 75 students with Autism		
Behavior Specialist	1.00	per 800 students		
Learning Disability Specialist	2.00	(1 for Elementary, 1 for Secondary)		
Teacher for Private Schools Service Plans	1.00	Caseload 35-45		
Teacher for students served by CSA	1.00	Caseload 30-40		

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

### Pre-School / Early Childhood Special Education (ECSE)

#### **Central Preschool Evaluation Team**

Teacher	1.00		
Speech Pathologist	1.00		
Psychologist	1.00		

#### **Special Education Preschool - General**

Teacher	1.00	per ECSE classroom (up to 8 children with IEPs / 4 typically developing children)		
Teaching Assistant	2.00			
Teacher	1.00	per "6 and 6" classroom (up to 6 children with IEPs and 6 typically developing children)		
Teaching Assistant	2.00			
Instructional Assistant	1.00	per Blended / Supported Regular Classroom (4 children with disabilities)		

#### **Special Education Preschool - Autism**

Teacher	1.00	per classroom (5-6 children with Autism)		
Autism Assistant	3.00			
Teacher	1.00	per classroom (7-8 children with Autism)		
Autism Assistant	4.00			

#### **Bright Stars**

Teacher	1.00	per classroom (12 children eligible for Virginia Preschool Initiative and 4 children with disabilities)		
Teaching Assistant	2.00			
Teacher	1.00	per classroom (18 children eligible for Virginia Preschool Initiative)		
Teaching Assistant	1.00			

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

### *Intervention/Prevention*

#### **Comprehensive Middle Schools**

Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average	certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services
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### *Response to Intervention*

Teacher		11.20 division-wide	certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services
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### *Health*

Nurse	1.00	per school	While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended
Psychologist		12.60 division-wide	

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

### Elementary Art, Music, and Physical Education

#### Elementary Schools

Teacher (Art, Music, PE combined total)	1.80 per school 2.30 per school >240 students 2.70 per school >300 students 3.10 per school >360 students 4.00 per school >420 students 4.40 per school >480 students 5.70 per school >540 students 6.10 per school >600 students 6.66 per school >660 students 7.20 per school >720 students 7.70 per school >780 students 8.20 per school >840 students 8.70 per school >900 students	5.00	per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>
Art Teacher	0.40 per school 0.50 per school >240 students 0.60 per school >300 students 0.70 per school >360 students 1.00 per school >420 students 1.00 per school >480 students 1.50 per school >540 students 1.50 per school >600 students 1.50 per school >660 students 1.50 per school >720 students 1.50 per school >780 students 1.60 per school >840 students 1.80 per school >900 students		
Music Teacher	0.40 per school 0.50 per school >240 students 0.60 per school >300 students 0.70 per school >360 students 1.00 per school >420 students 1.00 per school >480 students 1.50 per school >540 students 1.50 per school >600 students 1.50 per school >660 students 1.50 per school >720 students 1.50 per school >780 students 1.70 per school >840 students 1.80 per school >900 students		
PE Teacher	1.00 per school 1.30 per school >240 students 1.50 per school >300 students 1.70 per school >360 students 2.00 per school >420 students 2.40 per school >480 students 2.70 per school >540 students 3.10 per school >600 students 3.66 per school >660 students 4.20 per school >720 students 4.70 per school >780 students 4.90 per school >840 students 5.10 per school >900 students		

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		
FTE	Criteria		FTE	Criteria	

### *Library Media*

#### **Elementary Schools**

Media Specialist / Teacher	0.80	per school	1.00	part-time per school
	1.00	per school >285 students	1.00	per school >300 students
Media Clerical / Teaching Assistant	0.50	per school >600 students		

#### **Comprehensive Middle Schools**

Media Specialist / Teacher	1.00	per school	0.50	per school
	1.33	per school >750 students	1.00	per school >300 students
			2.00	per school >1000 students
Media Clerical / Teaching Assistant	0.50	per school >600 students	1.00	per school >750 students
	1.00	per school >750 students		

#### **Comprehensive High Schools**

Media Specialist / Teacher	2.00	per school	0.50	per school
			1.00	per school >300 students
			2.00	per school >1000 students
Media Clerical / Teaching Assistant (10-mo OA II)	1.00	per school >750 students	1.00	per school >750 students

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria

### ESOL

The ratios below provide a baseline for designing ESOL programs which should focus on meeting and exceeding the WIDA English Development standards and the ACPS ESOL curriculum. Ratios provided are not exact ratios of teachers to students, but rather a starting point for considering staffing needs to support students at different levels of English language proficiency. Detailed staffing standards, curriculum, and instructional guidelines are available at: <https://www.k12albemarle.org/dept/instruction/esol/Pages/Instructional-Guidelines-and-Staffing.aspx>

17 1,000 students identified as having limited English proficiency, which positions may include dual language teachers who provide instruction in English and in a second language

#### Kindergarten

Level 1	1.00	per 30 ESOL students
Level 2	1.00	per 60 ESOL students
Level 3	1.00	per 100 ESOL students

#### 1st Grade

Refugee and SIFE (Level 1)	1.00	per 20 ESOL students
Level 1	1.00	per 30 ESOL students
Level 2	1.00	per 45 ESOL students
Level 3 - 6	1.00	per 80 ESOL students

#### 2nd and 3rd Grade

Refugee and SIFE (Level 1)	1.00	per 20 ESOL students
Level 1 - 2	1.00	per 30 ESOL students
Level 3	1.00	per 45 ESOL students
Level 4 - 6	1.00	per 80 ESOL students

#### 4th and 5th Grade

Refugee and SIFE (Level 1)	1.00	per 20 ESOL students
Level 1 - 3	1.00	per 35 ESOL students
Level 4 - 5	1.00	per 45 ESOL students
Level 6	1.00	per 80 ESOL students

#### Comprehensive Middle Schools

Level 1	1.00	per 15 ESOL students
Level 2	1.00	per 20 ESOL students
Level 3	1.00	per 40 ESOL students
Level 4 - 5	1.00	per 60 ESOL students
Level 6	1.00	per 80 ESOL students

#### Comprehensive High Schools

Level 1	1.00	per 15 ESOL students
Level 2	1.00	per 20 ESOL students
Level 3	1.00	per 40 ESOL students
Level 4 - 5	1.00	per 60 ESOL students
Level 6:1 - 6:2	1.00	per 80 ESOL students
Level 6:3	1.00	per 100 ESOL students

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		
FTE	Criteria		FTE	Criteria	

### Athletics

#### Comprehensive High Schools

Athletic Director	1.00	per school		
Athletic Clerical (12-mo OA V)	1.00	per school		

### Gifted

#### Elementary Schools

Teacher	0.50	per school		
	0.60	per school >200 students		
	0.70	per school >250 students		
	1.00	per school >300 students		

#### Comprehensive Middle Schools

Teacher	1.00	per school		
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#### Comprehensive High Schools

Teacher	1.00	per school		
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### Instructional Coaching

Instructional Coach (including Title II)	1.00	per 525 students (approximate)		
Equity Specialists	1.00	per 4,500 students (approximate)		

### Technology

School-Based Learning Technology Integrator (LTI) Teacher	1.00	1000 students (approx.)	2.00	per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher
School-Based Technical Support Specialist (TSS)	1.00	1000 students (approx.)		
IT Staff (All)	1.00	per 45 employees	1.00	per 45 employees (WorkForce 75th percentile for organizations with 1,000 to 5,000 employees)

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		
FTE	Criteria		FTE	Criteria	

