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Fall Enrollment Projection

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

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

Average Daily Membership (ADM) Projection

	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.

FY 2021/22 Albemarle County Public Schools Staffing Standards

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 differs by school)	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 2.00	per school >350 students per school >700 students <i>2-year avg, including preschool enrollment</i>	1.00	per school >300 students
Clerical (12-mo OA IV/ Bookkeeper)**	2.00	per school	0.50	per school >600 students
Clerical (10-mo OA III)	0.50 1.00	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)		

*Standard enhanced in FY 22. The School Board approved the restoration of 2.0 AP Interns during the FY 22 budget process.

The 2.0 AP FTEs were added to Mountain View and Brownsville based on student enrollment.

**Standard enhanced in FY 22.

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Comprehensive Middle Schools

Classroom Teacher	1.00	19.20 students*	1.00	25 in 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 differs by school)		
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	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Comprehensive High Schools

Classroom Teacher	1.00	18.00 students*	1.00	24 in English classes in grades nine through 12
Differentiated Teacher	1.00	41.00 economically disadvantaged students on average (actual ratio differs by school)		
Principal	1.00	per school	1.00	per school
Assistant Principal (12-mo)	2.00 3.00 4.00	per school per school >1000 students per school >1700 students <i>2-year average</i>	1.00	per school for each 600 students
Clerical (12-mo Bookkeeper)	1.00	per school	1.00	per school
Clerical (12-mo Student Database Specialist)	1.00	per school	1.00	additional for each 600 students beyond 200
Clerical (11-mo OA III)	1.00	per school		
Clerical (12-mo OA V)	1.00	per school		
Clerical (12-mo OA IV)	1.00	per school		
Clerical (12-mo OA III)	1.00	per school		
Clerical (10-mo OA III)	1.00	per school >1000 students (7.00 total clerical)		
Clerical (12-mo OA III)	2.00	per school >1450 students (8.00 clerical total)		
Clerical (10-mo OA III)	3.00	per school >1900 students (9.00 clerical total)		
Testing Specialist	0.50 0.75 1.00	per school >1000 students per school >1500 students per school >2000 students		
Career Awareness	1.00	per school		

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

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

School Counseling

Elementary Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard										
<table border="1"> <tr> <td rowspan="3">School Counselor</td> <td>1.00</td> <td>per school (minimum)</td> </tr> <tr> <td>1.50</td> <td>per school >575 students</td> </tr> <tr> <td>2.00</td> <td>per school >625 students <i>Including preschool enrollment</i></td> </tr> </table>	School Counselor	1.00	per school (minimum)	1.50	per school >575 students	2.00	per school >625 students <i>Including preschool enrollment</i>	<table border="1"> <tr> <td rowspan="2">1.00</td> <td>one hour per day per 100 students per school >500 students</td> </tr> <tr> <td>one hour per day additional time per 100 students or major fraction thereof</td> </tr> </table>	1.00	one hour per day per 100 students per school >500 students	one hour per day additional time per 100 students or major fraction thereof
School Counselor		1.00	per school (minimum)								
		1.50	per school >575 students								
	2.00	per school >625 students <i>Including preschool enrollment</i>									
1.00	one hour per day per 100 students per school >500 students										
	one hour per day additional time per 100 students or major fraction thereof										

Comprehensive Middle Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard																			
<table border="1"> <tr> <td>School Counselor (11-mo)</td> <td>2.00</td> <td>per school</td> </tr> <tr> <td>School Counselor (10-mo)</td> <td>1.00</td> <td>additional per 260 students after 520 or fraction thereof</td> </tr> <tr> <td>Counseling Clerical (11-mo OA III)</td> <td>1.00</td> <td>per school</td> </tr> <tr> <td>STEP*</td> <td>0.50</td> <td>per school</td> </tr> </table>	School Counselor (11-mo)	2.00	per school	School Counselor (10-mo)	1.00	additional per 260 students after 520 or fraction thereof	Counseling Clerical (11-mo OA III)	1.00	per school	STEP*	0.50	per school	<table border="1"> <tr> <td rowspan="2">1.00</td> <td>one period per 80 students per school >400 students</td> </tr> <tr> <td>one additional period per 80 students or major fraction thereof</td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </table>	1.00	one period per 80 students per school >400 students	one additional period per 80 students or major fraction thereof				
School Counselor (11-mo)	2.00	per school																		
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Counseling Clerical (11-mo OA III)	1.00	per school																		
STEP*	0.50	per school																		
1.00	one period per 80 students per school >400 students																			
	one additional period per 80 students or major fraction thereof																			

Comprehensive High Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard																						
<table border="1"> <tr> <td>School Counselor (12-mo)</td> <td>1.00</td> <td>per school</td> </tr> <tr> <td>School Counselor (10-mo)</td> <td>1.00</td> <td>additional per 225 after 287 or fraction thereof</td> </tr> <tr> <td>Counseling Director (12-mo)</td> <td>1.00</td> <td>per school</td> </tr> <tr> <td>Counseling Clerical (12-mo OA III)</td> <td>1.00</td> <td>per school</td> </tr> <tr> <td>STEP*</td> <td>0.50</td> <td>per school</td> </tr> </table>	School Counselor (12-mo)	1.00	per school	School Counselor (10-mo)	1.00	additional per 225 after 287 or fraction thereof	Counseling Director (12-mo)	1.00	per school	Counseling Clerical (12-mo OA III)	1.00	per school	STEP*	0.50	per school	<table border="1"> <tr> <td rowspan="2">1.00</td> <td>one period per 70 students per school >350 students</td> </tr> <tr> <td>one additional period per 70 students or major fraction thereof</td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </table>	1.00	one period per 70 students per school >350 students	one additional period per 70 students or major fraction thereof				
School Counselor (12-mo)	1.00	per school																					
School Counselor (10-mo)	1.00	additional per 225 after 287 or fraction thereof																					
Counseling Director (12-mo)	1.00	per school																					
Counseling Clerical (12-mo OA III)	1.00	per school																					
STEP*	0.50	per school																					
1.00	one period per 70 students per school >350 students																						
	one additional period per 70 students or major fraction thereof																						

*Standard enhanced in FY 22.

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.			
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Psychology

School Psychologist	1.00	per 700 children			
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Occupational and Physical Therapy

Therapist	1.00	2200 minute per week, approx.			
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Specialists

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

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

Pre-School / Early Childhood Special Education (ECSE)

