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Enrollment Projections

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

| | Enrollment Projections | | | | | | | | | | | | 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 | | | | | | | | | 430 | 409 | 21 | 440 | (10) |
| BAKER BUTLER | 122 | 107 | 116 | 119 | 118 | 104 | | | | | | | | | 686 | 629 | 57 | 675 | 11 |
| BROADUS WOOD | 41 | 42 | 37 | 52 | 53 | 40 | | | | | | | | | 265 | 251 | 14 | 267 | (2) |
| BROWNSVILLE | 146 | 135 | 148 | 157 | 146 | 138 | | | | | | | | | 870 | 723 | 147 | 873 | (3) |
| CROZET | 63 | 52 | 67 | 62 | 46 | 52 | | | | | | | | | 342 | 325 | 17 | 340 | 2 |
| GREER | 94 | 86 | 78 | 58 | 83 | 77 | | | | | | | | | 476 | 431 | 45 | 462 | 14 |
| HOLLYMEAD | 68 | 67 | 64 | 68 | 64 | 69 | | | | | | | | | 400 | 345 | 55 | 412 | (12) |
| MERIWETHER LEWIS | 67 | 66 | 59 | 62 | 53 | 65 | | | | | | | | | 372 | 322 | 50 | 397 | (25) |
| MOUNTAIN VIEW | 119 | 107 | 140 | 111 | 109 | 118 | | | | | | | | | 704 | 662 | 42 | 715 | (11) |
| RED HILL | 35 | 31 | 34 | 21 | 29 | 28 | | | | | | | | | 178 | 153 | 25 | 185 | (7) |
| SCOTTSVILLE | 43 | 37 | 32 | 33 | 38 | 38 | | | | | | | | | 221 | 207 | 14 | 213 | 8 |
| STONE ROBINSON | 73 | 67 | 80 | 85 | 78 | 87 | | | | | | | | | 470 | 419 | 51 | 482 | (12) |
| STONY POINT | 42 | 36 | 39 | 28 | 34 | 36 | | | | | | | | | 215 | 170 | 45 | 230 | (15) |
| V. L. MURRAY | 43 | 41 | 42 | 47 | 48 | 36 | | | | | | | | | 257 | 231 | 26 | 252 | 5 |
| WOODBROOK | 99 | 88 | 93 | 88 | 89 | 84 | | | | | | | | | 541 | 525 | 16 | 523 | 18 |
| Elementary Total | 1,137 | 1,031 | 1,116 | 1,059 | 1,052 | 1,032 | | | | | | | | | 6,427 | 5,802 | 625 | 6,466 | (39) |
| BURLEY | | | | | | 197 | 225 | 193 | | | | | | | 615 | 601 | 14 | 653 | (38) |
| HENLEY | | | | | | 301 | 303 | 302 | | | | | | | 906 | 871 | 35 | 970 | (64) |
| JOUETT | | | | | | 219 | 256 | 234 | | | | | | | 709 | 674 | 35 | 717 | (8) |
| SUTHERLAND | | | | | | 188 | 210 | 189 | | | | | | | 587 | 575 | 12 | 606 | (19) |
| WALTON | | | | | | 108 | 121 | 105 | | | | | | | 334 | 338 | (4) | 335 | (1) |
| CHARTER SCHOOL | | | | | | 30 | 31 | 28 | | | | | | | 89 | 77 | 12 | 69 | 20 |
| Middle Total | | | | | | 1,043 | 1,146 | 1,051 | | | | | | | 3,240 | 3,136 | 104 | 3,350 | (110) |
| ALBEMARLE | | | | | | | | | 511 | 451 | 438 | 466 | - | | 1,866 | 1,853 | 13 | 1,903 | (37) |
| MONTICELLO | | | | | | | | | 319 | 286 | 326 | 274 | - | | 1,205 | 1,174 | 31 | 1,189 | 16 |
| WESTERN ALBEMARLE | | | | | | | | | 329 | 267 | 292 | 292 | - | | 1,180 | 1,138 | 42 | 1,198 | (18) |
| MURRAY HS | | | | | | | | | 30 | 27 | 27 | 18 | - | | 102 | 84 | 18 | 105 | (3) |
| POST HIGH | | | | | | | | | - | - | - | - | 26 | | 26 | 21 | 25 | 1 | |
| High Total | | | | | | | | | 1,189 | 1,031 | 1,083 | 1,050 | 26 | | 4,379 | 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 | 1,031 | 1,083 | 1,050 | 26 | | 14,046 | 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 | 13,208 | | | | |
| Variance | 285 | 17 | 132 | 86 | 62 | 43 | (15) | 115 | 4 | 155 | (89) | 29 | 9 | 5 | 838 | | | | |

