

Contents

Enrollment Projections.....	2
Average Daily Membership (ADM)	3
Staffing Standards	5
Staffing Allocations	20
School-Based Staffing Allocations.....	20
Special Education Detailed Allocations	23
School-Based Operating Budget Allocations (School Funds)	24
School-Based Supplemental Pay Allocations (Division Funds).....	27
Composite Index Calculation	28
Acronyms	30
Glossary	33

Enrollment Projections

Albemarle County Public Schools
K-12 Enrollment Projections
FY 2021/2022

	Enrollment Projections												K-12 Proj.	K-12 Actual to Budget			K-12 Budget to Budget		
	K	1	2	3	4	5	6	7	8	9	10	11		12	Post High*	2020/21 Actual		2020/21 Budget	
																Enrollment	Projected Growth	Enrollment	Projected Growth
AGNOR HURT	82	69	87	68	64	60										409	21	440	(10)
BAKER BUTLER	122	107	116	119	118	104										629	57	675	11
BROADUS WOOD	41	42	37	52	53	40										251	14	267	(2)
BROWNSVILLE	146	135	148	157	146	138										723	147	873	(3)
CROZET	63	52	67	62	46	52										325	17	340	2
GREER	94	86	78	58	83	77										431	45	462	14
HOLLYMEAD	68	67	64	68	64	69										345	55	412	(12)
MERIWETHER LEWIS	67	66	59	62	53	65										322	50	397	(25)
MOUNTAIN VIEW	119	107	140	111	109	118										662	42	715	(11)
RED HILL	35	31	34	21	29	28										153	25	185	(7)
SCOTTSVILLE	43	37	32	33	38	38										207	14	213	8
STONE ROBINSON	73	67	80	85	78	87										419	51	482	(12)
STONY POINT	42	36	39	28	34	36										170	45	230	(15)
V. L. MURRAY	43	41	42	47	48	36										231	26	252	5
WOODBROOK	99	88	93	88	89	84										525	16	523	18
Elementary Total	1,137	1,031	1,116	1,059	1,052	1,032										5,802	625	6,466	(39)
BURLEY							197	225	193							601	14	653	(38)
HENLEY							301	303	302							871	35	970	(64)
JOUETT							219	256	234							674	35	717	(8)
SUTHERLAND							188	210	189							575	12	606	(19)
WALTON							108	121	105							338	(4)	335	(1)
CHARTER SCHOOL							30	31	28							77	12	69	20
Middle Total							1,043	1,146	1,051							3,136	104	3,350	(110)
ALBEMARLE										511	451	438	466	-		1,853	13	1,903	(37)
MONTICELLO										319	286	326	274	-		1,174	31	1,189	16
WESTERN ALBEMARLE										329	267	292	292	-		1,138	42	1,198	(18)
MURRAY HS										30	27	27	18	-		84	18	105	(3)
POST HIGH										-	-	-	-	26		21	25	1	
High Total										1,189	1,031	1,083	1,050	26		4,270	109	4,420	(41)
Projected Total	1,137	1,031	1,116	1,059	1,052	1,032	1,043	1,146	1,051	1,189	1,031	1,083	1,050	26		13,208	838	14,236	(190)
Actual 2020	852	1,014	984	973	990	989	1,058	1,031	1,047	1,034	1,120	1,054	1,041	21					
Variance	285	17	132	86	62	43	(15)	115	4	155	(89)	29	9	5					

Average Daily Membership (ADM)

	Sep. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss	Growth Year to Year
FY 21/22	14,046	70	13,941	-35	-0.25%	838
FY 20/21	13,208	70	13,105	-33	-0.25%	-824
FY 19/20	14,032	85	13,914	33	0.24%	396
FY 18/19	13,636	85	13,555	-4	-0.03%	58
FY 17/18	13,578	85	13,510	-17	-0.13%	171
FY 16/17	13,407	85	13,339	-17	-0.13%	35
FY 15/16	13,372	85	13,269	-18	-0.13%	44
FY 14/15	13,328	93	13,205	-30	-0.23%	253
FY 13/14	13,075	105	13,001	31	0.24%	90
FY 12/13	12,985	114	12,894	23	0.18%	185
FY 11/12	12,800	88	12,710	-2	-0.02%	-114
FY 10/11	12,914	78	12,794	-42	-0.33%	172
FY 09/10	12,742	78	12,624	-40	-0.31%	211
FY 08/09	12,531	78	12,458	-5	-0.04%	40
FY 07/08	12,491	71	12,350	-70	-0.56%	45
FY 06/07	12,446	88	12,324	-34	-0.27%	8
FY 05/06	12,438	88	12,300	-50	-0.40%	82
FY 04/05	12,356	86	12,226	-44	-0.35%	105
FY 03/04	12,251	84	12,128	-39	-0.32%	9
FY 02/03	12,242	86	12,177	-53	-0.43%	134
FY 01/02	12,108	86	11,995	-27	-0.22%	-129
FY 00/01	12,237	85	12,062	-90	-0.74%	50
FY 99/00	12,187	86	12,061	-40	-0.33%	206
FY 98/99	11,981	86	11,883	-12	-0.10%	337
FY 97/98	11,644	86	11,511	-47	-0.40%	300
FY 96/97	11,344	131	11,220	7	0.06%	218
FY 95/96	11,126	129	10,970	-27	-0.24%	237
FY 94/95	10,889	85	10,724	-80	-0.73%	308
FY 93/94	10,581	90	10,469	-22	-0.21%	145
FY 92/93	10,436	89	10,199	-148	-1.42%	248
FY 91/92	10,188	94	10,034	-60	-0.59%	44
FY 90/91	10,144	107	9,915	-122	-1.20%	451

All estimates are highlighted

School allocations of staff and funds are based on **September 30 enrollment**.

The state bases its revenues upon average numbers of students enrolled per day until **March 31 (ADM)**.