### *Building Services*

#### **Elementary Schools**

Lead Custodian	1.00	per school			
Custodian	1.00	per 17,000 SF	1.00	per 17,000 square feet (APPA Level 2)	

#### **Comprehensive Middle Schools**

Lead Custodian	1.00	per school			
Custodian	1.00	per 21,000 SF	1.00	per 21,000 square feet (APPA Level 2)	

#### **Comprehensive High Schools**

Building Manager	1.00	per school			
Custodial Supervisor	1.00	per school			
Custodian	1.00	per 22,000 SF	1.00	per 22,000 square feet (APPA Level 2)	

#### **Department-Based**

Custodian - Floating		# of Regular Custodians * Average leave hours per year / 2,080		# of Regular Custodians * Average leave hours per year / 2,080	
Custodian - Zone Supervisor	3.00	division-wide			
Maintenance	1.00	per 62,500 SF	1.00	per 62,500 SF (APPA Level 2)	
Grounds (Regular)	1.00	per 68 acres	1.00	per 10 acres	
Grounds (Seasonal)	1.00	per 100 acres			
Support Staff	1.00	per 620,000 SF	1.00	per 620,000 SF	

<b>ACPS Staffing Standard Ratio</b>		<b>Staffing Requirement / Industry Standard</b>	
<b>FTE</b>	<b>Criteria</b>	<b>FTE</b>	<b>Criteria</b>

### *Transportation Services*

Lead Bus Driver	1.00	per school		
Bus Driver - Regular	1.00	per route, includes Lead Bus Drivers (routes are designed with maximum on-bus times of 1.0 hour for elementary students and 1.5 hours for middle and high students)		
Bus Driver - Relief	1.00	per 20 Regular Bus Drivers (approx.)		
Bus Driver - Special Education		As needed per school		
Transportation Assistants	1.00	per Special Education bus		
Activity Driver	1.00	per 2,800 students (approx.)		
Mechanics	1.00	per 70 vehicles maintained (approx.)		

### *Human Resources*

Human Resources	1.03	per 100 employees	1.03	per 100 employees (Society for Human Resource Management)
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### *Extended Day Enrichment Program (EDEP)*

Site Facilitator	1.00	per school		
Teacher	1.00	per 18 students	1.00	per 18 students (ages 5-8)
			1.00	per 20 students (ages 9+)
Teaching Assistant	1.00	as required, based on Special Education student IEP		

## School-Based Staffing Allocations

	FY 2020/21					School Budget Category:			Teacher/Teaching Assistant										
	Projected Enrollment	Prior Year Projected Enrollment	Adjusted Enrollment <sup>(1)</sup>	% Economically Disadvantaged <sup>(2)</sup>	# Economically Disadvantaged	Base Teachers <sup>(3)</sup>	Differentiated Teachers <sup>(4)</sup>	Base and Diff Subtotal	K-1 Teacher Aides	Testing Specialists	Career Awareness	STEP	Freshman Seminar	Art, Music, P.E. <sup>(5)</sup>	Gifted	School Counselors <sup>(5)</sup>	Media Specialists <sup>(5)</sup>	Intervention/Prevention	Subtotal
<b>Elementary</b>																			
Agnor-Hurt	440	430	440	52.0%	229	20.76	6.55	27.32	1.56					4.40	1.00	1.00	1.00		36.28
Baker-Butler	675	636	675	25.5%	172	31.89	5.13	37.01	2.08					6.66	1.00	2.00	1.00		49.75
Broadus Wood	267	254	267	15.7%	42	12.59	1.23	13.82	0.74					2.30	0.70	1.00	1.00		19.56
Brownsville	873	833	873	10.7%	94	41.14	2.89	44.02	2.60					8.20	1.00	2.00	1.00		58.82
Cale	715	630	715	42.6%	304	33.75	8.18	41.93	2.38					7.20	1.00	2.00	1.00		55.51
Crozet	340	352	340	25.5%	87	16.03	2.67	18.70	1.15					2.70	1.00	1.00	1.00		25.55
Greer	461	531	461	71.5%	329	21.72	8.64	30.36	1.45					4.40	1.00	1.00	1.00		39.21
Hollymead	412	415	412	12.0%	49	19.34	1.47	20.81	1.17					4.00	1.00	1.00	1.00		28.98
Meriwether Lewis	396	406	396	9.8%	39	18.57	1.10	19.67	1.13					3.10	1.00	1.00	1.00		26.90
Murray	254	250	254	7.0%	18	11.98	0.49	12.46	0.73					2.30	0.70	1.00	0.80		17.99
Red Hill	185	177	185	53.8%	100	8.71	3.07	11.78	0.63					1.80	0.50	1.00	0.80		16.51
Scottsville	213	222	213	46.0%	98	10.02	3.04	13.06	0.63					1.80	0.60	1.00	0.80		17.89
Stone-Robinson	482	410	482	27.4%	132	22.69	4.05	26.74	1.36					4.40	1.00	1.00	1.00		35.50
Stony Point	230	220	230	31.5%	73	10.83	2.22	13.06	0.75					2.30	0.60	1.00	0.80		18.51
Woodbrook	523	507	523	58.9%	308	24.64	8.26	32.90	1.56					5.70	1.00	1.00	1.00		43.16
<b>Elementary Total</b>	<b>6,466</b>	<b>6,273</b>	<b>6,466</b>	<b>32.1%</b>	<b>2,074</b>	<b>304.66</b>	<b>58.97</b>	<b>363.63</b>	<b>19.92</b>					<b>61.26</b>	<b>13.10</b>	<b>18.00</b>	<b>14.20</b>		<b>490.11</b>
<b>Middle</b>																			
Burley	653	575	653	40.1%	262	34.01	7.30	41.31		0.50		0.50			1.00	2.51	1.00	1.00	47.82
Henley	970	927	970	12.8%	125	50.52	3.82	54.34		0.50					1.00	3.73	1.33		60.90
Jouett	717	664	717	53.3%	382	37.34	9.51	46.85		0.50		0.50			1.00	3.21	1.00	1.00	54.06
Sutherland	606	602	606	18.4%	111	31.56	3.43	34.99		0.50					1.00	2.88	1.00		40.37
Walton	335	333	425	38.6%	164	22.14	4.91	27.05		0.50		0.50			1.00	2.00	1.00	1.00	33.05
Charter School	69	50	69				4.87	4.87									0.50		5.37
<b>Middle Total</b>	<b>3,350</b>	<b>3,151</b>	<b>3,440</b>	<b>31.2%</b>	<b>1,044</b>	<b>180.44</b>	<b>28.97</b>	<b>209.41</b>		<b>2.50</b>		<b>1.50</b>			<b>5.00</b>	<b>14.33</b>	<b>5.83</b>	<b>3.00</b>	<b>241.57</b>
<b>High</b>																			
Albemarle	1,928	1,863	1,858	27.9%	519	103.22	11.03	114.25		0.75	1.00		2.17		1.00	8.29	2.00		129.46
Monticello	1,189	1,159	1,119	30.1%	337	62.17	8.77	70.93		0.50	1.00	0.50	1.34		1.00	5.01	2.00		82.28
Western Albemarle	1,198	1,187	1,148	10.5%	120	63.78	3.70	67.48		0.50	1.00		1.34		1.00	5.05	2.00		78.37
Murray HS	105	100	105			10.50		10.50					0.17			1.00	0.50		12.17
<b>High School Centers</b>																			
Center 1			100	23.7%	24	5.56	0.66	6.21											6.21
<b>High Total</b>	<b>4,420</b>	<b>4,309</b>	<b>4,330</b>	<b>22.6%</b>	<b>1,000</b>	<b>245.22</b>	<b>24.15</b>	<b>269.37</b>		<b>1.75</b>	<b>3.00</b>	<b>0.50</b>	<b>5.02</b>		<b>3.00</b>	<b>19.35</b>	<b>6.50</b>		<b>308.49</b>
<b>TOTAL<sup>(6)</sup></b>																			
	14,236	13,733	14,236	28.9%	4,120	730.3	112.1	842.4	19.9	4.3	3.0	2.0	5.0	61.3	21.1	51.7	26.5	3.0	1040.2
Previous Year <sup>(7)</sup>	13,733		13,838	29.0%	3,979	705.5	108.5	814.0	18.8	4.3	3.0	2.0	5.0	61.1	21.0	51.0	26.3	3.0	1009.4
Change from Previous Yr	503		398		249	24.9	3.6	28.4	1.2	0.0	0.0	0.0	0.0	0.2	0.1	0.6	0.2	0.0	30.8
<b>New Proposals FY 21<sup>(8)</sup></b>																			
Adjusted Total								842.4	19.9	4.3	3.0	4.5	5.0	61.3	21.1	51.7	26.5	3.0	1042.7
Change from Previous Yr								28.4	1.2	0.0	0.0	2.5	0.0	0.2	0.1	0.6	0.2	0.0	33.3