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> | | |
| 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) | | |

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

Comprehensive Middle Schools

| | | | | |
|------------------------------------|------|---|------|---|
| 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 for each 600 students |
| | 1.00 | per school >400 students | | |
| | 2.00 | per school >800 students <i>2-year average</i> | | |
| 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 | | 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 41.00 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 per school 3.00 per school >1000 students 4.00 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 per school >1000 students 0.75 per school >1500 students 1.00 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) | 1.00 one hour per day per 100 students per school >500 students |
| 1.50 per school >575 students | one hour per day additional time per 100 students |
| 2.00 per school >625 students <i>Including preschool enrollment</i> | or major fraction thereof |

Comprehensive Middle Schools

| ACPS Staffing Standard Ratio | Staffing Requirement / Industry Standard |
|--|---|
| 2.00 per school | 1.00 one period per 80 students per school >400 students |
| 1.00 additional per 260 students after 520 or fraction thereof | one additional period per 80 students or major fraction thereof |
| 1.00 per school | |
| 0.50 per school | |

Comprehensive High Schools

| ACPS Staffing Standard Ratio | Staffing Requirement / Industry Standard |
|---|---|
| 1.00 per school | 1.00 one period per 70 students per school >350 students |
| 1.00 additional per 225 after 287 or fraction thereof | one additional period per 70 students or major fraction thereof |
| 1.00 per school | |
| 1.00 per school | |
| 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)

State points are totaled and divided by 20. Result is rounded up, typically to the nearest 0.50

- 1-49% of Special Education Services: 1 point
- 50-100% of Special Education Services: 2.5 points
- 50-100% of Special Education Services, but child is AUT or MD: 3.3 points

Total is divided by 20 and the resulting FTE is used as the staffing calculation

Special consideration for adult assistance for individual students are considered on a case-by-case basis outside of this calculation

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

Speech Pathology

| | | | | | |
|--------------------|------|--------------------------------|--|--|--|
| Speech Pathologist | 1.00 | 2100 minutes per week, approx. | | | |
|--------------------|------|--------------------------------|--|--|--|

Psychology

| | | | | | |
|---------------------|------|------------------|--|--|--|
| School Psychologist | 1.00 | per 700 children | | | |
|---------------------|------|------------------|--|--|--|

Occupational and Physical Therapy

| | | | | | |
|-----------|------|-------------------------------|--|--|--|
| Therapist | 1.00 | 2200 minute per week, approx. | | | |
|-----------|------|-------------------------------|--|--|--|

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 | | 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 |
|---------|------|--|--|

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 |
|---------|--|---------------------|--|

Health

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

| | | 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 | | | 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 | | | |
|---------|------|------------|--|--|--|

Comprehensive High Schools

| | | | | | |
|---------|------|------------|--|--|--|
| Teacher | 1.00 | per school | | | |
|---------|------|------------|--|--|--|

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 | | | 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) | |

Multi-School

| | | | | | |
|--------------------------------|------|---|--|---|--|
| 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 | | | |

Department-Based

| | | | | | |
|--------------------|------|----------------|------|------------------------------|--|
| 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 | |

| 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) |
|-----------------|------|-------------------|------|---|

