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## Our Schools

Based on fall enrollment for the 2021-22 school year, our schools serve 13,697 students, including:

- 6,222 elementary school students in preschool through fifth grade;
- 3,096 middle school students in grades 6-8; and
- 4,379 high school students in grades 9-12.

### ***Elementary Schools (PK-5)***

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

### ***Middle Schools (6-8)***

- Jackson P. Burley (Burley)
- Joseph T. Henley (Henley)
- Jack Jouett (Jouett; renamed "Journey Middle School" as of July 1, 2022)
- Lakeside
- Leslie H. Walton (Walton)

### ***High Schools (9-12)***

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

### ***Charter School (6-12)***

- Community Lab School

## School Quality Profiles

For every school division and school in the Commonwealth, the Virginia Department of Education provides a School Quality Profile containing information about student achievement, college and career readiness, program completion, school safety, teacher quality, and other topics of interest to parents and the general public.

View the School Quality Profile for Albemarle County Public Schools at:  
<http://schoolquality.virginia.gov/divisions/albemarle-county-public-schools>

## Feeder Patterns

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

	Northern	Southern	Western
<b>Elementary Schools</b>	Agnor-Hurt* Baker-Butler Broadus Wood Greer Hollymead Stony Point* Woodbrook	Mountain View* Red Hill Scottsville Stone-Robinson* Stony Point*	Brownsville Crozet Meriwether Lewis Murray
<b>Middle Schools</b>	Burley** Jouett Lakeside	Burley** Walton	Henley
<b>High Schools</b>	Albemarle	Monticello	Western Albemarle

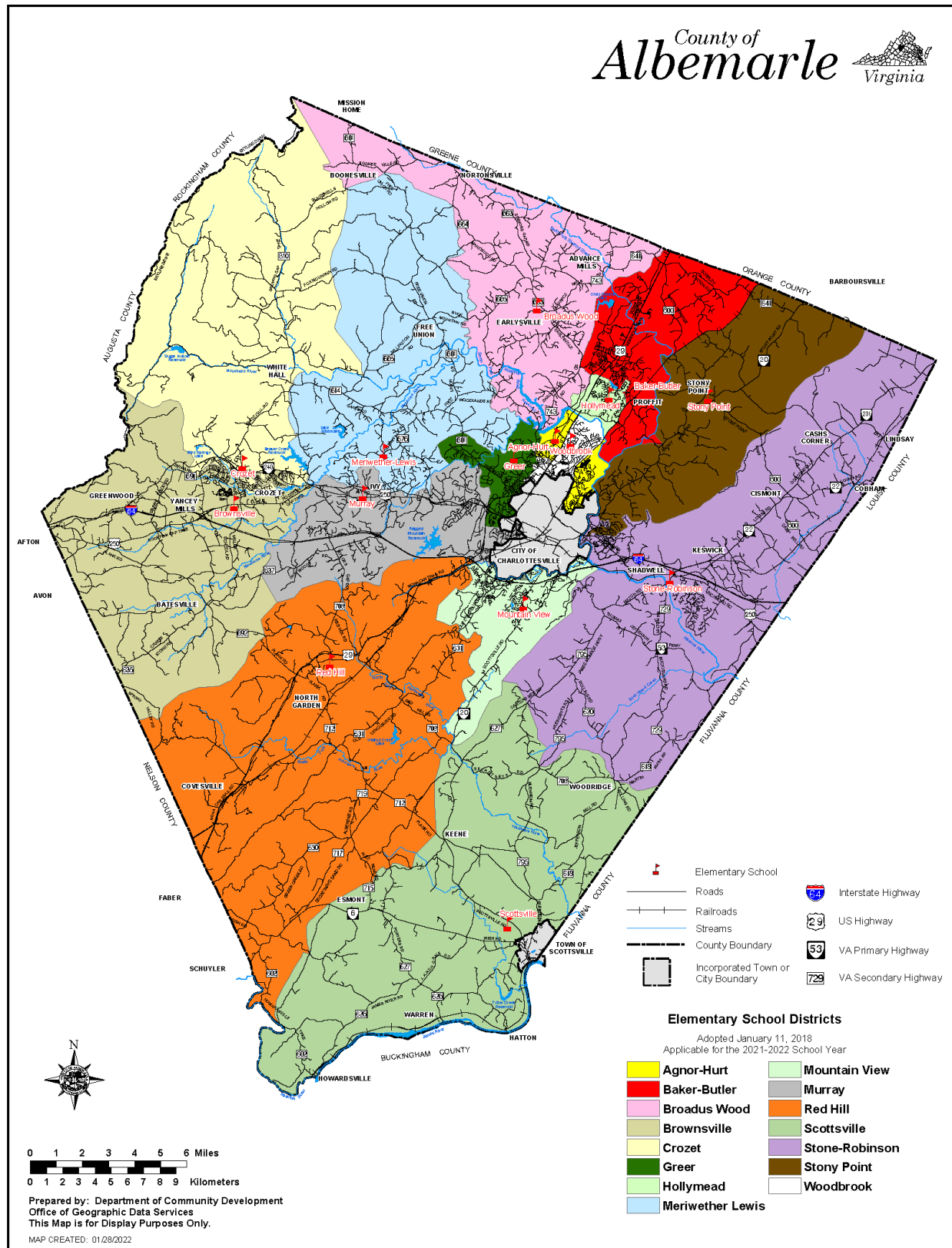
*\*Student body splits at the middle school level:*

- Agnor-Hurt Elementary School students will continue to either Burley or Jouett Middle School and then Albemarle High School.
- Stony Point Elementary School students will continue to either Burley Middle School and then Monticello High School, or Lakeside Middle School followed by Albemarle High School.
- Mountain View and Stone-Robinson Elementary School students will continue to either Burley or Walton Middle School and then Monticello High School.

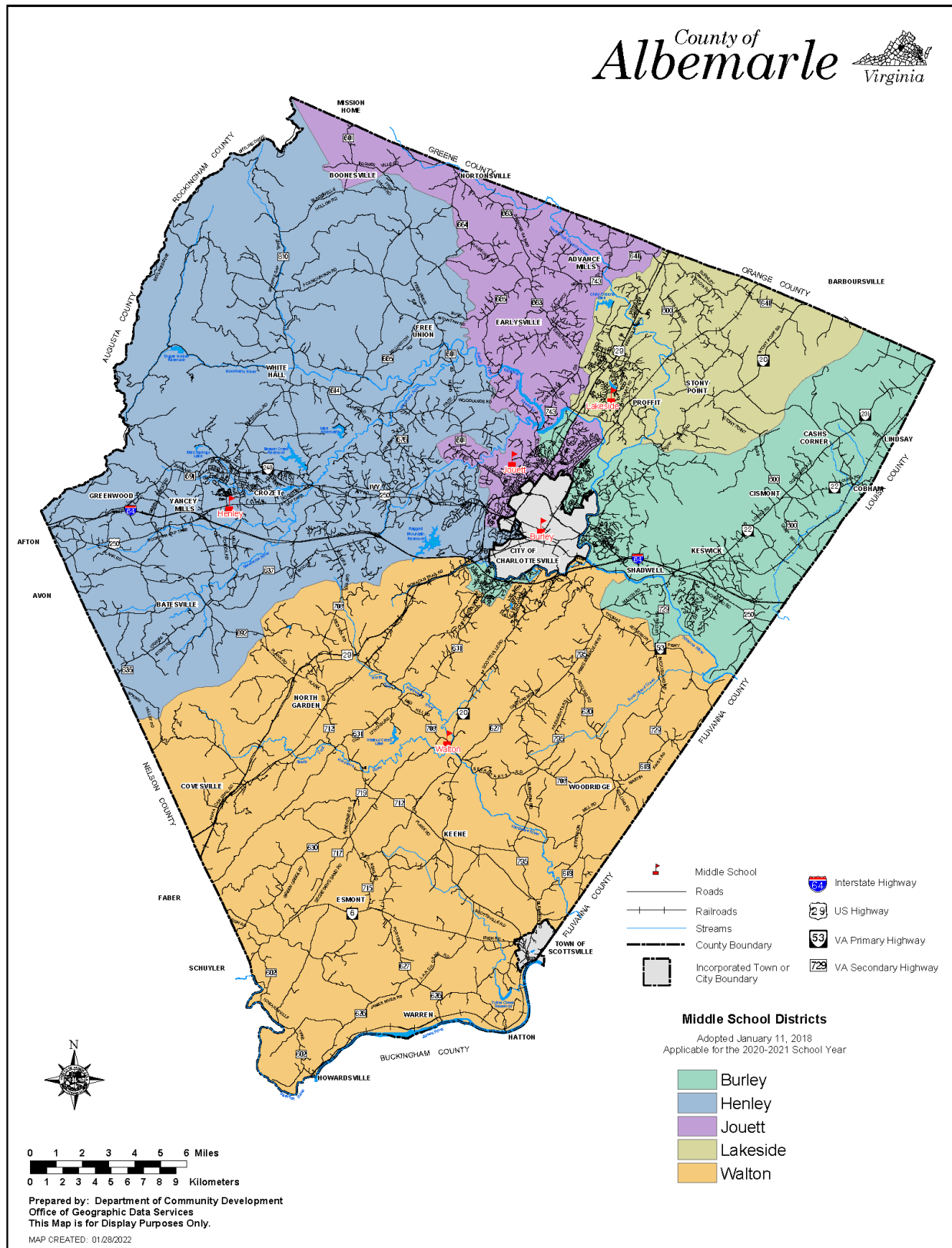
*\*\*Student body splits at the high school level:*

- Burley Middle School students will attend either Albemarle or Monticello High School.

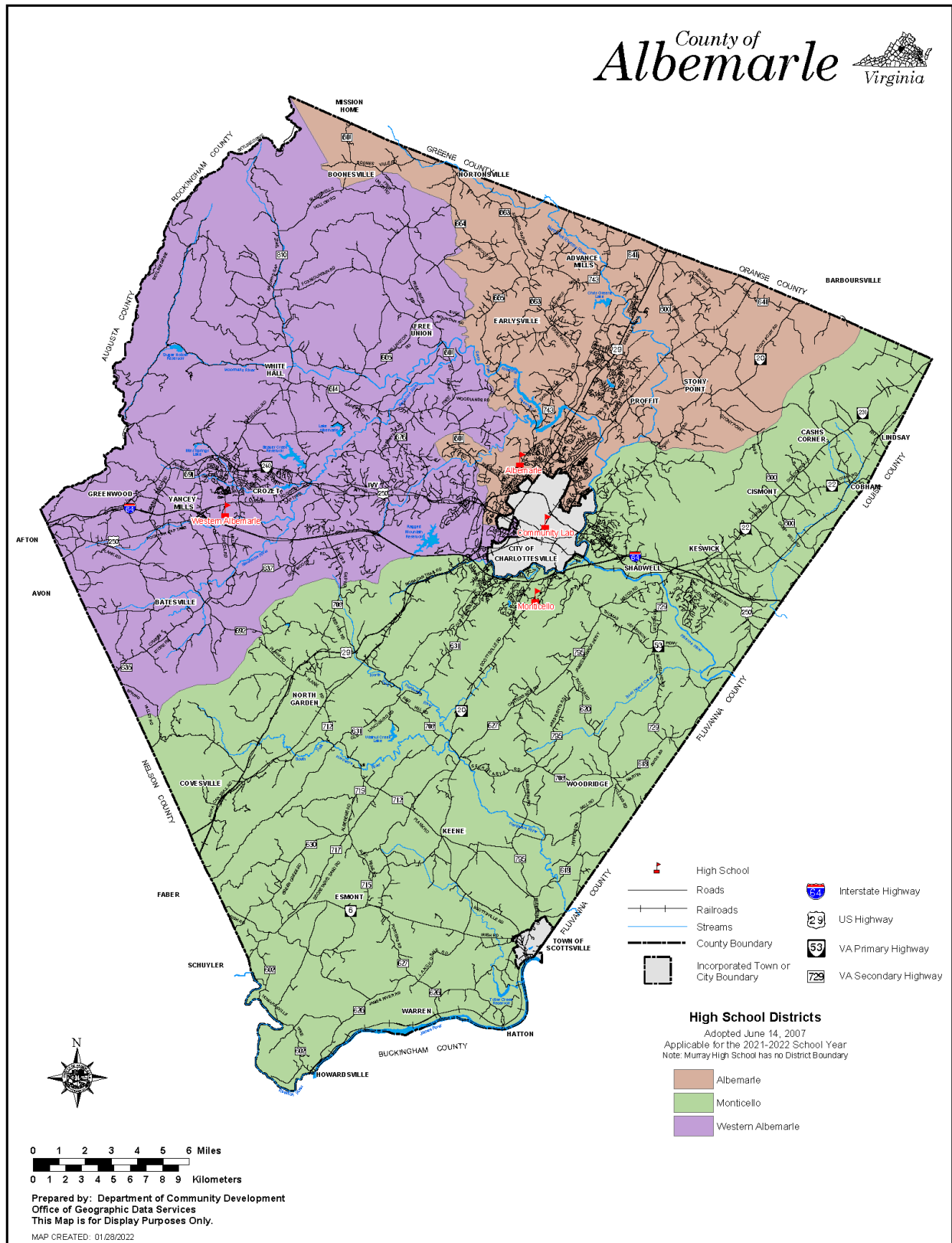
## Elementary School Districts



## Middle School Districts



## High School Districts





## Overview of School Budgets

School budgets are primarily driven by and developed based on projected student enrollment and demographics. The majority of budgeted funds can be attributed to staff compensation. Schools are provided staffing resources based on the Division's staffing standards and formulas. The remaining budget is allocated for general operations and determined by various factors, including student enrollment and demographics. Section G contains detailed information about these budget factors and allocations.