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending CATEC and Center 1.  
(2) Three-year historical weighted average.  
(3) K-3: 20.55 to 1 Based on adjusted enrollment  
4-5: 22.75 to 1 Based on adjusted enrollment  
6-8: 19.20 to 1 Based on adjusted enrollment  
9-12: 18.00 to 1 Based on adjusted enrollment  
(4) On average, 36.81 economically disadvantaged student to 1 FTE. FTEs are applied based on an approximate logarithmic function with a ceiling of 11.50 FTEs at 635.  
(5) Allocation calculations include Pre-K enrollment.  
(6) Includes FY 2020/21 General Growth (budgeted in Schools) and SPED, ESOL, AP, Clerical, Custodial (budgeted in Multi-school).  
(7) Adjusted Enrollment calculations and categories may have changed from the Adopted FY 20 Budget. Total FTE allocations remains the same, with the exception of one position that was moved  
(8) Includes FY 2020/21 New Proposals and SPED Restructure (budgeted in Multi-school).



FY 2020/21 Superintendent's Funding Request

School Budget Category:	Princ.		Asst. Princ.	AP Intern	Other Mgmt	Clerical				Teacher/Teaching Assistant						Admin, Atten & Health	School-based Instruction TOTAL	
	Principal	Assistant Principal	AP Interns	Counseling Director	Athletic Director	General Clerical	Counseling Clerical	Media Clerical	Athletic Clerical	Special Education	ECSE	ESOL	FLES	Instructional Coaching	Response to Intervention	Nurse, Psychologist		Other
<b>Elementary</b>																		
Agnor-Hurt	1.00	1.00				2.00	0.00			5.48	0.33	2.30		0.66	0.50	1.00		50.55
Baker-Butler	1.00	1.00				3.00	0.50			11.45	1.66	1.60		0.99	0.60	1.00		72.55
Broadus Wood	1.00	0.00				2.00	0.00			4.65	3.98	0.00		0.67	0.30	1.00		33.16
Brownsville	1.00	1.00	1.00			3.00	0.50			7.80	1.66	0.13		1.00	0.70	1.00		77.61
Cale	1.00	1.00				3.00	0.50			11.46	1.66	3.80	2.00	0.67	0.70	1.00		82.30
Crozet	1.00	1.00				2.00	0.00			5.32	0.00	0.38	0.50	1.00	0.30	1.00		38.05
Greer	1.00	1.00				2.50	0.00			6.31	0.00	4.50		0.67	0.60	1.00		56.79
Hollymead	1.00	1.00				2.00	0.00			5.15	1.66	1.00		0.99	0.50	0.83		43.11
Meriwether Lewis	1.00	1.00				2.00	0.00			2.99	0.00	0.15	1.00	1.01	0.50	1.00		37.55
Murray	1.00	0.00				2.00	0.00			2.99	1.66	0.30	0.50	0.99	0.30	1.00		28.73
Red Hill	1.00	0.00				2.00	0.00			4.98	0.00	0.20		0.67	0.20	1.00		26.56
Scottsville	1.00	0.00				2.00	0.00			2.00	0.00	0.20		0.33	0.20	1.00		24.62
Stone-Robinson	1.00	1.00				2.50	0.00			7.48	3.32	0.40		0.67	0.40	1.00		53.27
Stony Point	1.00	0.00				2.00	0.00			0.83	1.66	0.35		1.01	0.30	1.00		26.66
Woodbrook	1.00	1.00				2.50	0.00			4.65	1.66	3.70	2.00	0.67	0.30	1.00		61.64
<b>Elementary Total</b>	<b>15.00</b>	<b>10.00</b>	<b>1.00</b>			<b>34.50</b>	<b>1.50</b>			<b>83.54</b>	<b>19.25</b>	<b>19.01</b>	<b>6.00</b>	<b>12.00</b>	<b>6.40</b>	<b>14.83</b>	<b>0.00</b>	<b>713.14</b>
<b>Middle</b>																		
Burley	1.00	1.00				2.50	1.00	0.50		6.65		1.63		0.89	0.60	1.00		64.59
Henley	1.00	2.00	1.00			2.50	1.00	1.00		11.96		0.17		0.66	0.80	1.00		83.99
Jouett	1.00	1.00				2.50	1.00	0.50		6.66		3.33		0.99	0.60	1.00		72.64
Sutherland	1.00	1.00				2.50	1.00	0.50		9.31		0.60		1.02	0.60	1.00		58.90
Walton	1.00	1.00				2.00	1.00	0.00		6.99		0.17		0.90	0.40	1.00		47.51
Charter School										0.67								6.04
<b>Middle Total</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>			<b>12.00</b>	<b>5.00</b>	<b>2.50</b>		<b>42.24</b>		<b>5.90</b>		<b>4.46</b>	<b>3.00</b>	<b>5.00</b>	<b>0.00</b>	<b>333.67</b>
<b>High</b>																		
Albemarle	1.00	4.00	1.00	1.00	1.00	9.00	1.00	1.00	1.00	28.62		5.66		2.29	0.80	0.91		187.74
Monticello	1.00	3.00		1.00	1.00	7.00	1.00	1.00	1.00	17.47		2.50		0.91	0.50	1.00		120.66
Western	1.00	3.00	1.00	1.00	1.00	7.00	1.00	1.00	1.00	13.64		0.17		1.67	0.50	0.91		112.26
Murray HS	1.00					2.00				2.00				0.67		1.00		18.84
		1.00				1.00										1.00		9.21
<b>High Total</b>	<b>4.00</b>	<b>11.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>26.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>61.73</b>		<b>8.33</b>		<b>5.54</b>	<b>1.80</b>	<b>4.82</b>	<b>0.00</b>	<b>448.71</b>
<b>Multi-School</b>																		
		2.00	1.00			1.00				35.69	2.66	7.55				11.89	5.10	66.89
Equity Specialists																	3.00	3.00
Emergency Staffing																	6.01	6.01
Reduce Class Loads																	3.65	3.65
Center for Learning & Growth (4.00), ISAEP (0.90)																	4.90	4.90
<b>TOTAL</b>	<b>24.0</b>	<b>29.0</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>73.5</b>	<b>8.0</b>	<b>7.0</b>	<b>3.0</b>	<b>223.2</b>	<b>21.9</b>	<b>40.8</b>	<b>6.0</b>	<b>22.0</b>	<b>11.2</b>	<b>36.5</b>	<b>22.7</b>	<b>1580.0</b>
<b>TOTAL</b>	<b>24.0</b>	<b>27.0</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>71.5</b>	<b>10.0</b>	<b>7.0</b>	<b>3.0</b>	<b>213.2</b>	<b>19.3</b>	<b>36.6</b>	<b>6.0</b>	<b>22.0</b>	<b>11.2</b>	<b>36.7</b>	<b>22.1</b>	<b>1530.0</b>
	0.0	2.0	0.0	0.0	0.0	2.0	-2.0	0.0	0.0	10.0	2.7	4.2	0.0	0.0	0.0	-0.2	0.5	50.0
										<b>38.0</b>	<b>1.0</b>		<b>0.5</b>			<b>1.7</b>		<b>43.7</b>
	<b>24.0</b>	<b>29.0</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>73.5</b>	<b>8.0</b>	<b>7.0</b>	<b>3.0</b>	<b>261.2</b>	<b>22.9</b>	<b>40.8</b>	<b>6.5</b>	<b>22.0</b>	<b>11.2</b>	<b>38.3</b>	<b>22.7</b>	<b>1623.7</b>
	0.0	2.0	0.0	0.0	0.0	2.0	-2.0	0.0	0.0	48.0	3.7	4.2	0.5	0.0	0.0	1.5	0.5	93.7