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

Staffing Standards

Purpose

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

Development

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

Format

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

- General Education
- School Counseling
- Special Education
- Preschool
- Intervention / Prevention
- Response to Intervention
- Health
- Elementary Art, Music & PE
- Library Media
- ESOL
- Athletics
- Gifted
- Instructional Coaching
- Technology
- Building Services
- Transportation Services
- Human Resources
- EDEP

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

Review

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

ACPS Staffing Standard Ratio		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
Classroom Teacher 4-5	1.00	22.75 students	1.00	24 in grades one, two, and three with no class being larger than 30 students
Differentiated Teacher	1.00	35.31 economically disadvantaged students on average (actual ratio may differ based on school size)	1.00	25 in grades four through six with no class being larger than 35 students
Principal	1.00	per school	0.50	per school
Assistant Principal	1.00	per school >350 students & >20% economically disadvantaged or >400 students <i>Including preschool enrollment</i>	1.00	per school >300 students
Clerical (12-mo OA IV/ Bookkeeper)	1.00	per school	0.50	per school >600 students
Clerical (10-mo OA III)	0.50 1.00 1.50 2.00	per school to 199 students (1.50 clerical total) per school >200 students (2.00 clerical total) per school >500 students (2.50 clerical total) per school >600 students (3.00 clerical total) <i>Including preschool enrollment</i>	1.00	per school >900 students
Teaching Assistant K-1	0.18	20.00 students <i>4/7.25 hrs per day 0.33 TA conversion</i>	0.50	per school
World Languages	7.00	Programs are at Crozet (1.00 by FY 23), Meriwether Lewis (1.00), Mountain View (2.00), Murray (1.00 by FY 23), Woodbrook (2.00)	1.00	per school >300 students

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

Comprehensive Middle Schools

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
FTE	Criteria	FTE	Criteria
Classroom Teacher	1.00 19.20 students*	1.00	25 in grades four through six with no class being larger than 35 students
		1.00	24 in English classes in grades six through eight
Differentiated Teacher	1.00 35.90 economically disadvantaged students on average (actual ratio may differ based on school size)		
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 >400 students 2.00 per school >800 students 2-year average	1.00	per school for each 600 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		

*Represents the adjusted staffing ratio which assumes teaching of 6.40 out of 8.00 periods. The unadjusted staffing ratio standard is 24.00.

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Comprehensive High Schools

Classroom Teacher	1.00	18.00 students*	1.00	24 in English classes in grades nine through 12
Differentiated Teacher	1.00	41.00 economically disadvantaged students on average (actual ratio may differ based on school size)		
Principal	1.00	per school	1.00	per school
Assistant Principal (12-mo)	2.00 3.00 4.00	per school per school >1000 students per school >1700 students <i>2-year average</i>	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 0.75 1.00	per school >1000 students per school >1500 students per school >2000 students		
Career Awareness	1.00	per school		

*Represents the adjusted staffing ratio which assumes teaching of 6.00 out of 8.00 periods. The unadjusted staffing ratio standard is 24.00.

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

School Counseling

Elementary Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard
1.00 per school (minimum) 1.50 per school >575 students 2.00 per school >625 students <i>Including preschool enrollment</i>	1.00 one hour per day per 100 students per school >500 students one hour per day additional time per 100 students or major fraction thereof

Comprehensive Middle Schools

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

Comprehensive High Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard
School Counselor (12-mo) 1.00 per school School Counselor (10-mo) 1.00 additional per 225 after 287 or fraction thereof	1.00 one period per 70 students per school >350 students one additional period per 70 students or major 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>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>				
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ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Speech Pathology

Speech Pathologist	1.00	2100 minutes per week, approx.
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Psychology

School Psychologist	1.00	per 700 children
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Occupational and Physical Therapy

Therapist	1.00	2200 minute per week, approx.
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Specialists

Director of Special Education	1.00	
Assistant Director of Special Education	1.00	
Coordinators of Special Education	4.00	1 for Preschool & Elementary, 1 for Middle, 1 for High, 1 Post High & Center for Learning and Growth
Autism Specialist (Board Certified Behavior Analyst)	1.00	per 75 students with Autism
Behavior Specialist	2.00	(1 for Elementary, 1 for Secondary)
Learning Disability Specialist	2.00	(1 for Elementary, 1 for Secondary)
Teacher for Private Schools Service Plans	1.00	Caseload 35-45
Teacher for students served by CSA	1.00	Caseload 35-45

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				

Early Childhood Special Education - Preschool General

Teacher	1.00	per ECSE classroom (up to 8 children with IEPs / 4 typically developing children)			
Teacher - Itinerant	1.00	per 16 - 24 children			
Teaching Assistant	2.00				
Teacher	1.00	per "6 and 6" classroom (up to 6 children with IEPs and 6 typically developing children)			
Teaching Assistant	2.00				
Instructional Assistant	1.00	per Blended / Supported Regular Classroom (4 children with disabilities)			

Special Education Preschool - Autism

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

Bright Stars

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

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Intervention/Prevention

Comprehensive Middle Schools

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

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

Nurse	1.00	per school
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	While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended
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		ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
		FTE	Criteria	FTE	Criteria
Elementary Art, Music, and Physical Education					
Elementary Schools					
Teacher (Art, Music, PE combined total)	1.80	per school		5.00	per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>
	2.30	per school >240 students			
	2.70	per school >300 students			
	3.10	per school >360 students			
	4.00	per school >420 students			
	4.40	per school >480 students			
	5.70	per school >540 students			
	6.10	per school >600 students			
	6.66	per school >660 students			
	7.20	per school >720 students			
	7.70	per school >780 students			
	8.20	per school >840 students			
8.70	per school >900 students <i>Including preschool enrollment</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 <i>Including preschool enrollment</i>	1.00	per school >300 students
Media Clerical / Teaching Assistant	0.50	per school >600 students <i>Including preschool enrollment</i>		

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
Media Clerical / Teaching Assistant	0.50	per school >600 students	2.00	per school >1000 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	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

ESOL

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

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 40 teachers (approximate)			
Equity Specialists	1.00	per 350 teachers (approximate)			

Technology

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

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Building Services

Elementary Schools

Lead Custodian	1.00	per school
Custodian	1.00	per 17,000 SF

1.00	per 17,000 square feet (APPA Level 2)

Comprehensive Middle Schools

Lead Custodian	1.00	per school
Custodian	1.00	per 21,000 SF

1.00	per 21,000 square feet (APPA Level 2)

Comprehensive High Schools

Building Manager	1.00	per school
Custodial Supervisor	1.00	per school
Custodian	1.00	per 22,000 SF

1.00	per 22,000 square feet (APPA Level 2)

Multi-School

Custodian - Floating		# of Regular Custodians * Average leave hours per year / 2,080
Custodian - Zone Supervisor	3.00	division-wide

	# of Regular Custodians * Average leave hours per year / 2,080

Department-Based

Maintenance	1.00	per 62,500 SF
Grounds (Regular)	1.00	per 68 acres
Grounds (Seasonal)	1.00	per 100 acres
Support Staff	1.00	per 620,000 SF

1.00	per 62,500 SF (APPA Level 2)
1.00	per 10 acres
1.00	per 620,000 SF

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

Transportation Services

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

Human Resources

Human Resources	1.03	per 100 employees	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		