### FY 2022/23 Changes

Changes in School Budgets are described in Section A and include:

#### *Non-Discretionary / Technical*

- Baseline Adjustment
- Health Care Rate Increase
- Voluntary Early Retirement Incentive Program (VERIP) Increase
- Transfer to CATEC
- Athletic Trainers

#### *Enrollment and Demographics*

- Enrollment and Demographics
- Special Education Growth

#### *Operational Changes and Restoration*

- Positions Restoration

#### *New Proposals*

- Compensation Increase (page A-40)
- Assistant Principals in Elementary Schools (page A-44)
- Health Services (page A-46)
- Substitute Program (page A-48)



## Budget Summary by Schools

22 Adopted v. 23 Draft

School Type	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	Increase %
<input type="checkbox"/> <b>Elementary Schools</b>	<b>\$61,116,960</b>	<b>\$63,313,533</b>	<b>\$62,758,326</b>	<b>\$68,304,336</b>	<b>924.63</b>	<b>\$76,443,301</b>	<b>968.02</b>	<b>\$8,138,965</b>	<b>11.9%</b>
Agnor-Hurt	\$4,632,132	\$4,753,511	\$4,754,199	\$4,849,465	63.98	\$5,516,733	68.42	\$667,268	13.8%
Baker-Butler	\$5,723,175	\$6,014,717	\$6,236,089	\$6,751,865	96.51	\$7,869,677	105.37	\$1,117,812	16.6%
Broadus Wood	\$2,603,742	\$2,800,640	\$2,821,758	\$3,064,660	40.05	\$3,674,221	47.11	\$609,561	19.9%
Brownsville	\$6,198,751	\$6,614,957	\$6,775,456	\$7,562,616	101.30	\$6,280,537	80.08	(\$1,282,079)	-17.0%
Crozet	\$3,359,989	\$3,153,338	\$3,120,415	\$3,506,643	47.55	\$5,489,905	65.05	\$1,983,262	56.6%
Greer	\$5,455,343	\$5,630,102	\$5,366,192	\$5,627,067	76.86	\$6,231,590	78.42	\$604,523	10.7%
Hollymead	\$4,159,159	\$3,997,658	\$3,966,983	\$4,278,565	57.26	\$4,468,221	56.86	\$189,656	4.4%
Meriwether Lewis	\$3,560,842	\$3,729,299	\$3,214,351	\$3,615,447	45.41	\$3,592,096	43.06	(\$23,351)	-0.6%
Mountain View	\$6,502,684	\$7,098,804	\$7,025,635	\$7,644,869	102.41	\$8,799,094	111.57	\$1,154,225	15.1%
Murray	\$2,677,737	\$2,771,147	\$2,758,647	\$3,113,760	42.44	\$3,612,762	46.95	\$499,002	16.0%
Red Hill	\$2,286,763	\$2,227,076	\$2,024,374	\$2,251,011	29.75	\$2,595,491	30.36	\$344,480	15.3%
Scottsville	\$2,400,328	\$2,449,970	\$2,280,630	\$2,454,562	34.07	\$2,869,531	36.57	\$414,969	16.9%
Stone-Robinson	\$4,116,766	\$4,430,218	\$4,785,431	\$5,269,751	77.12	\$5,591,806	73.81	\$322,055	6.1%
Stony Point	\$2,454,715	\$2,554,922	\$2,372,613	\$2,440,352	31.85	\$2,867,420	34.78	\$427,068	17.5%
Woodbrook	\$4,984,835	\$5,087,174	\$5,255,555	\$5,873,703	78.07	\$6,984,217	89.60	\$1,110,514	18.9%
<input type="checkbox"/> <b>Middle Schools</b>	<b>\$26,181,501</b>	<b>\$27,268,160</b>	<b>\$29,131,285</b>	<b>\$31,301,430</b>	<b>393.46</b>	<b>\$33,477,517</b>	<b>393.46</b>	<b>\$2,176,087</b>	<b>7.0%</b>
Burley	\$5,198,658	\$5,283,305	\$6,172,446	\$6,477,798	79.95	\$6,971,277	81.04	\$493,479	7.6%
Henley	\$6,565,912	\$6,934,345	\$7,155,003	\$7,643,880	95.45	\$7,778,860	91.51	\$134,980	1.8%
Jouett	\$5,343,355	\$5,776,771	\$6,379,652	\$6,935,231	89.84	\$7,677,988	93.34	\$742,757	10.7%
Lakeside	\$5,113,936	\$5,119,104	\$5,056,625	\$5,478,737	67.17	\$5,762,301	65.14	\$283,564	5.2%
Walton	\$3,959,640	\$4,154,636	\$4,367,559	\$4,765,784	61.05	\$5,287,091	62.43	\$521,307	10.9%
<input type="checkbox"/> <b>High Schools</b>	<b>\$39,639,084</b>	<b>\$40,025,900</b>	<b>\$38,574,693</b>	<b>\$42,261,545</b>	<b>495.32</b>	<b>\$48,175,227</b>	<b>526.84</b>	<b>\$5,913,682</b>	<b>14.0%</b>
Albemarle	\$17,925,825	\$17,534,069	\$16,540,034	\$17,726,904	212.69	\$20,352,850	226.90	\$2,625,946	14.8%
Monticello	\$11,008,314	\$11,320,846	\$11,233,902	\$12,490,022	145.09	\$14,095,402	151.86	\$1,605,380	12.9%
Western Albemarle	\$10,704,945	\$10,845,381	\$10,283,586	\$11,249,959	127.99	\$12,639,760	135.32	\$1,389,801	12.4%
Center I		\$325,604	\$517,171	\$794,660	9.55	\$1,087,215	12.76	\$292,555	36.8%
<input type="checkbox"/> <b>Community Lab School</b>	<b>\$2,407,109</b>	<b>\$2,225,687</b>	<b>\$2,384,459</b>	<b>\$2,490,135</b>	<b>29.15</b>	<b>\$2,793,844</b>	<b>33.32</b>	<b>\$303,709</b>	<b>12.2%</b>
<input type="checkbox"/> <b>CATEC</b>	<b>\$1,789,085</b>	<b>\$1,770,408</b>	<b>\$1,773,175</b>	<b>\$2,043,386</b>	<b>1.65</b>	<b>\$2,342,022</b>	<b>3.33</b>	<b>\$298,636</b>	<b>14.6%</b>
<input type="checkbox"/> <b>Post High</b>			<b>\$419,416</b>	<b>\$458,763</b>	<b>7.66</b>	<b>\$550,781</b>	<b>9.33</b>	<b>\$92,018</b>	<b>20.1%</b>
<input type="checkbox"/> <b>Center For Learning &amp; Growth</b>			<b>\$196,923</b>	<b>\$392,827</b>	<b>4.34</b>	<b>\$463,235</b>	<b>4.34</b>	<b>\$70,408</b>	<b>17.9%</b>
<input type="checkbox"/> <b>Multi-School Services</b>	<b>\$5,628,900</b>	<b>\$6,049,813</b>	<b>\$6,370,722</b>	<b>\$9,725,178</b>	<b>104.37</b>	<b>\$11,427,873</b>	<b>113.15</b>	<b>\$1,702,695</b>	<b>17.5%</b>
<b>Total</b>	<b>\$136,762,640</b>	<b>\$140,653,501</b>	<b>\$141,609,000</b>	<b>\$156,977,600</b>	<b>1,960.58</b>	<b>\$175,673,800</b>	<b>2,051.79</b>	<b>\$18,696,200</b>	<b>11.9%</b>

# AGNOR-HURT ELEMENTARY SCHOOL

*Home of the Alligators*

## Agnor-Hurt Elementary

### General School Information

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

Agnor-Hurt is an elementary school that serves children on the northern edge of Charlottesville. Our community spans 4.1 square miles of Albemarle County along the Rio Road/Hydraulic Road corridor between the city limits of Charlottesville and Albemarle High School. Our core purpose is to establish a community of young learners by learning through building relationships, creating relevance, and holding to high levels of rigor for each and every child every single day.

Agnor-Hurt is committed to closing all achievement gaps by 2024 and has embraced the school division's mission of ending the predictive value of race, class, gender, and special capacities on student success. We will achieve this by embracing culturally responsive teaching, employing best instructional practices in reading and math, and leveraging the effectiveness of the PLC model.

Like other elementary schools in our division, we use the Virginia Standards of Learning as our core content. We design powerful learning experiences that engage children around their interests, have high expectations for each child, and identify practices that are holding children back from learning. Our school serves children who speak 18 different languages. Just over half of our students are economically disadvantaged. Nearly one-quarter of our students identify as African-American/ Black, and another 25% identify as Hispanic/Latino. Approximately 33% of our students identify as White.

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	475	432	452
Students with Disabilities	12.8%	10.2%	11.1%
Economically Disadvantaged	49.9%	47.0%	50.2%
English Learners	20.2%	22.5%	25.7%



**Michael Irani**  
Principal  
2021-Present



### Facility Information

- Built in 1992
- 80,956 square feet
- 19.5-acre site

*Agnor-Hurt Elementary School is part of the **Northern Feeder Pattern**. Students continue to either Burley or Jouett Middle School and will graduate from Albemarle High School.*

# AGNOR-HURT ELEMENTARY SCHOOL

## Home of the Alligators

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$3,169,060	\$3,274,675	\$3,150,680	\$3,371,547	\$3,870,626	\$499,079	14.8%
Benefits	\$1,255,036	\$1,290,047	\$1,298,663	\$1,337,665	\$1,501,854	\$164,189	12.3%
Operations	\$82,209	\$81,421	\$75,699	\$66,662	\$70,662	\$4,000	6.0%
Other Wages	\$125,826	\$107,368	\$229,157	\$73,591	\$73,591	\$0	0.0%
Total	\$4,632,132	\$4,753,511	\$4,754,199	\$4,849,465	\$5,516,733	\$667,268	13.8%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$4,342,986	\$4,445,589	\$4,407,715	\$4,474,260	\$5,106,467	\$632,207	14.1%
Admin/Attend&Health	\$55,133	\$59,292	\$63,123	\$61,714	\$70,552	\$8,838	14.3%
Technology	\$57,590	\$77,337	\$78,170	\$81,911	\$82,025	\$114	0.1%
Building Services	\$176,422	\$171,292	\$205,191	\$231,580	\$257,689	\$26,109	11.3%
Total	\$4,632,132	\$4,753,511	\$4,754,199	\$4,849,465	\$5,516,733	\$667,268	13.8%
State Category Report				21-22 FTE	22-23 FTE		
<div><div></div>Instruction</div>				57.48	61.92		
Teacher^				40.25	41.73		
Teaching Assistant				13.23	16.19		
Clerical				2.00	2.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
<div><div></div>Building Services</div>				4.50	4.50		
Custodial				4.50	4.50		
<div><div></div>Admin/Attend&amp;Health</div>				1.00	1.00		
Nurse				1.00	1.00		
<div><div></div>Technology</div>				1.00	1.00		
Other Technical				0.50	0.50		
Teacher^				0.50	0.50		
Total				63.98	68.42		
				55.1	57.6		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# BAKER-BUTLER ELEMENTARY SCHOOL

*Home of the Bears*

## Baker-Butler Elementary

### General School Information

- Grades Served: PK-5
- Address: 2740 Proffit Road, Charlottesville, VA 22911
- Phone: 434-974-7777
- Principal: Seth Kennard

Baker-Butler Elementary School is a 2020 United States Department of Education Blue Ribbon School where teachers are striving to create personalized learning experiences for students through engaging, passion-based, and data-informed approaches for instruction. Staff build individual relationships with students and families, and they utilize common pre- and post-assessments to ensure that each child is appropriately challenged, supported, and empowered in their educational journey. Professional development for teachers focuses on:

1. The effective use of Professional Learning Communities to better identify and monitor student performance levels with curricular expectations;
2. Best practices for Culturally Responsive Teaching and Science of Reading; and
3. Short and long-term Responsive Classroom goals and strategies.



**Seth Kennard**  
Principal  
2019-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	684	637	681
Students with Disabilities	13.3%	12.2%	11.8%
Economically Disadvantaged	25.1%	26.7%	23.8%
English Learners	10.5%	12.1%	14.0%



### Facility Information

- Built in 2002
- 91,576 square feet
- 55.0-acre site

*Baker-Butler Elementary School is part of the **Northern Feeder Pattern**. Students continue to Lakeside Middle School and will graduate from Albemarle High School.*

# BAKER-BUTLER ELEMENTARY SCHOOL

## Home of the Bears

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$1,556,738	\$1,580,647	\$1,671,235	\$1,801,276	\$2,165,301	\$364,025	20.2%
Salary	\$3,950,827	\$4,138,692	\$4,254,282	\$4,726,764	\$5,480,551	\$753,787	15.9%
Other Wages	\$127,690	\$208,561	\$192,349	\$125,359	\$125,359	\$0	0.0%
Operations	\$87,921	\$86,817	\$118,223	\$98,466	\$98,466	\$0	0.0%
Total	\$5,723,175	\$6,014,717	\$6,236,089	\$6,751,865	\$7,869,677	\$1,117,812	16.6%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$5,420,368	\$5,672,772	\$5,903,999	\$6,342,255	\$7,421,628	\$1,079,373	17.0%
Admin/Attend&Health	\$51,259	\$55,224	\$30,846	\$52,556	\$60,635	\$8,079	15.4%
Technology	\$62,361	\$93,170	\$81,663	\$101,630	\$100,107	(\$1,523)	-1.5%
Building Services	\$189,188	\$193,551	\$219,580	\$255,424	\$287,307	\$31,883	12.5%
Total	\$5,723,175	\$6,014,717	\$6,236,089	\$6,751,865	\$7,869,677	\$1,117,812	16.6%
State Category Report				21-22 FTE	22-23 FTE		
[-] Instruction				89.06	98.02		
Teacher^				60.17	60.45		
Teaching Assistant				23.39	31.40		
Clerical				3.50	3.17		
Assistant Principal				1.00	2.00		
Principal				1.00	1.00		
[-] Building Services				5.25	5.25		
Custodial				5.25	5.25		
[-] Technology				1.20	1.10		
Teacher^				0.60	0.60		
Other Technical				0.60	0.50		
[-] Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
Total				96.51	105.37		
				80.8	84.3		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



# BROADUS WOOD ELEMENTARY SCHOOL

*Home of the Bobcats*

## Broadus Wood Elementary

### General School Information

- Grades Served: PK-5
- Address: 185 Buck Mountain Road, Earlysville, VA 22936
- Phone: 434-973-3865
- Principal: Amy Morris

Broadus Wood Elementary School is a community of learners and learning through relationships, relevance, and rigor, one student at a time. We are committed to creating a culture of high expectations for every student and removing practices that perpetuate the achievement gap.

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	287	252	259
Students with Disabilities	14.6%	11.5%	12.7%
Economically Disadvantaged	14.3%	16.7%	16.6%
English Learners	1.0%	1.2%	1.9%



**Amy Morris**  
Principal  
2016-Present



### Facility Information

- Built in 1936
- 49,852 square feet
- 11.7-acre site

*Broadus Wood Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

# BROADUS WOOD ELEMENTARY SCHOOL

## Home of the Bobcats

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$714,313	\$778,171	\$804,171	\$844,237	\$1,049,975	\$205,738	24.4%
Salary	\$1,780,902	\$1,932,944	\$1,885,522	\$2,107,191	\$2,511,014	\$403,823	19.2%
Other Wages	\$55,648	\$43,241	\$92,991	\$44,503	\$44,503	\$0	0.0%
Operations	\$52,879	\$46,283	\$39,074	\$68,729	\$68,729	\$0	0.0%
Total	\$2,603,742	\$2,800,640	\$2,821,758	\$3,064,660	\$3,674,221	\$609,561	19.9%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$2,361,391	\$2,597,371	\$2,602,393	\$2,846,602	\$3,380,800	\$534,198	18.8%
Admin/Attend&Health	\$51,150	\$52,410	\$53,985	\$55,076	\$60,959	\$5,883	10.7%
Technology	\$47,238	\$52,450	\$56,314	\$54,516	\$58,070	\$3,554	6.5%
Building Services	\$143,963	\$98,409	\$109,066	\$108,466	\$174,392	\$65,926	60.8%
Total	\$2,603,742	\$2,800,640	\$2,821,758	\$3,064,660	\$3,674,221	\$609,561	19.9%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				36.35	42.51		
Teacher^				27.28	25.75		
Teaching Assistant				6.07	12.76		
Clerical				2.00	2.00		
Assistant Principal					1.00		
Principal				1.00	1.00		
☐ Building Services				2.00	3.00		
Custodial				2.00	3.00		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.70	0.60		
Teacher^				0.50	0.40		
Other Technical				0.20	0.20		
Total				40.05	47.11		
				36.0	38.6		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



# BROWNSVILLE ELEMENTARY SCHOOL

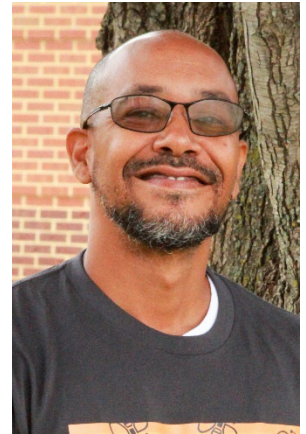
*Home of the Bees*

## Brownsville Elementary

### General School Information

- Grades Served: PK-5
- Address: 5870 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4658
- Principal: Jason Crutchfield

Brownsville Elementary opened in 1966 to serve the public education needs of the Greenwood/Crozet community. The school follows Albemarle County Public School's objectives of the division's strategic plan and its mission for equity. Brownsville students are Safe and Caring Learners. Brownsville is a Responsive Classroom school providing engaging instruction that can be observed through continuous improvement, student leadership opportunities and effective learning partnerships.