from school-based budgets to department-based budgets.

School Budget Category:	Bldg		Technology		School-based Non-Instruction TOTAL	School-based Instruction TOTAL	School-based TOTAL
	Srvcs						
	Projected Enrollment	Custodial	Teacher (LTI)	Other Technical (TSS)			
<b>Elementary</b>							
Agnor-Hurt	440	4.50	0.50	0.50	5.5	50.5	56.0
Baker-Butler	675	4.25	0.60	0.60	5.5	72.6	78.0
Broadus Wood	267	3.00	0.50	0.20	3.7	33.2	36.9
Brownsville	873	5.00	1.00	0.60	6.6	77.6	84.2
Cale	715	5.00	0.60	0.60	6.2	82.3	88.5
Crozet	340	3.50	0.50	0.40	4.4	38.0	42.4
Greer	461	5.00	0.70	0.50	6.2	56.8	63.0
Hollymead	412	4.00	0.50	0.00	4.5	43.1	47.6
Meriwether Lewis	396	3.25	0.50	0.25	4.0	37.6	41.6
Murray	254	3.00	0.50	0.30	3.8	28.7	32.5
Red Hill	185	2.00	0.40	0.15	2.6	26.6	29.1
Scottsville	213	2.50	0.50	0.15	3.2	24.6	27.8
Stone-Robinson	482	3.63	0.50	0.40	4.5	53.3	57.8
Stony Point	230	3.00	0.40	0.20	3.6	26.7	30.3
Woodbrook	523	5.00	0.50	0.50	6.0	61.6	67.6
<b>Elementary Total</b>	<b>6,466</b>	<b>56.63</b>	<b>8.20</b>	<b>5.35</b>	<b>70.2</b>	<b>713.1</b>	<b>783.3</b>
<b>Middle</b>							
Burley	653	5.00	0.50	0.80	6.3	64.6	70.9
Henley	970	6.00	1.00	1.00	8.0	84.0	92.0
Jouett	717	5.00	0.20	0.80	6.0	72.6	78.6
Sutherland	606	4.50	0.00	0.00	4.5	58.9	63.4
Walton	335	4.00	0.50	0.70	5.2	47.5	52.7
Charter School	69	1.46	0.10	0.10	1.7	6.0	7.7
<b>Middle Total</b>	<b>3,350</b>	<b>25.96</b>	<b>2.30</b>	<b>3.40</b>	<b>31.7</b>	<b>333.7</b>	<b>365.3</b>
<b>High</b>							
Albemarle	1,928	15.00	1.60	2.00	18.6	187.7	206.3
Monticello	1,189	11.00	1.00	1.00	13.0	120.7	133.7
Western	1,198	11.00	0.80	1.00	12.8	112.3	125.1
Murray HS	105	1.63	0.10	0.15	1.9	18.8	20.7
<b>High School Centers</b>							
Center 1						9.2	9.2
<b>High Total</b>	<b>4,420</b>	<b>38.63</b>	<b>3.50</b>	<b>4.15</b>	<b>46.3</b>	<b>448.7</b>	<b>495.0</b>
<b>Multi-School</b>		1.25		1.10	2.4	84.4	86.8
<b>TOTAL</b>	<b>14,236</b>	<b>122.5</b>	<b>14.0</b>	<b>14.0</b>	<b>150.5</b>	<b>1,580.0</b>	<b>1,730.4</b>
Previous Year	13,733	121.8	14.0	13.3	149.1	1,530.0	1,679.0

**New Proposals FY21**

Adjusted Total	122.5	14.0	14.0	150.5	1580.0	1730.4
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## School-Based Staffing Allocations / Special Education Restructure &amp; Growth Staffing

	ECSE			SPED		
	FY20 Adopted School Fund	FY21 Proposed Positions	Change	FY20 Adopted School Fund	FY21 Proposed Positions	Change
<b>Schools</b>						
Agnor-Hurt Elementary	0.33	0.33	0.00	5.48	7.64	2.16
Baker-Butler Elementary	1.66	1.99	0.33	11.45	11.38	-0.07
Broadus Wood	3.98	4.00	0.02	4.65	4.66	0.01
Brownsville Elementary	1.66	1.66	0.00	7.80	8.32	0.52
Cale Elementary	1.66	1.66	0.00	11.46	11.81	0.35
Crozet Elementary	0.00	0.00	0.00	5.32	4.33	-0.99
Greer Elementary	0.00	0.00	0.00	6.31	8.49	2.18
Hollymead Elementary	1.66	1.66	0.00	5.15	6.99	1.84
Meriwether Lewis Elementary	0.00	0.00	0.00	2.99	6.65	3.66
Murray Elementary	1.66	1.66	0.00	2.99	5.00	2.01
Red Hill Elementary	0.00	0.00	0.00	4.98	4.98	0.00
Scottsville Elementary	0.00	0.00	0.00	2.00	2.00	0.00
Stone-Robinson Elementary	3.32	3.98	0.66	7.48	8.80	1.32
Stony Point Elementary	1.66	1.66	0.00	0.83	3.00	2.17
Woodbrook Elementary	1.66	1.66	0.00	4.65	6.65	2.00
Burley Middle				6.65	8.99	2.34
Henley Middle				11.96	11.98	0.02
Jouett Middle				6.66	11.31	4.65
Sutherland Middle				9.31	9.66	0.35
Walton Middle				6.99	7.98	0.99
Comm. Charter School				0.67	0.50	-0.17
Albemarle High				28.62	32.32	3.70
Monticello High				17.47	18.98	1.51
Western Albemarle High				13.64	14.99	1.35
Murray High				2.00	2.00	0.00
Multi School				25.69	31.79	6.10
<b>Totals</b>	<b>19.25</b>	<b>20.26</b>	<b>1.01</b>	<b>213.20</b>	<b>251.20</b>	<b>38.00</b>
Special Education (Department-based)				14.40	13.00	-1.40
Medicaid Specialist (Department-based)				0.00	1.00	1.00
Student Services (Department-based)				3.28	2.36	-0.92
Psychologists Multi-school				10.89	12.60	1.71
ECSE				19.25	20.26	1.01
<b>Total Restructure</b>						<b>39.40</b>
Growth ECSE						2.66
Growth SPED						10.00
<b>Total Growth</b>						<b>12.66</b>