Central Preschool Evaluation Team

Teacher	1.00		
Speech Pathologist	1.00		
Psychologist	1.00		

Early Childhood Special Education - Preschool General

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

Special Education Preschool - Autism

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

Bright Stars

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

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

Intervention/Prevention

Comprehensive Middle Schools

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

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

Nurse	1.00	per school	While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended
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		ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard	
		FTE	Criteria	FTE	Criteria
Elementary Art, Music, and Physical Education					
Elementary Schools					
Teacher (Art, Music, PE combined total)	1.80	per school		5.00	per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>
	2.30	per school >240 students			
	2.70	per school >300 students			
	3.10	per school >360 students			
	4.00	per school >420 students			
	4.40	per school >480 students			
	5.70	per school >540 students			
	6.10	per school >600 students			
	6.66	per school >660 students			
	7.20	per school >720 students			
	7.70	per school >780 students			
	8.20	per school >840 students			
8.70	per school >900 students <i>Including preschool enrollment</i>				
Art Teacher	0.40	per school			
	0.50	per school >240 students			
	0.60	per school >300 students			
	0.70	per school >360 students			
	1.00	per school >420 students			
	1.00	per school >480 students			
	1.50	per school >540 students			
	1.50	per school >600 students			
	1.50	per school >660 students			
	1.50	per school >720 students			
	1.50	per school >780 students			
	1.60	per school >840 students			
1.80	per school >900 students				
Music Teacher	0.40	per school			
	0.50	per school >240 students			
	0.60	per school >300 students			
	0.70	per school >360 students			
	1.00	per school >420 students			
	1.00	per school >480 students			
	1.50	per school >540 students			
	1.50	per school >600 students			
	1.50	per school >660 students			
	1.50	per school >720 students			
	1.50	per school >780 students			
	1.70	per school >840 students			
1.80	per school >900 students				
PE Teacher	1.00	per school			
	1.30	per school >240 students			
	1.50	per school >300 students			
	1.70	per school >360 students			
	2.00	per school >420 students			
	2.40	per school >480 students			
	2.70	per school >540 students			
	3.10	per school >600 students			
	3.66	per school >660 students			
	4.20	per school >720 students			
	4.70	per school >780 students			
	4.90	per school >840 students			
5.10	per school >900 students				

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

Library Media

Elementary Schools

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

Comprehensive Middle Schools

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

Comprehensive High Schools

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

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

ESOL

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

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

Kindergarten

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

1st Grade

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

2nd and 3rd Grade

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

4th and 5th Grade

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

Comprehensive Middle Schools

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

Comprehensive High Schools

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

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

Athletics

Comprehensive High Schools

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

Gifted

Elementary Schools

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

Comprehensive Middle Schools

Teacher	1.00	per school			
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Comprehensive High Schools

Teacher	1.00	per school			
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Instructional Coaching

Instructional Coach (including Title II)	1.00	per 40 teachers (approximate)			
Equity Specialists	1.00	per 350 teachers (approximate)			

Technology

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

ACPS Staffing Standard Ratio			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)
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Extended Day Enrichment Program (EDEP)

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



Staffing Allocations

School-Based Staffing Allocations

	FY 2020/21				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	NDOC	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		0.50				1.00	3.48	1.33	57.58
Jouett	709	709	53.3%	378	36.93	9.45		0.50		0.50				1.00	3.18	1.00	52.55
Lakeside	587	587	18.4%	108	30.57	3.31		0.50		0.50				1.00	2.81	1.00	39.69
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		2.50				5.00	13.84	5.33	226.24
High																	
Albemarle	1,866	1,796	27.9%	502	99.78	10.88		0.75	1.00	0.50	2.00	2.17		1.00	8.02	2.00	126.10
Monticello	1,205	1,135	30.1%	342	63.06	8.85		0.50	1.00	0.50		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	0.50		1.34		1.00	4.97	2.00	77.73
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	1.50	2.00	4.85		3.00	18.07	6.00	295.38
Community Lab 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																	
CATEC																	
Multi-School																	
FY 22 Growth (ESOL/SPED)																	
Student Safety Coaches																	
Itinerant Bookkeeper																	
Contingency																	
Assistant Principal Interns																	
SEAD Teachers																	
Emergency Staffing Teachers																	
Reduce Class Loads Teachers																	
Homeless Coordinator																	
TOTAL	14,046	14,047	29.3%	4,118	718.3	111.1	20.0	4.3	3.0	4.0	2.0	5.0	61.2	21.1	51.4	26.5	1027.8
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
Change from Previous Yr	-190	-189		-39	3.7	-1.0	0.0	0.0	0.0	2.0	0.0	0.0	-0.1	0.0	-0.3	0.0	4.3

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending CATEC and Center 1.
 (2) Three-year historical weighted average.
 (3) K-3: 20.55 to 1 Based on adjusted enrollment
 4-5: 22.75 to 1 Based on adjusted enrollment
 6-8: 19.20 to 1 Based on adjusted enrollment
 9-12: 18.00 to 1 Based on adjusted enrollment
 (4) On average, 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.



FY 2021/22 School Board Adopted Budget

Instruction:	Asst. Princ.		Other Mgmt	Clerical				Teacher/Teaching Assistant						Admin, Atten & Health	Instruction & Admin/Attend/Health		
	Princ.	Princ.		General Clerical ⁽⁵⁾	Counseling Clerical	Media Clerical ⁽⁵⁾	Athletic Clerical	Special Education	ECSE	ESOL	Elem. World Languages	Instructional Coaching	Intervention / Prevention			Response to Intervention	Nurse, SSC, Psychologist
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	2.00		3.00	0.50			9.00	1.66	0.20		1.33		0.70	1.00		79.06
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	2.00		3.00	0.50			11.43	1.99	4.00	2.00	0.68		0.70	1.00		82.85
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	12.00		34.50	1.50			96.27	20.59	19.45	6.00	10.33		6.40	15.00		725.71
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		81.42
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
Lakeside	1.00	1.00		2.50	1.00	0.50		8.10		0.60		1.23		0.60	1.00		57.22
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		334.70
High																	
Albemarle	1.00	4.00	1.00	1.00	9.00	1.00	1.00	25.36		5.66		1.22		0.80	1.00		179.14
Monticello	1.00	3.00	1.00	1.00	7.00	1.00	1.00	19.38		2.50		0.68		0.50	1.00		125.39
Western	1.00	3.00	1.00	1.00	7.00	1.00	1.00	13.57		0.17		1.00		0.50	1.00		109.97
Center 1		1.00			1.00			0.33							1.00		9.55
High Total	3.00	11.00	3.00	3.00	24.00	3.00	3.00	58.64		8.33		2.90		1.80	4.00		424.05
Community Lab School	1.00	0.00		2.00				3.19				0.67			1.00		25.40
								4.98									4.98
								4.34									4.34
								0.98									0.98
Multi-School								33.70	1.33	3.00		1.33			13.20		52.56
FY 22 Growth (ESOL/SPED)								3.34	1.66	5.00							10.00
Student Safety Coaches															7.00		7.00
Itinerant Bookkeeper				1.00													1.00
Contingency																5.00	5.00
Assistant Principal Interns																2.00	2.00
SEAD Teachers																4.00	4.00
Emergency Staffing Teachers																5.92	5.92
Reduce Class Loads Teachers																3.56	3.56
Homeless Coordinator																0.10	0.10
TOTAL	24.0	29.0	3.0	3.0	73.5	8.0	7.0	261.6	23.6	41.8	6.0	20.0	3.0	11.2	45.2	20.6	1611.3
TOTAL	24.0	29.0	3.0	3.0	72.5	8.0	7.0	258.9	21.9	36.8	6.0	20.0	3.0	11.2	37.6	13.8	1582.2
	0.0	0.0	0.0	0.0	1.0	0.0	0.0	2.7	1.7	5.0	0.0	0.0	0.0	0.0	7.6	6.8	29.1

	Building Services		Technology				
	2021/22 K-12 Projected Enrollment	Custodial	Teacher (LTI)	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	79.1	86.4
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	82.9	88.5
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	725.7	794.8
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	81.4	89.4
Jouett	709	5.00	0.50	0.80	6.3	77.5	83.8
Lakeside	587	4.50	0.50	0.60	5.6	57.2	62.8
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	334.7	366.0
High							
Albemarle	1,866	15.00	1.00	2.00	18.0	179.1	197.1
Monticello	1,205	11.00	1.00	1.00	13.0	125.4	138.4
Western Center 1	1,180	11.00	0.80	1.00	12.8	110.0	122.8
						9.6	9.6
High Total	4,251	37.00	2.80	4.00	43.8	424.1	467.9
Community Lab 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
CATEC						1.0	
Multi-School		11.22			11.2	91.1	102.4
TOTAL	14,046	130.4	14.0	14.0	158.4	1,611.3	1,769.7
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>0.5</i>	<i>0.0</i>	<i>0.0</i>	<i>0.5</i>	<i>29.1</i>	<i>29.6</i>