**Jason Crutchfield**  
Principal  
2016-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	861	729	756
Students with Disabilities	9.2%	8.8%	9.7%
Economically Disadvantaged	10.8%	13.7%	13.1%
English Learners	0.9%	1.1%	1.5%



### Facility Information

- Built in 1966
- 90,550 square feet
- 19.5-acre site

*Brownsville Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

# BROWNSVILLE ELEMENTARY SCHOOL

## Home of the Bees

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	22 Adopted v. 23 Draft	
						Increase	% Increase
Other Wages	\$195,130	\$186,979	\$184,244	\$147,349	\$147,349	\$0	0.0%
Operations	\$112,388	\$100,126	\$83,245	\$168,513	\$168,513	\$0	0.0%
Salary	\$4,183,908	\$4,486,996	\$4,563,022	\$5,117,222	\$4,259,531	(\$857,691)	-16.8%
Benefits	\$1,707,325	\$1,840,857	\$1,944,945	\$2,129,532	\$1,705,144	(\$424,388)	-19.9%
<b>Total</b>	<b>\$6,198,751</b>	<b>\$6,614,957</b>	<b>\$6,775,456</b>	<b>\$7,562,616</b>	<b>\$6,280,537</b>	<b>(\$1,282,079)</b>	<b>-17.0%</b>

State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$5,865,979	\$6,222,667	\$6,401,031	\$7,077,863	\$5,730,123	(\$1,347,740)	-19.0%
Admin/Attend&Health	\$56,523	\$58,956	\$61,306	\$62,455	\$71,048	\$8,593	13.8%
Technology	\$71,854	\$137,662	\$96,376	\$149,436	\$165,411	\$15,975	10.7%
Building Services	\$204,395	\$195,671	\$216,742	\$272,862	\$313,955	\$41,093	15.1%
<b>Total</b>	<b>\$6,198,751</b>	<b>\$6,614,957</b>	<b>\$6,775,456</b>	<b>\$7,562,616</b>	<b>\$6,280,537</b>	<b>(\$1,282,079)</b>	<b>-17.0%</b>

State Category Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> <b>Instruction</b>	<b>92.95</b>	<b>71.73</b>
Teacher^	64.13	45.93
Teaching Assistant	22.32	21.80
Clerical	3.50	2.00
Assistant Principal	2.00	1.00
Principal	1.00	1.00
<input checked="" type="checkbox"/> <b>Building Services</b>	<b>5.75</b>	<b>5.75</b>
Custodial	5.75	5.75
<input checked="" type="checkbox"/> <b>Technology</b>	<b>1.60</b>	<b>1.60</b>
Teacher^	1.00	1.00
Other Technical	0.60	0.60
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>1.00</b>	<b>1.00</b>
Nurse	1.00	1.00
<b>Total</b>	<b>101.30</b>	<b>80.08</b>
	<b>86.3</b>	<b>65.5</b>

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

A redistricting recommendation has been approved for the 2022-23 school year. The FY 2022/23 FTE allocation and budget presented here represent new boundaries, which moves a projected 219 K-5 students from Brownsville Elementary to Crozet Elementary.

# CROZET ELEMENTARY SCHOOL

*Home of the Eagles*

## Crozet Elementary

### General School Information

- Grades Served: K-5
- Address: 1407 Crozet Avenue, Crozet, VA 22932
- Phone: 434-823-4800
- Principal: Gwedette Crummie

Crozet Elementary holds these truths to be self-evident: that all students are created equal. Our objective is to empower our students to learn creatively and innovatively to discover their interests/talents and grow into being lifelong contributors to our local and global community. We optimize our local community resources and business partnerships in Crozet/White Hall and surrounding areas of Albemarle County to provide our students with authentic, inspiring and enriching learning experiences in order to reach our objective.

With this spirit and belief, Crozet Elementary makes every effort to know each student; nurture their mental and physical well-being, and maximize their potential and talents through culturally responsive teaching, Responsive Classroom approach, project/problem/passion-based learning, and environmental stewardship.



**Gwedette Crummie**  
Principal  
2010-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	342	328	324
Students with Disabilities	8.8%	8.8%	10.2%
Economically Disadvantaged	23.1%	24.4%	18.2%
English Learners	3.2%	3.4%	2.5%



### Facility Information

- Built in 1990
- 54,142 square feet
- 21.2-acre site

*Crozet Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

# CROZET ELEMENTARY SCHOOL

## Home of the Eagles

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$903,722	\$814,012	\$816,224	\$902,278	\$1,489,352	\$587,074	65.1%
Salary	\$2,333,132	\$2,223,988	\$2,144,835	\$2,454,822	\$3,851,010	\$1,396,188	56.9%
Other Wages	\$64,662	\$61,493	\$92,611	\$71,832	\$71,832	\$0	0.0%
Operations	\$58,472	\$53,845	\$66,744	\$77,711	\$77,711	\$0	0.0%
<b>Total</b>	<b>\$3,359,989</b>	<b>\$3,153,338</b>	<b>\$3,120,415</b>	<b>\$3,506,643</b>	<b>\$5,489,905</b>	<b>\$1,983,262</b>	<b>56.6%</b>
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$3,080,253	\$2,867,829	\$2,833,590	\$3,205,490	\$5,131,418	\$1,925,928	60.1%
Admin/Attend&Health	\$52,881	\$59,285	\$50,636	\$50,936	\$57,125	\$6,189	12.2%
Technology	\$80,783	\$77,861	\$82,277	\$83,741	\$103,182	\$19,441	23.2%
Building Services	\$146,073	\$148,363	\$153,911	\$166,476	\$198,180	\$31,704	19.0%
<b>Total</b>	<b>\$3,359,989</b>	<b>\$3,153,338</b>	<b>\$3,120,415</b>	<b>\$3,506,643</b>	<b>\$5,489,905</b>	<b>\$1,983,262</b>	<b>56.6%</b>
State Category Report	21-22 FTE		22-23 FTE				
<input checked="" type="checkbox"/> <b>Instruction</b>	<b>42.15</b>		<b>59.55</b>				
Teacher^	28.30		45.75				
Teaching Assistant	9.85		9.30				
Clerical	2.00		2.50				
Assistant Principal	1.00		1.00				
Principal	1.00		1.00				
<input checked="" type="checkbox"/> <b>Building Services</b>	<b>3.50</b>		<b>3.50</b>				
Custodial	3.50		3.50				
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>1.00</b>		<b>1.00</b>				
Nurse	1.00		1.00				
<input checked="" type="checkbox"/> <b>Technology</b>	<b>0.90</b>		<b>1.00</b>				
Teacher^	0.50		0.60				
Other Technical	0.40		0.40				
<b>Total</b>	<b>47.55</b>		<b>65.05</b>				
	<b>41.0</b>		<b>58.8</b>				

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

A redistricting recommendation has been approved for the 2022-23 school year. The FY 2022/23 FTE allocation and budget presented here represent new boundaries, which moves a projected 219 K-5 students from Brownsville Elementary to Crozet Elementary.

# GREER ELEMENTARY SCHOOL

*Home of the Geckos*

## Greer Elementary

### General School Information

- Grades Served: PK-5
- Address: 190 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-973-8371
- Principal: Stephen Saunders

At Greer, we will change lives and our community. We will reach and challenge every student, every day. Just as we have become leaders in utilizing the Responsive Classroom approach, our goal is to become leaders in eliminating achievement gaps and providing equitable outcomes and opportunities for all students.

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	522	469	480
Students with Disabilities	15.5%	13.6%	12.5%
Economically Disadvantaged	70.7%	63.3%	53.8%
English Learners	33.7%	34.5%	33.5%



**Steve Saunders**  
Principal  
2019-Present



### Facility Information

- Built in 1974
- 99,258 square feet
- 15.0-acre site

*Greer Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*



# GREER ELEMENTARY SCHOOL

## Home of the Geckos

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$1,447,690	\$1,493,722	\$1,462,562	\$1,499,263	\$1,679,550	\$180,287	12.0%
Salary	\$3,806,552	\$3,960,074	\$3,642,080	\$3,951,653	\$4,367,889	\$416,236	10.5%
Operations	\$80,409	\$68,264	\$88,922	\$97,518	\$105,518	\$8,000	8.2%
Other Wages	\$120,691	\$108,043	\$172,629	\$78,633	\$78,633	\$0	0.0%
Total	\$5,455,343	\$5,630,102	\$5,366,192	\$5,627,067	\$6,231,590	\$604,523	10.7%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$5,114,943	\$5,298,867	\$5,051,936	\$5,248,001	\$5,828,732	\$580,731	11.1%
Admin/Attend&Health	\$45,787	\$46,785	\$47,137	\$47,567	\$53,817	\$6,250	13.1%
Technology	\$75,924	\$83,014	\$51,065	\$100,601	\$83,046	(\$17,555)	-17.5%
Building Services	\$218,689	\$201,436	\$216,054	\$230,898	\$265,995	\$35,097	15.2%
Total	\$5,455,343	\$5,630,102	\$5,366,192	\$5,627,067	\$6,231,590	\$604,523	10.7%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				70.01	71.67		
Teacher^				49.11	49.77		
Teaching Assistant				16.40	17.40		
Clerical				2.50	2.50		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				4.75	4.75		
Custodial				4.75	4.75		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				1.10	1.00		
Teacher^				0.50	0.60		
Other Technical				0.60	0.40		
Total				76.86	78.42		
				65.9	66.8		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# HOLLYMEAD ELEMENTARY SCHOOL

*Home of the Hornets*

## Hollymead Elementary

### General School Information

- Grades Served: PK-5
- Address: 2775 Powell Creek Drive Charlottesville, VA 22911
- Phone: 434-973-8301
- Principal: Craig Dommer

Hollymead is a PK-5 elementary school that utilizes student curiosity and an arts integrated curriculum to improve academic and social outcomes for all students. Hollymead, along with its strong and diverse community, creates and expands partnerships, including those with local businesses and our families of military personnel.

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	429	349	339
Students with Disabilities	14.2%	15.2%	15.3%
Economically Disadvantaged	13.1%	13.2%	12.4%
English Learners	9.3%	9.7%	6.8%



**Craig Dommer**  
Principal  
2018-Present



### Facility Information

- Built in 1972
- 66,437 square feet
- 20.1-acre site

*Hollymead Elementary School is part of the **Northern Feeder Pattern**. Students continue to Lakeside Middle School and will graduate from Albemarle High School.*



# HOLLYMEAD ELEMENTARY SCHOOL

## Home of the Hornets

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	22 Adopted v. 23 Draft	
						Increase	% Increase
Benefits	\$1,134,356	\$1,078,986	\$1,077,162	\$1,143,934	\$1,229,962	\$86,028	7.5%
Salary	\$2,872,251	\$2,787,968	\$2,715,379	\$2,974,935	\$3,078,563	\$103,628	3.5%
Other Wages	\$72,346	\$82,139	\$95,633	\$64,461	\$64,461	\$0	0.0%
Operations	\$80,205	\$48,564	\$78,810	\$95,235	\$95,235	\$0	0.0%
<b>Total</b>	<b>\$4,159,159</b>	<b>\$3,997,658</b>	<b>\$3,966,983</b>	<b>\$4,278,565</b>	<b>\$4,468,221</b>	<b>\$189,656</b>	<b>4.4%</b>
<b>State Category Report</b>	<b>18-19 Actuals</b>	<b>19-20 Actuals</b>	<b>20-21 Actuals</b>	<b>21-22 Adopted</b>	<b>22-23 Draft</b>	<b>Increase</b>	<b>% Increase</b>
Instruction	\$3,806,597	\$3,616,096	\$3,668,260	\$3,958,764	\$4,135,121	\$176,357	4.5%
Admin/Attend&Health	\$89,676	\$92,511	\$59,447	\$43,724	\$48,797	\$5,073	11.6%
Technology	\$45,058	\$36,647	\$61,248	\$64,188	\$54,872	(\$9,316)	-14.5%
Building Services	\$217,827	\$252,404	\$178,028	\$211,889	\$229,431	\$17,542	8.3%
<b>Total</b>	<b>\$4,159,159</b>	<b>\$3,997,658</b>	<b>\$3,966,983</b>	<b>\$4,278,565</b>	<b>\$4,468,221</b>	<b>\$189,656</b>	<b>4.4%</b>
<b>State Category Report</b>					<b>21-22 FTE</b>	<b>22-23 FTE</b>	
<b>Instruction</b>					<b>51.36</b>	<b>51.16</b>	
Teacher^					34.88	30.88	
Teaching Assistant					12.48	16.28	
Clerical					2.00	2.00	
Assistant Principal					1.00	1.00	
Principal					1.00	1.00	
<b>Building Services</b>					<b>4.00</b>	<b>4.00</b>	
Custodial					4.00	4.00	
<b>Admin/Attend&amp;Health</b>					<b>1.00</b>	<b>1.00</b>	
Nurse					1.00	1.00	
<b>Technology</b>					<b>0.90</b>	<b>0.70</b>	
Other Technical					0.40	0.40	
Teacher^					0.50	0.30	
<b>Total</b>					<b>57.26</b>	<b>56.86</b>	
					<b>48.9</b>	<b>46.0</b>	

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# MERIWETHER LEWIS ELEMENTARY SCHOOL

*Home of the Bluebirds*

## Meriwether Lewis Elementary

### General School Information

- Grades Served: K-5
- Address: 1610 Owensville Road, Charlottesville, VA 22901
- Phone: 434-293-9304
- Principal: Jennifer Underwood

Meriwether Lewis Elementary School is a caring community that lifts and supports one another. Our staff is responsive to the individual needs of students and works to create a warm, inclusive classroom. To accomplish this, we work to balance the socio-emotional, physical, and academic needs of every child. More specifically, the Meriwether Lewis staff is dedicated to the study of Culturally Responsive Teaching, Responsive Classroom, and differentiated instruction. At the heart of the work is the ongoing development of the PLC model where teacher teams engage in the Plan-Do-Study-Act cycle on a regular basis to respond to student assessments and adjust instruction as needed.