Staffing Allocations

School-Based Staffing Allocations

FY 2020/21

	2021/22 K-12 Projected Enrollment	2021/22 Adjusted Enrollment ⁽¹⁾	% Economically Disadvantaged ⁽²⁾	# Economically Disadvantaged	Base Teachers (w/ holdback)	Differentiated Teachers ⁽⁴⁾	K-1 Teacher Aides	Testing Specialists	Career Awareness	STEP	NDCC	Freshman Seminar	Art, Music, P.E. ⁽⁵⁾	Gifted	School Counselors ⁽⁵⁾	Media Specialists ⁽⁵⁾	Subtotal
Elementary																	
Agnor-Hurt	430	430	52.0%	224	20.05	6.44	1.39						4.40	1.00	1.00	1.00	35.57
Baker-Butler	686	686	25.5%	175	31.88	5.21	2.11						6.66	1.00	2.00	1.00	50.31
Broadus Wood	265	265	15.7%	42	12.28	1.20	0.76						2.30	0.70	1.00	1.00	19.42
Brownsville	870	870	10.7%	93	40.41	2.89	2.58						8.20	1.00	2.00	1.00	58.67
Crozet	342	342	25.5%	87	15.95	2.70	1.06						3.10	1.00	1.00	1.00	26.04
Greer	476	476	71.5%	340	22.09	8.83	1.66						4.40	1.00	1.00	1.00	40.30
Hollymead	400	400	12.0%	48	18.57	1.43	1.24						4.00	1.00	1.00	1.00	28.51
Meriwether Lewis	372	372	9.8%	37	17.30	1.03	1.22						3.10	1.00	1.00	1.00	25.90
Mountain View	704	704	42.6%	300	32.71	8.08	2.08						7.20	1.00	2.00	1.00	54.55
Murray	257	257	7.0%	18	11.94	0.49	0.77						2.30	0.70	1.00	0.80	18.17
Red Hill	178	178	53.8%	96	8.27	2.95	0.61						1.80	0.50	1.00	0.80	16.05
Scottsville	221	221	46.0%	102	10.25	3.13	0.74						1.80	0.60	1.00	0.80	18.47
Stone-Robinson	470	470	27.4%	129	21.77	3.94	1.29						4.40	1.00	1.00	1.00	34.72
Stony Point	215	215	31.5%	68	9.98	2.06	0.72						1.80	0.60	1.00	0.80	17.12
Woodbrook	541	541	58.9%	319	25.14	8.44	1.72						5.70	1.00	1.50	1.00	44.87
Elementary Total	6,427	6,427	32.3%	2,076	298.59	58.81	19.95						61.16	13.10	18.50	14.20	488.67
Middle																	
Burley	615	615	40.1%	247	31.57	6.97		0.50		0.50				1.00	2.37	1.00	44.37
Henley	906	906	12.8%	116	46.51	3.58		0.50						1.00	3.48	1.33	57.08
Jouett	709	709	53.3%	378	36.40	9.45		0.50		0.50				1.00	3.18	1.00	52.55
Sutherland	587	587	18.4%	108	30.13	3.31		0.50						1.00	2.81	1.00	39.19
Walton	334	425	38.6%	164	21.82	4.91		0.50		0.50				1.00	2.00	1.00	32.05
Middle Total	3,151	3,242	32.1%	1,013	166.43	28.22		2.50		1.50				5.00	13.84	5.33	225.24
High																	
Albemarle	1,866	1,796	27.9%	502	99.33	10.88		0.75	1.00			2.17		1.00	8.02	2.00	125.60
Monticello	1,205	1,135	30.1%	342	62.78	8.85		0.50	1.00	0.50	2.00	1.34		1.00	5.08	2.00	85.33
Western	1,180	1,130	10.5%	118	62.50	3.64		0.50	1.00			1.34		1.00	4.97	2.00	77.23
Center 1		100	23.7%	24	3.34	0.66											6.22
High Total	4,251	4,161	23.2%	985	227.95	24.03		1.75	3.00	0.50	2.00	4.85		3.00	18.07	6.00	294.38
Charter School	191	191	22.5%	43	15.37	0.00						0.17			1.00	1.00	17.54
Post High	26	26															
Center for Learning & Growth / ISAEP																	
Multi-School																	
Assistant Principal Interns																	
SEAD Teachers																	
Emergency Staffing Teachers																	
Reduce Class Loads Teachers																	
CATEC																	
Homeless Coordinator																	
TOTAL	14,046	14,047	29.3%	4,118	723.7	111.1	20.0	4.3	3.0	2.0	2.0	5.0	61.2	21.1	51.4	26.5	1025.8
Previous Year⁽⁷⁾	14,236	14,236	29.2%	4,157		112.1	19.9	4.3	3.0	2.0	2.0	5.0	61.3	21.1	51.7	26.5	1023.5
Change from Previous Yr	-190	-189				-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	-0.3	0.0	2.3

(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

4-5: 22.75 to 1

6-8: 19.20 to 1

9-12: 18.00 to 1

(4) On average, 37.11 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. Assistant Principal calculation based on 2-year average.

