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Fall Enrollment Projection¹

Albemarle County Public Schools
K-12 Enrollment Projections
FY 2022/2023

K	Enrollment Projections												K-12 Actual to Budget		K-12 Budget to Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	Post High	2021/22 Actual Enrollment	Actual Projected Growth	2021/22 Projected Enrollment	Budget Growth
AGNOR HURT	79	67	82	63	77									433	29	430	3
BAKER BUTLER	101	129	117	116	112									695	39	686	9
BROADUS WOOD	41	38	34	53	60									263	17	265	(2)
BROWNSVILLE	81	94	70	104	111	102								562	(174)	870	(308)
CROZET	96	85	93	106	100	78								558	248	342	216
GREER	99	80	69	73	63	68								452	28	476	(24)
HOLLYMEAD	64	53	49	56	63	58								325	18	400	(57)
MERIWETHER LEWIS	66	61	50	52	56	48								315	18	372	(39)
MOUNTAIN VIEW	108	142	127	117	110	106								710	33	704	6
MURRAY	40	57	37	46	49	43								272	10	257	15
RED HILL	34	27	22	32	26	30								171	8	178	(7)
SCOTTSVILLE	41	31	29	29	37	38								205	4	221	(16)
STONE ROBINSON	67	73	81	76	83	68								448	21	470	(22)
STONY POINT	42	35	35	27	29	32								160	20	215	(19)
WOODBROOK	91	77	104	94	98	82								546	42	541	5
Elementary Total	1,050	1,049	988	1,045	1,057	1,002								6,191	361	6,427	(236)
BURLEY						187	183	214						564	20	615	(31)
HENLEY						228	275	280						763	(30)	906	(123)
JOUETT						229	208	250						667	31	709	(22)
LAKESIDE						180	176	183						539	10	587	(48)
WALTON						116	100	120						336	20	334	2
Middle Total						940	942	1,047						2,929	51	3,151	(222)
ALBEMARLE								506	488	436	442			1,872	80	1,866	6
MONTECELLO								317	289	275	312			1,193	55	1,205	(12)
WESTERN ALBEMARLE CENTER 1								305	284	252	275			1,116	15	1,180	(64)
High Total								1,128	1,098	1,004	1,071			4,301	199	4,251	50
COMMUNITY LAB SCHOOL						30	30	36	25	32	21	27		201	16	191	10
POST HIGH												26		26	4	26	-
VIRTUAL SCHOOL														401	(401)	-	-
CLS/Post High/VS Total						30	30	36	25	32	21	27	26	227	(381)	217	10
Projected Total	1,050	1,049	988	1,045	1,057	1,002	972	1,083	1,153	1,130	1,025	1,098	26	13,418	230	14,046	(388)
Actual 2021	1,003	954	1,036	1,013	1,010	974	965	1,067	1,042	1,123	1,049	1,107	1,053	13,418			
Variance	47	95	(48)	32	47	28	5	(95)	41	30	81	(82)	45	4	230		

Average Daily Membership (ADM) Projection

	Sep. 30 Enrollment	PREP & * CBIP Enrollment	Actual Enroll Loss	Percent Enroll Loss	Mar. 31 ADM	Growth Year to Year
FY 22/23	13,648	148	0	0.00%	13,500	230
FY 21/22	13,418	148	0	0.00%	13,270	210
FY 20/21	13,208	68	13	0.10%	13,127	-824
FY 19/20	14,032	86	32	0.23%	13,914	396
FY 18/19	13,636	114	-33	-0.24%	13,555	58
FY 17/18	13,578	99	-31	-0.23%	13,510	171
FY 16/17	13,407	98	-53	-0.40%	13,362	35
FY 15/16	13,372	85	-5	-0.04%	13,282	44
FY 14/15	13,328	93	-30	-0.23%	13,205	253
FY 13/14	13,075	105	31	0.24%	13,001	90
FY 12/13	12,985	114	23	0.18%	12,894	185
FY 11/12	12,800	88	-2	-0.02%	12,710	-114
FY 10/11	12,914	78	-42	-0.33%	12,794	172
FY 09/10	12,742	78	-40	-0.31%	12,624	211
FY 08/09	12,531	78	-5	-0.04%	12,458	40
FY 07/08	12,491	71	-70	-0.56%	12,350	45
FY 06/07	12,446	88	-34	-0.27%	12,324	8
FY 05/06	12,438	88	-50	-0.40%	12,300	82
FY 04/05	12,356	86	-44	-0.35%	12,226	105
FY 03/04	12,251	84	-39	-0.32%	12,128	9
FY 02/03	12,242	86	-53	-0.43%	12,177	134
FY 01/02	12,108	86	-27	-0.22%	11,995	-129
FY 00/01	12,237	85	-90	-0.74%	12,062	50
FY 99/00	12,187	86	-40	-0.33%	12,061	206
FY 98/99	11,981	86	-12	-0.10%	11,883	337
FY 97/98	11,644	86	-47	-0.40%	11,511	300
FY 96/97	11,344	131	7	0.06%	11,220	218
FY 95/96	11,126	129	-27	-0.24%	10,970	237
FY 94/95	10,889	85	-80	-0.73%	10,724	308
FY 93/94	10,581	90	-22	-0.21%	10,469	145
FY 92/93	10,436	89	-148	-1.42%	10,199	248
FY 91/92	10,188	94	-60	-0.59%	10,034	44
FY 90/91	10,144	107	-122	-1.20%	9,915	451