# Schools Operating Budget Allocation

SCHOOL	Adj. FY 21 K-12 Enrollment <sup>(1)</sup>	Economic Disadv. % <sup>(2)</sup>	Economic Disadv. Enrollment	Base <sup>(3)</sup>	Per Pupil Variable <sup>(4)</sup>	Economic Disadv. Pupil Var. <sup>(5)</sup>	Program Allocations				FY 21 Total Allocation <sup>(6)</sup>	Projections		FY 21 Appropriated Budget <sup>(7)</sup>	
							General Allocation	Intervention Prevention <sup>(8)</sup>	PALS <sup>(7)</sup> CTE (Career & Tech. Edu.)	Dual Enrollment <sup>(9)</sup>		Special Education <sup>(10)</sup>	Donations & Misc. Rev. <sup>(11)</sup>		Carryover <sup>(12)</sup>
AGNOR-HURT	440	52.04%	229	\$26,000	\$57,200	\$9,160	\$92,360	\$30,000	\$5,478	\$0	\$0	\$2,200	\$8,621	\$0	\$138,659
BAKER-BUTLER	675	25.46%	172	\$26,000	\$97,750	\$6,874	\$120,624	\$26,000	\$3,675	\$0	\$0	\$4,250	\$11,665	\$2,626	\$168,840
BROADUS WOOD	267	15.74%	42	\$26,000	\$34,710	\$1,681	\$62,391	\$14,000	\$1,580	\$0	\$0	\$2,700	\$13,819	\$11,818	\$106,308
BROWNSVILLE	873	10.72%	94	\$26,000	\$113,490	\$3,744	\$143,234	\$22,000	\$4,260	\$0	\$0	\$2,600	\$64,785	\$17,071	\$253,950
CALE	715	42.55%	304	\$26,000	\$92,950	\$12,170	\$131,120	\$38,000	\$5,156	\$0	\$0	\$3,400	\$16,305	\$0	\$193,981
GROZET	340	25.54%	87	\$26,000	\$44,200	\$3,473	\$73,673	\$22,000	\$3,294	\$0	\$0	\$1,000	\$15,120	\$9,192	\$124,279
GREER	461	71.47%	329	\$26,000	\$59,930	\$13,180	\$99,110	\$38,000	\$10,939	\$0	\$0	\$1,950	\$33,316	\$19,697	\$173,012
HOLLYMEAD	412	12.01%	49	\$26,000	\$53,560	\$1,979	\$81,539	\$14,000	\$2,917	\$0	\$0	\$2,300	\$27,219	\$14,444	\$142,419
MERIWETHER LEW	396	9.85%	39	\$26,000	\$51,480	\$1,560	\$79,040	\$14,000	\$2,802	\$0	\$0	\$1,400	\$54,793	\$7,879	\$159,914
V. L. MURRAY	254	6.99%	18	\$26,000	\$33,020	\$7,10	\$59,730	\$14,000	\$846	\$0	\$0	\$1,900	\$17,636	\$5,253	\$99,365
RED HILL	185	53.84%	100	\$26,000	\$24,050	\$3,984	\$54,034	\$22,000	\$2,113	\$0	\$0	\$1,100	\$8,134	\$23,636	\$111,017
SCOTTSVILLE	213	46.04%	96	\$26,000	\$27,690	\$3,923	\$57,613	\$22,000	\$1,649	\$0	\$0	\$600	\$363	\$38,081	\$120,306
STONE ROBINSON	482	27.41%	132	\$26,000	\$62,860	\$5,285	\$93,945	\$26,000	\$3,338	\$0	\$0	\$4,250	\$13,041	\$14,444	\$155,018
STONY POINT	230	31.54%	73	\$26,000	\$29,900	\$2,902	\$56,802	\$14,000	\$2,446	\$0	\$0	\$1,900	\$16,090	\$3,939	\$97,177
WOODBROOK	523	58.93%	308	\$26,000	\$67,990	\$12,329	\$106,319	\$38,000	\$4,507	\$0	\$0	\$2,600	\$6,976	\$10,505	\$168,907
<b>ELEMENTARY</b>	<b>6,466</b>	<b>32.07%</b>	<b>2,074</b>	<b>\$390,000</b>	<b>\$640,580</b>	<b>\$82,954</b>	<b>\$1,313,534</b>	<b>\$354,000</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,150</b>	<b>\$277,883</b>	<b>\$178,585</b>	<b>\$2,213,152</b>
BURLEY	653	40.11%	262	\$32,000	\$126,682	\$10,478	\$169,160	\$30,000	\$1,200	\$0	\$0	\$2,400	\$17,687	\$15,758	\$236,205
HENLEY	970	12.84%	125	\$32,000	\$188,180	\$4,984	\$225,164	\$20,000	\$1,200	\$0	\$0	\$3,200	\$14,190	\$16,384	\$282,138
JOUETT	717	53.32%	382	\$32,000	\$139,098	\$15,292	\$186,390	\$35,000	\$1,200	\$0	\$0	\$3,400	\$15,544	\$2,626	\$244,160
SUTHERLAND	606	18.39%	111	\$32,000	\$117,564	\$4,457	\$154,021	\$20,000	\$1,200	\$0	\$0	\$2,500	\$17,911	\$24,949	\$220,581
WALTON	335	38.59%	129	\$32,000	\$64,990	\$5,171	\$102,161	\$20,000	\$1,200	\$0	\$0	\$2,500	\$9,770	\$1,313	\$136,944
OPCS	69	20.98%	14	\$0	\$13,986	\$579	\$13,965	\$0	\$0	\$0	\$0	\$1,150	\$0	\$0	\$16,428
<b>MIDDLE</b>	<b>3,350</b>	<b>30.57%</b>	<b>1,024</b>	<b>\$160,000</b>	<b>\$649,900</b>	<b>\$40,960</b>	<b>\$850,860</b>	<b>\$125,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,150</b>	<b>\$75,102</b>	<b>\$64,343</b>	<b>\$1,136,455</b>
ALBEMARLE	1,858	27.94%	519	\$72,000	\$397,612	\$33,229	\$502,841	\$50,000	\$4,200	\$137,000	\$165,000	\$9,300	\$0	\$0	\$888,341
MONTICELLO	1,119	30.09%	337	\$72,000	\$239,466	\$21,551	\$333,017	\$40,000	\$2,200	\$137,000	\$87,000	\$5,300	\$0	\$0	\$614,517
W. ALBEMARLE	1,148	10.47%	120	\$72,000	\$245,672	\$7,693	\$325,365	\$20,000	\$2,200	\$137,000	\$123,000	\$4,000	\$47,015	\$17,072	\$675,652
MURRAY	105	23.88%	25	\$40,000	\$22,470	\$1,605	\$64,075	\$10,000	\$500	\$0	\$0	\$600	\$0	\$0	\$75,175
CENTER 1	100	23.74%	24	\$40,000	\$21,400	\$1,519	\$62,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,919
<b>HIGH</b>	<b>4,420</b>	<b>23.19%</b>	<b>1,025</b>	<b>\$296,000</b>	<b>\$926,620</b>	<b>\$65,597</b>	<b>\$1,288,217</b>	<b>\$120,000</b>	<b>\$9,100</b>	<b>\$411,000</b>	<b>\$385,000</b>	<b>\$19,200</b>	<b>\$47,015</b>	<b>\$17,072</b>	<b>\$2,296,604</b>
<b>TOTAL</b>	<b>14,236</b>			<b>\$846,000</b>	<b>\$2,417,100</b>	<b>\$189,511</b>	<b>\$3,452,611</b>	<b>\$599,000</b>	<b>\$55,000</b>	<b>\$15,100</b>	<b>\$411,000</b>	<b>\$68,500</b>	<b>\$400,000</b>	<b>\$260,000</b>	<b>\$5,646,211</b>