Instruction:	Asst. Princ.		Other Mgmt	Clerical			Teacher/Teaching Assistant						Admin, Atten & Health		Instruction & Admin/Attend/Health		
	Princ.	Princ.		General Clerical ⁽⁶⁾	Counseling Clerical	Media Clerical ⁽⁶⁾	Athletic Clerical	Special Education	ECSE	ESOL	Elem. World Languages	Instructional Coaching	Intervention / Prevention	Response to Intervention		Nurse, Psychologist	Other
Elementary																	
Agnor-Hurt	1.00	1.00		2.00		0.00		5.27	0.33	2.30		0.66		0.50	1.00	49.63	
Baker-Butler	1.00	1.00		3.00		0.50		12.16	1.99	1.80		1.01		0.60	1.00	74.37	
Broadus Wood	1.00	0.00		2.00		0.00		4.57	4.00	0.00		1.00		0.30	1.00	33.29	
Brownsville	1.00	1.00		3.00		0.50		9.00	1.66	0.20		1.33		0.70	1.00	78.06	
Crozet	1.00	1.00		2.00		0.00		3.75	0.00	0.30	0.50	0.67		0.30	1.00	36.56	
Greer	1.00	1.00		2.50		0.00		8.44	0.00	4.50		0.67		0.60	1.00	60.01	
Hollymead	1.00	1.00		2.00		0.00		6.68	1.66	1.00		0.66		0.50	1.00	44.01	
Meriwether Lewis	1.00	1.00		2.00		0.00		4.22	0.00	0.15	1.00	0.66		0.50	1.00	37.43	
Mountain View	1.00	1.00		3.00		0.50		11.43	1.99	4.00	2.00	0.68		0.70	1.00	81.85	
Murray	1.00	0.00		2.00		0.00		5.62	1.66	0.20	0.50	0.68		0.30	1.00	31.13	
Red Hill	1.00	0.00		2.00		0.00		3.34	0.00	0.30		0.33		0.20	1.00	24.22	
Scottsville	1.00	0.00		2.00		0.00		3.51	0.00	0.20		0.33		0.20	1.00	26.71	
Stone-Robinson	1.00	1.00		2.50		0.00		9.83	3.98	0.50		0.66		0.40	1.00	55.59	
Stony Point	1.00	0.00		2.00		0.00		1.06	1.66	0.50		0.33		0.30	1.00	24.97	
Woodbrook	1.00	1.00		2.50		0.00		7.39	1.66	3.50	2.00	0.66		0.30	1.00	65.88	
Elementary Total	15.00	10.00		34.50		1.50		96.27	20.59	19.45	6.00	10.33		6.40	15.00	723.71	
Middle																	
Burley	1.00	1.00		2.50	1.00	0.50		13.39		1.61		0.66	1.00	0.60	1.00	68.63	
Henley	1.00	2.00		2.50	1.00	1.00		13.38		0.17		0.99		0.80	1.00	80.92	
Jouett	1.00	1.00		2.50	1.00	0.50		11.80		3.33		1.23	1.00	0.60	1.00	77.51	
Sutherland	1.00	1.00		2.50	1.00	0.50		8.10		0.60		1.23		0.60	1.00	56.72	
Walton	1.00	1.00		2.00	1.00	0.00		9.51		0.30		0.66	1.00	0.40	1.00	49.92	
Middle Total	5.00	6.00		12.00	5.00	2.50		56.18		6.01		4.77	3.00	3.00	5.00	333.70	
High																	
Albemarle	1.00	4.00	1.00	1.00	9.00	1.00	1.00	25.36		5.66		1.22		0.80	1.00	178.64	
Monticello	1.00	3.00	1.00	1.00	7.00	1.00	1.00	19.38		2.50		0.68		0.50	1.00	125.39	
Western	1.00	3.00	1.00	1.00	7.00	1.00	1.00	13.57		0.17		1.00		0.50	1.00	109.47	
Center 1		1.00			1.00			0.33							1.00	9.55	
High Total	3.00	11.00	3.00	3.00	24.00	3.00	3.00	58.64		8.33		2.90		1.80	4.00	423.05	
Charter School	1.00	0.00			2.00			3.19				0.67			1.00	25.40	
								4.98								4.98	
								4.34								4.34	
Multi-School								33.70	1.33	3.00		1.33			13.20	52.56	
Assistant Principal Intern	2.00															2.00	
SEAD Teachers															4.00	4.00	
Emergency Staffing Teachers															5.92	5.92	
Reduce Class Loads Teachers															3.56	3.56	
CATEC								0.98								0.98	
Homeless Coordinator															0.10	0.10	
TOTAL	24.0	29.0	3.0	3.0	72.5	8.0	7.0	258.3	21.9	36.8	6.0	20.0	3.0	11.2	38.2	13.6	1584.3
TOTAL	24.0	29.0	3.0	3.0	72.5	8.0	7.0	258.9	21.9	36.8	6.0	20.0	3.0	11.2	37.6	13.8	1582.2
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	-0.2	2.1

	Building Services		Technology				
	2021/22 K-12 Projected Enrollment	Custodial	Teacher (L/TT)	Other Technical (TSS)	Building Services & Technology SUBTOTAL	Instruction & Admin/Attend/Health SUBTOTAL (previous page)	School-Based TOTAL
Elementary							
Agnor-Hurt	430	4.50	0.50	0.50	5.5	49.6	55.1
Baker-Butler	686	5.25	0.60	0.60	6.5	74.4	80.8
Broadus Wood	265	2.00	0.50	0.20	2.7	33.3	36.0
Brownsville	870	5.75	1.00	0.60	7.4	78.1	85.4
Crozet	342	3.50	0.50	0.40	4.4	36.6	41.0
Greer	476	4.75	0.50	0.60	5.9	60.0	65.9
Hollymead	400	4.00	0.50	0.40	4.9	44.0	48.9
Meriwether Lewis	372	3.00	0.50	0.25	3.8	37.4	41.2
Mountain View	704	4.46	0.60	0.60	5.7	81.9	87.5
Murray	257	3.00	0.50	0.30	3.8	31.1	34.9
Red Hill	178	2.00	0.40	0.20	2.6	24.2	26.8
Scottsville	221	2.50	0.50	0.20	3.2	26.7	29.9
Stone-Robinson	470	3.75	0.50	0.40	4.7	55.6	60.2
Stony Point	215	3.00	0.40	0.20	3.6	25.0	28.6
Woodbrook	541	3.63	0.50	0.50	4.6	65.9	70.5
Elementary Total	6,427	55.09	8.00	5.95	69.0	723.7	792.8
Middle							
Burley	615	5.00	0.50	0.80	6.3	68.6	74.9
Henley	906	6.00	1.00	1.00	8.0	80.9	88.9
Jouett	709	5.00	0.50	0.80	6.3	77.5	83.8
Sutherland	587	4.50	0.50	0.60	5.6	56.7	62.3
Walton	334	4.00	0.50	0.60	5.1	49.9	55.0
Middle Total	3,151	24.50	3.00	3.80	31.3	333.7	365.0
High							
Albemarle	1,866	15.00	1.00	2.00	18.0	178.6	196.6
Monticello	1,205	11.00	1.00	1.00	13.0	125.4	138.4
Western	1,180	11.00	0.80	1.00	12.8	109.5	122.3
Center 1						9.6	9.6
High Total	4,251	37.00	2.80	4.00	43.8	423.1	466.9
Charter School	191	2.63	0.20	0.25	3.1	25.4	28.5
Post High	26					5.0	5.0
Center for Learning & Growth / ISAEP						4.3	4.3
Multi-School		10.72			10.7	69.1	79.8
TOTAL	14,046	129.9	14.0	14.0	157.9	1,584.3	1,742.2
Previous Year	14,236	129.9	14.0	14.0	157.9	1,582.2	1,740.1
<i>Change from Previous Yr</i>	<i>-190</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2.1</i>	<i>2.1</i>