Special Education & Student Services Detailed Allocations

Schools	Pre-School			K-12			RTI			Health			Central Office			Special Education & Student Services Total		
	FY21 Adopted	FY22 Adopted	Change	FY21 Adopted	FY22 Adopted	Change	FY21 Adopted	FY22 Adopted	Change	FY21 Adopted	FY22 Adopted	Change	FY21 Adopted	FY22 Adopted	Change	FY21 Adopted	FY22 Adopted	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
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
Lakeside				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
Community Lab School				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	1.00	1.00
Special Education - Psychologist														1.00	1.00	0.00	1.00	1.00
Special Education - Preschool														3.00	3.00	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

Pay Schedules

Teacher Salary Scale

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For Employees in the Virginia Retirement System (VRS) ONLY								
0	\$48,298	\$50,746	\$51,914	\$53,082	\$33.30897	\$34.99724	\$35.80276	\$36.60828
1	\$48,921	\$51,369	\$52,537	\$53,705	\$33.73862	\$35.42690	\$36.23241	\$37.03793
2	\$49,552	\$52,000	\$53,168	\$54,336	\$34.17379	\$35.86207	\$36.66759	\$37.47310
3	\$50,192	\$52,640	\$53,808	\$54,976	\$34.61517	\$36.30345	\$37.10897	\$37.91448
4	\$50,841	\$53,289	\$54,457	\$55,625	\$35.06276	\$36.75103	\$37.55655	\$38.36207
5	\$51,498	\$53,946	\$55,114	\$56,282	\$35.51586	\$37.20414	\$38.00966	\$38.81517
6	\$52,162	\$54,610	\$55,778	\$56,946	\$35.97379	\$37.66207	\$38.46759	\$39.27310
7	\$52,837	\$55,285	\$56,453	\$57,621	\$36.43931	\$38.12759	\$38.93310	\$39.73862
8	\$53,519	\$55,967	\$57,135	\$58,303	\$36.90966	\$38.59793	\$39.40345	\$40.20897
9	\$54,211	\$56,659	\$57,827	\$58,995	\$37.38690	\$39.07517	\$39.88069	\$40.68621
10	\$54,910	\$57,358	\$58,526	\$59,694	\$37.86897	\$39.55724	\$40.36276	\$41.16828
11	\$55,619	\$58,067	\$59,235	\$60,403	\$38.35793	\$40.04621	\$40.85172	\$41.65724
12	\$56,338	\$58,786	\$59,954	\$61,122	\$38.85379	\$40.54207	\$41.34759	\$42.15310
13	\$57,065	\$59,513	\$60,681	\$61,849	\$39.35517	\$41.04345	\$41.84897	\$42.65448
14	\$57,801	\$60,249	\$61,417	\$62,585	\$39.86276	\$41.55103	\$42.35655	\$43.16207
15	\$58,548	\$60,996	\$62,164	\$63,332	\$40.37793	\$42.06621	\$42.87172	\$43.67724
16	\$59,304	\$61,752	\$62,920	\$64,088	\$40.89931	\$42.58759	\$43.39310	\$44.19862
17	\$60,070	\$62,518	\$63,686	\$64,854	\$41.42759	\$43.11586	\$43.92138	\$44.72690
18	\$60,847	\$63,295	\$64,463	\$65,631	\$41.96345	\$43.65172	\$44.45724	\$45.26276
19	\$61,631	\$64,079	\$65,247	\$66,415	\$42.50414	\$44.19241	\$44.99793	\$45.80345
20	\$62,428	\$64,876	\$66,044	\$67,212	\$43.05379	\$44.74207	\$45.54759	\$46.35310
21	\$63,235	\$65,683	\$66,851	\$68,019	\$43.61034	\$45.29862	\$46.10414	\$46.90966
22	\$64,051	\$66,499	\$67,667	\$68,835	\$44.17310	\$45.86138	\$46.66690	\$47.47241
23	\$64,878	\$67,326	\$68,494	\$69,662	\$44.74345	\$46.43172	\$47.23724	\$48.04276
24	\$65,715	\$68,163	\$69,331	\$70,499	\$45.32069	\$47.00897	\$47.81448	\$48.62000
25	\$66,564	\$69,012	\$70,180	\$71,348	\$45.90621	\$47.59448	\$48.40000	\$49.20552
26	\$67,424	\$69,872	\$71,040	\$72,208	\$46.49931	\$48.18759	\$48.99310	\$49.79862
27	\$68,295	\$70,743	\$71,911	\$73,079	\$47.10000	\$48.78828	\$49.59379	\$50.39931
28	\$69,176	\$71,624	\$72,792	\$73,960	\$47.70759	\$49.39586	\$50.20138	\$51.00690
29	\$70,071	\$72,519	\$73,687	\$74,855	\$48.32483	\$50.01310	\$50.81862	\$51.62414
30	\$70,975	\$73,423	\$74,591	\$75,759	\$48.94828	\$50.63655	\$51.44207	\$52.24759
31	\$71,892	\$74,340	\$75,508	\$76,676	\$49.58069	\$51.26897	\$52.07448	\$52.88000
32+	\$72,820	\$75,268	\$76,436	\$77,604	\$50.22069	\$51.90897	\$52.71448	\$53.52000

National Board Certified Teacher - Up to \$1000 Annual Supplement

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For VRS-INELIGIBLE Employees Only								
0					\$31.50483	\$33.02897	\$33.79172	\$34.55448
1					\$31.91103	\$33.43517	\$34.19793	\$34.96069
2					\$32.32276	\$33.84690	\$34.60966	\$35.37241
3					\$32.74000	\$34.26414	\$35.02690	\$35.78966
4					\$33.16345	\$34.68759	\$35.45034	\$36.21310
5					\$33.59172	\$35.11586	\$35.87862	\$36.64138
6					\$34.02552	\$35.54966	\$36.31241	\$37.07517
7					\$34.46552	\$35.98966	\$36.75241	\$37.51517
8					\$34.91034	\$36.43448	\$37.19724	\$37.96000
9					\$35.36207	\$36.88621	\$37.64897	\$38.41172
10					\$35.81793	\$37.34207	\$38.10483	\$38.86759
11					\$36.28000	\$37.80414	\$38.56690	\$39.32966
12					\$36.74897	\$38.27310	\$39.03586	\$39.79862
13					\$37.22345	\$38.74759	\$39.51034	\$40.27310
14					\$37.70345	\$39.22759	\$39.99034	\$40.75310
15					\$38.19103	\$39.71517	\$40.47793	\$41.24069
16					\$38.68414	\$40.20828	\$40.97103	\$41.73379
17					\$39.18345	\$40.70759	\$41.47034	\$42.23310
18					\$39.69034	\$41.21448	\$41.97724	\$42.74000
19					\$40.20207	\$41.72621	\$42.48897	\$43.25172
20					\$40.72138	\$42.24552	\$43.00828	\$43.77103
21					\$41.24828	\$42.77241	\$43.53517	\$44.29793
22					\$41.78069	\$43.30483	\$44.06759	\$44.83034
23					\$42.32000	\$43.84414	\$44.60690	\$45.36966
24					\$42.86552	\$44.38966	\$45.15241	\$45.91517
25					\$43.41931	\$44.94345	\$45.70621	\$46.46897
26					\$43.98069	\$45.50483	\$46.26759	\$47.03034
27					\$44.54897	\$46.07310	\$46.83586	\$47.59862
28					\$45.12345	\$46.64759	\$47.41034	\$48.17310
29					\$45.70690	\$47.23103	\$47.99379	\$48.75655
30					\$46.29655	\$47.82069	\$48.58345	\$49.34621
31					\$46.89517	\$48.41931	\$49.18207	\$49.94483
32+					\$47.50069	\$49.02483	\$49.78759	\$50.55034