(1) High school enrollments are adjusted for students attending Center 1 and CATEC. High School total enrollment number of 4,420 includes 90 students for CATEC, which is not shown.  
 (2) 3-year historical weighted average. Center 1 percentage is the overall high school rate.  
 (3) Base component for Community Public Center School and Murray High School are combined.  
 (4) Per Pupil Variable is included in the base component.  
 (5) Elementary \$130.00, Middle \$170.00, High \$190.00, Supplement\* \$24.00  
 Add Class Fee \$24.00  
 \*Made and High school only. In the FY 19 Adopted Budget, class fees were eliminated and schools were provided funds to fully offset academic fees.  
 (6) Intervention / Prevention: Calculated on a step scale and based on the number of IFR lunch eligible students per school.  
 (7) Phonological Awareness Literacy Screening (PALS): Calculated based on the number of K-2 students who are identified for supplemental reading services.  
 (8) Payments for dual enrollment fees to Piedmont Virginia Community College.  
 (9) This is the total allocated amount available to schools at the beginning of the fiscal year. (General Allocation + Program Allocations)  
 (10) Projections reflect prior year actuals. FY 21 allocation may be adjusted based on actual SPED need.  
 (11) Projections reflect prior year actuals. FY 21 allocation may be adjusted based on actual receipts.  
 (12) Schools may carry forward balances of the prior year totaling up to 10% of their prior budget. Projections reflect historic carryovers. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation may be adjusted based on actual receipts.  
 (13) Comparison to FY 20 Total Appropriated Budget.

	FY 20	FY 21	Change
Total Allocation*	\$ 4,788,002	\$ 4,854,792	\$ 66,790
Center 1**	\$ 62,919	\$ 62,919	\$ 0
Special Education	\$ 63,331	\$ 68,500	\$ 5,169
Donations & Misc. Rev.	\$ 372,202	\$ 400,000	\$ 27,798
Carryover	\$ 224,735	\$ 260,000	\$ 35,265
<b>Total</b>	<b>\$ 5,511,189</b>	<b>\$ 5,646,211</b>	<b>\$ 135,022</b>

\*\*FY 20 Budget was in Department of Instruction.  
 \*\*\*Dual Enrollment previously not shown in Budget Document.

## Composite Index Calculation

Calculation of the 2020-2022 Composite Index for ALBEMARLE						002		
<b>Step 1 -- Calculation of the 2020-2022 Average Daily Membership Composite Index:</b>								
.5	$\left[ \frac{\text{Local True Values}}{\text{Division ADM}} \right]$ <hr/> $\left[ \frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}} \right]$	+	.4	$\left[ \frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}} \right]$ <hr/> $\left[ \frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}} \right]$	+	.1	$\left[ \frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}} \right]$ <hr/> $\left[ \frac{\text{Total State Taxable Retail Sales}}{\text{Total State ADM}} \right]$	= Composite Index
.5	$\left[ \frac{\$20,330,392,876}{13,510} \right]$ <hr/> $\left[ \frac{\$1,255,682,912,829}{1,246,931} \right]$	+	.4	$\left[ \frac{\$4,705,654,613}{13,510} \right]$ <hr/> $\left[ \frac{\$276,897,521,668}{1,246,931} \right]$	+	.1	$\left[ \frac{\$1,490,607,721}{13,510} \right]$ <hr/> $\left[ \frac{\$103,736,609,468}{1,246,931} \right]$	= Composite Index
.5	$\left[ \frac{\$1,504,818}{\$1,007,019} \right]$	+	.4	$\left[ \frac{\$348,304}{\$222,063} \right]$	+	.1	$\left[ \frac{\$110,332}{\$83,194} \right]$	= Composite Index
.5	$\left[ 1.4943 \right]$	+	.4	$\left[ 1.5685 \right]$	+	.1	$\left[ 1.3262 \right]$	= Composite Index
	.7472	+		.6274	+		.1326	= <b>1.5072</b>
<b>Step 2 -- Calculation of the 2020-2022 Per Capita Composite Index:</b>								
.5	$\left[ \frac{\text{Local True Values}}{\text{Local Population}} \right]$ <hr/> $\left[ \frac{\text{Statewide Total of Local True Values}}{\text{State Population}} \right]$	+	.4	$\left[ \frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right]$ <hr/> $\left[ \frac{\text{Total State Adjusted Gross Income}}{\text{State Population}} \right]$	+	.1	$\left[ \frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right]$ <hr/> $\left[ \frac{\text{Total State Taxable Retail Sales}}{\text{State Population}} \right]$	= Per Capita Composite Index
.5	$\left[ \frac{\$20,330,392,876}{107,697} \right]$ <hr/> $\left[ \frac{\$1,255,682,912,829}{8,470,020} \right]$	+	.4	$\left[ \frac{\$4,705,654,613}{107,697} \right]$ <hr/> $\left[ \frac{\$276,897,521,668}{8,470,020} \right]$	+	.1	$\left[ \frac{\$1,490,607,721}{107,697} \right]$ <hr/> $\left[ \frac{\$103,736,609,468}{8,470,020} \right]$	= Per Capita Composite Index
.5	$\left[ \frac{\$188,774}{\$148,250} \right]$	+	.4	$\left[ \frac{\$43,693}{\$32,691} \right]$	+	.1	$\left[ \frac{\$13,841}{\$12,248} \right]$	= Per Capita Composite Index
.5	$\left[ 1.2733 \right]$	+	.4	$\left[ 1.3365 \right]$	+	.1	$\left[ 1.1301 \right]$	= Per Capita Composite Index
	.6367	+		.5346	+		.1130	= <b>1.2843</b>

**Step 3 -- Combining of the Two 2020-2022 Indices of Ability-to-Pay:**

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local} \\
 & && = \text{Composite} \\
 & && \text{Index} \\
 \\
 & ( .6667 \times 1.5072 ) + ( .3333 \times 1.2843 ) && \text{Local} \\
 & && = \text{Composite} \\
 & && \text{Index} \\
 \\
 & 1.0049 + .4281 && \text{Local} \\
 & && = \text{Composite} \\
 & && \text{Index}
 \end{aligned}$$

**Step 4 -- Final Composite Index (adjusted for nominal state/local shares)**

$$( 1.4330 ) \times 0.45 = .6449$$

**Input Data:**

**Source Data Used in the Calculation:**

School Division:	ALBEMARLE
Local True Value of Property	\$20,330,392,876
Local AGI	\$4,705,654,613
Local Taxable Retail Sales	\$1,490,607,721
Division ADM	13,510
Local Population	107,697
State True Value of Property	\$1,255,682,912,829
State AGI	\$276,897,521,668
State Taxable Retail Sales	\$103,736,609,468
State ADM	1,246,931
State Population	8,470,020

**EXCEPTIONS:**

**\*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):**

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2020-2022 biennium for the following divisions are:

**Bedford County: .3132** (the index approved effective July 1, 2013); the 2020-2022 composite index for Bedford County calculated based on the data elements from base-year 2017 is shown above as .4359. This lower composite index of .3132 will be used for Bedford County.