Special Education Detailed Allocations

Schools	Pre-School			K-12			RTI			Health			Central Office			Special Education & Student Services Tot		
	FY21 Adopted	FY22 Draft	Change	FY21 Adopted	FY22 Draft	Change	FY21 Adopted	FY22 Draft	Change	FY21 Adopted	FY22 Draft	Change	FY21 Adopted	FY22 Draft	Change	FY21 Adopted	FY22 Draft	Change
Agnor-Hurt	0.33	0.33	0.00	7.64	5.27	-2.37	0.50	0.50	0.00	1.00	1.00	0.00				9.47	7.10	-2.37
Baker-Butler	1.99	1.99	0.00	11.38	12.16	0.78	0.60	0.60	0.00	1.00	1.00	0.00				14.97	15.75	0.78
Broadus Wood	4.00	4.00	0.00	4.66	4.57	-0.09	0.30	0.30	0.00	1.00	1.00	0.00				9.96	9.87	-0.09
Brownsville	1.66	1.66	0.00	8.32	9.00	0.68	0.70	0.70	0.00	1.00	1.00	0.00				11.68	12.36	0.68
Crozet	0.00	0.00	0.00	4.33	3.75	-0.58	0.30	0.30	0.00	1.00	1.00	0.00				5.63	5.05	-0.58
Greer	0.00	0.00	0.00	8.49	8.44	-0.05	0.60	0.60	0.00	1.00	1.00	0.00				10.09	10.04	-0.05
Hollymead	1.66	1.66	0.00	6.99	6.68	-0.31	0.50	0.50	0.00	1.00	1.00	0.00				10.15	9.84	-0.31
Meriwether Lewis	0.00	0.00	0.00	6.65	4.22	-2.43	0.50	0.50	0.00	1.00	1.00	0.00				8.15	5.72	-2.43
Mountain View	1.66	1.99	0.33	11.81	11.43	-0.38	0.70	0.70	0.00	1.00	1.00	0.00				15.17	15.12	-0.05
Murray	1.66	1.66	0.00	5.00	5.62	0.62	0.30	0.30	0.00	1.00	1.00	0.00				7.96	8.58	0.62
Red Hill	0.00	0.00	0.00	4.98	3.34	-1.64	0.20	0.20	0.00	1.00	1.00	0.00				6.18	4.54	-1.64
Scottsville	0.00	0.00	0.00	2.00	3.51	1.51	0.20	0.20	0.00	1.00	1.00	0.00				3.20	4.71	1.51
Stone-Robinson	3.98	3.98	0.00	8.80	9.83	1.03	0.40	0.40	0.00	1.00	1.00	0.00				14.18	15.21	1.03
Stony Point	1.66	1.66	0.00	3.00	1.06	-1.94	0.30	0.30	0.00	1.00	1.00	0.00				5.96	4.02	-1.94
Woodbrook	1.66	1.66	0.00	6.65	7.39	0.74	0.30	0.30	0.00	1.00	1.00	0.00				9.61	10.35	0.74
Burley				8.99	13.39	4.40	0.60	0.60	0.00	1.00	1.00	0.00				10.59	14.99	4.40
Henley				11.98	13.38	1.40	0.80	0.80	0.00	1.00	1.00	0.00				13.78	15.18	1.40
Jouett				11.31	11.80	0.49	0.60	0.60	0.00	1.00	1.00	0.00				12.91	13.40	0.49
Sutherland				9.66	8.10	-1.56	0.60	0.60	0.00	1.00	1.00	0.00				11.26	9.70	-1.56
Walton				7.98	9.51	1.53	0.40	0.40	0.00	1.00	1.00	0.00				9.38	10.91	1.53
Albemarle				32.32	25.36	-6.96	0.80	0.80	0.00	1.00	1.00	0.00				34.12	27.16	-6.96
Monticello				18.98	19.38	0.40	0.50	0.50	0.00	1.00	1.00	0.00				20.48	20.88	0.40
Western				14.99	13.57	-1.42	0.50	0.50	0.00	1.00	1.00	0.00				16.49	15.07	-1.42
Murray HS / CPCS				2.50	3.19	0.69	0.00	0.00	0.00	1.00	1.00	0.00				3.50	4.19	0.69
Center 1				0.00	0.33	0.33	0.00	0.00	0.00	1.00	1.00	0.00				1.00	1.33	0.33
School Allocations (62100-XXXX)	20.26	20.59	0.33	219.41	214.28	-5.13	11.20	11.20	0.00	25.00	25.00	0.00				275.87	271.07	-4.80
CATEC (62100-6305)				0.00	0.98	0.98										0.00	0.98	0.98
Post High (62100-6309)				0.00	4.98	4.98										0.00	4.98	4.98
C4LG (62100-6410)				5.90	4.90	-1.00										5.90	4.90	-1.00
Centers Allocations (62100-XXXX)				5.90	10.86	4.96										5.90	10.86	4.96
Multi School (Pre-School)	1.33															0.00	1.33	0.00
Multi School (Related Services)				31.79		-31.79										31.79	0.00	-31.79
Multi School (Speech)				18.00		18.00										0.00	18.00	18.00
Multi School (Specialists)				7.90		7.90										0.00	7.90	7.90
Multi School (OT/PT)				7.80		7.80										0.00	7.80	7.80
Multi School (Psychologists)				0.00		0.00				12.60	13.20	0.60				12.60	13.20	0.60
Multi School (62112-6499)	1.33			31.79	33.70	1.91				12.60	13.20	0.60				44.39	48.23	2.51
Special Education - Admin													13.00	9.00	-4.00	13.00	9.00	-4.00
Special Education - Teacher													1.00	1.00	0.00	0.00	1.00	1.00
Special Education - Psychologist													1.00	1.00	0.00	0.00	1.00	1.00
Special Education - Preschool													3.00	3.00	0.00	0.00	3.00	3.00
Medicaid Specialist													1.00	1.00	0.00	1.00	1.00	0.00
Student Services - Nursing													1.00	1.00	0.00	1.00	1.00	0.00
Student Services - Admin													2.00	2.00	0.00	2.00	2.00	0.00
Department (62112-6501)													17.00	18.00	1.00	17.00	18.00	1.00
Security (62112-6501)																		
Growth (62100-6499)	1.66	1.66	0.00	3.34	3.34	0.00							0.00	0.00	0.00	0.00	0.00	0.00
FY 2021/22 Changes	1.66	1.66	0.00	3.34	3.34	0.00							0.00	0.00	0.00	5.00	5.00	0.00
School-Based Allocation	21.92	23.58	1.66	260.44	262.18	1.74	11.20	11.20	0.00	37.60	38.20	0.60	0.00	0.00	0.00	331.16	335.16	4.00
Dept-Based Allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	18.00	1.00	17.00	18.00	1.00
Total Special Ed. & Student Serv.	21.92	23.58	1.66	260.44	262.18	1.74	11.20	11.20	0.00	37.60	38.20	0.60	17.00	18.00	1.00	348.16	353.16	5.00