National Board Certified Teacher - Up to \$1000 Annual Supplement

Classified Salary Scale

COUNTY OF ALBEMARLE Classified Salary Scale For Employees in the Virginia Retirement System (VRS) ONLY Effective July 1, 2021 through June 30, 2022											
Generally Advertised Hiring Range											
Minimum		Up to 5%	Up to 10%	Up to 15%	Up to 20%		Up to Midpoint		Maximum		
education & experience meets the position's minimum requirements		1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager		significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification				
Note: Final salary determination is based on internal equity & market competitiveness											
Grade	Annualized @ 2080 Hours	Minimum	Hourly	Hourly	Hourly	Annualized @ 2080 Hours	Hourly	Annualized @ 2080 Hours	Midpoint	Annualized @ 2080 Hours	Maximum
28	\$113,554	\$ 54.59347	\$ 57.32315	\$ 60.05282	\$ 62.78250	\$136,265	\$ 65.51217	\$149,456	\$ 71.85393	\$185,358	\$ 89.11438
27	\$105,829	\$ 50.87951	\$ 53.42349	\$ 55.96746	\$ 58.51144	\$126,995	\$ 61.05541	\$139,288	\$ 66.96556	\$172,747	\$ 83.05162
26	\$98,629	\$ 47.41798	\$ 49.78888	\$ 52.15978	\$ 54.53068	\$118,355	\$ 56.90158	\$129,812	\$ 62.40965	\$160,995	\$ 77.40132
25	\$91,919	\$ 44.19188	\$ 46.40147	\$ 48.61107	\$ 50.82066	\$110,303	\$ 53.03025	\$120,980	\$ 58.16348	\$150,041	\$ 72.13508
24	\$85,673	\$ 41.18890	\$ 43.24834	\$ 45.30779	\$ 47.36723	\$102,807	\$ 49.42668	\$112,759	\$ 54.21107	\$139,845	\$ 67.23325
23	\$79,850	\$ 38.38922	\$ 40.30868	\$ 42.22815	\$ 44.14761	\$95,820	\$ 46.06707	\$105,096	\$ 50.52672	\$130,342	\$ 62.66422
22	\$74,425	\$ 35.78120	\$ 37.57026	\$ 39.35932	\$ 41.14838	\$89,310	\$ 42.93744	\$97,954	\$ 47.09331	\$121,483	\$ 58.40542
21	\$69,366	\$ 33.34911	\$ 35.01656	\$ 36.68402	\$ 38.35147	\$83,239	\$ 40.01893	\$91,297	\$ 43.89287	\$113,228	\$ 54.43664
20	\$64,654	\$ 31.08363	\$ 32.63781	\$ 34.19199	\$ 35.74617	\$77,585	\$ 37.30035	\$85,094	\$ 40.91065	\$105,534	\$ 50.73768
19	\$60,260	\$ 28.97134	\$ 30.41991	\$ 31.86847	\$ 33.31704	\$72,312	\$ 34.76561	\$79,311	\$ 38.13013	\$98,361	\$ 47.28892
18	\$56,165	\$ 27.00236	\$ 28.35248	\$ 29.70260	\$ 31.05272	\$67,398	\$ 32.40284	\$73,922	\$ 35.53924	\$91,678	\$ 44.07611
17	\$52,348	\$ 25.16737	\$ 26.42574	\$ 27.68411	\$ 28.94247	\$62,818	\$ 30.20084	\$68,898	\$ 33.12409	\$85,448	\$ 41.08081
16	\$48,791	\$ 23.45704	\$ 24.62989	\$ 25.80274	\$ 26.97559	\$58,549	\$ 28.14845	\$64,217	\$ 30.87349	\$79,643	\$ 38.28995
15	\$45,474	\$ 21.86263	\$ 22.95577	\$ 24.04890	\$ 25.14203	\$54,569	\$ 26.23516	\$59,853	\$ 28.77536	\$74,231	\$ 35.68808
14	\$42,384	\$ 20.37716	\$ 21.39602	\$ 22.41488	\$ 23.43373	\$50,861	\$ 24.45259	\$55,784	\$ 26.81934	\$69,184	\$ 33.26152
13	\$39,506	\$ 18.99306	\$ 19.94271	\$ 20.89236	\$ 21.84201	\$47,407	\$ 22.79167	\$51,994	\$ 24.99722	\$64,483	\$ 31.00138
12	\$36,920	\$ 17.75000	\$ 18.63750	\$ 19.52500	\$ 20.41250	\$44,304	\$ 21.30000	\$48,516	\$ 23.32500	\$60,112	\$ 28.90000
11	\$35,256	\$ 16.95000	\$ 17.79750	\$ 18.64500	\$ 19.49250	\$42,307	\$ 20.34000	\$45,968	\$ 22.10000	\$56,680	\$ 27.25000
10	\$33,696	\$ 16.20000	\$ 17.01000	\$ 17.82000	\$ 18.63000	\$40,435	\$ 19.44000	\$43,732	\$ 21.02500	\$53,768	\$ 25.85000
9	\$32,760	\$ 15.75000	\$ 16.53750	\$ 17.32500	\$ 18.11250	\$39,312	\$ 18.90000	\$42,068	\$ 20.22500	\$51,376	\$ 24.70000
8	\$32,136	\$ 15.45000	\$ 16.22250	\$ 16.99500	\$ 17.76750	\$38,563	\$ 18.54000	\$40,664	\$ 19.55000	\$49,192	\$ 23.65000
7	\$31,720	\$ 15.25000	\$ 16.01250	\$ 16.77500	\$ 17.53750	\$38,064	\$ 18.30000	\$39,624	\$ 19.05000	\$47,528	\$ 22.85000
6	\$31,408	\$ 15.10000	\$ 15.85500	\$ 16.61000	\$ 17.36500	\$37,690	\$ 18.12000	\$38,844	\$ 18.67500	\$46,280	\$ 22.25000
5	\$31,200	\$ 15.00000	\$ 15.75000	\$ 16.50000	\$ 17.25000	\$37,440	\$ 18.00000	\$38,220	\$ 18.37500	\$45,240	\$ 21.75000