**Jennifer Underwood**  
Principal  
2021-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	404	323	321
Students with Disabilities	9.9%	8.7%	10.0%
Economically Disadvantaged	10.4%	9.6%	7.2%
English Learners	1.5%	1.2%	1.3%



### Facility Information

- Built in 1988
- 56,450 square feet
- 17.7-acre site

*Meriwether Lewis Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

# MERIWETHER LEWIS ELEMENTARY SCHOOL

## Home of the Bluebirds

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$2,382,352	\$2,564,288	\$2,184,679	\$2,432,355	\$2,438,168	\$5,813	0.2%
Other Wages	\$109,873	\$76,475	\$81,908	\$75,724	\$75,724	\$0	0.0%
Operations	\$85,644	\$58,062	\$45,808	\$112,061	\$112,061	\$0	0.0%
Benefits	\$982,973	\$1,030,475	\$901,956	\$995,307	\$966,143	(\$29,164)	-2.9%
Total	\$3,560,842	\$3,729,299	\$3,214,351	\$3,615,447	\$3,592,096	(\$23,351)	-0.6%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$3,305,444	\$3,474,138	\$2,953,194	\$3,335,750	\$3,252,353	(\$83,397)	-2.5%
Admin/Attend&Health	\$49,505	\$49,531	\$50,868	\$51,966	\$59,047	\$7,081	13.6%
Technology	\$70,998	\$62,306	\$60,787	\$63,072	\$96,624	\$33,552	53.2%
Building Services	\$134,896	\$143,324	\$149,501	\$164,659	\$184,072	\$19,413	11.8%
Total	\$3,560,842	\$3,729,299	\$3,214,351	\$3,615,447	\$3,592,096	(\$23,351)	-0.6%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				40.66	37.96		
Teacher^				30.36	26.85		
Teaching Assistant				6.30	7.11		
Clerical				2.00	2.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				3.00	3.00		
Custodial				3.00	3.00		
☐ Technology				0.75	1.10		
Other Technical				0.25	0.60		
Teacher^				0.50	0.50		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
Total				45.41	43.06		
				41.2	38.3		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# MOUNTAIN VIEW ELEMENTARY SCHOOL

*Home of the Colts*

## Mountain View Elementary

### General School Information

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

Mountain View Elementary is a PK-5 school where all staff works together to improve academic, social/emotional, and personal outcomes for all students. Our updated vision and mission statements reflect our commitment to equity through learning partnerships. Our vision is "Where EVERY LEARNER is empowered to actively and confidently thrive every day." Our mission is for all students to achieve academic success to their best ability. Therefore, we embrace our diverse students and families. Together we value antiracism, bilingualism, and multiculturalism. While our school name, vision, and mission have changed over the past few years, our commitment to our students, families, and each other has not. Student Enrollment: Fall Membership



**Cyndi Wells**  
Principal  
2019-Present

	2019-2020	2020-2021	2021-2022
Total Enrollment	770	694	724
Students with Disabilities	15.3%	12.5%	12.7%
Economically Disadvantaged	41.2%	41.5%	38.4%
English Learners	20.3%	19.6%	18.5%



### Facility Information

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

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

# MOUNTAIN VIEW ELEMENTARY SCHOOL

*Home of the Colts*

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$4,523,137	\$4,909,910	\$4,647,510	\$5,268,857	\$6,083,484	\$814,627	15.5%
Benefits	\$1,783,972	\$1,929,086	\$1,935,627	\$2,159,531	\$2,491,129	\$331,598	15.4%
Operations	\$88,102	\$103,241	\$101,863	\$91,806	\$99,806	\$8,000	8.7%
Other Wages	\$107,474	\$156,568	\$340,635	\$124,675	\$124,675	\$0	0.0%
<b>Total</b>	<b>\$6,502,684</b>	<b>\$7,098,804</b>	<b>\$7,025,635</b>	<b>\$7,644,869</b>	<b>\$8,799,094</b>	<b>\$1,154,225</b>	<b>15.1%</b>
State Category Report						Increase	% Increase
Instruction	\$6,168,448	\$6,749,641	\$6,716,124	\$7,248,506	\$8,367,269	\$1,118,763	15.4%
Admin/Attend&Health	\$27,966	\$58,919	\$62,914	\$60,499	\$68,889	\$8,390	13.9%
Technology	\$73,655	\$93,997	\$50,676	\$102,122	\$74,529	(\$27,593)	-27.0%
Building Services	\$232,615	\$196,247	\$195,921	\$233,742	\$288,407	\$54,665	23.4%
<b>Total</b>	<b>\$6,502,684</b>	<b>\$7,098,804</b>	<b>\$7,025,635</b>	<b>\$7,644,869</b>	<b>\$8,799,094</b>	<b>\$1,154,225</b>	<b>15.1%</b>
State Category Report				21-22 FTE	22-23 FTE		
<input checked="" type="checkbox"/> <b>Instruction</b>				<b>95.75</b>	<b>104.77</b>		
Teacher^				68.49	70.46		
Teaching Assistant				20.76	27.81		
Clerical				3.50	3.50		
Assistant Principal				2.00	2.00		
Principal				1.00	1.00		
<input checked="" type="checkbox"/> <b>Building Services</b>				<b>4.46</b>	<b>5.00</b>		
Custodial				4.46	5.00		
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>				<b>1.00</b>	<b>1.00</b>		
Nurse				1.00	1.00		
<input checked="" type="checkbox"/> <b>Technology</b>				<b>1.20</b>	<b>0.80</b>		
Teacher^				0.60	0.80		
Other Technical				0.60			
<b>Total</b>				<b>102.41</b>	<b>111.57</b>		
				<b>88.5</b>	<b>92.9</b>		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



# MURRAY ELEMENTARY SCHOOL

*Home of the Mustangs*

## Murray Elementary

### General School Information

- Grades Served: PK-5
- Address: 3251 Morgantown Road, Charlottesville, VA 22903
- Phone: 434-977-4599
- Principal: C'ta DeLaurier

Murray Elementary School, a PK-5 elementary school, works daily to develop high levels of both cognitive growth and social-emotional well-being of the students in our learning community. We collectively own student growth and are committed to developing a growth mindset in children. We develop strong relationships with each child as well as teach children how to develop positive relationships with others.

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	256	235	267
Students with Disabilities	9.4%	11.5%	9.7%
Economically Disadvantaged	7.0%	8.1%	9.0%
English Learners	2.3%	2.6%	3.4%



**C'ta DeLaurier**  
Principal  
2021-Present



### Facility Information

- Built in 1960
- 42,057 square feet
- 20.9-acre site

*Murray Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

# MURRAY ELEMENTARY SCHOOL

*Home of the Mustangs*

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$1,862,493	\$1,933,003	\$1,894,130	\$2,138,951	\$2,506,862	\$367,911	17.2%
Benefits	\$721,054	\$760,033	\$751,423	\$870,333	\$1,001,424	\$131,091	15.1%
Other Wages	\$43,985	\$30,097	\$72,359	\$42,288	\$42,288	\$0	0.0%
Operations	\$50,205	\$48,014	\$40,736	\$62,188	\$62,188	\$0	0.0%
Total	\$2,677,737	\$2,771,147	\$2,758,647	\$3,113,760	\$3,612,762	\$499,002	16.0%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$2,459,753	\$2,516,001	\$2,529,975	\$2,831,788	\$3,316,537	\$484,749	17.1%
Admin/Attend&Health	\$47,840	\$77,367	\$43,167	\$48,772	\$48,879	\$107	0.2%
Technology	\$35,521	\$67,352	\$46,510	\$76,592	\$74,248	(\$2,344)	-3.1%
Building Services	\$134,623	\$110,427	\$138,995	\$156,608	\$173,098	\$16,490	10.5%
Total	\$2,677,737	\$2,771,147	\$2,758,647	\$3,113,760	\$3,612,762	\$499,002	16.0%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				37.64	42.15		
Teacher^				23.44	24.95		
Teaching Assistant				11.20	13.20		
Clerical				2.00	2.00		
Assistant Principal					1.00		
Principal				1.00	1.00		
☐ Building Services				3.00	3.00		
Custodial				3.00	3.00		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.80	0.80		
Other Technical				0.30	0.40		
Teacher^				0.50	0.40		
Total				42.44	46.95		
				34.9	38.1		

<sup>^</sup>Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

<sup>^^</sup> Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



# RED HILL ELEMENTARY SCHOOL

*Home of the Moos*

## Red Hill Elementary

### General School Information

- Grades Served: PK-5
- Address: 3901 Red Hill School Road, North Garden, VA 22959
- Phone: 434-293-5332
- Principal: Nancy McCullen

Together, the entire Red Hill community engages the mind and heart of each student to become a lifelong learner with the necessary skills to be a contributing member of our world. Through the development of curiosity, imagination, love of learning, respect for diversity, and intellect, all learners reach their highest potential.

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	214	169	189
Students with Disabilities	18.7%	18.9%	16.9%
Economically Disadvantaged	52.8%	48.5%	43.4%
English Learners	5.6%	4.7%	5.8%



**Nancy McCullen**  
Principal  
2018-Present



### Facility Information

- Built in 1973
- 40,085 square feet
- 10.9-acre site

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

# RED HILL ELEMENTARY SCHOOL

## Home of the Moos

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$643,696	\$604,646	\$566,189	\$603,088	\$713,510	\$110,422	18.3%
Salary	\$1,569,633	\$1,569,243	\$1,350,215	\$1,523,685	\$1,757,743	\$234,058	15.4%
Other Wages	\$45,451	\$27,350	\$75,351	\$60,784	\$60,784	\$0	0.0%
Operations	\$27,983	\$25,837	\$32,620	\$63,454	\$63,454	\$0	0.0%
<b>Total</b>	<b>\$2,286,763</b>	<b>\$2,227,076</b>	<b>\$2,024,374</b>	<b>\$2,251,011</b>	<b>\$2,595,491</b>	<b>\$344,480</b>	<b>15.3%</b>
State Category Report						Increase	% Increase
Instruction	\$2,075,283	\$2,022,557	\$1,830,923	\$2,043,808	\$2,360,124	\$316,316	15.5%
Admin/Attend&Health	\$58,125	\$64,867	\$56,019	\$59,389	\$67,428	\$8,039	13.5%
Technology	\$55,257	\$39,570	\$43,949	\$47,896	\$47,712	(\$184)	-0.4%
Building Services	\$98,098	\$100,082	\$93,482	\$99,918	\$120,227	\$20,309	20.3%
<b>Total</b>	<b>\$2,286,763</b>	<b>\$2,227,076</b>	<b>\$2,024,374</b>	<b>\$2,251,011</b>	<b>\$2,595,491</b>	<b>\$344,480</b>	<b>15.3%</b>
State Category Report				21-22 FTE	22-23 FTE		
<input checked="" type="checkbox"/> <b>Instruction</b>				<b>26.15</b>	<b>26.51</b>		
Teacher^				18.77	18.45		
Teaching Assistant				4.38	4.06		
Clerical				2.00	2.00		
Assistant Principal					1.00		
Principal				1.00	1.00		
<input checked="" type="checkbox"/> <b>Building Services</b>				<b>2.00</b>	<b>2.25</b>		
Custodial				2.00	2.25		
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>				<b>1.00</b>	<b>1.00</b>		
Nurse				1.00	1.00		
<input checked="" type="checkbox"/> <b>Technology</b>				<b>0.60</b>	<b>0.60</b>		
Other Technical				0.20	0.60		
Teacher^				0.40			
<b>Total</b>				<b>29.75</b>	<b>30.36</b>		
				<b>26.8</b>	<b>27.6</b>		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# SCOTTSVILLE ELEMENTARY SCHOOL

*Home of the Tigers*

## Scottsville Elementary

### General School Information

- Grades Served: PK-5
- Address: 7868 Scottsville Road, Scottsville, VA 24590
- Phone: 434-286-2441
- Principal: Staci England

Scottsville Elementary School is a place where students and staff work together to learn and grow, just like the trees and other wildlife surrounding our school. Following our motto, "Many Tigers, One Roar!" we work to ensure that everyone here knows that they are an important part of the Tiger Team. We engage every student through their interests as we empower them to own their learning. We have developed relationships with the Town of Scottsville, B.F. Yancey Community Center, and several local churches to help in our shared mission of partnering with families to educate children. We are especially proud of the amazing work that our staff, students, and families continue to do under the challenging circumstances of a pandemic. Our Tiger Team is extraordinary!



**Staci England**  
Principal  
2018-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	233	222	216
Students with Disabilities	13.3%	11.3%	13.9%
Economically Disadvantaged	44.2%	45.0%	45.8%
English Learners	0.9%	2.7%	3.2%



### Facility Information

- Built in 1974
- 50,097 square feet
- 15.0-acre site

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

# SCOTTSVILLE ELEMENTARY SCHOOL

## Home of the Tigers

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$661,959	\$650,625	\$598,431	\$629,191	\$764,601	\$135,410	21.5%
Salary	\$1,677,606	\$1,694,147	\$1,514,752	\$1,710,777	\$1,986,336	\$275,559	16.1%
Operations	\$35,560	\$51,431	\$69,686	\$74,429	\$78,429	\$4,000	5.4%
Other Wages	\$25,203	\$53,767	\$97,761	\$40,165	\$40,165	\$0	0.0%
Total	\$2,400,328	\$2,449,970	\$2,280,630	\$2,454,562	\$2,869,531	\$414,969	16.9%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$2,168,435	\$2,242,097	\$2,054,925	\$2,231,265	\$2,612,300	\$381,035	17.1%
Admin/Attend&Health	\$55,698	\$54,082	\$54,903	\$57,733	\$65,239	\$7,506	13.0%
Technology	\$61,995	\$39,129	\$47,069	\$50,168	\$47,712	(\$2,456)	-4.9%
Building Services	\$114,200	\$114,662	\$123,732	\$115,396	\$144,280	\$28,884	25.0%
Total	\$2,400,328	\$2,449,970	\$2,280,630	\$2,454,562	\$2,869,531	\$414,969	16.9%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				29.87	32.22		
Teacher^				20.67	20.43		
Teaching Assistant				6.20	7.79		
Clerical				2.00	2.00		
Assistant Principal					1.00		
Principal				1.00	1.00		
☐ Building Services				2.50	2.75		
Custodial				2.50	2.75		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.70	0.60		
Other Technical				0.20	0.60		
Teacher^				0.50			
Total				34.07	36.57		
				29.9	31.4		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



# STONE-ROBINSON ELEMENTARY SCHOOL

*Home of the Eagles*

## Stone-Robinson Elementary

### General School Information

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

At Stone-Robinson Elementary, we believe all students come to us with a natural curiosity and love for learning. We maintain high expectations and provide authentic learning experiences that nurture each child's social, emotional, and academic growth. At the heart of it all, we believe in building strong relationships with our students and community members that promote a positive school climate — one that is safe, kind, and inclusive for all learners.