School-Based Operating Budget Allocations (School Funds)¹

SCHOOL	Adj. FY 21 K-12 Enrollment ⁽¹⁾	Economic. Disadvant. % ⁽²⁾	Economic. Disadvant. Enrollment	Base ⁽³⁾	Per Pupil Variable ⁽⁴⁾	Economic. Disadvant. Pupil Var. ⁽⁵⁾	FY 21 General Allocation	FY 21 Adj. Alloc. 5% Reduction
AGNOR-HURT	440	52.04%	229	\$26,000	\$57,200	\$9,160	\$92,360	\$87,742
BAKER-BUTLER	675	25.46%	172	\$26,000	\$87,750	\$6,880	\$120,630	\$114,599
BROADUS WOOD	267	15.74%	42	\$26,000	\$34,710	\$1,680	\$62,390	\$59,271
BROWNSVILLE	873	10.72%	94	\$26,000	\$113,490	\$3,760	\$143,250	\$136,088
CROZET	340	25.54%	87	\$26,000	\$44,200	\$3,480	\$73,680	\$69,996
GREER	461	71.47%	329	\$26,000	\$59,930	\$13,160	\$99,090	\$94,136
HOLLYMEAD	412	12.01%	49	\$26,000	\$53,560	\$1,960	\$81,520	\$77,444
MERIWETHER LEWIS	396	9.85%	39	\$26,000	\$51,480	\$1,560	\$79,040	\$75,088
MOUNTAIN VIEW	715	42.55%	304	\$26,000	\$92,950	\$12,160	\$131,110	\$124,555
MURRAY	254	6.99%	18	\$26,000	\$33,020	\$720	\$59,740	\$56,753
RED HILL	185	53.84%	100	\$26,000	\$24,050	\$4,000	\$54,050	\$51,348
SCOTTSVILLE	213	46.04%	98	\$26,000	\$27,690	\$3,920	\$57,610	\$54,730
STONE-ROBINSON	482	27.41%	132	\$26,000	\$62,660	\$5,280	\$93,940	\$89,243
STONY POINT	230	31.54%	73	\$26,000	\$29,900	\$2,920	\$58,820	\$55,879
WOODBROOK	523	58.93%	308	\$26,000	\$67,990	\$12,320	\$106,310	\$100,995
ELEMENTARY	6,466	32.08%	2,074	\$390,000	\$840,580	\$82,960	\$1,313,540	\$1,247,867
BURLEY	653	40.11%	262	\$32,000	\$126,682	\$10,480	\$169,162	\$160,704
HENLEY	970	12.84%	125	\$32,000	\$188,180	\$5,000	\$225,180	\$213,921
JOUETT	717	53.32%	382	\$32,000	\$139,098	\$15,280	\$186,378	\$177,059
SUTHERLAND	606	18.39%	111	\$32,000	\$117,564	\$4,440	\$154,004	\$146,304
WALTON	335	38.59%	129	\$32,000	\$64,990	\$5,160	\$102,150	\$97,043
MIDDLE	3,281	30.75%	1,009	\$160,000	\$636,514	\$40,360	\$836,874	\$795,031
ALBEMARLE	1,858	27.94%	519	\$72,000	\$397,612	\$33,216	\$502,828	\$477,687
MONTICELLO	1,119	30.09%	337	\$72,000	\$239,466	\$21,568	\$333,034	\$316,382
WESTERN	1,148	10.47%	120	\$72,000	\$245,672	\$7,680	\$325,352	\$309,084
CENTER 1	100	23.74%	24	\$40,000	\$21,400	\$1,536	\$62,936	\$59,789
HIGH	4,315	23.17%	1,000	\$256,000	\$904,150	\$64,000	\$1,224,150	\$1,162,942
CHARTER SCHOOL	174	22.41%	39	\$40,000	\$35,856	\$2,160	\$78,016	\$74,116
TOTAL	14,236			\$846,000	\$2,417,100	\$189,480	\$3,452,580	\$3,279,956

(1) High school enrollments are adjusted for students attending Center 1 and CATEC. High School total enrollment number of 4,420 includes 90 students for CATEC, which is not shown.

(2) 3-year historical weighted average. Center 1 percentage is the overall high school rate.

(3) Base component for Community Public Charter School and Murray High School are combined.

Beginning in FY 21, GRT (Gifted) funding is included in the base component.

(4) Per Pupil Variable

Elementary	\$130.00
Middle	\$170.00
High	\$190.00
Add Class Fee Supplement*	\$24.00

*Middle and high school only. Beginning in FY 19, class fees are eliminated and schools are provided funds to fully offset academic fees.

(5) Econ. Disadv. Per Pupil Adj.

Elementary	\$40.00
Middle	\$40.00
High	\$40.00
Add AP Testing Supplement**	\$24.00

**High school only. Beginning in FY 21, \$2,000 is included in base component and an additional amount is provided for economically disadvantaged per pupil.

¹ FY 22 allocations remain unchanged from FY 21, as a hold harmless measure against declining enrollment and other uncertainties.