All estimates are highlighted

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

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

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

¹ A redistricting has been approved between Crozet Elementary and Brownsville Elementary for the 2022-23 school year. This projection does not include the impact of the redistricting.

Staffing Standards

Purpose

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

Development

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

Format

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

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

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

Review

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

FY 2022/23 Albemarle County Public Schools Draft Staffing Standards

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard		Funding
FTE	Criteria	FTE	Criteria	Notes
General Education				
Elementary Schools				
Classroom Teacher K-3	1.00 19.55 students	1.00	24 in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class	<i>FY 2022/23 Class Size Reduction proposal</i>
Classroom Teacher 4-5	1.00 21.75 students	1.00	24 in grades one, two, and three with no class being larger than 30 students 25 in grades four through six with no class being larger than 35 students	<i>FY 2022/23 Class Size Reduction proposal</i>
Differentiated Teacher	1.00 35.31 economically disadvantaged students on average (actual ratio differs by school)			
Principal	1.00 per school	0.50 1.00	per school per school >300 students	
Assistant Principal	1.00 2.00 per school per school >700 students <i>2-year avg, including preschool enrollment</i>	0.50 1.00	per school >600 students per school >900 students	<i>FY 2022/23 Elementary School APs proposal</i>
Clerical (12-mo OA IV/ Bookkeeper)	2.00 per school	0.50	per school	
Clerical (10-mo OA III)	0.50 1.00 per school >500 students (2.50 clerical total) per school >600 students (3.00 clerical total) <i>Including preschool enrollment</i>	1.00	per school >300 students	
Teaching Assistant K-1	0.18 20.00 students <i>4/7.25 hrs per day 0.33 TA conversion</i>			
School-Based Substitute (Teaching Assistant)	1.00 2.00 3.00 per school per school >350 students per school >700 students <i>2-year avg, including preschool enrollment</i>			<i>FY 2022/23 Substitute Program Proposal</i>
Teaching Assistant 2-5	0.18 20.00 students <i>4/7.25 hrs per day 0.33 TA conversion</i>			<i>Unfunded</i>

World Languages

	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Agnor-Hurt				0.5	1.0	1.0	1.0	1.0
Baker-Butler				1.0	2.0	2.0	2.0	2.0
Broadus Wood			0.5	1.0	1.0	1.0	1.0	1.0
Brownsville						1.0	2.0	2.0
Crozet	0.5	0.5	1.5	2.0	2.0	2.0	2.0	2.0
Greer				0.5	1.0	1.0	1.0	1.0
Hollymead				0.5	1.0	1.0	1.0	1.0
Meriwether Lewis	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Mountain View	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Murray	0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0
Red Hill					0.5	1.0	1.0	1.0
Scottsville					0.5	1.0	1.0	1.0
Stone-Robinson						0.5	1.0	1.0
Stony Point						0.5	1.0	1.0
Woodrook	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total	6.0	6.0	8.0	11.5	15.0	18.0	20.0	20.0
<i>Change</i>			2.0	3.5	3.5	3.0	2.0	0.0