**Angela Stokes**  
Principal  
2021-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	508	450	469
Students with Disabilities	13.8%	13.6%	16.0%
Economically Disadvantaged	27.4%	28.0%	24.7%
English Learners	4.7%	6.4%	6.2%



### Facility Information

- Built in 1961
- 71,100 square feet
- 11.3-acre site

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

# STONE-ROBINSON ELEMENTARY SCHOOL

## Home of the Eagles

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$2,851,711	\$3,117,588	\$3,206,977	\$3,628,594	\$3,882,533	\$253,939	7.0%
Operations	\$68,808	\$48,643	\$59,037	\$86,846	\$90,846	\$4,000	4.6%
Benefits	\$1,088,964	\$1,178,206	\$1,351,265	\$1,476,876	\$1,540,992	\$64,116	4.3%
Other Wages	\$107,283	\$85,782	\$168,151	\$77,435	\$77,435	\$0	0.0%
Total	\$4,116,766	\$4,430,218	\$4,785,431	\$5,269,751	\$5,591,806	\$322,055	6.1%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$3,841,372	\$4,162,526	\$4,508,809	\$4,963,082	\$5,265,320	\$302,238	6.1%
Admin/Attend&Health	\$45,222	\$46,551	\$52,595	\$48,832	\$40,948	(\$7,884)	-16.1%
Technology	\$58,081	\$64,721	\$53,714	\$68,499	\$81,852	\$13,353	19.5%
Building Services	\$172,092	\$156,421	\$170,313	\$189,338	\$203,686	\$14,348	7.6%
Total	\$4,116,766	\$4,430,218	\$4,785,431	\$5,269,751	\$5,591,806	\$322,055	6.1%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				71.47	68.06		
Teacher^				41.73	42.23		
Teaching Assistant				25.24	21.83		
Clerical				2.50	2.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				3.75	3.75		
Custodial				3.75	3.75		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.90	1.00		
Other Technical				0.40	0.50		
Teacher^				0.50	0.50		
Total				77.12	73.81		
				60.2	59.2		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# STONY POINT ELEMENTARY SCHOOL

*Home of the Dragons*

## Stony Point Elementary

### General School Information

- Grades Served: K-5
- Address: 3893 Stony Point Road, Keswick, VA 22947
- Phone: 434-973-6405
- Principal: Maureen Jensen

Stony Point Elementary is a creative community of high-achieving learners who encourage each other to find and explore things about which they are passionate. It is our mission to foster an environment that allows our members to persevere to overcome challenges, to be unafraid to fail or innovate, and to believe that there is no limit to what we can accomplish.

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	238	173	187
Students with Disabilities	11.3%	8.1%	7.5%
Economically Disadvantaged	32.4%	31.8%	29.4%
English Learners	8.4%	4.0%	3.2%



**Maureen Jensen**  
Principal  
2021-Present



### Facility Information

- Built in 1934
- 38,500 square feet
- 11.6-acre site

*Stony Point Elementary School is part of both the **Northern and Southern feeder patterns**. Students continue to either Burley Middle School and then Monticello High School, or Lakeside Middle School followed by Albemarle High School.*



# STONY POINT ELEMENTARY SCHOOL

## Home of the Dragons

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$650,093	\$694,248	\$667,606	\$673,361	\$802,449	\$129,088	19.2%
Salary	\$1,694,644	\$1,774,864	\$1,588,973	\$1,664,855	\$1,962,835	\$297,980	17.9%
Other Wages	\$54,938	\$49,412	\$64,261	\$40,436	\$40,436	\$0	0.0%
Operations	\$55,040	\$36,398	\$51,772	\$61,700	\$61,700	\$0	0.0%
Total	\$2,454,715	\$2,554,922	\$2,372,613	\$2,440,352	\$2,867,420	\$427,068	17.5%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$2,194,838	\$2,289,401	\$2,107,411	\$2,164,091	\$2,571,175	\$407,084	18.8%
Admin/Attend&Health	\$49,460	\$54,768	\$57,779	\$60,206	\$68,493	\$8,287	13.8%
Technology	\$61,626	\$53,498	\$49,708	\$49,608	\$55,398	\$5,790	11.7%
Building Services	\$148,791	\$157,256	\$157,714	\$166,447	\$172,354	\$5,907	3.5%
Total	\$2,454,715	\$2,554,922	\$2,372,613	\$2,440,352	\$2,867,420	\$427,068	17.5%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				27.25	30.13		
Teacher^				19.36	19.85		
Teaching Assistant				4.89	6.28		
Clerical				2.00	2.00		
Assistant Principal					1.00		
Principal				1.00	1.00		
☐ Building Services				3.00	3.00		
Custodial				3.00	3.00		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.60	0.65		
Teacher^				0.40	0.40		
Other Technical				0.20	0.25		
Total				31.85	34.78		
				28.6	30.6		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# WOODBROOK ELEMENTARY SCHOOL

*Home of the Bears*

## Woodbrook Elementary

### General School Information

- Grades Served: PK-5
- Address: 100 Woodbrook Drive, Charlottesville, VA 22901
- Phone: 434-973-6600
- Principal: Kristen Williams

Woodbrook is a neighborhood school that thrives on community partnerships to support each child in their academic and social and emotional growth. We serve approximately 600 students who all live within a four-mile radius of the school. Our families speak 18 different languages and bring a unique cultural perspective to the home/school partnership. We are proud of the diversity in our school and celebrate all that we are able to learn from and with each other. We are committed to providing the best educational experience possible for our students. It is our honor to instill in them a curiosity for lifelong learning and the desire to be a kind and inclusive citizen in our school and in this world!



**Kristen Williams**  
Principal  
2019-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	580	569	558
Students with Disabilities	11.9%	11.1%	11.5%
Economically Disadvantaged	60.9%	57.1%	53.9%
English Learners	25.5%	24.4%	23.5%



### Facility Information

- Built in 1966
- 82,966 square feet
- 12.0-acre site

*Woodbrook Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

# WOODBROOK ELEMENTARY SCHOOL

## Home of the Bears

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$3,403,471	\$3,576,650	\$3,542,614	\$4,081,480	\$4,875,937	\$794,457	19.5%
Benefits	\$1,354,095	\$1,317,059	\$1,466,070	\$1,606,523	\$1,914,580	\$308,057	19.2%
Operations	\$86,639	\$73,706	\$84,517	\$112,989	\$120,989	\$8,000	7.1%
Other Wages	\$140,630	\$119,760	\$162,354	\$72,711	\$72,711	\$0	0.0%
Total	\$4,984,835	\$5,087,174	\$5,255,555	\$5,873,703	\$6,984,217	\$1,110,514	18.9%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$4,671,264	\$4,810,923	\$4,960,902	\$5,548,339	\$6,575,191	\$1,026,852	18.5%
Admin/Attend&Health	\$47,199	\$46,349	\$48,149	\$48,343	\$54,895	\$6,552	13.6%
Technology	\$54,355	\$71,515	\$52,142	\$81,165	\$75,199	(\$5,966)	-7.4%
Building Services	\$212,018	\$158,387	\$194,362	\$195,856	\$278,932	\$83,076	42.4%
Total	\$4,984,835	\$5,087,174	\$5,255,555	\$5,873,703	\$6,984,217	\$1,110,514	18.9%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				72.44	83.12		
Teacher^				56.67	58.07		
Teaching Assistant				11.27	20.55		
Clerical				2.50	2.50		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				3.63	4.63		
Custodial				3.63	4.63		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				1.00	0.85		
Teacher^				0.50	0.50		
Other Technical				0.50	0.35		
Total				78.07	89.60		
				70.5	75.8		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# BURLEY MIDDLE SCHOOL

*Home of the Bears*

## Burley Middle School

### General School Information

- Grades Served: 6-8
- Address: 901 Rose Hill Drive, Charlottesville, VA 22903
- Phone: 434-295-5101
- Principal: Kasaundra Blount

Jackson P. Burley Middle School, continuing to build on its historic legacy of integrity and achievement, seeks to cultivate educational partnerships that engage students, staff, families and the community in the pursuit of positive, academic outcomes for all students. Burley Middle School's vision and mission is driven by the core values, priorities, vision, and mission of Albemarle County Public Schools.



**Kasaundra Blount**  
Principal  
2020-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	588	609	598
Students with Disabilities	15.1%	16.3%	14.2%
Economically Disadvantaged	39.8%	44.5%	38.8%
English Learners	15.6%	17.1%	18.7%



### Facility Information

- Built in 1951
- 123,626 square feet
- 15.3-acre site

*Burley Middle School is part of both the **Northern and Southern feeder patterns**. Students previously attended Agnor-Hurt, Mountain View (Cale), Stone-Robinson, or Stony Point Elementary School, and will graduate from either Albemarle or Monticello High School.*

# BURLEY MIDDLE SCHOOL

*Home of the Bears*

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$1,440,634	\$1,457,256	\$1,751,604	\$1,768,579	\$1,916,904	\$148,325	8.4%
Salary	\$3,598,493	\$3,691,766	\$4,176,321	\$4,442,088	\$4,787,242	\$345,154	7.8%
Other Wages	\$58,561	\$50,492	\$114,318	\$107,960	\$107,960	\$0	0.0%
Operations	\$100,970	\$83,790	\$130,203	\$159,171	\$159,171	\$0	0.0%
Total	\$5,198,658	\$5,283,305	\$6,172,446	\$6,477,798	\$6,971,277	\$493,479	7.6%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$4,877,005	\$4,905,201	\$5,801,314	\$6,068,095	\$6,536,028	\$467,933	7.7%
Admin/Attend&Health	\$59,009	\$57,970	\$59,045	\$59,871	\$67,729	\$7,858	13.1%
Technology	\$49,205	\$107,171	\$105,301	\$101,504	\$98,048	(\$3,456)	-3.4%
Building Services	\$213,440	\$212,962	\$206,787	\$248,328	\$269,472	\$21,144	8.5%
Total	\$5,198,658	\$5,283,305	\$6,172,446	\$6,477,798	\$6,971,277	\$493,479	7.6%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				72.65	73.84		
Teacher^				59.15	56.34		
Teaching Assistant				7.50	12.50		
Clerical				4.00	3.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				5.00	5.00		
Custodial				5.00	5.00		
☐ Technology				1.30	1.20		
Other Technical				0.80	0.80		
Teacher^				0.50	0.40		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
Total				79.95	81.04		
				74.9	72.7		

<sup>^</sup>Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

<sup>^^</sup> Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



# HENLEY MIDDLE SCHOOL

*Home of the Hornets*

## Henley Middle School

### General School Information

- Grades Served: 6-8
- Address: 5880 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4393
- Principal: Beth Costa

Henley's North Star: Equity for Deeper Learning through Culturally Responsive and Anti-racist teaching guides our social, emotional, and academic work with our students and staff. We are deeply committed to ACPS's strategic plan and we continue to evaluate our curriculum, assessment, and instruction through these lenses.

Being in person, five days a week for the 2021-22 school year presented many opportunities to build our community and strengthen the relationships that we have with students. Henley devotes time each day to not only social/emotional learning, but we have also re-envisioned our STING extended learning time to offer more clubs and activities of interest to our students. This occurs daily and has been an important improvement to the quality of the middle school experience.

Middle school is the most formative time in a child's life, and we have the opportunity every day to shape how students feel about themselves as learners, citizens and adolescents. Our structures influence our practices, so we constantly evaluate our structures against culturally responsive and anti-racist practices and structures to better create and maintain a student-centered environment.

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	919	884	839
Students with Disabilities	9.9%	9.7%	10.3%
Economically Disadvantaged	13.2%	17.0%	14.0%
English Learners	2.6%	1.8%	2.2%



**Beth Costa**  
Principal  
2015-Present



### Facility Information

- Built in 1966
- 120,419 square feet
- 30.0-acre site

*Henley Middle School is part of the **Western Feeder Pattern**. Students previously attended Brownsville, Crozet, Meriwether Lewis, or Murray Elementary School, and will graduate from Western Albemarle High School.*

# HENLEY MIDDLE SCHOOL

## Home of the Hornets

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	22 Adopted v. 23 Draft	
						Increase	% Increase
Salary	\$4,523,060	\$4,809,208	\$4,794,950	\$5,232,496	\$5,368,526	\$136,030	2.6%
Other Wages	\$144,839	\$142,091	\$253,921	\$145,116	\$145,116	\$0	0.0%
Operations	\$111,760	\$144,718	\$163,435	\$195,001	\$195,001	\$0	0.0%
Benefits	\$1,786,254	\$1,838,328	\$1,942,697	\$2,071,267	\$2,070,217	(\$1,050)	-0.1%
<b>Total</b>	<b>\$6,565,912</b>	<b>\$6,934,345</b>	<b>\$7,155,003</b>	<b>\$7,643,880</b>	<b>\$7,778,860</b>	<b>\$134,980</b>	<b>1.8%</b>
<b>State Category Report</b>	<b>18-19 Actuals</b>	<b>19-20 Actuals</b>	<b>20-21 Actuals</b>	<b>21-22 Adopted</b>	<b>22-23 Draft</b>	<b>Increase</b>	<b>% Increase</b>
Instruction	\$6,131,801	\$6,524,640	\$6,773,869	\$7,115,761	\$7,193,133	\$77,372	1.1%
Admin/Attend&Health	\$51,379	\$50,985	\$49,454	\$50,293	\$57,033	\$6,740	13.4%
Technology	\$115,677	\$165,383	\$116,943	\$170,750	\$200,108	\$29,358	17.2%
Building Services	\$267,054	\$193,336	\$214,737	\$307,076	\$328,586	\$21,510	7.0%
<b>Total</b>	<b>\$6,565,912</b>	<b>\$6,934,345</b>	<b>\$7,155,003</b>	<b>\$7,643,880</b>	<b>\$7,778,860</b>	<b>\$134,980</b>	<b>1.8%</b>
<b>State Category Report</b>					<b>21-22 FTE</b>	<b>22-23 FTE</b>	
<input checked="" type="checkbox"/> <b>Instruction</b>					<b>86.45</b>	<b>82.51</b>	
Teacher^					69.95	62.01	
Teaching Assistant					9.00	13.00	
Clerical					4.50	4.50	
Assistant Principal					2.00	2.00	
Principal					1.00	1.00	
<input checked="" type="checkbox"/> <b>Building Services</b>					<b>6.00</b>	<b>6.00</b>	
Custodial					6.00	6.00	
<input checked="" type="checkbox"/> <b>Technology</b>					<b>2.00</b>	<b>2.00</b>	
Other Technical					1.00	1.00	
Teacher^					1.00	1.00	
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>					<b>1.00</b>	<b>1.00</b>	
Nurse					1.00	1.00	
<b>Total</b>					<b>95.45</b>	<b>91.51</b>	
					<b>89.4</b>	<b>82.8</b>	

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# JOUETT MIDDLE SCHOOL

*Home of the Jaguars*

## Jouett Middle School

### General School Information

- Grades Served: 6-8
- Address: 210 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-975-9320
- Principal: Ashby Johnson

Jack Jouett Middle School serves students in the urban ring and Earlysville area of Albemarle County. Our diverse students and families speak 27 different languages and make Jouett a special place to be. We maintain a strong focus on college and career readiness, as evidenced by our Advancement Via Individual Determination (AVID) program. We are an AVID National Demonstration School, which indicates that we are among the top 3% of schools in the world that implement AVID to fidelity. Our core values at Jouett are growth, compassion, risk-taking, connection, and equity.



**Ashby Johnson**  
Principal  
2019-Present

During the school year of 2021-22, we have continued our goals to be focused on the achievement of all students, but especially our students who receive special education services. We are dedicated and committed to creating family partnerships built on trust, respect, open communication, and collaboration. Our staff values each student and their unique needs and works to meet students where they are to support their social, emotional and academic growth. We have an intentional focus on learning and implementing culturally responsive teaching practices in our classrooms. We have formed several community partnerships over the years to include various parts of the University of Virginia, Boys & Girls Club, Region Ten, 100 Black Men, Young Women's Leadership Program, and Madison House.