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 | | | | Instruction: | | | | | | | | | | | | | |
|--------------------------------------|-----------------------------------|--|---|------------------------------|------------------------------|--|-------------------|---------------------|------------------|-------------|-------------|------------------|---------------------------------|--------------|----------------------------------|----------------------------------|---------------|--|
| | 2021/22 K-12 Projected Enrollment | 2021/22 Adjusted Enrollment ⁽¹⁾ | % Economically Disadvantaged ⁽²⁾ | # Economically Disadvantaged | Base Teachers ⁽³⁾ | 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 | 20.34 | 6.44 | 1.39 | | | | | | 4.40 | 1.00 | 1.00 | 1.00 | 35.57 | |
| Baker-Butler | 686 | 686 | 25.5% | 175 | 32.34 | 5.21 | 2.11 | | | | | | 6.66 | 1.00 | 2.00 | 1.00 | 50.31 | |
| Broadus Wood | 265 | 265 | 15.7% | 42 | 12.46 | 1.20 | 0.76 | | | | | | 2.30 | 0.70 | 1.00 | 1.00 | 19.42 | |
| Brownsville | 870 | 870 | 10.7% | 93 | 41.00 | 2.89 | 2.58 | | | | | | 8.20 | 1.00 | 2.00 | 1.00 | 58.67 | |
| Crozet | 342 | 342 | 25.5% | 87 | 16.18 | 2.70 | 1.06 | | | | | | 3.10 | 1.00 | 1.00 | 1.00 | 26.04 | |
| Greer | 476 | 476 | 71.5% | 340 | 22.41 | 8.83 | 1.66 | | | | | | 4.40 | 1.00 | 1.00 | 1.00 | 40.30 | |
| Hollymead | 400 | 400 | 12.0% | 48 | 18.84 | 1.43 | 1.24 | | | | | | 4.00 | 1.00 | 1.00 | 1.00 | 28.51 | |
| Meriwether Lewis | 372 | 372 | 9.8% | 37 | 17.55 | 1.03 | 1.22 | | | | | | 3.10 | 1.00 | 1.00 | 1.00 | 25.90 | |
| Mountain View | 704 | 704 | 42.6% | 300 | 33.19 | 8.08 | 2.08 | | | | | | 7.20 | 1.00 | 2.00 | 1.00 | 54.55 | |
| Murray | 257 | 257 | 7.0% | 18 | 12.11 | 0.49 | 0.77 | | | | | | 2.30 | 0.70 | 1.00 | 0.80 | 18.17 | |
| Red Hill | 178 | 178 | 53.8% | 96 | 8.39 | 2.95 | 0.61 | | | | | | 1.80 | 0.50 | 1.00 | 0.80 | 16.05 | |
| Scottsville | 221 | 221 | 46.0% | 102 | 10.40 | 3.13 | 0.74 | | | | | | 1.80 | 0.60 | 1.00 | 0.80 | 18.47 | |
| Stone-Robinson | 470 | 470 | 27.4% | 129 | 22.09 | 3.94 | 1.29 | | | | | | 4.40 | 1.00 | 1.00 | 1.00 | 34.72 | |
| Stony Point | 215 | 215 | 31.5% | 68 | 10.13 | 2.06 | 0.72 | | | | | | 1.80 | 0.60 | 1.00 | 0.80 | 17.12 | |
| Woodbrook | 541 | 541 | 58.9% | 319 | 25.51 | 8.44 | 1.72 | | | | | | 5.70 | 1.00 | 1.50 | 1.00 | 44.87 | |
| Elementary Total | 6,427 | 6,427 | 32.3% | 2,076 | 302.94 | 58.81 | 19.95 | | | | | | 61.16 | 13.10 | 18.50 | 14.20 | 488.67 | |
| Middle | | | | | | | | | | | | | | | | | | |
| Burley | 615 | 615 | 40.1% | 247 | 32.03 | 6.97 | | 0.50 | | 0.50 | | | | 1.00 | 2.37 | 1.00 | 44.37 | |
| Henley | 906 | 906 | 12.8% | 116 | 47.19 | 3.58 | | 0.50 | | | | | | 1.00 | 3.48 | 1.33 | 57.08 | |
| Jouett | 709 | 709 | 53.3% | 378 | 36.93 | 9.45 | | 0.50 | | 0.50 | | | | 1.00 | 3.18 | 1.00 | 52.55 | |
| Sutherland | 587 | 587 | 18.4% | 108 | 30.57 | 3.31 | | 0.50 | | | | | | 1.00 | 2.81 | 1.00 | 39.19 | |
| Walton | 334 | 425 | 38.6% | 164 | 22.14 | 4.91 | | 0.50 | | 0.50 | | | | 1.00 | 2.00 | 1.00 | 32.05 | |
| Middle Total | 3,151 | 3,242 | 32.1% | 1,013 | 168.85 | 28.22 | | 2.50 | | 1.50 | | | | 5.00 | 13.84 | 5.33 | 225.24 | |
| High | | | | | | | | | | | | | | | | | | |
| Albemarle | 1,866 | 1,796 | 27.9% | 502 | 99.78 | 10.88 | | 0.75 | 1.00 | | | 2.17 | | 1.00 | 8.02 | 2.00 | 125.60 | |
| Monticello | 1,205 | 1,135 | 30.1% | 342 | 63.06 | 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 | 62.78 | 3.64 | | 0.50 | 1.00 | | | 1.34 | | 1.00 | 4.97 | 2.00 | 77.23 | |
| Center 1 | | 100 | 23.7% | 24 | 5.56 | 0.66 | | | | | | | | | | | 6.22 | |
| High Total | 4,251 | 4,161 | 23.2% | 985 | 231.17 | 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 | 718.3 | 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 | 714.7 | 112.1 | 19.9 | 4.3 | 3.0 | 2.0 | 2.0 | 5.0 | 61.3 | 21.1 | 51.7 | 26.5 | 1023.5 | |
| <i>Change from Previous Yr</i> | <i>-190</i> | <i>-189</i> | | | <i>3.7</i> | <i>-1.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>0.0</i> | <i>-0.1</i> | <i>0.0</i> | <i>-0.3</i> | <i>0.0</i> | <i>2.3</i> | |