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Funding Notes

Comprehensive Middle Schools

Classroom Teacher	1.00	23.00 students	1.00	25 in grades four through six with no class being larger than 35 students	FY 2022/23 Class Size Reduction Proposal
Differentiated Teacher	1.00	35.90 economically disadvantaged students on average (actual ratio differs by school)	1.00	24 in English classes in grades six through eight	
Principal	1.00	per school	1.00	per school	
Assistant Principal	1.00 1.00 2.00	per school >350 students and 20% of more economically disadvantaged per school >400 students per school >800 students 2-year average	1.00	per school for each 600 students	
Clerical (12-mo OA IV/ Bookkeeper)	2.00	per school	1.00	per school	
Clerical (10-mo OA III)	0.50	per school >600 students (2.50 clerical total)	1.00	additional for each 600 students beyond 200 students	
Testing Specialist	0.50	per school			
School-based Substitute (Teaching Assistant)	1.00 2.00 3.00	per school per school >400 students per school >800 students 2-year average			FY 2022/23 Substitute Program proposal
Teaching Assistant	0.18	20.00 students 4/7.25 hrs per day 0.33 TA conversion			Unfunded

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding
FTE	Criteria		FTE	Criteria	Notes
Comprehensive High Schools					
Classroom Teacher	1.00	23.00 students	1.00	24 in English classes in grades nine through 12	<i>FY 2022/23 Class Size Reduction Proposal</i>
Differentiated Teacher	1.00	41.00 economically disadvantaged students on average (actual ratio differs by school)			
Principal	1.00	per school	1.00	per school	
Assistant Principal (12-mo)	2.00 3.00 4.00	per school per school >1000 students per school >1700 students <i>2-year average</i>	1.00	per school for each 600 students	
Clerical (12-mo Bookkeeper)	1.00	per school	1.00	per school	
Clerical (12-mo Student Database Specialist)	1.00	per school	1.00	additional for each 600 students beyond 200	
Clerical (11-mo OA III)	1.00	per school			
Clerical (12-mo OA V)	1.00	per school			
Clerical (12-mo OA IV)	1.00	per school			
Clerical (12-mo OA III)	1.00	per school			
Clerical (10-mo OA III)	1.00	per school >1000 students (7.00 total clerical)			
Clerical (12-mo OA III)	2.00	per school >1450 students (8.00 clerical total)			
Clerical (10-mo OA III)	3.00	per school >1900 students (9.00 clerical total)			
Testing Specialist	0.50 0.75 1.00	per school >1000 students per school >1500 students per school >2000 students			
Career Awareness	1.00	per school			
School-based Substitute (Teaching Assistant)	2.00 3.00 4.00	per school per school >1000 students per school >1700 students <i>2-year average</i>			<i>FY 2022/23 Substitute Program proposal</i>
Teaching Assistant	0.18	20.00 students <i>4/7.25 hrs per day 0.33 TA conversion</i>			<i>Unfunded</i>

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria	FTE	Criteria	
School Counseling				
Elementary Schools				
School Counselor	1.00 per school (minimum) 1.50 per school >575 students 2.00 per school >625 students <i>Including preschool enrollment</i>	1.00	one hour per day per 100 students per school >500 students one hour per day additional time per 100 students or major fraction thereof	
Comprehensive Middle Schools				
School Counselor (11-mo)	2.00 per school	1.00	one period per 80 students per school >400 students one additional period per 80 students or major fraction thereof	
School Counselor (10-mo)	1.00 additional per 260 students after 520 or fraction thereof			
Counseling Clerical (11-mo OA III)	1.00 per school			
STEP	0.50 per school			
Comprehensive High Schools				
School Counselor (12-mo)	1.00 per school	1.00	one period per 70 students per school >350 students one additional period per 70 students or major fraction thereof	
School Counselor (10-mo)	1.00 additional per 225 after 287 or fraction thereof			
Counseling Director (12-mo)	1.00 per school			
Counseling Clerical (12-mo OA III)	1.00 per school			
STEP*	0.50 per school			