## Acronyms

A-BASE	Autism-Building Appropriate Services with Evidence
ACPS	Albemarle County Public School
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
ALPC	Academic Leadership Compensation Program
AMO	Annual Measurable Objective
ARC	Albemarle Resource Center
AVID	Advancement Via Individual Determination
BAR	Being a Reader
B-BASE	Behavior-Building Appropriate Services with Evidence
BOS	Board of Supervisors
BRJDC	Blue Ridge Juvenile Detention Center
CAI	Career Assessment Inventory
CAT	Content Area Team
CATEC	Charlottesville Albemarle Technical Education Center
CBIP	Community Based Instruction Program
CIG	Consortium Incentive Grant
CIP	Capital Improvement Program
CogAT	Cognitive Abilities Test
CPCS	Community Public Charter School
CPI	Consumer Price Index
CPI-U	Consumer Price Index-Urban
CRT	Culturally Responsive Teacher/Teaching
CSA	Children's Services Act
CTE	Career and Technical Education
CWRA+	College and Work Readiness Assessment
EAB	Education Advisory Board
ECSE	Early Childhood Special Education
ED	Emotional Disabilities
EDEP	Extended Day Enrichment Program
EEO	Equal employment opportunity
EL	English Learner
ELL	English Language Learners
ESA	Environmental Studies Academy
ESL	English as a Second Language
ESOL	English for Speakers of Another Language
ESSA	Every Student Succeeds Act
FICA	Federal Insurance Contributions Act
FLES	Foreign Language in Elementary Schools
FLSA	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FTE	Full Time Equivalent
FY	Fiscal Year
GED	General Education Development
GRT	Gifted Resource Teacher
HAVE	Having, Advancing, Visualizing and Expanding
HMSA	Health & Medical Sciences Academy

HR	Human Resources
IC	Instructional Coaches
IDEA	Individuals with Disabilities Education Act
IELCE	Integrated English Literacy and Civics Education
IEP	An Individualized Education Plan
IET	Integrated Education and Training
ISAEP	Individual Student Alternative Education Plan
IT	Information Technology
JROTC	Junior Reserve Officers' Training Corps
LAN	Local Area Network
LCI	Local Composite Index
LEAD	Learning, Engineering, Access and design
LIEP	Language Instruction Educational Plan
LRPAC	Long Range Planning Advisory Committee
LTI	Learning Technology Integrator
MAP	Measure of Academic Progress
MESA	Math, Engineering & Science Academy
MiraCORE	Migrant Literacy Comprehensive Online Reading Education
NACo	National Association of Counties
NCLB	No Child Left Behind Act
NDCC	National Defense Cadet Corps
OA	Office Associate
PE	Physical Education
PALS	Phonological Awareness Literacy Screening
PAQ	Position Analysis Questionnaire
PD	Professional
PDRP	Professional Development Reimbursement Program
PLC	Professional Learning Community
PMOC	Project Management Oversight Committee
PPA	Per Pupil Amount
PREP	Piedmont Regional Education Program
PTO	Parent Teacher Organization
RFP	Request for Proposals
RTI	Response to Intervention
SBIT	School-Based Intervention Team
SEA	State Educational Agency
SF	Square Feet
SFSP	Summer Food Service Program
SMART	Specific, Measurable, Achievable, Relevant and Time-bound
SOAs	Standards of Accreditation
SOLs	Standards of Learning
SOP	Standard Operating Procedure
SOQs	Standards of Quality
SPED	Special Education
SPI	School Improvement Plan
SRO	Student Resource Officer
STEAM	Science, Technology, Engineering, Art and Mathematics
STEM	Science, Technology, Engineering and Math education
STEP	Short Term Education Program

TA	Teaching Assistant
TPA	Teacher Performance Appraisal
TSS	Technology Support Specialist
USED	United States Department of Education
UVA	University of Virginia
VAAP	Virginia Alternate Assessment Program
VERIP	Voluntary Early Retirement Incentive Program
VHSL	Virginia High School League
VIA	Virginia Institute of Autism
VODE	Virginia Department of Education
VRS	Virginia Retirement System
WAN	Wide Area Network
WBL	Work Based Learning
WIDA	World-class Instructional Design and Assessment
WIOA	Workforce Innovation and Opportunity Act

## Glossary

### **Appropriation**

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and the time within which it may be spent, usually expiring at the end of the fiscal year.

### **Assessment Inequity**

Students may be disadvantaged when taking tests or completing other types of assessments due to the design, content, or language choices, or because they have learning or physical disabilities that may impair their performance. In addition, situational factors may adversely affect test performance. For example, lower-income students who do not regularly use computers may be disadvantaged—compared to wealthier students with more access to technology at home or students who use computers regularly in school—when taking tests administered on computers that require basic computer literacy. For more detailed discussions, see test accommodations and test bias.

### **Assessment Literacy**

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

### **Average Class Size**

This number is used to determine the baseline teacher staffing assigned to the schools other than for media specialists, school counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

### **Average Daily Membership (ADM)**

The average daily number of students who are enrolled in the School Division. The March 31 ADM is used to determine the exact level of state funding for the current fiscal year.

### **Budget**

The budget for the Division is a spending plan that defines the maximum available monies permitted to be expended. The School Board and Board of Supervisors allocate monies to meet the needs of students. Our budget is composed of multiple funds: the School Fund, Special Revenue Funds, and the Capital Improvement Fund (CIP). The final adopted budget must always be balanced to final revenues provided by the Board of Supervisors.

### **Capital Improvement Program (CIP)**

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, major equipment assets, primarily schools, buses and computers, but also parks, land, landfills, etc.

## **Capital Outlay**

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

## **Carl Perkins**

This is a federally funded program that supports vocational and career education at the secondary level.

## **Carry-Over Funds**

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year (schools only).

## **CATEC**

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

## **Children's Services Act (CSA)**

This legislation mandates funding for children with significant emotional or behavioral concerns on a matching basis with the state (55% from the state).

## **Composite Index**

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the School Division.

## **Compression**

A term used to describe pay differences between positions so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

## **Consolidated Omnibus Budget Reconciliation Act (COBRA)**

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

## **Cultural Inequity**

Students from diverse cultural backgrounds may be disadvantaged in a variety of ways when pursuing their education. For example, recently arrived immigrant and refugee students and their families may have difficulties navigating the public-education system or making educational choices that are in their best interests. In addition, these students may struggle in school because they are unfamiliar with American customs, social expectations, slang, and cultural references. For a related discussion, see multicultural education.

## **Differentiated Funding/Staffing**

This funding provides monies or personnel based on the particular additional needs of a given school population.

## **DSS**

Department of Social Services

## **Encumbrance**

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash disbursement.

## **ESOL**

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students from other countries who lack the necessary English skills to benefit fully from school programs.

## **Every Student Succeeds Act (ESSA)**

The Every Student Succeeds Act (ESSA) was enacted in 2015 and reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA). The law advances upholds protections for disadvantaged and high-need students; requires that students be taught to high academic standards; ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments; helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators; sustains and expands investments in increasing access to high-quality preschool; and maintains an expectation that there will be accountability and action to effect positive change in the lowest-performing schools.