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	655	681	694
Students with Disabilities	11.6%	12.8%	15.9%
Economically Disadvantaged	55.1%	58.0%	44.7%
English Learners	26.0%	25.4%	22.3%



### Facility Information

- Built in 1966
- 94,929 square feet
- 20.0-acre site

*Jouett Middle School is part of the **Northern Feeder Pattern**. Students previously attended Agnor-Hurt, Greer, Broadus Wood, or Woodbrook Elementary School, and will graduate from Albemarle High School.*

# JOUETT MIDDLE SCHOOL

## Home of the Jaguars

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	22 Adopted v. 23 Draft	
						Increase	% Increase
Benefits	\$1,444,063	\$1,512,746	\$1,717,016	\$1,840,289	\$2,088,993	\$248,704	13.5%
Salary	\$3,711,986	\$4,095,369	\$4,410,161	\$4,823,701	\$5,317,754	\$494,053	10.2%
Other Wages	\$56,098	\$78,307	\$172,824	\$113,808	\$113,808	\$0	0.0%
Operations	\$131,208	\$90,350	\$79,651	\$157,433	\$157,433	\$0	0.0%
<b>Total</b>	<b>\$5,343,355</b>	<b>\$5,776,771</b>	<b>\$6,379,652</b>	<b>\$6,935,231</b>	<b>\$7,677,988</b>	<b>\$742,757</b>	<b>10.7%</b>
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$4,940,701	\$5,449,215	\$6,040,366	\$6,509,965	\$7,223,285	\$713,320	11.0%
Admin/Attend&Health	\$46,398	\$48,576	\$48,596	\$50,760	\$57,902	\$7,142	14.1%
Technology	\$175,519	\$88,377	\$108,178	\$109,613	\$112,143	\$2,530	2.3%
Building Services	\$180,738	\$190,603	\$182,513	\$264,893	\$284,658	\$19,765	7.5%
<b>Total</b>	<b>\$5,343,355</b>	<b>\$5,776,771</b>	<b>\$6,379,652</b>	<b>\$6,935,231</b>	<b>\$7,677,988</b>	<b>\$742,757</b>	<b>10.7%</b>
State Category Report	21-22 FTE		22-23 FTE				
<input checked="" type="checkbox"/> <b>Instruction</b>	<b>82.54</b>		<b>86.14</b>				
Teacher^	67.54		66.14				
Teaching Assistant	9.00		14.00				
Clerical	4.00		4.00				
Assistant Principal	1.00		1.00				
Principal	1.00		1.00				
<input checked="" type="checkbox"/> <b>Building Services</b>	<b>5.00</b>		<b>5.00</b>				
Custodial	5.00		5.00				
<input checked="" type="checkbox"/> <b>Technology</b>	<b>1.30</b>		<b>1.20</b>				
Other Technical	0.80		0.80				
Teacher^	0.50		0.40				
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>1.00</b>		<b>1.00</b>				
Nurse	1.00		1.00				
<b>Total</b>	<b>89.84</b>		<b>93.34</b>				
	<b>83.8</b>		<b>84.0</b>				

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



# LAKESIDE MIDDLE SCHOOL

*Home of the Sharks*

## Lakeside Middle School

### General School Information

- Grades Served: 6-8
- Address: 2801 Powell Creek Drive, Charlottesville, VA 22911
- Phone: 434-975-0599
- Principal: Megan Wood

Lakeside Middle School enrolls nearly 600 students in grades 6 through 8 and includes over 70 faculty and staff. We are committed to providing our students with high quality learning experiences that are relevant and meaningful. We firmly believe that supporting student social and emotional well-being is an integral part of the middle school experience. Therefore, we encourage our students to participate in a variety of extracurricular activities that include but are not limited to school sponsored clubs, our fine and performing arts programs, and athletic opportunities through Albemarle Parks and Recreation. We feel that it is important for students to pursue and develop their personal interests and offer a wide variety of elective experiences.



**Megan Wood**  
Principal  
2018-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	598	584	545
Students with Disabilities	11.4%	10.6%	9.4%
Economically Disadvantaged	19.6%	21.1%	19.3%
English Learners	7.9%	6.8%	8.6%



### Facility Information

- Built in 1994
- 94,440 square feet
- 21.0-acre site

*Lakeside Middle School is part of the **Northern Feeder Pattern**. Students previously attended Baker-Butler, Hollymead, or Stony-Point Elementary School, and will graduate from Albemarle High School.*



# LAKESIDE MIDDLE SCHOOL

## Home of the Sharks

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$1,385,864	\$1,377,584	\$1,394,189	\$1,479,241	\$1,587,247	\$108,006	7.3%
Salary	\$3,511,089	\$3,548,913	\$3,426,209	\$3,750,497	\$3,926,055	\$175,558	4.7%
Other Wages	\$103,141	\$101,658	\$119,205	\$105,221	\$105,221	\$0	0.0%
Operations	\$113,841	\$90,948	\$117,023	\$143,778	\$143,778	\$0	0.0%
Total	\$5,113,936	\$5,119,104	\$5,056,625	\$5,478,737	\$5,762,301	\$283,564	5.2%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$4,716,324	\$4,824,589	\$4,741,941	\$5,125,967	\$5,352,073	\$226,106	4.4%
Admin/Attend&Health	\$52,182	\$39,186	\$40,698	\$41,145	\$55,441	\$14,296	34.7%
Technology	\$119,582	\$13,888	\$77,908	\$83,100	\$103,328	\$20,228	24.3%
Building Services	\$225,849	\$241,442	\$196,079	\$228,525	\$251,459	\$22,934	10.0%
Total	\$5,113,936	\$5,119,104	\$5,056,625	\$5,478,737	\$5,762,301	\$283,564	5.2%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				60.57	58.34		
Teacher^				48.07	45.34		
Teaching Assistant				6.50	8.00		
Clerical				4.00	3.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				4.50	4.50		
Custodial				4.50	4.50		
☐ Technology				1.10	1.30		
Teacher^				0.50	0.70		
Other Technical				0.60	0.60		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
Total				67.17	65.14		
				62.8	59.8		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# WALTON MIDDLE SCHOOL

*Home of the Wildcats*

## Walton Middle School

### General School Information

- Grades Served: 6-8
- Address: 4217 Red Hill Road, Charlottesville, VA 22903
- Phone: 434-977-5615
- Principal: Josh Walton

Walton Middle School serves students and families in the Southern Feeder Pattern of Albemarle County by establishing a community of learners and learning built on relationships, relevance, and rigor. We have three Guiding Principles:

1. We are a community of safe, responsible and respectful learners. This means that we help each other to grow academically, emotionally and socially.
2. We are welcoming, inclusive, and student-centered. We help ensure that doors of opportunity are open for all students.
3. We work as a team to foster risk-taking, pursuit of passions, and a mindset of continuous improvement. We work to know every student through our advisory class and staff training in social-emotional learning and culturally responsive teaching practices.



**Josh Walton**  
Principal  
2016-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	345	347	329
Students with Disabilities	15.7%	20.7%	17.9%
Economically Disadvantaged	40.3%	41.2%	31.9%
English Learners	4.1%	3.7%	4.3%



### Facility Information

- Built in 1974
- 98,340 square feet
- 50.0-acre site

*Walton Middle School is part of the **Southern Feeder Pattern**. Students previously attended Mountain View (Cale), Red Hill, Scottsville, or Stone-Robinson Elementary School, and will graduate from Monticello High School.*

# WALTON MIDDLE SCHOOL

## Home of the Wildcats

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$1,090,936	\$1,160,586	\$1,224,836	\$1,310,305	\$1,485,318	\$175,013	13.4%
Salary	\$2,680,432	\$2,861,351	\$2,960,427	\$3,269,006	\$3,615,300	\$346,294	10.6%
Other Wages	\$84,593	\$52,836	\$93,094	\$94,972	\$94,972	\$0	0.0%
Operations	\$103,678	\$79,863	\$89,202	\$91,501	\$91,501	\$0	0.0%
Total	\$3,959,640	\$4,154,636	\$4,367,559	\$4,765,784	\$5,287,091	\$521,307	10.9%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$3,624,904	\$3,834,840	\$4,060,639	\$4,420,089	\$4,967,933	\$547,844	12.4%
Admin/Attend&Health	\$49,734	\$46,087	\$49,707	\$48,061	\$54,203	\$6,142	12.8%
Technology	\$88,414	\$75,313	\$80,086	\$86,514	\$34,921	(\$51,593)	-59.6%
Building Services	\$196,588	\$198,396	\$177,127	\$211,120	\$230,034	\$18,914	9.0%
Total	\$3,959,640	\$4,154,636	\$4,367,559	\$4,765,784	\$5,287,091	\$521,307	10.9%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				54.95	57.03		
Teacher^				40.95	41.31		
Teaching Assistant				9.00	10.72		
Clerical				3.00	3.00		
Assistant Principal				1.00	1.00		
Principal				1.00	1.00		
☐ Building Services				4.00	4.00		
Custodial				4.00	4.00		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				1.10	0.40		
Other Technical				0.60	0.20		
Teacher^				0.50	0.20		
Total				61.05	62.43		
				55.0	55.2		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# ALBEMARLE HIGH SCHOOL

*Home of the Patriots*

## Albemarle High School

### General School Information

- Grades Served: 9-12
- Address: 2775 Hydraulic Road, Charlottesville, VA 22901
- Phone: 434-975-9300
- Principal: Darah Bonham

The oldest and largest high school in the division, Albemarle High School serves a diverse cadre of students by providing a quality education with enriching experiences for our students.

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	1,962	1,893	1,911
Students with Disabilities	13.0%	12.4%	11.7%
Economically Disadvantaged	28.2%	34.2%	27.4%
English Learners	11.5%	10.4%	11.2%



**Darah Bonham**  
Principal  
2019-Present



### Facility Information

- Built in 1953
- 350,103 square feet
- 40.0-acre site

*Albemarle High School is the final destination of all **Northern Feeder Pattern** middle and elementary schools.*

# ALBEMARLE HIGH SCHOOL

## Home of the Patriots

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Salary	\$11,698,954	\$11,789,491	\$10,976,300	\$11,778,929	\$13,733,430	\$1,954,501	16.6%
Benefits	\$4,724,343	\$4,571,345	\$4,421,471	\$4,637,758	\$5,319,203	\$681,445	14.7%
Other Wages	\$794,372	\$625,789	\$667,091	\$691,718	\$691,718	\$0	0.0%
Operations	\$708,156	\$547,444	\$475,172	\$618,499	\$608,499	(\$10,000)	-1.6%
<b>Total</b>	<b>\$17,925,825</b>	<b>\$17,534,069</b>	<b>\$16,540,034</b>	<b>\$17,726,904</b>	<b>\$20,352,850</b>	<b>\$2,625,946</b>	<b>14.8%</b>
State Category Report						Increase	% Increase
Instruction	\$16,886,872	\$16,537,992	\$15,617,850	\$16,642,977	\$19,037,606	\$2,394,629	14.4%
Admin/Attend&Health	\$62,552	\$62,482	\$68,003	\$70,494	\$137,459	\$66,965	95.0%
Technology	\$277,536	\$263,297	\$210,131	\$228,847	\$322,174	\$93,327	40.8%
Building Services	\$698,865	\$670,298	\$644,050	\$784,586	\$855,611	\$71,025	9.1%
<b>Total</b>	<b>\$17,925,825</b>	<b>\$17,534,069</b>	<b>\$16,540,034</b>	<b>\$17,726,904</b>	<b>\$20,352,850</b>	<b>\$2,625,946</b>	<b>14.8%</b>
State Category Report				21-22 FTE	22-23 FTE		
<input checked="" type="checkbox"/> <b>Instruction</b>				<b>193.69</b>	<b>206.00</b>		
Teacher^				150.48	157.79		
Teaching Assistant				23.21	27.21		
Clerical				12.00	12.00		
Assistant Principal				4.00	4.00		
Other Management				2.00	2.00		
Other Professional					1.00		
Principal				1.00	1.00		
Social Worker				1.00	1.00		
<input checked="" type="checkbox"/> <b>Building Services</b>				<b>15.00</b>	<b>15.00</b>		
Custodial				15.00	15.00		
<input checked="" type="checkbox"/> <b>Technology</b>				<b>3.00</b>	<b>3.90</b>		
Other Technical				2.00	2.90		
Teacher^				1.00	1.00		
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>				<b>1.00</b>	<b>2.00</b>		
Nurse				0.91	1.91		
Other Management				0.09	0.09		
<b>Total</b>				<b>212.69</b>	<b>226.90</b>		
				<b>197.1</b>	<b>208.7</b>		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



# MONTICELLO HIGH SCHOOL

*Home of the Mustangs*

## Monticello High School

### General School Information

- Grades Served: 9-12
- Address: 1400 Independence Way, Charlottesville, VA 22902
- Phone: 434-244-3100
- Principal: Rick Vrhovac

Monticello High School serves the community of the Southern Feeder Pattern. Monticello has always had and continues to have a proud tradition of academics, fine arts, athletics and extracurricular events.

Last year, we provided food and meal distribution for our community during school closure and ensured that all students were provided with internet access and technology to participate in learning both physically and virtually. We held virtual clubs, book clubs, senior celebration, our courtyard collective, where students and staff can showcase talents, and Fresh Start for incoming ninth grade students. All of our academic activities continued virtually, while our athletic teams competed in-person.



**Rick Vrhovac**  
Principal  
2017-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	1,217	1,197	1,213
Students with Disabilities	14.9%	14.4%	14.1%
Economically Disadvantaged	29.3%	34.8%	31.2%
English Learners	7.1%	6.3%	6.0%



### Facility Information

- Built in 1998
- 249,195 square feet
- 70.0-acre site

*Monticello High School is the final destination of all **Southern Feeder Pattern** middle and elementary schools.*

# MONTICELLO HIGH SCHOOL

*Home of the Mustangs*

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$2,810,360	\$2,851,001	\$2,935,337	\$3,228,571	\$3,786,666	\$558,095	17.3%
Salary	\$7,017,141	\$7,421,908	\$7,334,719	\$8,226,057	\$9,283,342	\$1,057,285	12.9%
Other Wages	\$611,668	\$544,044	\$541,170	\$559,153	\$559,153	\$0	0.0%
Operations	\$569,145	\$503,893	\$422,676	\$476,241	\$466,241	(\$10,000)	-2.1%
Total	\$11,008,314	\$11,320,846	\$11,233,902	\$12,490,022	\$14,095,402	\$1,605,380	12.9%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$10,279,858	\$10,490,777	\$10,521,935	\$11,681,595	\$13,211,614	\$1,530,019	13.1%
Admin/Attend&Health	\$57,456	\$59,666	\$61,228	\$63,107	\$72,047	\$8,940	14.2%
Technology	\$163,571	\$171,540	\$169,793	\$170,488	\$186,889	\$16,401	9.6%
Building Services	\$507,429	\$598,863	\$480,946	\$574,832	\$624,852	\$50,020	8.7%
Total	\$11,008,314	\$11,320,846	\$11,233,902	\$12,490,022	\$14,095,402	\$1,605,380	12.9%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				131.09	137.86		
Teacher^				105.09	107.86		
Teaching Assistant				10.00	13.00		
Clerical				10.00	10.00		
Assistant Principal				3.00	3.00		
Other Management				2.00	2.00		
Other Professional					1.00		
Principal				1.00	1.00		
☐ Building Services				11.00	11.00		
Custodial				11.00	11.00		
☐ Technology				2.00	2.00		
Other Technical				1.00	1.00		
Teacher^				1.00	1.00		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
Total				145.09	151.86		
				138.4	143.2		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# WESTERN ALBEMARLE HIGH SCHOOL

*Home of the Warriors*

## Western Albemarle High School

### General School Information

- Grades Served: 9-12
- Address: 5941 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-8700
- Principal: Jennifer Sublette

Western Albemarle High School (WAHS) enjoys a tradition of student success in academics, athletics, and the arts that is a result of a culture of high expectations, supported by the establishment of strong relationships with students and families. Given the challenges of the past two years, our school community is working together to strengthen learning partnerships and expand our support of both academic and social-emotional learning.