COUNTY OF ALBEMARLE Classified Salary Scale For VRS-INELIGIBLE Employees Only Effective July 1, 2021 through June 30, 2022							
Generally Advertised Hiring Range							
Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint	Maximum	
education & experience meets the position's minimum requirements	1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification		
Note: Final salary determination is based on internal equity & market competitiveness							
Grade	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly
28	\$ 51.99379	\$ 54.59347	\$ 57.19316	\$ 59.79285	\$ 62.39254	\$ 68.43231	\$ 84.87084
27	\$ 48.45668	\$ 50.87951	\$ 53.30235	\$ 55.72518	\$ 58.14801	\$ 63.77673	\$ 79.09678
26	\$ 45.15998	\$ 47.41798	\$ 49.67598	\$ 51.93398	\$ 54.19198	\$ 59.43776	\$ 73.71555
25	\$ 42.08750	\$ 44.19188	\$ 46.29625	\$ 48.40063	\$ 50.50500	\$ 55.39379	\$ 68.70007
24	\$ 39.22752	\$ 41.18890	\$ 43.15027	\$ 45.11165	\$ 47.07303	\$ 51.62959	\$ 64.03166
23	\$ 36.56116	\$ 38.38922	\$ 40.21728	\$ 42.04534	\$ 43.87340	\$ 48.12069	\$ 59.68021
22	\$ 34.07734	\$ 35.78120	\$ 37.48507	\$ 39.18894	\$ 40.89280	\$ 44.85077	\$ 55.62421
21	\$ 31.76105	\$ 33.34911	\$ 34.93716	\$ 36.52521	\$ 38.11327	\$ 41.80274	\$ 51.84442
20	\$ 29.60345	\$ 31.08363	\$ 32.56380	\$ 34.04397	\$ 35.52414	\$ 38.96253	\$ 48.32160
19	\$ 27.59175	\$ 28.97134	\$ 30.35093	\$ 31.73051	\$ 33.11010	\$ 36.31441	\$ 45.03707
18	\$ 25.71654	\$ 27.00236	\$ 28.28819	\$ 29.57402	\$ 30.85984	\$ 33.84689	\$ 41.97725
17	\$ 23.96892	\$ 25.16737	\$ 26.36581	\$ 27.56426	\$ 28.76271	\$ 31.54675	\$ 39.12458
16	\$ 22.34004	\$ 23.45704	\$ 24.57404	\$ 25.69104	\$ 26.80804	\$ 29.40333	\$ 36.46661
15	\$ 20.82156	\$ 21.86263	\$ 22.90371	\$ 23.94479	\$ 24.98587	\$ 27.40510	\$ 33.98865
14	\$ 19.40682	\$ 20.37716	\$ 21.34750	\$ 22.31784	\$ 23.28818	\$ 25.54223	\$ 31.67764
13	\$ 18.08862	\$ 18.99306	\$ 19.89749	\$ 20.80192	\$ 21.70635	\$ 23.80687	\$ 29.52512
12	\$ 16.90475	\$ 17.74998	\$ 18.59522	\$ 19.44046	\$ 20.28569	\$ 22.21426	\$ 27.52378
11	\$ 16.14284	\$ 16.94998	\$ 17.75713	\$ 18.56427	\$ 19.37141	\$ 21.04760	\$ 25.95236
10	\$ 15.42856	\$ 16.19998	\$ 16.97141	\$ 17.74284	\$ 18.51427	\$ 20.02379	\$ 24.61902
9	\$ 14.99999	\$ 15.74998	\$ 16.49998	\$ 17.24998	\$ 17.99998	\$ 19.26189	\$ 23.52379
8	\$ 14.71427	\$ 15.44998	\$ 16.18570	\$ 16.92141	\$ 17.65713	\$ 18.61903	\$ 22.52379
7	\$ 14.52380	\$ 15.24998	\$ 15.97617	\$ 16.70236	\$ 17.42855	\$ 18.14284	\$ 21.76188
6	\$ 14.38094	\$ 15.09998	\$ 15.81903	\$ 16.53808	\$ 17.25713	\$ 17.78570	\$ 21.19046
5	\$ 14.28570	\$ 14.99999	\$ 15.71427	\$ 16.42856	\$ 17.14284	\$ 17.49998	\$ 20.71427

Supplemental Pay Schedule

School Fund Substitute Employees

Substitutes fill a need when the incumbent is on leave. For budgeting purposes, FICA at 7.65% must be added.

Type	Description	Rate	Budget Code
Teacher Unexpected Absence	Short Term	\$97.00 / Day ^{^^} or \$48.50 / Half-Day	4-2000-XXXXX-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 1-7		4-2000-XXXXX-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 8-10		4-2000-62100-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 11+	\$228.41 / Day ¹ or \$31.50 / Hour if prorated for Part-Time	4-2000-62100-461101-152100-ZZZZ
	Special Education	Regular Ed rates apply	4-2000-XXXXX-461102-152100-ZZZZ
Teacher Known Extended Absence (11 or more days)* <i>Days 1-7 split between the school and Division for a total of \$228.41 / day or \$31.50 / Hour prorated for part-time FTE</i>	(School Rate) Long Term (Reg. Ed.) Days 1-7	\$97.00 / Day or \$13.38 / Hour if prorated for Part-Time	4-2000-XXXXX-461101-152100-ZZZZ
	(Division Rate) Long Term (Reg. Ed.) Days 1-7	\$131.41 / Day ¹ or \$18.12 / Hour if prorated for Part-Time	4-2000-62100-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 8+	\$228.41 / Day ¹ or \$31.50 / Hour if prorated for Part-Time	4-2000-62100-461101-152100-ZZZZ
	Special Education	Regular Ed rates apply	4-2000-62100-461102-152100-ZZZZ
Teaching Assistant	Regular	\$15.00 / Hour ⁴	4-2000-XXXXX-461101-154100-ZZZZ
	Special Ed. Classroom		4-2000-XXXXX-461102-154100-ZZZZ
	Special Ed. Other**	\$15.45 / Hour ⁵	4-2000-XXXXX-461102-154100-ZZZZ
Office Associate	Long Term (11 or more days; Must be approved by Central Office)	OA II: \$15.00 / Hour ² OA III: \$15.10 / Hour ⁴ OA IV: \$15.45 / Hour ⁶ OA V: \$16.20 / Hour ⁷	4-2000-62100-461411-155000-ZZZZ
	Short Term		4-2000-XXXXX-461411-155000-ZZZZ
Nurse	Long Term (11 or more days; Must be approved by Central Office)	Elem School	4-2000-62100-462221-133100-ZZZZ
		Middle School	4-2000-62100-462225-133100-ZZZZ
		High School	4-2000-62100-462228-133100-ZZZZ
	Short Term	Elem School	4-2000-XXXXX-462221-133100-ZZZZ
		Middle School	4-2000-XXXXX-462225-133100-ZZZZ
		High School	4-2000-XXXXX-462228-133100-ZZZZ
Food Service		\$15.00 / Hour ³	Contact Food Services
Transportation Assistant		See Note***	4-2000-62432-462320-157200-6504
Transportation Car Driver Transportation Bus Driver		See Note***	4-2000-62432-462320-157100-6504

Temporary Employees by Funding Source

Temporary employees will receive the following rates when a position is of a limited duration or vacant. For budgeting purposes, FICA at 7.65% must be added.