(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, 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. | | Principal ⁽⁶⁾ | Counseling Director | Athletic Director | General Clerical ⁽⁶⁾ | Counseling Clerical | Media Clerical ⁽⁶⁾ | Athletic Clerical | Special Education | ECSE | ESOL | | | Elem. World Languages | Instructional Coaching | Intervention / Prevention | Response to Intervention |
| 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 | 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 | 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 | 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 | 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 | | | | | | | | | | | | | | | | | | | |
| Assistant Principal Interr | 2.00 | | | | | | | | 33.70 | 1.33 | 3.00 | | 1.33 | | | 13.20 | | | 52.56 |
| SEAD Teachers | | | | | | | | | | | | | | | | | | 4.00 | 2.00 |
| Emergency Staffing Teachers | | | | | | | | | | | | | | | | | | 5.92 | 4.00 |
| Reduce Class Loads Teachers | | | | | | | | | | | | | | | | | | 3.56 | 5.92 |
| 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 | 3.0 | 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 | 3.0 | 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 | 0.0 | -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 SB REQ | Change | FY21 Adopted | FY22 SB REQ | Change | FY21 Adopted | FY22 SB REQ | Change | FY21 Adopted | FY22 SB REQ | Change | FY21 Adopted | FY22 SB REQ | Change | FY21 Adopted | FY22 SB REQ | 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) | | | | 5.34 | 4.34 | -1.00 | | | | | | | | | | 5.34 | 4.34 | -1.00 |
| Centers Allocations (62100-XXXX) | | | | 5.34 | 10.30 | 4.96 | | | | | | | | | | 5.34 | 10.30 | 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) | | | | 0.00 | 7.00 | 7.00 | | | | | | | 0.00 | 1.00 | 1.00 | 0.00 | 8.00 | 8.00 |
| Growth (62100-6499) | 1.66 | 1.66 | 0.00 | 3.34 | 3.34 | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 |
| FY 2021/22 Changes | 1.66 | 1.66 | 0.00 | 3.34 | 10.34 | 7.00 | | | | | | | 0.00 | 1.00 | 1.00 | 5.00 | 13.00 | 8.00 |
| School-Based Allocation | 21.92 | 23.58 | 1.66 | 259.88 | 268.62 | 8.74 | 11.20 | 11.20 | 0.00 | 37.60 | 38.20 | 0.60 | 0.00 | 0.00 | 0.00 | 330.60 | 341.60 | 11.00 |
| 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 | 19.00 | 2.00 | 17.00 | 19.00 | 2.00 |
| Total Special Ed. & Student Serv. | 21.92 | 23.58 | 1.66 | 259.88 | 268.62 | 8.74 | 11.20 | 11.20 | 0.00 | 37.60 | 38.20 | 0.60 | 17.00 | 19.00 | 2.00 | 347.60 | 360.60 | 13.00 |