To help all students enjoy success, Western has expanded its peer-tutoring program and teacher-staffed learning center. Furthermore, the addition of Warrior Period to the daily schedule provides time for intervention, enrichment, and the full implementation of seminar programming for all four grade levels.



**Jennifer Sublette**  
Principal  
2021-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	1,207	1,144	1,152
Students with Disabilities	11.6%	11.5%	11.5%
Economically Disadvantaged	10.5%	12.3%	11.6%
English Learners	0.7%	1.0%	0.9%



### Facility Information

- Built in 1977
- 199,904 square feet
- 75.0-acre site

*Western Albemarle is the final destination of all **Western Feeder Pattern** middle and elementary schools.*

# WESTERN ALBEMARLE HIGH SCHOOL

## Home of the Warriors

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$2,759,553	\$2,724,678	\$2,634,582	\$2,828,973	\$3,246,349	\$417,376	14.8%
Salary	\$7,010,731	\$7,131,282	\$6,740,148	\$7,339,015	\$8,321,440	\$982,425	13.4%
Other Wages	\$519,098	\$497,241	\$467,420	\$552,761	\$552,761	\$0	0.0%
Operations	\$415,562	\$492,180	\$441,437	\$529,210	\$519,210	(\$10,000)	-1.9%
Total	\$10,704,945	\$10,845,381	\$10,283,586	\$11,249,959	\$12,639,760	\$1,389,801	12.4%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$10,012,527	\$10,146,917	\$9,614,865	\$10,472,909	\$11,788,758	\$1,315,849	12.6%
Admin/Attend&Health	\$97,685	\$102,142	\$78,423	\$69,768	\$77,477	\$7,709	11.0%
Technology	\$180,767	\$158,996	\$153,312	\$156,002	\$162,717	\$6,715	4.3%
Building Services	\$413,966	\$437,326	\$436,986	\$551,280	\$610,808	\$59,528	10.8%
Total	\$10,704,945	\$10,845,381	\$10,283,586	\$11,249,959	\$12,639,760	\$1,389,801	12.4%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				114.19	121.62		
Teacher^				90.39	91.82		
Teaching Assistant				7.80	12.80		
Clerical				10.00	10.00		
Assistant Principal				3.00	3.00		
Other Management				2.00	2.00		
Other Professional					1.00		
Principal				1.00	1.00		
☐ Building Services				11.00	11.00		
Custodial				11.00	11.00		
☐ Technology				1.80	1.70		
Other Technical				1.00	1.00		
Teacher^				0.80	0.70		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				0.91	0.91		
Other Management				0.09	0.09		
Total				127.99	135.32		
				122.8	126.7		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



# COMMUNITY LAB SCHOOL

## Community Lab School

Beginning in the 2020-21 school year, **Murray High School** (grades 9-12) and the **Community Public Charter School** (grades 6-8) merged and operated as one charter school serving grades 6-12.

### General School Information

- Grades Served: 6-12
- Address: 1200 Forest Street, Charlottesville, VA 22903
- Phone: 434-296-3090
- Principal: Chad Ratliff



**Chad Ratliff**  
Principal  
2017-Present

ACPS' charter school serves grades 6 through 12 and aims to foster creativity and intellectual curiosity through art and design, experiential learning, mastery, and student agency. This approach aligns CLS directly with the School Board's vision for Learning for All: Our learners are engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society. CLS is also an International Baccalaureate (IB) World School, offering the Diploma Programme to ACPS 11th and 12th graders. As a lab school, CLS also exists to design and pilot student-centered learning approaches to schooling with intent to inform practices more broadly. CLS regularly partners with the University of Virginia other organizations, and collaborate with the division's comprehensive middle and high schools to assist in building practices that are applicable countywide.

### Student Enrollment: Fall Membership

	2019-2020		2020-2021	2021-2022
	Grades 6-8	Grades 9-12	Grades 6-12	Grades 6-12
Total Enrollment	56	85	162	194
Students with Disabilities	14.3%	32.9%	21.0%	19.6%
Economically Disadvantaged	17.9%	21.2%	22.2%	4.6%
English Learners	3.6%	0.0%	2.5%	2.1%



### Facility Information

- Built in 1959
- 30,915 square feet
- 7.1-acre site

*Albemarle County Public Schools' charter school serves middle and high school students from all three feeder patterns through an admissions process. Murray High School began serving high school students in 1988, while the Community Public Charter School opened to middle school students in 2008. The two schools merged into one charter school in 2020.*



# COMMUNITY LAB SCHOOL

						22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Benefits	\$616,689	\$578,468	\$632,632	\$663,792	\$759,824	\$96,032	14.5%
Salary	\$1,642,169	\$1,563,717	\$1,616,739	\$1,728,022	\$1,935,699	\$207,677	12.0%
Other Wages	\$51,052	\$21,068	\$53,726	\$44,054	\$44,054	\$0	0.0%
Operations	\$97,199	\$62,433	\$81,362	\$54,267	\$54,267	\$0	0.0%
Total	\$2,407,109	\$2,225,687	\$2,384,459	\$2,490,135	\$2,793,844	\$303,709	12.2%
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction	\$2,232,603	\$2,050,771	\$2,175,786	\$2,263,404	\$2,562,405	\$299,001	13.2%
Admin/Attend&Health	\$44,282	\$48,296	\$47,107	\$51,625	\$52,202	\$577	1.1%
Technology	\$36,871	\$40,668	\$37,061	\$38,126	\$34,267	(\$3,859)	-10.1%
Building Services	\$93,352	\$85,952	\$124,506	\$136,980	\$144,970	\$7,990	5.8%
Total	\$2,407,109	\$2,225,687	\$2,384,459	\$2,490,135	\$2,793,844	\$303,709	12.2%
State Category Report				21-22 FTE	22-23 FTE		
☐ Instruction				25.07	29.29		
Teacher^				21.07	19.77		
Teaching Assistant				1.00	6.52		
Clerical				2.00	2.00		
Principal				1.00	1.00		
☐ Building Services				2.63	2.63		
Custodial				2.63	2.63		
☐ Admin/Attend&Health				1.00	1.00		
Nurse				1.00	1.00		
☐ Technology				0.45	0.40		
Other Technical				0.25	0.20		
Teacher^				0.20	0.20		
Total				29.15	33.32		
				28.5	29.0		

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

# CENTER I

## Center I

### General Information

- Address: 1180 Seminole Trail, Suite 225, Charlottesville, VA 22901
- Phone: 434-244-8900
- Director: Michael Craddock

Center I is Albemarle County Public School's high school specialty center that hosts an Information and Communication Technology learning community. As a learning center designed to support students exploring their passions and interests, the student experience over three years evolves from introductory coursework to capstone projects that include self-directed and work-based learning experiences. The passion, problem, and project-based approach to instruction bring together both elective course work within the ICT field along with academic courses to ensure students see purpose and relevance in their work at Center I.



**Michael Craddock**  
Director  
2019-Present

Center I serves students in grades 10, 11, and 12 within the ICT learning community while also continuing to offer a range of experiences for students in their Senior year. On a collegiate schedule, with college faculty, students can elect to sign up for Composition I and II and US Government I and II to meet their English 12 and US/VA Government graduation requirements. Students can also participate in a self-directed learning experience where, with the support of Center I faculty, they can complete a Senior Capstone Project in an area of interest. A Senior Capstone Project can focus on one large project or be composed of several smaller ones. The outcomes of the project are determined by the student and may include high school course credit, earning an industry-recognized credential, participation in a work-based learning experience, and/or completion of a robust portfolio to support career and college aspirations.

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment	42	110	151



### Facility Information

- Opened in 2018
- 42,274 square feet (all programs)
- Located in the Seminole Place complex

# CENTER I

22 Adopted v. 23 Draft								
Expense	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Salary	\$177,816	\$346,578	\$520,977	9.55	\$737,427	12.76	\$216,450	41.5%
Operations	\$77,807	\$34,775	\$59,772	0.00	\$59,772	0.00	\$0	0.0%
Benefits	\$69,937	\$128,558	\$206,397	0.00	\$282,502	0.00	\$76,105	36.9%
Other Wages	\$44	\$7,260	\$7,514	0.00	\$7,514	0.00	\$0	0.0%
<b>Total</b>	<b>\$325,604</b>	<b>\$517,171</b>	<b>\$794,660</b>	<b>9.55</b>	<b>\$1,087,215</b>	<b>12.76</b>	<b>\$292,555</b>	<b>36.8%</b>
State Category Report	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Instruction	\$275,909	\$491,751	\$740,740	8.55	\$1,043,247	11.76	\$302,507	40.8%
Admin/Attend&Health	\$49,695	\$25,420	\$53,920	1.00	\$43,968	1.00	(\$9,952)	-18.5%
<b>Total</b>	<b>\$325,604</b>	<b>\$517,171</b>	<b>\$794,660</b>	<b>9.55</b>	<b>\$1,087,215</b>	<b>12.76</b>	<b>\$292,555</b>	<b>36.8%</b>
State Category Report	21-22 FTE		22-23 FTE					
<input checked="" type="checkbox"/> <b>Instruction</b>	<b>8.55</b>		<b>11.76</b>					
Assistant Principal	1.00		1.00					
Clerical	1.00		1.00					
Teacher^	6.55		8.76					
Teaching Assistant			1.00					
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>1.00</b>		<b>1.00</b>					
Nurse	1.00		1.00					
<b>Total</b>	<b>9.55</b>		<b>12.76</b>					
	<b>9.6</b>		<b>12.1</b>					

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

## Charlottesville Albemarle Technical Education Center (CATEC)

### General Information

- Address: 1000 East Rio Road, Charlottesville, VA 22901
- Phone: 434-973-4461
- Director: Stephanie Carter

The Charlottesville-Albemarle Technical Education Center (CATEC) is a regional technical education center that serves Albemarle County and Charlottesville City. CATEC offers a wide variety of skilled-trades, CTE electives that train high school students to pursue their passion through a full-filling career. Students have opportunities to practice hands-on and work-based learning activities alongside academically-driven curricula that enables them to earn dual-enrollment college credit, achieve industry certifications, and practice workplace readiness skills. CATEC prides itself on its built-in value, equity-based programs, and contribution to students' learning journeys.



**Stephanie Carter**  
Director  
2019-Present

### Student Enrollment: Fall Membership

	2019-2020	2020-2021	2021-2022
Total Enrollment*	297	290	295
Total ACPS Enrollment	217	230	224

*\*Includes ACPS students, Charlottesville City Schools students, and out-of-district/homeschool students*



### Facility Information

- Built in 1992
- 59,800 square feet
- 19.5-acre site

*CATEC is operated jointly by Albemarle County Public Schools and Charlottesville City Schools.*

								22 Adopted v. 23 Draft	
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Operations	\$1,789,085	\$1,770,408	\$1,775,695	\$1,950,679	0.00	\$2,119,248	0.00	\$168,569	8.6%
<b>Total</b>	<b>\$1,789,085</b>	<b>\$1,770,408</b>	<b>\$1,775,695</b>	<b>\$1,950,679</b>	<b>0.00</b>	<b>\$2,119,248</b>	<b>0.00</b>	<b>\$168,569</b>	<b>8.6%</b>
State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Instruction	\$1,789,085	\$1,770,408	\$1,773,175	\$2,043,386	1.65	\$2,342,022	3.33	\$298,636	14.6%
Building Services			\$2,520						
<b>Total</b>	<b>\$1,789,085</b>	<b>\$1,770,408</b>	<b>\$1,775,695</b>	<b>\$2,043,386</b>	<b>1.65</b>	<b>\$2,342,022</b>	<b>3.33</b>	<b>\$298,636</b>	<b>14.6%</b>
State Category Report					21-22 FTE	22-23 FTE			
☐ Instruction					1.65	3.33			
Teaching Assistant					1.00	2.00			
Teacher^					0.65	1.33			
<b>Total</b>					<b>1.65</b>	<b>3.33</b>			
					<b>1.0</b>	<b>2.0</b>			



## Multi-School Services

### Center for Learning & Growth

#### General Information

- Address: 225 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-974-8070
- Coordinator: Ashley Struzik

The Center for Learning and Growth is the ACPS alternative learning program. The program recognizes that a restorative approach to the referral concerns, continued instruction and maintaining a connection to the student's neighborhood school is critical to the success of any specialized short-term intervention to ensure student success. Specialized support to individual students that require an alternative learning plan is available via a Superintendent referral for students in grades 6 through 12.

The staff provides a warm and welcoming experience for the students they serve. Students served by the Center for Learning and Growth are offered the opportunity to work through the events that led to their referral in a restorative context while continuing their learning with additional support that includes a blend of face-to-face instruction and computer-based instruction. The program offers the services of a caring staff who collaborate with each student's base school, including family and community partners to wrap around the student in an effort to meet the instructional, social and emotional needs of each student.

Students eligible for services by the Center for Learning and Growth are typically determined by the Director of Student Services in cooperation with the school principal, parent, and student. Student referrals for services are also made through the Office of the Superintendent and as a result of School Board action.

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	22 Adopted v. 23 Draft	
						Increase	% Increase
Benefits			\$51,693	\$99,240	\$118,787	\$19,547	19.7%
Salary			\$141,230	\$293,587	\$322,519	\$28,932	9.9%
Other Wages			\$4,000		\$21,929	\$21,929	
<b>Total</b>			<b>\$196,923</b>	<b>\$392,827</b>	<b>\$463,235</b>	<b>\$70,408</b>	<b>17.9%</b>

State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction			\$196,923	\$392,827	\$463,235	\$70,408	17.9%
<b>Total</b>			<b>\$196,923</b>	<b>\$392,827</b>	<b>\$463,235</b>	<b>\$70,408</b>	<b>17.9%</b>

State Category Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	4.34	4.34
Teacher^	4.34	4.34
<b>Total</b>	<b>4.34</b>	<b>4.34</b>
	4.3	4.3

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

## Post High

### General Information

- Address: 915 Henry Avenue, Charlottesville, VA 22903
- Phone: 434-977-4610
- Coordinator: Ashley Struzik

Post High serves 18- to 22-year-old students with a variety of disabilities. The Post High program is designed to provide supported transitions from the traditional school setting to an adult life in the community. Students receive instruction in employment skills, functional academic skills, social skills, and independent living skills according to an individualized education plan. The Post High staff work closely with the students, their families, and appropriate adult service agencies in order to facilitate a positive transition.

Post High's specialized instruction includes focuses on:

- Vocational Skills - Developing the ability to secure, maintain and be successful in the workplace and on the job.
- Functional Academic Skills - Continuing to develop academic achievement in the context of everyday life.
- Social Skills - Increasing the capacity to engage peers, family and people in the community and workplace through communication and behaviors that promote positive relationships.
- Independent Living Skills - Learning and practicing competencies needed to experience a rewarding and productive life while engaging the community in which we live.

Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	22 Adopted v. 23 Draft	
						Increase	% Increase
Salary			\$268,972	\$305,072	\$372,415	\$67,343	22.1%
Benefits			\$143,161	\$153,691	\$178,366	\$24,675	16.1%
Other Wages			\$7,283		\$0	\$0	
<b>Total</b>			<b>\$419,416</b>	<b>\$458,763</b>	<b>\$550,781</b>	<b>\$92,018</b>	<b>20.1%</b>

State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	22-23 Draft	Increase	% Increase
Instruction			\$419,416	\$458,763	\$550,781	\$92,018	20.1%
<b>Total</b>			<b>\$419,416</b>	<b>\$458,763</b>	<b>\$550,781</b>	<b>\$92,018</b>	<b>20.1%</b>

State Category Report	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> Instruction	7.66	9.33
Teaching Assistant	4.00	6.00
Teacher^	3.66	3.33
<b>Total</b>	<b>7.66</b>	<b>9.33</b>
	<b>5.0</b>	<b>5.3</b>

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

This budget was previously shown as part of *Albemarle High School*. There are no programmatic changes in FY 2021/22.

## Other Multi-School Services

This area is for staff that are typically assigned to schools throughout the year but are not yet currently assigned to a specific school. Examples of this include emergency staffing and some new proposals. They are assigned throughout the year to meet specific needs at individual schools.

22 Adopted v. 23 Draft								
Expense	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase % Increase
Salary	\$2,777,516	\$3,191,018	\$3,758,714	\$6,012,258	104.27	\$7,370,368	113.15	\$1,358,110 22.6%
Other Wages	\$89,410	\$93,257	\$172,347	\$270,047	0.00	\$278,047	0.00	\$8,000 3.0%
Benefits	\$1,885,967	\$1,996,453	\$2,323,152	\$3,428,777	0.00	\$3,849,458	0.00	\$420,681 12.3%
<b>Total</b>	<b>\$4,752,892</b>	<b>\$5,280,728</b>	<b>\$6,254,212</b>	<b>\$9,711,082</b>	<b>104.27</b>	<b>\$11,497,873</b>	<b>113.15</b>	<b>\$1,786,791 18.4%</b>

State Category Report	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase % Increase
Instruction	\$3,918,465	\$4,196,761	\$5,039,959	\$7,602,451	72.85	\$8,801,395	77.27	\$1,198,944 15.8%
Admin/Attend&Health	\$749,481	\$725,657	\$1,053,928	\$1,564,835	20.20	\$1,851,493	22.20	\$286,658 18.3%
Building Services	\$84,946	\$276,647	\$91,172	\$543,796	11.22	\$708,486	13.18	\$164,690 30.3%
Technology		\$81,664	\$69,153			\$66,499	0.50	\$66,499
Transportation						\$70,000	0.00	\$70,000
<b>Total</b>	<b>\$4,752,892</b>	<b>\$5,280,728</b>	<b>\$6,254,212</b>	<b>\$9,711,082</b>	<b>104.27</b>	<b>\$11,497,873</b>	<b>113.15</b>	<b>\$1,786,791 18.4%</b>

State Category Report	20-21 FTE	21-22 FTE	22-23 FTE
<input checked="" type="checkbox"/> <b>Instruction</b>	<b>58.90</b>	<b>72.85</b>	<b>77.27</b>
Assistant Principal -	1.00	2.00	2.00
Clerical		1.00	1.00
Other Management	3.00	2.00	0.10
Social Worker	0.50	0.50	0.50
Teacher^	47.42	64.35	73.67
Teaching Assistant	6.98	3.00	
<input checked="" type="checkbox"/> <b>Admin/Attend&amp;Health</b>	<b>11.60</b>	<b>20.20</b>	<b>22.20</b>
Other Professional		7.00	8.00
Psychologist	11.60	13.20	14.20
<input checked="" type="checkbox"/> <b>Technology</b>	<b>1.10</b>		<b>0.50</b>
Other Technical	1.10		
Teacher^			0.50
<input checked="" type="checkbox"/> <b>Building Services</b>		<b>11.22</b>	<b>13.18</b>
Custodial		11.22	13.18
<b>Total</b>	<b>71.60</b>	<b>104.27</b>	<b>113.15</b>

66.9 102.3 113.2

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

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## Other Multi-School Services

***FY 23 Draft FTEs***

1.00	Floating Bookkeeper (Clerical)
52.67	Special Education Specialists
5.44	ESOL Teachers
2.81	Instructional Coaches
14.20	Psychologists
8.00	Student Safety Coaches
2.00	Assistant Principal Interns
4.00	SEAD Teachers
5.76	Emergency Staffing Teachers
3.49	Reduce Classloads Teachers
.10	Homeless Coordinator
13.18	Custodians
<u>0.50</u>	LTI
<b>113.2</b>	

## School Program Categories

The program categories in this section are guided by state reporting standards and reflect budgets that are assigned specifically to schools. They do not account for budgets assigned to Division-wide services (departments). As such, the total budgets in this section equal the total budgets dedicated to specific school locations budgets in the previous section.

22 Adopted v. 23 Draft

Program Categories	18-19 Actuals	19-20 Actuals	20-21 Actuals	21-22 Adopted	21-22 FTE	22-23 Draft	22-23 FTE	Increase	% Increase
Regular Education	\$81,521,512	\$83,513,783	\$83,552,358	\$90,624,342	1,060.14	\$101,104,030	1,118.31	\$10,479,688	11.6%
Special Education	\$18,270,061	\$19,384,245	\$20,815,116	\$23,757,366	361.73	\$27,275,945	388.30	\$3,518,579	14.8%
Elem. Art, Music, and PE	\$4,481,125	\$4,580,872	\$4,652,861	\$4,783,870	58.24	\$5,568,807	61.27	\$784,937	16.4%
ESOL	\$2,772,892	\$2,809,760	\$3,154,668	\$3,459,048	41.61	\$3,951,610	43.79	\$492,562	14.2%
Vocational Education	\$3,053,882	\$3,045,634	\$3,105,680	\$3,327,172	17.34	\$3,740,081	17.51	\$412,909	12.4%
Instructional Coaching	\$1,691,802	\$1,540,905	\$1,512,971	\$1,724,656	20.00	\$2,109,488	22.01	\$384,832	22.3%
Library/Media	\$2,287,756	\$2,238,210	\$2,407,215	\$2,503,016	30.10	\$2,882,155	33.11	\$379,139	15.1%
Response to Intervention	\$836,854	\$835,741	\$888,264	\$834,089	9.71	\$1,207,232	12.37	\$373,143	44.7%
Athletics	\$2,364,291	\$2,216,340	\$1,914,125	\$2,132,685	6.00	\$2,440,273	9.00	\$307,588	14.4%
Gifted	\$1,586,512	\$1,741,402	\$1,781,118	\$1,824,765	21.10	\$2,031,067	21.20	\$206,302	11.3%
School Counseling	\$5,253,919	\$5,545,719	\$5,764,446	\$6,477,755	81.66	\$6,516,011	71.51	\$38,256	0.6%
Intervention Prevention	\$763,212	\$1,082,914	\$566,333	\$996,173	3.67	\$935,268	2.90	(\$60,905)	-6.1%
Preschool	\$1,714,832	\$1,698,605	\$1,470,074	\$2,211,663	41.00	\$2,135,776	36.66	(\$75,887)	-3.4%
Alternative Education	\$486,324	\$449,593	\$239,682	\$416,289	4.64	\$230,330	2.20	(\$185,959)	-44.7%
<b>Instruction Total</b>	<b>\$127,084,973</b>	<b>\$130,683,724</b>	<b>\$131,824,911</b>	<b>\$145,072,889</b>	<b>1,756.94</b>	<b>\$162,128,073</b>	<b>1,840.15</b>	<b>\$17,055,184</b>	<b>11.8%</b>
<b>Admin, Attend &amp; Health</b>	<b>18-19 Actuals</b>	<b>19-20 Actuals</b>	<b>20-21 Actuals</b>	<b>21-22 Adopted</b>	<b>21-22 FTE</b>	<b>22-23 Draft</b>	<b>22-23 FTE</b>	<b>Increase</b>	<b>% Increase</b>
Health	\$2,053,584	\$2,167,641	\$2,374,484	\$2,933,647	45.20	\$3,423,705	48.20	\$490,058	16.7%
Regular Education	\$78,531	\$81,857	\$92,575						
<b>Admin, Attend &amp; Health</b>	<b>\$2,132,115</b>	<b>\$2,249,498</b>	<b>\$2,467,059</b>	<b>\$2,933,647</b>	<b>45.20</b>	<b>\$3,423,705</b>	<b>48.20</b>	<b>\$490,058</b>	<b>16.7%</b>
<b>Technology</b>	<b>18-19 Actuals</b>	<b>19-20 Actuals</b>	<b>20-21 Actuals</b>	<b>21-22 Adopted</b>	<b>21-22 FTE</b>	<b>22-23 Draft</b>	<b>22-23 FTE</b>	<b>Increase</b>	<b>% Increase</b>
Technology	\$2,119,439	\$2,216,524	\$2,039,534	\$2,320,089	28.00	\$2,521,081	28.00	\$200,992	8.7%
<b>Technology</b>	<b>\$2,119,439</b>	<b>\$2,216,524</b>	<b>\$2,039,534</b>	<b>\$2,320,089</b>	<b>28.00</b>	<b>\$2,521,081</b>	<b>28.00</b>	<b>\$200,992</b>	<b>8.7%</b>
<b>Building Services</b>	<b>18-19 Actuals</b>	<b>19-20 Actuals</b>	<b>20-21 Actuals</b>	<b>21-22 Adopted</b>	<b>21-22 FTE</b>	<b>22-23 Draft</b>	<b>22-23 FTE</b>	<b>Increase</b>	<b>% Increase</b>
Building Services Maintenance	\$5,426,114	\$5,503,754	\$5,277,497	\$6,650,975	130.44	\$7,600,941	135.44	\$949,966	14.3%
<b>Building Services</b>	<b>\$5,426,114</b>	<b>\$5,503,754</b>	<b>\$5,277,497</b>	<b>\$6,650,975</b>	<b>130.44</b>	<b>\$7,600,941</b>	<b>135.44</b>	<b>\$949,966</b>	<b>14.3%</b>
<b>School Programs Total</b>	<b>\$136,762,640</b>	<b>\$140,653,501</b>	<b>\$141,609,000</b>	<b>\$156,977,600</b>	<b>1,960.58</b>	<b>\$175,673,800</b>	<b>2,051.79</b>	<b>\$18,696,200</b>	<b>11.9%</b>



## Instruction

*Refer to Section G for details regarding staffing standards and allocations.*

### Regular Education

Teachers and Teaching Assistants are allocated for core classroom instruction as per division staffing standards (page G-4).

Beyond core class size, division-wide, over 100 additional teachers are provided to devote more time/resources for students who are economically disadvantaged. Differentiated staffing is staffing provided above the regular allocation and is determined by a formula that uses grade level and Free/Reduced Lunch percentages. The purpose of differentiated staffing is to assist with equity as some schools have more challenges based on risk factors of students. This staffing can be used to lower class sizes and/or provide additional supports for students.

### Special Education

Special education programs include services for students who are intellectually disabled, physically handicapped, emotionally disturbed, learning disabled, or otherwise identified as a student with special needs. Staffing allocations are informed by the needs of identified students.

### School Counseling

This program includes opportunities and experiences involving social, emotional, and academic counseling services for all students. In addition, consulting with staff members and parents on learning challenges; assisting students as they make educational and career plans; assisting students with personal and social development; providing referral assistance; and developing group and individual classroom guidance programs, are included.

### Elementary Art, Music and P.E.

The Commonwealth requires that each school division employ five full-time equivalent positions per 1,000 students in grades kindergarten through five to serve as elementary resource teachers in art, music, and physical education (P.E.). ACPS establishes a standard beyond this state requirement that specifies a minimum level of services to be delivered to each student.

### Vocational Education

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for post-secondary studies and employment. The CTE curricula are focused on six program specific areas: business and information technology, family and computer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the high school academies and dual enrollment coursework. High school operational funds are the payment for students to attend Charlottesville Albemarle Technical Education Center (CATEC).

### Library Media

Library Media Specialists are budgeted in this category. They oversee activities concerned with the use of all teaching and learning resources. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. Operational funding for media centers is contained within the Regular Education category.

## ESOL

The English as a Second or Other Language (ESOL) program serves ~1,400 students with widely varying levels of ability. Students with the greatest need, very little to no English abilities, receive intensive instruction to bring the student to levels of proficiency. The largest number of ESOL students are in a monitoring status when their proficiency reaches acceptable standards, and they require no more direct services, yet are required to be tracked and monitored annually. The State requires a minimum staffing of 17 staff per 1,000 students with limited English proficiency; however, ACPS staffs beyond the standards. Refer to Section G for detailed staffing standards.

## Athletics

Athletics encompasses all direct costs associated with high school athletics. It includes one athletic director, one athletic clerical staff, and stipends for coaches for each of our 3 comprehensive high schools. These expenses also include fees for officiating, VHSL mandated fees, security for games, uniforms, and other equipment necessary to operate a number of athletic teams within each school.

## Gifted

Gifted includes services for students in grades K-12. Students are to be provided services according to the Virginia Department of Education guidelines.

## Instructional Coaching

Instructional Coaches (ICs) partner with teachers to help them improve teaching and learning so students are more successful. To do this, ICs collaborate with teachers to get a clear picture of current reality, identify goals, assist with deciding on instructional strategies and assessment practices to meet the goals, monitor progress, and problem solve until the teacher's goals are met. This research-driven best practice of reflection allows teachers to consider their practices as they progress through a Plan, Do, Study, Act model to improve student outcomes.

## Preschool

ACPS provides instructional space for a variety of preschool programs: Head Start classrooms, Virginia Preschool Initiative (Bright Stars) classrooms, Title I, and special education. The only staffing by ACPS is for preschoolers identified as needing special education services.

## Intervention Prevention

Intervention and prevention funds are allocated to schools based on school enrollment, and factor in the number of economically disadvantaged students. Funding and staffing support the continued efforts of schools to provide timely and effective interventions to students performing below grade level standards. These funds are provided to schools for additional instructional services.

## Response to Intervention (RTI)

Response to Intervention (RTI) provides rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies that can help eliminate learning gaps before they grow in significance. Resources in this program are meant to reduce the number of students needing more involved interventions in the future. RTI staffing is provided to schools at all levels.

## Alternative Education

The Alternative Education program provides resources for the Center for Learning and Growth. Both staffing and operational funds are provided to allow the School Division to partner with community agencies. Students participate in restorative practices as they progress academically so that they are able to return to their base school.

## Health Services

This program includes activities associated with physical and mental health services, including medical, dental and nursing services. In addition to a full-time nurse in every school, an 11-month coordinator of nursing services is housed at one of our schools to provide support for the nurses.

Additionally, the program includes activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluations; and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

## Building Services

Custodial staffing at schools is generally set by formula and square footage of the facility to be cleaned. Each school is assigned a lead custodian to head the custodial/light manual work at each school and schedule/manage community building rental needs. A custodian is assigned for each 20,000-25,000 square feet to be cleaned, excluding the lead custodian.

## Technology

The technology program is directly related to the delivery of classroom instruction and the interaction between students and teachers, including the actual instruction of technology and technology support for students, staff, and school administration. Technology expenditures include technology resource positions (Learning Technology Integrators) that provide staff development as well as technology support positions that provide technical support (Technology Service Specialists).