School Fund: Teacher Supplements		Budget Code	Kronos Work Rule
Professional Development Instructor	\$52.00 / Contact hour if one instructor \$26.00 / Contact hour if two instructors	4-2000-XXXXX-YYYYYY-132100-ZZZZ	Professional Dev Instructor 52 Professional Dev Instructor 26
Outside of Contract Work (incl. Site-based Teacher Summer Work)	\$26.00 / Hour or \$135.00 / day	4-2000-XXXXX-YYYYYY-132100-ZZZZ	Teacher Extra Work 26 Teacher Extra Work 135
Attending Required Training (outside of contractual requirements)	\$125.00 / Day	Contact Fiscal Services for Budget Code	Teacher Extra Work 125
Volunteer Athletic Coaching Stipends	See external document	4-2000-62100-461740-160200-ZZZZ (ZZZZ options: 6301, 6302, or 6304)	Coach Pay Group # (Pay Code)
School Fund: Tutoring		Budget Code	Kronos Work Rule
Tutoring I: Instructional Support / Supervisor / Study Hall	\$15.00 / Hour – Non-licensed \$22.00 / Hour – Licensed Teacher	4-2000-XXXXX-YYYYYY-134100-ZZZZ 4-2000-XXXXX-YYYYYY-132100-ZZZZ	Tutoring I Non-Licensed Tutoring I Licensed
Tutoring II:			
Intervention / Remediation / Enrichment / SOL Support	\$17.00 / Hour – Non-licensed \$26.00 / Hour – Licensed Teacher	4-2000-XXXXX-YYYYYY-134100-ZZZZ 4-2000-XXXXX-YYYYYY-132100-ZZZZ	Tutoring II Non-Licensed Tutoring II Licensed
ESOL Tutoring	\$26.00 / Hour	4-2000-62100-461112-132100-XXXX	Teacher Extra Work 26
Other Tutors are listed below.			
School Fund: Additional Temporary Work		Budget Code	Kronos Work Rule
Athletics Assistant Site Supervisor Athletics Clock Operator Athletics Events Staff (all other staff) Athletics Game Announcer Athletics Gate Manager/Security Athletics Sports Program Server Athletics Ticket Seller	\$19.00 / hour	4-2000-62100-461740-138000-ZZZZ (ZZZZ options: 6301, 6302, or 6304)	Athletics Asst Site Supervisor Athletics Clock Operator Athletics Events Staff Athletics Games Announcer Athletics Gate Mgr or Security Athletics Sports Program Server Athletics Ticket Seller
Athletics Game Manager Athletics Site Supervisor I	\$21.00 / hour		Athletics Game Manager Athletics Site Supervisor I
Athletics Site Supervisor II	\$23.00 / hour		Athletics Site Supervisor II
Athletics Event Director/Official	\$26.00 / hour		Athletics Event Director
Chorus Accompanist	\$16.00 / hour	4-2000-XXXXX-461101-133900-ZZZZ	Chorus Accompanist
Interpreter-Educational [^]	\$23.00 / hour	4-2000-XXXXX-461112-132135-ZZZZ	Interpreter -Educational
Interpreter-Family Engagement [^]	\$19.00 / hour	4-2000-XXXXX-461112-132135-ZZZZ	Interpreter -Family Engagement
Interpreter-Specialized [^]	\$26.00 / hour	4-2000-XXXXX-461112-132135-ZZZZ	Interpreter -Specialized
Student Intern (All Departments)	\$15.00 / hour	4-2000-XXXXX-YYYYYY-130000-ZZZZ	Student Interns

Summer Programs

School Fund: Summer Programs		Budget Code	Kronos Work Rule
Site-based Summer Work: ESOL Summer Work, Literacy Summer Work, Math Summer Work, Scheduling Summer Work, Summer Academy, Family Support			
Site-based Summer Work-Teacher	\$26.00 / hour or \$135.00 / day	4-2000-XXXXX-YYYYYY-132100-ZZZZ	Teacher Extra Work 26 Teacher Extra Work 135
Site-based Summer Work-Classified Nurse-Elementary Nurse-Middle Nurse-High Teaching Assistants Interpreter/Translator Tutoring	Regular Hourly rate	4-2000-XXXXX-462221-133100-ZZZZ 4-2000-XXXXX-462225-133100-ZZZZ 4-2000-XXXXX-462228-133100-ZZZZ 4-2000-XXXXX-YYYYYY-134100-ZZZZ See Interpreter section above See Tutoring section above	Summer Non-Exempt Work
Site-based Summer Work-Evaluations Occupational Therapist Physical Therapist Speech Therapist Psychologist	Regular Hourly rate Regular Hourly rate Regular Hourly rate As Determined by SpEd	Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code	Summer Non-Exempt Work Summer Non-Exempt Work Summer Non-Exempt Work Summer Psych Evals
School Special Revenue Fund: Summer Programs		Budget Code	Kronos Work Rule
SPED Extended School Year (ESY) Teachers Teaching Assistant Nurses	As Determined by SpEd As Determined by SpEd As Determined by SpEd	Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code	TBD Summer Non-Exempt Work Summer Non-Exempt Work
Summer School Rates			
Teachers: Summer School ESOL Excursion Immersion Program Title 1 Jumpstart Program Title 3 Program Summer School Teaching Assistant Nurses Food service Tutors Interpreter/translator Summer School Coordinator	\$675/week or \$135/day Regular Hourly rate Regular Hourly rate Regular Hourly rate Regular Hourly rate \$675.00/week or \$135/day	Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code Contact Fiscal Services for Budget Code Contact Food Services for Budget Code Contact Fiscal Services for Budget Code See interpreter section above Contact Fiscal Services for Budget Code	Summer School Teacher Summer School Teacher Summer School Teacher Summer School Teacher Summer Non-Exempt Work Summer Non-Exempt Work Summer Non-Exempt Work Summer Non-Exempt Work Summer Non-Exempt Work Summer School Coordinator (Pay Code)

School Special Revenue Fund: Additional Temporary Work		Budget Code	Kronos Work Rule
Driving Range Administrator	\$25.00 / hour	Contact Fiscal Services for Budget Code	Driving Range Admin
In-Car Instructor	\$30.00 / hour		In-Car Instructor
Motorcycle Aide	\$15.00 / hour	Contact Fiscal Services for Budget Code	Motorcycle Aide
Motorcycle Range Assistant	\$18.00 / hour		Motorcycle Range Assistant
Motorcycle Rider Coach	\$30.00 / hour		Motorcycle Rider Coach
Open Doors Culinary Aide	\$15.00 / hour	Contact Fiscal Services for Budget Code	Open Doors Culinary Aide
Interpreter-Educational	\$23.00 / hour	Contact Fiscal Services for Budget Code	Interpreter -Educational
Interpreter-Family Engagement	\$19.00 / hour	Contact Fiscal Services for Budget Code	Interpreter -Family Engagement
Interpreter-Specialized	\$26.00 / hour	Contact Fiscal Services for Budget Code	Interpreter -Specialized
Interpreter-Documents	\$0.08 / word	Contact Fiscal Services for Budget Code	Interpreter – Documents (Pay Code)
Tutoring II:			
Algebra Readiness Tutoring	\$26.00 / Hour	Contact Fiscal Services for Budget Code	Teacher Extra Work 26
Homebound Tutoring	\$26.00 / Hour	Contact Fiscal Services for Budget Code	Teacher Extra Work 26
Project Graduation Tutoring	\$26.00 / Hour	Contact Fiscal Services for Budget Code	Teacher Extra Work 26

* Per School Board Policy GCE, Part-Time and Substitute Teaching Employment

** Special Ed Other includes autism assistants, behavior assistants, instructional assistants in functional skills, early childhood community based, and post high programs.

*** Pay rates for Transportation substitute employees are established using the VRS-Ineligible pay scale and based upon experience at the time they are initially added to the sub list. Substitute employees may qualify for a subsequent pay increase based on years of experience. A “year” is defined as having been on the clock for transporting students for a minimum of 250 hours in the previous fiscal year and are effective 7/1 each year. If the School Board does not approve a pay increase for part-time employees, there will be no pay increase for Transportation substitute employees.