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

Special Education

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

Elementary Schools

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

Middle and High Schools

Teacher	1.00	per 5-8 children			
Autism Assistant	2.00				

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

Elementary Schools

Teacher	1.00	per 5-8 children			
Behavior Assistant	2.00				

Middle and High Schools

Teacher	1.00	per 5-8 children			
Autism Assistant	1.00				

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

Elementary Schools

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

Middle and High Schools

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

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

<p>State points are totaled and divided by 20. Result is rounded up, typically to the nearest 0.50</p> <p>1-49% of Special Education Services: 1 point</p> <p>50-100% of Special Education Services: 2.5 points</p> <p>50-100% of Special Education Services, but child is AUT or MD: 3.3 points</p> <p>Total is divided by 20 and the resulting FTE is used as the staffing calculation</p> <p>Special consideration for adult assistance for individual students are considered on a case-by-case basis outside of this calculation</p>			
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<u>ACPS Staffing Standard Ratio</u>			<u>Staffing Requirement / Industry Standard</u>		<u>Funding</u>
<u>FTE</u>	<u>Criteria</u>		<u>FTE</u>	<u>Criteria</u>	<u>Notes</u>
<u>Speech Pathology</u>					
Speech Pathologist	1.00	2100 minutes per week, approx.			
<u>Psychology</u>					
School Psychologist	1.00	per 700 children			
<u>Occupational and Physical Therapy</u>					
Therapist	1.00	2200 minute per week, approx.			
<u>Specialists</u>					
Director of Special Education	1.00				
Assistant Director of Special Education	1.00				
Coordinators of Special Education	4.00	1 for Preschool & Elementary, 1 for Middle, 1 for High, 1 Post High & Center for Learning and Growth			
Autism Specialist (Board Certified Behavior Analyst)	1.00	per 75 students with Autism			
Behavior Specialist	2.00	(1 for Elementary, 1 for Secondary)			
Learning Disability Specialist	2.00	(1 for Elementary, 1 for Secondary)			
Teacher for Private Schools Service Plans	1.00	Caseload 35-45			
Teacher for students served by CSA	1.00	Caseload 35-45			

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

Pre-School / Early Childhood Special Education (ECSE)

Central Preschool Evaluation Team

Teacher	1.00			
Speech Pathologist	1.00			
Psychologist	1.00			

Early Childhood Special Education - Preschool General

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

Special Education Preschool - Autism

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

Bright Stars

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

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria	FTE	Criteria	
Intervention/Prevention				
Comprehensive Middle Schools				
Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average	certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services	
Response to Intervention				
Teacher		11.20 division-wide	certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services	
Health				
Nurse	1.00 2.00 3.00	per school per school > 750 students per school > 1500 students	While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended	<i>FY 2022/23 Health Services proposal</i>
Library Media				
Elementary Schools				
Media Specialist / Teacher	0.80 1.00	per school per school >285 students <i>Including preschool enrollment</i>	1.00 part-time per school 1.00 per school >300 students	
Media OA II / Teaching Assistant (10-mo)	0.50	per school >600 students <i>Including preschool enrollment</i>		
Comprehensive Middle Schools				
Media Specialist / Teacher	1.00 1.33	per school per school >750 students	0.50 per school 1.00 per school >300 students 2.00 per school >1000 students	
Media OA II / Teaching Assistant (10-mo)	0.50 1.00	per school >600 students per school >750 students	1.00 per school >750 students	
Comprehensive High Schools				
Media Specialist / Teacher	2.00	per school	0.50 per school 1.00 per school >300 students 2.00 per school >1000 students	
Media OA II / Teaching Assistant (10-mo)	1.00	per school >750 students	1.00 per school >750 students	

		<u>ACPS Staffing Standard Ratio</u>		<u>Staffing Requirement / Industry Standard</u>		<u>Funding</u>
		<u>FTE</u>	<u>Criteria</u>	<u>FTE</u>	<u>Criteria</u>	<u>Notes</u>
Elementary Art, Music, and Physical Education						
Elementary Schools						
Teacher (Art, Music, PE combined total)	1.80	per school		5.00	per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>	
	2.30	per school >240 students				
	2.70	per school >300 students				
	3.10	per school >360 students				
	4.00	per school >420 students				
	4.40	per school >480 students				
	5.70	per school >540 students				
	6.10	per school >600 students				
	6.66	per school >660 students				
	7.20	per school >720 students				
	7.70	per school >780 students				
8.20	per school >840 students					
8.70	per school >900 students					
	<i>Including preschool enrollment</i>					
Art Teacher	0.40	per school				
	0.50	per school >240 students				
	0.60	per school >300 students				
	0.70	per school >360 students				
	1.00	per school >420 students				
	1.00	per school >480 students				
	1.50	per school >540 students				
	1.50	per school >600 students				
	1.50	per school >660 students				
	1.50	per school >720 students				
	1.50	per school >780 students				
1.60	per school >840 students					
1.80	per school >900 students					
Music Teacher	0.40	per school				
	0.50	per school >240 students				
	0.60	per school >300 students				
	0.70	per school >360 students				
	1.00	per school >420 students				
	1.00	per school >480 students				
	1.50	per school >540 students				
	1.50	per school >600 students				
	1.50	per school >660 students				
	1.50	per school >720 students				
	1.50	per school >780 students				
1.70	per school >840 students					
1.80	per school >900 students					
PE Teacher	1.00	per school				
	1.30	per school >240 students				
	1.50	per school >300 students				
	1.70	per school >360 students				
	2.00	per school >420 students				
	2.40	per school >480 students				
	2.70	per school >540 students				
	3.10	per school >600 students				
	3.66	per school >660 students				
	4.20	per school >720 students				
	4.70	per school >780 students				
4.90	per school >840 students					
5.10	per school >900 students					