SCHOOL	Program Allocations					FY 21 Total Allocation ⁽⁹⁾	Projections				FY 21 Appropriated Budget ⁽¹⁴⁾
	Intervention Prevention ⁽⁶⁾	PALS ⁽⁷⁾	CTE (Career & Tech. Edu.)	Athletics	Dual Enrollment ⁽⁸⁾		Special Education ⁽¹⁰⁾	Donations & Misc. Rev. ⁽¹¹⁾	Building Rental Fees ⁽¹²⁾	Carryover ⁽¹³⁾	
AGNOR-HURT	\$30,000	\$5,478				\$123,220	\$2,200	\$8,621	\$214	\$0	\$134,255
BAKER-BUTLER	\$26,000	\$3,675				\$144,274	\$4,250	\$11,665	\$624	\$2,626	\$163,439
BROADUS WOOD	\$14,000	\$1,580				\$74,851	\$2,700	\$13,819	\$209	\$11,818	\$103,397
BROWNSVILLE	\$22,000	\$4,260				\$162,348	\$2,600	\$64,785	\$1,565	\$17,071	\$248,369
CROZET	\$22,000	\$3,294				\$95,290	\$1,000	\$15,120	\$1,167	\$9,192	\$121,769
GREER	\$38,000	\$10,939				\$143,075	\$1,950	\$3,316	\$1,595	\$19,697	\$169,633
HOLLYMEAD	\$14,000	\$2,917				\$94,361	\$2,300	\$27,219	\$1,696	\$14,444	\$140,020
MERIWETHER LEWIS	\$14,000	\$2,802				\$91,890	\$1,400	\$54,793	\$808	\$7,879	\$156,770
MOUNTAIN VIEW	\$38,000	\$5,156				\$167,711	\$3,400	\$16,305	\$2,587	\$0	\$190,003
MURRAY	\$14,000	\$846				\$71,599	\$1,900	\$17,636	\$335	\$5,253	\$96,723
RED HILL	\$22,000	\$2,113				\$75,461	\$1,100	\$8,134	\$3	\$23,636	\$108,334
SCOTTSVILLE	\$22,000	\$1,649				\$78,379	\$600	\$363	\$23	\$38,081	\$117,446
STONE-ROBINSON	\$26,000	\$3,338				\$118,581	\$4,250	\$13,041	\$635	\$14,444	\$150,951
STONY POINT	\$14,000	\$2,446				\$72,325	\$1,900	\$16,090	\$37	\$3,939	\$94,291
WOODBROOK	\$38,000	\$4,507				\$143,502	\$2,600	\$6,976	\$429	\$10,505	\$164,012
ELEMENTARY	\$354,000	\$55,000				\$1,656,867	\$34,150	\$277,883	\$11,927	\$178,585	\$2,159,412
BURLEY	\$30,000		\$1,200			\$191,904	\$2,400	\$17,687	\$2,438	\$15,758	\$230,187
HENLEY	\$20,000		\$1,200			\$235,121	\$3,200	\$14,190	\$749	\$18,384	\$271,644
JOUETT	\$35,000		\$1,200			\$213,259	\$3,400	\$15,544	\$1,744	\$2,626	\$236,573
SUTHERLAND	\$20,000		\$1,200			\$167,504	\$2,500	\$17,911	\$847	\$24,949	\$213,711
WALTON	\$20,000		\$1,200			\$118,243	\$2,500	\$9,770	\$816	\$1,313	\$132,642
MIDDLE	\$125,000		\$6,000			\$926,031	\$14,000	\$75,102	\$6,594	\$63,030	\$1,084,757
ALBEMARLE	\$50,000		\$4,200	\$137,000	\$165,000	\$833,887	\$9,300	\$0	\$1,383	\$0	\$844,570
MONTICELLO	\$40,000		\$2,200	\$137,000	\$97,000	\$592,582	\$5,300	\$0	\$8,464	\$0	\$606,346
WESTERN	\$20,000		\$2,200	\$137,000	\$123,000	\$591,284	\$4,000	\$47,015	\$1,246	\$17,072	\$660,617
CENTER 1	\$0		\$0	\$0	\$0	\$59,789	\$0	\$0	\$0	\$0	\$59,789
HIGH	\$110,000		\$8,600	\$411,000	\$385,000	\$2,077,542	\$18,600	\$47,015	\$11,093	\$17,072	\$2,171,322
CHARTER SCHOOL	\$10,000		\$500			\$84,616	\$1,750		\$386	\$1,313	\$88,065
TOTAL	\$599,000	\$55,000	\$15,100	\$411,000	\$385,000	\$4,745,056	\$68,500	\$400,000	\$30,000	\$260,000	\$5,503,556

(6) Intervention / Prevention: Calculated on a step scale and based on the number of F/R lunch eligible students per school.

(7) Phonological Awareness Literacy Screening (PALS): Calculated based on the number of K-2 students who are identified for supplemental reading services.

(8) Payments for dual enrollment fees to Piedmont Virginia Community College.

(9) This is the total allocated amount available to schools at the beginning of the fiscal year (General Allocation + Program Allocations).

(10) Projections reflect prior year adjusted budgets. FY 21 allocation and available funding to schools are adjusted based on actual need.

(11) Includes donations, parent-teacher organization contributions, tuition for preschool reverse inclusion, and school activity funds. Projections reflect historic receipts. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation and available funding to schools are adjusted based on actual receipts.

(12) Per the Community Use of School Facilities (Policy KG), 10% of building rental fees collected are distributed to the schools to be used toward the equipment replacement effort.

Projections reflect historic carryovers from the prior year's fees. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation and available funding to schools are adjusted based on prior year actual fees.

(13) Schools may carry forward balances of the prior year totaling up to 10% of their prior budget. Projections reflect historic carryovers. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation and available funding to schools are adjusted based on actual receipts.

(14) Comparison to FY 20 Total Appropriated Budget:

	FY 20	FY 21	Change
Total Allocation*	\$ 4,788,002	\$ 4,715,267	\$ (72,735)
Center I**	\$ 62,919	\$ 59,789	\$ (3,130)
Special Education	\$ 63,331	\$ 68,500	\$ 5,169
Donations & Misc. Rev.	\$ 372,202	\$ 400,000	\$ 27,798
Carryover	\$ 224,735	\$ 260,000	\$ 35,265
Total	\$ 5,511,189	\$ 5,503,556	\$ (7,633)

*Dual Enrollment previously not shown in Budget Document.