^This work may also be paid from Special Revenue Grant Funds. If unsure, call Fiscal Services

^^ Pilot Program: only Licensed ACPS retirees as officially designated in GP with the position “Substitute Employee – Retiree” receive an incentivized sub rate of \$125/day

- ¹ Rate is derived from the Step 0 – Bachelor’s Teacher Salary Scale
- ² Rate is derived from minimum of pay grade 4 Classified Salary Scale
- ³ Rate is derived from minimum of pay grade 5 Classified Salary Scale
- ⁴ Rate is derived from minimum of pay grade 6 Classified Salary Scale
- ⁵ Rate is derived from minimum of pay grade 7 Classified Salary Scale
- ⁶ Rate is derived from minimum of pay grade 8 Classified Salary Scale
- ⁷ Rate is derived from minimum of pay grade 10 Classified Salary Scale
- ⁸ Rate is derived from minimum of pay grade 13 Classified Salary Scale

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
LAKESIDE	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
COMMUNITY LAB SCHOO	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 ⁽⁸⁾	Projections					FY 21 Appropriated Budget ⁽¹⁴⁾
	Intervention Prevention ⁽⁶⁾	PALS ⁽⁷⁾	CTE (Career & Tech. Edu.)	Athletics		Dual Enrollment ⁽⁹⁾	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
LAKESIDE	\$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	\$668,887	\$165,000	\$9,300	\$0	\$1,383	\$0	\$844,570
MONTICELLO	\$40,000		\$2,200	\$137,000	\$495,582	\$97,000	\$5,300	\$0	\$8,464	\$0	\$606,346
WESTERN	\$20,000		\$2,200	\$137,000	\$468,284	\$123,000	\$4,000	\$47,015	\$1,246	\$17,072	\$660,617
CENTER 1	\$0		\$0	\$0	\$59,789	\$0	\$0	\$0	\$0	\$0	\$59,789
HIGH	\$110,000		\$8,600	\$411,000	\$1,692,542	\$385,000	\$18,600	\$47,015	\$11,093	\$17,072	\$2,171,322
COMMUNITY LAB SCHOO	\$10,000		\$500		\$84,616		\$1,750		\$386	\$1,313	\$88,065
TOTAL	\$599,000	\$55,000	\$15,100	\$411,000	\$4,360,056	\$385,000	\$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) This is the total allocated amount available to schools at the beginning of the fiscal year (General Allocation + Program Allocations).

(9) Payments for dual enrollment fees to Piedmont Virginia Community College. Funds are distributed as a reimbursement based on actuals.

(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)									
	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⁾
AGNOR-HURT		\$0		\$23,751	\$2,099	\$23,433		\$0		
BAKER-BUTLER		\$0		\$32,570	\$3,127	\$32,134		\$2,153		
BROADUS WOOD		\$3,230		\$12,805	\$1,280	\$12,634		\$0		
BROWNSVILLE		\$0		\$38,506	\$2,286	\$37,992		\$0		
CROZET		\$0		\$16,727	\$1,190	\$16,503		\$2,153		
GREER		\$129		\$25,669	\$2,333	\$25,326		\$0		
HOLLYMEAD		\$0		\$18,972	\$1,920	\$18,718		\$0		
MERIWETHER LEWIS		\$0		\$17,610	\$1,827	\$17,375		\$0		
MOUNTAIN VIEW		\$0		\$36,339	\$3,245	\$35,854		\$3,230		
MURRAY		\$0		\$11,777	\$1,374	\$11,620		\$1,077		
RED HILL		\$0		\$10,808	\$1,368	\$10,664		\$0		
SCOTTSVILLE		\$0		\$11,712	\$549	\$11,555		\$1,077		
STONE-ROBINSON		\$0		\$23,241	\$2,418	\$22,929		\$0		
STONY POINT		\$0		\$12,118	\$825	\$11,956		\$1,077		
WOODBROOK		\$323		\$28,255	\$1,827	\$27,877		\$0		
ELEMENTARY		\$3,682		\$320,860	\$27,668	\$316,570		\$10,767		
BURLEY		\$0		\$30,651	\$2,471	\$30,241	\$10,765	\$1,077		
HENLEY		\$323		\$39,868	\$3,292	\$39,335	\$10,765	\$4,306		
JOUETT		\$0		\$34,737	\$3,108	\$34,271	\$10,765	\$2,153		
LAKE SIDE		\$0		\$26,428	\$2,655	\$20,701	\$10,765	\$1,077		
WALTON		\$1,077		\$20,982	\$2,193	\$26,075	\$10,765	\$0		
MIDDLE		\$1,400		\$152,666	\$13,719	\$150,623	\$53,825	\$8,613		
ALBEMARLE		\$12,918	\$47,366	\$84,752	\$8,879	\$83,618	\$10,765	\$10,765	\$307,879	
MONTICELLO		\$6,459	\$47,366	\$53,865	\$5,215	\$50,619	\$10,765	\$3,230	\$307,879	
WESTERN		\$1,077	\$47,366	\$51,305	\$4,119	\$53,145	\$10,765	\$4,306	\$307,879	
CENTER 1		\$0		\$4,071	\$0	\$4,017	\$0	\$0	\$0	
HIGH		\$20,454	\$142,098	\$193,993	\$18,213	\$191,399	\$32,295	\$18,301	\$923,637	
COMMUNITY LAB SCHC	\$0	\$108	\$0	\$11,483	\$687	\$11,329	\$0	\$0	\$0	\$0
MULTI-SCHOOL	\$3,230	\$194	\$0	\$0	\$0	\$15,639	\$0	\$80,738	\$0	\$43,660
TOTAL	\$3,230	\$25,838	\$142,098	\$679,002	\$60,287	\$685,560	\$86,120	\$118,419	\$923,637	\$43,660

- (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 regular teacher FTE allocations. These funds are budgeted to pay for extended absences (8+ days). Short-term absences are paid for by the school's operating budget.
- (4) Based on Special Education FTE allocations. These funds are budgeted to pay for extended absences (8+ days). Short-term absences are paid for by the school's operating budget.
- (5) Academic Leadership Compensation Program: Based on the projected number of Regular Teacher FTEs per school. Actual distribution may vary.
- (6) Represents stipends paid to teachers to cover extra classes beyond contractual obligations.
- (7) Represents stipends paid to teachers to cover National Board Certification.
- (8) 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.