## **Expenditure**

These funds that are paid out for a specific purpose.

## **Familial Inequity**

Students may be disadvantaged in their education due to their personal and familial circumstances. For example, some students may live in dysfunctional or abusive households, or they may receive comparatively little educational support or encouragement from their parents (even when the parents want their children to succeed in school). In addition, evidence suggests that students whose parents have not earned a high school or college degree may, on average, underperform academically in relation to their peers, and they may also enroll in and complete postsecondary programs at lower rates. Familial inequities may intersect with cultural and socioeconomic inequities. For example, poor parents may not be able to invest in supplemental educational resources and learning opportunities—from summer programs to test-preparation services—or they may not be able pay the same amount of attention to their children's education as more affluent parents, perhaps, because they have multiple jobs.

## **FICA**

These are Social Security payments based on earnings.

## **Fiscal Year**

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

## **Flow-Through**

These entitlement funds come to the School Division from the federal government through the state.

## **FTE**

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

## **Framework for Quality Learning**

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding. It is the Division's adopted concepts-centered, standards-based curricula.

## **Fund Balance**

A fund balance is the amount of money or other resources in a fund at a specific time.

## **Grant**

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid a specified function and may require a financial match.

## **Growth**

An increase in student enrollment is termed growth.

## **IDEA – Individuals with Disabilities Education Act**

This act governs how educational services may be provided to students with disabilities to the age of 21.

## **IEP**

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

## **Initiative/Improvement**

A new program or service or an increase in the level or expense of an existing program or service is termed an initiative/improvement.

## **IP-delivered content**

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

## **Instructional Coaches**

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

## **Lapse Factor**

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

## **LEED**

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

## **LEP**

Limited-English Proficient Students are referred to as LEP students.

## **Lifelong Learner Competencies**

Series of twelve areas that places an emphasis on results. To develop the skill and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and the implications of what they learn; retain what they learn; and, be able to apply what they learn in context.

## **Linguistic Inequity**

Non-English-speaking students, or students who are not yet proficient in English, may be disadvantaged in English-only classrooms or when taking tests and assessments presented in English. In addition, these students may also be disadvantaged if they are enrolled in separate academic programs, held to lower academic expectations, or receive lower-quality instruction as a result of their English language deficiencies.

## **Learning Technology Integrator**

A teacher who leads schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning.

## **Merit Pool**

Albemarle County distributes annual salary increases through a merit program. This is a pay for performance program in which individual increases are a function of three factors: an employee's merit score, the salary of the employee in relation to the midpoint, and the budgeted merit pool amount.

## **Operations**

Non-instructional services provided by the School Division.

## **PALS**

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

## **Piedmont Regional Education Program (PREP)**

This program is a consortium of school divisions that provides a variety of Special Education services. For example, the Ivy Creek School is a PREP initiative.

## **Professional Development Reimbursement Program (PDRP)**

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

## **Recurring Revenue**

Funds that continue from year to year are referred to as recurring.

## **Response to Intervention**

RTI is a process to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies to students that can help eliminate learning gaps before they grow in significance.

**Revenue**

Revenues are assets or financial resources applied in support of the budget.

**Revenue, One-time or Non-recurring**

Funds that are typically derived from fund balance or unreliable sources and are often specified for single year use for specific items.

**Scale Adjustment**

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

**School Fund Budget**

This is the operational budget for the Division. It is primarily funded from local monies with a substantial contribution from the state and a minimal contribution from Federal sources. It accounts for the day-to-day expenses from pre-K to grade 12 including post-high school special education students. Grants or entitlement programs are typically accounted for separately in the Special Revenue Funds.

**Special Revenue Funds (Special Revenue Programs)**

These programs operate primarily on external funding such as grants, federal funds, or fees. Accounting or reporting for these programs, including most federal entitlement programs, is done on a separate basis.

**SOAs**

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the State.

**Societal Inequity**

Minority students may be disadvantaged by preexisting bias and prejudice in American society, with both conscious and unconscious discrimination surfacing in public schools in ways that adversely affect learning acquisition, academic achievement, educational aspirations, and post-graduation opportunities. While not always the case, inequity in education is most commonly associated with groups that have suffered from discrimination related to their race, ethnicity, nationality, language, religion, class, gender, sexual orientation, or disabilities. For a related discussion, see opportunity gap

**Socioeconomic Inequity**

Evidence suggests that students from lower-income households, on average, underperform academically in relation to their wealthier peers, and they also tend to have lower educational aspirations and enroll in college at lower rates (in part due to financial considerations). In addition, schools in poorer communities, such as those in rural or disadvantaged urban areas, may have comparatively fewer resources and less funding, which can lead to fewer teachers and educational opportunities—from specialized courses and computers to co-curricular activities and sports teams—as well as outdated or dilapidated school facilities.

**SOLs**

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

## **SOQs**

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

## **SRO – (Student Resource Officer)**

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment.

## **Staffing Inequity**

Wealthier schools located in more desirable communities may be able to hire more teachers and staff, while also providing better compensation that attracts more experienced and skilled teachers. Students attending these schools will likely receive a better-quality education, on average, while students who attend schools in less-desirable communities, with fewer or less-skilled teachers, will likely be at an educational disadvantage. Staffing situations in schools may also be inequitable in a wide variety of ways. In addition to potential inequities in employment—e.g., discrimination against minorities during the hiring process, failure to promote female educators to administrative positions at the same rates as their male colleagues—students may be disadvantaged by a lack of diversity among teaching staff. For example, students of color may not have educators of color as role models, students may not be exposed to a greater diversity of cultural perspectives and experiences, or the content taught in a school may be culturally limited or biased—e.g., history being taught from an exclusively Eurocentric point of view that neglects the perspectives and suffering of colonized countries or enslaved peoples.

Instructional inequity: Students may be enrolled in courses taught by less-skilled teachers, who may teach in a comparatively uninteresting or ineffective manner, or in courses in which significantly less content is taught. Students may also be subject to conscious or unconscious favoritism, bias, or prejudice by some teachers, or the way in which instruction is delivered may not work as well for some students as it does for others. For related a discussion, see personalized learning.

## **State Basic Aid**

This is the funding that is provided by the State based on enrollment to fund the Standards of Quality.

## **State Categorical Aid**

This is the funding provided by the State for a specific purpose.

## **STEM**

Acronym for Science, Technology, Engineering and Math education.

## **STEM-H**

Acronym for Science, Technology, Engineering, Math and Health education

## **Teacher Performance Appraisal (TPA)**

The Teacher Performance Appraisal provides the structural, functional, and procedural components essential to evaluate professional performance as well as to support the growth and development of teachers using a common set of professional standards.

**Title I**

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

**Title II**

This is a federal program includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

**Title III**

This is a federal program that assists in implementing Every Student Succeeds Act (ESSA) by providing funding to support limited-English proficient and immigrant students.

**Title IV**

This is a federal program that supports Drug-Free School initiatives.

**Title VI**

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

**Vesting**

This is the earning of a longevity step on a pay scale.

**Voluntary Early Retirement Incentive Program - (VERIP)**

VERIP benefits are paid monthly for a period of five years or until age 65, whichever comes first. In addition to the monthly stipend, the County will pay an amount equivalent to the School Board's annual contribution toward medical insurance. Employees may accept it as a cash payment, or apply it toward the cost of the continuation of County medical/dental benefits.

**VRS**

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government