**FY 20 Budget was in Department of Instruction.

School-Based Supplemental Pay Allocations (Division Funds)²

SCHOOL	Compensation (including FICA)										Benefits			FY 2020/21 62100 Operations
	Overtime	ESOL Tutoring ⁽¹⁾	Athletics Part-time ⁽²⁾	Substitute Teachers ⁽³⁾	SPED Sub TAs ⁽⁴⁾	ALCP Stipends ⁽⁵⁾	Extra Class Stipend ⁽⁶⁾	National Board Certification ⁽⁷⁾	Athletics Stipends ⁽⁸⁾	Incentives & Bonus ⁽⁹⁾	Amnity Part-time ⁽¹⁰⁾	Early Retirement ⁽¹¹⁾	Group Life Part-time ⁽¹²⁾	
AGNOR-HURT		\$0	\$0	\$23,751	\$2,099	\$23,433	\$0	\$0	\$0	\$15,810	\$1,281	\$66,374		
BAKER-BUTLER		\$0	\$0	\$32,570	\$3,127	\$32,134	\$2,153	\$2,153	\$0	\$6,739	\$1,775	\$78,498		
BROADUS WOOD		\$3,230	\$0	\$12,805	\$1,280	\$12,634	\$0	\$0	\$0	\$1,599	\$776	\$32,324		
BROWNSVILLE		\$0	\$0	\$38,506	\$2,286	\$37,992	\$0	\$0	\$0	\$10,942	\$2,734	\$92,460		
CROZET		\$0	\$0	\$16,727	\$1,190	\$16,503	\$2,153	\$2,153	\$0	\$3,209	\$1,626	\$41,408		
GREER		\$129	\$0	\$25,669	\$2,333	\$25,326	\$0	\$0	\$0	\$6,771	\$2,446	\$62,874		
HOLLYMEAD		\$0	\$0	\$18,972	\$1,920	\$18,718	\$0	\$0	\$0	\$4,073	\$821	\$44,504		
MERIWETHER LEWIS		\$0	\$0	\$17,610	\$1,827	\$17,375	\$0	\$0	\$0	\$3,621	\$549	\$40,982		
MOUNTAIN VIEW		\$0	\$0	\$36,339	\$3,245	\$35,854	\$3,230	\$3,230	\$0	\$15,999	\$2,539	\$97,206		
MURRAY		\$0	\$0	\$11,777	\$1,374	\$11,620	\$1,077	\$1,077	\$0	\$5,079	\$1,116	\$32,043		
RED HILL		\$0	\$0	\$10,808	\$1,368	\$10,664	\$0	\$0	\$0	\$3,237	\$507	\$26,584		
SCOTTSDALE		\$0	\$0	\$11,712	\$549	\$11,555	\$1,077	\$1,077	\$0	\$8,094	\$1,144	\$34,131		
STONE-ROBINSON		\$0	\$0	\$23,241	\$2,418	\$22,929	\$0	\$0	\$0	\$4,988	\$1,471	\$55,047		
STONY POINT		\$0	\$0	\$12,118	\$825	\$11,956	\$1,077	\$1,077	\$0	\$5,467	\$716	\$32,159		
WOODBROOK		\$323	\$0	\$28,255	\$1,827	\$27,877	\$0	\$0	\$0	\$5,562	\$1,429	\$65,273		
ELEMENTARY		\$3,682	\$0	\$320,860	\$27,688	\$316,570	\$10,767	\$10,767	\$0	\$101,190	\$20,930	\$801,867		
BURLEY		\$0	\$0	\$30,651	\$2,471	\$30,241	\$10,765	\$10,765	\$0	\$3,920	\$607	\$79,732		
HENLEY		\$323	\$0	\$39,868	\$3,292	\$39,335	\$4,306	\$4,306	\$0	\$1,565	\$682	\$100,116		
JOUETT		\$0	\$0	\$34,737	\$3,108	\$34,271	\$10,765	\$10,765	\$2,153	\$7,439	\$515	\$92,988		
SUTHERLAND		\$0	\$0	\$26,428	\$2,655	\$20,701	\$1,077	\$1,077	\$0	\$1,342	\$1,019	\$63,987		
WALTON		\$1,077	\$0	\$20,982	\$2,193	\$26,075	\$10,765	\$10,765	\$0	\$1,675	\$200	\$62,967		
MIDDLE		\$1,400	\$0	\$152,666	\$13,719	\$150,623	\$53,825	\$53,825	\$8,613	\$15,941	\$3,002	\$399,789		
ALBEMARLE		\$12,918	\$0	\$84,752	\$6,879	\$83,618	\$10,765	\$10,765	\$307,879	\$11,571	\$1,756	\$580,269		
MONTICELLO		\$6,459	\$0	\$53,865	\$5,215	\$50,619	\$10,765	\$10,765	\$307,879	\$16,391	\$1,160	\$502,949		
WESTERN		\$1,077	\$0	\$51,305	\$4,119	\$53,145	\$4,306	\$4,306	\$307,879	\$6,354	\$2,258	\$488,574		
CENTER 1		\$0	\$0	\$4,071	\$0	\$4,071	\$0	\$0	\$0	\$0	\$0	\$8,088		
HIGH		\$20,454	\$0	\$193,993	\$18,213	\$191,399	\$32,295	\$32,295	\$16,301	\$34,316	\$5,174	\$1,579,880		
CHARTER SCHOOL		\$0	\$0	\$11,483	\$687	\$11,329	\$0	\$0	\$0	\$5,026	\$0	\$30,000		
MULTI-SCHOOL		\$3,230	\$0	\$0	\$0	\$15,639	\$0	\$0	\$43,660	\$2,188	\$0	\$888,410		
TOTAL		\$3,230	\$25,838	\$142,098	\$60,287	\$685,560	\$86,120	\$86,120	\$923,637	\$158,661	\$731,996	\$3,699,746		

(1) English as a Second or Other Language (ESOL) tutoring program: based on the prior year distribution of funds as determined by the ESOL department. Actual distribution may vary.
 (2) Represents wages paid to temporary employees who work high school athletic events.
 (3) Based on the number of regular teacher FTEs allocated to each school. These funds are budgeted to pay for extended absences (8+ days). Short-term absences are paid for by the school's operating budget.
 (4) Based on the number of Special Education FTEs allocated to each school. These funds are budgeted to pay for extended absences (8+ days). Short-term absences are paid for by the school's operating budget.
 (5) Academic Leadership Compensation Program: Based on the projected number of Regular Teacher FTEs per school. Actual distribution may vary.
 (6) Represents stipends paid to teachers to cover extra classes beyond contractual obligations.
 (7) Represents stipends paid to teachers to cover National Board Certification.
 (8) Substitute Program Improvement Incentives (Retirees signing bonus \$250. Renewal benefit \$50 as active substitute. Pay for Performance Attendance incentive for experienced teachers).
 (9) Retirement benefits paid to part-time employees who are benefits eligible, but not VRS eligible.
 (10) Voluntary Early Retirement Incentive Program (VERIP): Paid to former employees in the early retirement incentive program.
 (11) Group Life insurance benefits paid to part-time employees who are benefits eligible, but not VRS eligible.

² FY 22 allocations remain unchanged from FY 21, as a hold harmless measure against declining enrollment and other uncertainties.

Composite Index Calculation

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

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

$$(.6667 \text{ X ADM Composite Index}) + (.3333 \text{ X Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \text{ X } 1.5072) + (.3333 \text{ X } 1.2843) = \text{Local Composite Index}$$

$$1.0049 + .4281 = \text{Local Composite Index}$$

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

$$(.4330) \text{ X } 0.45 = .6449$$

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
CARES	Coronavirus Aid, Relief, and Economic Security Act
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
COVID-19	Coronavirus Disease 2019
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
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. Beginning in FY 2021/22, this program is proposed to be replaced by the School Safety Specialist program.

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