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.) | 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 | \$833,887 | \$9,300 | \$0 | \$1,383 | \$0 | \$844,570 | |
| MONTICELLO | \$40,000 | | \$2,200 | \$137,000 | \$592,582 | \$5,300 | \$0 | \$8,464 | \$0 | \$606,346 | |
| WESTERN | \$20,000 | | \$2,200 | \$137,000 | \$591,284 | \$4,000 | \$47,015 | \$1,246 | \$17,072 | \$660,617 | |
| CENTER 1 | \$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⁾ | Amulfiny Part-time ⁽¹⁰⁾ | Early Retirement ⁽¹¹⁾ | Group Life Part-time ⁽¹²⁾ | |
| AGNOR-HURT | | \$0 | | \$23,751 | \$2,099 | \$23,433 | \$0 | \$0 | | | \$15,810 | \$1,281 | \$66,374 | |
| BAKER-BUTLER | | \$0 | | \$32,570 | \$3,127 | \$32,134 | \$2,153 | \$2,153 | | | \$6,739 | \$1,775 | \$78,498 | |
| BROADUS WOOD | | \$3,230 | | \$12,805 | \$1,280 | \$12,634 | \$0 | \$0 | | | \$1,599 | \$776 | \$32,324 | |
| BROWNSVILLE | | \$0 | | \$38,506 | \$2,286 | \$37,992 | \$0 | \$0 | | | \$10,942 | \$2,734 | \$92,460 | |
| CROZET | | \$0 | | \$16,727 | \$1,190 | \$16,503 | \$2,153 | \$2,153 | | | \$3,209 | \$1,626 | \$41,408 | |
| GREER | | \$129 | | \$25,669 | \$2,333 | \$25,326 | \$0 | \$0 | | | \$6,771 | \$2,446 | \$62,874 | |
| HOLLYMEAD | | \$0 | | \$18,972 | \$1,920 | \$18,718 | \$0 | \$0 | | | \$4,073 | \$821 | \$44,504 | |
| MERIWETHER LEWIS | | \$0 | | \$17,610 | \$1,827 | \$17,375 | \$0 | \$0 | | | \$3,621 | \$549 | \$40,982 | |
| MOUNTAIN VIEW | | \$0 | | \$36,339 | \$3,245 | \$35,854 | \$3,230 | \$3,230 | | | \$15,999 | \$2,539 | \$97,206 | |
| MURRAY | | \$0 | | \$11,777 | \$1,374 | \$11,620 | \$1,077 | \$1,077 | | | \$5,079 | \$1,116 | \$32,043 | |
| RED HILL | | \$0 | | \$10,808 | \$1,368 | \$10,664 | \$0 | \$0 | | | \$3,237 | \$507 | \$26,584 | |
| SCOTTSDALE | | \$0 | | \$11,712 | \$549 | \$11,555 | \$1,077 | \$1,077 | | | \$8,094 | \$1,144 | \$34,131 | |
| STONE-ROBINSON | | \$0 | | \$23,241 | \$2,418 | \$22,929 | \$0 | \$0 | | | \$4,988 | \$1,471 | \$55,047 | |
| STONY POINT | | \$0 | | \$12,118 | \$825 | \$11,956 | \$1,077 | \$1,077 | | | \$5,467 | \$716 | \$32,159 | |
| WOODBROOK | | \$323 | | \$28,255 | \$1,827 | \$27,877 | \$0 | \$0 | | | \$5,562 | \$1,429 | \$65,273 | |
| ELEMENTARY | | \$3,682 | | \$320,860 | \$27,688 | \$316,570 | \$10,767 | \$10,767 | | | \$101,190 | \$20,930 | \$801,867 | |
| BURLEY | | \$0 | | \$30,651 | \$2,471 | \$30,241 | \$10,765 | \$10,765 | | | \$3,920 | \$607 | \$79,732 | |