SCHOOL	Benefits			FY 2020/21
	Annuity Part-time ⁽¹⁰⁾	Early Retirement ⁽¹¹⁾	Group Life Part-time ⁽¹²⁾	62100 Operations
AGNOR-HURT	\$15,810		\$1,281	\$66,374
BAKER-BUTLER	\$6,739		\$1,775	\$78,498
BROADUS WOOD	\$1,599		\$776	\$32,324
BROWNSVILLE	\$10,942		\$2,734	\$92,460
CROZET	\$3,209		\$1,626	\$41,408
GREER	\$6,771		\$2,446	\$62,674
HOLLYMEAD	\$4,073		\$821	\$44,504
MERIWETHER LEWIS	\$3,621		\$549	\$40,982
MOUNTAIN VIEW	\$15,999		\$2,539	\$97,206
MURRAY	\$5,079		\$1,116	\$32,043
RED HILL	\$3,237		\$507	\$26,584
SCOTTSVILLE	\$8,094		\$1,144	\$34,131
STONE-ROBINSON	\$4,988		\$1,471	\$55,047
STONY POINT	\$5,467		\$716	\$32,159
WOODBROOK	\$5,562		\$1,429	\$65,273
ELEMENTARY	\$101,190		\$20,930	\$801,667
BURLEY	\$3,920		\$607	\$79,732
HENLEY	\$1,565		\$662	\$100,116
JOUETT	\$7,439		\$515	\$92,988
LAKESIDE	\$1,342		\$1,019	\$63,987
WALTON	\$1,675		\$200	\$62,967
MIDDLE	\$15,941		\$3,002	\$399,789
ALBEMARLE	\$11,571		\$1,756	\$580,269
MONTICELLO	\$16,391		\$1,160	\$502,949
WESTERN	\$6,354		\$2,258	\$488,574
CENTER 1	\$0		\$0	\$8,088
HIGH	\$34,316		\$5,174	\$1,579,880
COMMUNITY LAB SCH	\$5,026	\$0	\$1,367	\$30,000
MULTI-SCHOOL	\$2,188	\$731,996	\$0	\$877,645
TOTAL	\$158,661	\$731,996	\$30,473	\$3,688,981

School-Based Per Pupil Expenditures

	% Econ. Disadv. ¹	Adj. FTE ²	Differen- tiated FTE ³	FTE Budget ⁴	Operating Budget ⁵	Supplemental Pay Budget ⁶	Total Budget ⁷	Adj. Proj. Enrollment ⁸	Per Pupil Expend. ⁹
Elementary Schools									
Agnor-Hurt	52.0%	55.1	6.4	\$ 4,648,836	\$ 134,255	\$ 66,374	\$ 4,849,465	430	\$ 11,278
Baker-Butler	25.5%	80.8	5.2	\$ 6,509,928	\$ 163,439	\$ 78,498	\$ 6,751,865	686	\$ 9,842
Broadus Wood	15.7%	36.0	1.2	\$ 2,928,939	\$ 103,397	\$ 32,324	\$ 3,064,660	265	\$ 11,565
Brownsville	10.7%	86.3	2.9	\$ 7,221,787	\$ 248,369	\$ 92,460	\$ 7,562,616	870	\$ 8,693
Crozet	25.5%	41.0	2.7	\$ 3,343,466	\$ 121,769	\$ 41,408	\$ 3,506,643	342	\$ 10,253
Greer	71.5%	65.9	8.8	\$ 5,394,760	\$ 169,633	\$ 62,674	\$ 5,627,067	476	\$ 11,822
Hollymead	12.0%	48.9	1.4	\$ 4,094,041	\$ 140,020	\$ 44,504	\$ 4,278,565	400	\$ 10,696
Meriwether Lewis	9.8%	41.2	1.0	\$ 3,417,695	\$ 156,770	\$ 40,982	\$ 3,615,447	372	\$ 9,719
Mountain View	42.6%	88.5	8.1	\$ 7,357,660	\$ 190,003	\$ 97,206	\$ 7,644,869	704	\$ 10,859
Murray	7.0%	34.9	0.5	\$ 2,984,994	\$ 96,723	\$ 32,043	\$ 3,113,760	257	\$ 12,116
Red Hill	53.8%	26.8	3.0	\$ 2,116,093	\$ 108,334	\$ 26,584	\$ 2,251,011	178	\$ 12,646
Scottsville	46.0%	29.9	3.1	\$ 2,302,985	\$ 117,446	\$ 34,131	\$ 2,454,562	221	\$ 11,107
Stone-Robinson	27.4%	60.2	3.9	\$ 5,063,753	\$ 150,951	\$ 55,047	\$ 5,269,751	470	\$ 11,212
Stony Point	31.5%	28.6	2.1	\$ 2,313,902	\$ 94,291	\$ 32,159	\$ 2,440,352	215	\$ 11,350
Woodbrook	58.9%	70.5	8.4	\$ 5,644,418	\$ 164,012	\$ 65,273	\$ 5,873,703	541	\$ 10,857
Middle Schools									
Burley	40.1%	74.9	7.0	\$ 6,167,879	\$ 230,187	\$ 79,732	\$ 6,477,798	615	\$ 10,533
Henley	12.8%	89.4	3.6	\$ 7,272,120	\$ 271,644	\$ 100,116	\$ 7,643,880	906	\$ 8,437
Jouett	53.3%	83.8	9.4	\$ 6,605,670	\$ 236,573	\$ 92,988	\$ 6,935,231	709	\$ 9,782
Lakeside	18.4%	62.8	3.3	\$ 5,201,039	\$ 213,711	\$ 63,987	\$ 5,478,737	587	\$ 9,333
Walton	38.6%	55.0	4.9	\$ 4,570,175	\$ 132,642	\$ 62,967	\$ 4,765,784	334	\$ 14,269
High Schools									
Albemarle	27.9%	197.1	10.9	\$ 16,302,065	\$ 844,570	\$ 580,269	\$ 17,726,904	1,796	\$ 9,870
Monticello	30.1%	138.4	8.9	\$ 11,380,727	\$ 606,346	\$ 502,949	\$ 12,490,022	1,135	\$ 11,004
W. Albemarle	10.5%	122.8	3.6	\$ 10,100,768	\$ 660,617	\$ 488,574	\$ 11,249,959	1,130	\$ 9,956
Center I		9.6	0.7	\$ 726,783	\$ 59,789	\$ 8,088	\$ 794,660	100	\$ 7,947
Comm. Lab School	22.5%	28.5		\$ 2,372,070	\$ 88,065	\$ 30,000	\$ 2,490,135	191	\$ 13,037
Transfer to CATEC				\$ 1,950,679			\$ 1,950,679	90	
Post High		5.0		\$ 458,763			\$ 458,763	26	
Center for Learning & Growth									
		4.3		\$ 392,827			\$ 392,827		
Other Multi-School Services									
		103.3		\$ 8,940,240		\$ 877,645	\$ 9,817,885		
Total		1,769.6	111.1	\$ 147,785,063	\$ 5,503,556	\$ 3,688,981	\$ 156,977,600	14,046	\$11,176

1 3-year historical weighted average (FY 18, FY 19, FY 20).

2 Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school as detailed in Section G "School-Based Staffing Allocations".

3 Differentiated FTEs are a subgroup within Total FTEs (Column 2). The allocation is based on the % of Econ. Disadv. (Column 1).

4 Based on Total FTE Allocation (Column 2) as detailed in Section G "School-Based Staffing Allocations".

5 As detailed in Section G "School-Based Operating Budget Allocations".

6 As detailed in Section G "School-Based Supplemental Pay Allocations".

7 School-based budgets only (Columns 4+5+6). Amounts do not include department-based costs such as transportation, building services, technology, etc.

8 High school enrollment adjusted for students attending CATEC and Center 1.

9 School-based budgets (Column 7) divided by Adjusted Projected Enrollment (Column 8).

Composite Index Calculation

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

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

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 Schools
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	Curriculum Assessment Instruction
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 Programs
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 Educational Development
GRT	Gifted Resource Teacher

HAVE	Having, Advancing, Visualizing and Expanding
HMSA	Health and Medical Sciences Academy
HR	Human Resources
IC	Instructional Coaches
IDEA	Individuals with Disabilities Education Act
IELCE	Integrated English Literacy and Civics Education
IEP	Individualized Education Plan
IET	Integrated Education and Training
ISAEP	Individual Student Alternative Education Plan
IT	Information Technology
JROTC	Junior Reserve Officer 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 Development
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
VDOE	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