| HENLEY | | \$323 | | \$39,868 | \$3,292 | \$39,335 | \$4,306 | \$4,306 | | | \$1,565 | \$662 | \$100,116 | |
| JOUETT | | \$0 | | \$34,737 | \$3,108 | \$34,271 | \$10,765 | \$10,765 | | | \$7,439 | \$515 | \$92,988 | |
| SUTHERLAND | | \$0 | | \$26,428 | \$2,655 | \$20,701 | \$10,765 | \$10,765 | | | \$1,342 | \$1,019 | \$63,987 | |
| WALTON | | \$1,077 | | \$20,982 | \$2,193 | \$26,075 | \$0 | \$0 | | | \$1,675 | \$200 | \$62,967 | |
| MIDDLE | | \$1,400 | | \$152,666 | \$13,719 | \$150,623 | \$53,825 | \$53,825 | | | \$15,941 | \$3,002 | \$399,789 | |
| ALBEMARLE | | \$12,918 | | \$84,752 | \$6,879 | \$83,618 | \$10,765 | \$10,765 | | | \$11,571 | \$1,756 | \$50,269 | |
| MONTICELLO | | \$6,459 | | \$53,865 | \$5,215 | \$50,619 | \$10,765 | \$10,765 | | | \$16,391 | \$1,160 | \$502,949 | |
| WESTERN | | \$1,077 | | \$47,366 | \$4,119 | \$53,145 | \$4,306 | \$4,306 | | | \$6,354 | \$2,258 | \$488,574 | |
| CENTER 1 | | \$0 | | \$4,071 | \$0 | \$4,071 | \$0 | \$0 | | | \$0 | \$0 | \$8,088 | |
| HIGH | | \$20,454 | | \$142,098 | \$18,213 | \$191,399 | \$32,295 | \$18,301 | | | \$34,316 | \$5,174 | \$1,579,880 | |
| CHARTER SCHOOL | | \$0 | | \$11,483 | \$687 | \$11,329 | \$0 | \$0 | | | \$5,026 | \$0 | \$30,000 | |
| MULTI-SCHOOL | | \$3,230 | | \$0 | \$0 | \$15,639 | \$0 | \$91,503 | | | \$2,188 | \$731,996 | \$888,410 | |
| TOTAL | | \$3,230 | | \$25,838 | \$142,098 | \$679,002 | \$86,120 | \$129,184 | | | \$159,661 | \$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 (6+ 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 (6+ 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) Represents stipends paid to for athletic coaching.
(9) Substitute Program Improvement Incentives (Retirees signing bonus \$250. Renewal benefit \$50 as active substitute. Pay for Performance Attendance incentive for experienced teachers).
(10) Retirement benefits paid to part-time employees who are benefits eligible, but not VRS eligible.
(11) Voluntary Early Retirement Incentive Program (VERIP): Paid to former employees in the early retirement incentive program.
(12) 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 Average Daily Membership 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 Per Capita 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)

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

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