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

ESOL

The ratios below provide a baseline for designing ESOL programs which should focus on meeting and exceeding the WIDA English Development standards and the ACPS ESOL curriculum. Ratios provided are not exact ratios of teachers to students, but rather a starting point for considering staffing needs to support students at

20 1,000 students identified as having limited English proficiency, which positions may include dual language teachers who provide instruction in English and in a second language

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Kindergarten

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

1st Grade

Level 1	1.00	per 30 ESOL students
Level 2	1.00	per 45 ESOL students
Level 3 - 6:2	1.00	per 80 ESOL students

2nd and 3rd Grade

Level 1 - 2	1.00	per 30 ESOL students
Level 3	1.00	per 45 ESOL students
Level 4 - 6:2	1.00	per 80 ESOL students

4th and 5th Grade

Level 1 - 3	1.00	per 35 ESOL students
Level 4 - 5	1.00	per 45 ESOL students
Level 6:1 - 6:2	1.00	per 80 ESOL students

Comprehensive Middle Schools

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

Comprehensive High Schools

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

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

Athletics

Comprehensive High Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per school	
1.00	per school	New FY 2022/23
1.00	per school	

Gifted

Elementary Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
0.50	per school	
0.60	per school >200 students	
0.70	per school >250 students	
1.00	per school >300 students	

Comprehensive Middle Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per school	

Comprehensive High Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per school	

School Security

Comprehensive Middle Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per school	
1.00	per school	
2.00	per school >400 students	Unfunded
3.00	per school >800 students	

Comprehensive High Schools

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per school	
1.00	per school	
2.00	per school >1000 students	Unfunded
3.00	per school >1700 students	

Instructional Coaching

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per 40 teachers (approximate)	

Technology

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	1000 students (approx.)	
2.00	1000 students (approx.)	per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher
1.00	per 45 employees	per 45 employees (WorkForce 75th percentile for organizations with 1,000 to 5,000 employees)

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria	FTE	Criteria		
Building Services					
Elementary Schools					
Lead Custodian	1.00	per school			
Custodian	1.00	per 17,000 SF	1.00	per 17,000 square feet (APPA Level 2)	
Comprehensive Middle Schools					
Lead Custodian	1.00	per school			
Custodian	1.00	per 21,000 SF	1.00	per 21,000 square feet (APPA Level 2)	
Comprehensive High Schools					
Building Manager	1.00	per school			
Custodial Supervisor	1.00	per school			
Custodian	1.00	per 22,000 SF	1.00	per 22,000 square feet (APPA Level 2)	
Multi-School					
Custodian - Floating		# of Regular Custodians * Average leave hours per year / 2,080		# of Regular Custodians * Average leave hours per year / 2,080	
Custodian - Zone Supervisor	3.00	division-wide			
Department-Based					
Maintenance	1.00	per 62,500 SF	1.00	per 62,500 SF (APPA Level 2)	
Grounds (Regular)	1.00	per 68 acres	1.00	per 10 acres	
Grounds (Seasonal)	1.00	per 100 acres			
Support Staff	1.00	per 620,000 SF	1.00	per 620,000 SF	
Transportation Services					
Lead Bus Driver	1.00	per school			
Bus Driver - Regular	1.00	per route, includes Lead Bus Drivers (routes are designed with maximum on-bus times of 1.0 hour for elementary students and 1.5 hours for middle and high students)			
Bus Driver - Relief	1.00	per 20 Regular Bus Drivers (approx.)			
Bus Driver - Special Education		As needed per school			
Transportation Assistants	1.00	per Special Education bus			
Activity Driver	1.00	per 2,800 students (approx.)			
Mechanics	1.00	per 70 vehicles maintained (approx.)			
Human Resources					
Human Resources	1.03	per 100 employees	1.03	per 100 employees (Society for Human Resource Management)	
Extended Day Enrichment Program (EDEP)					
Site Facilitator	1.00	per school			
Teacher	1.00	per 18 students	1.00	per 18 students (ages 5-8)	
			1.00	per 20 students (ages 9+)	
Teaching Assistant	1.00	as required, based on Special Education student IEP			

Staffing Allocations

School-Based Staffing Allocations

	FY 2022/23				Instruction:				Teacher/Teaching Assistant										
	2022/23 K-12 Projected Enrollment	2022/23 Adjusted Enrollment ⁽¹⁾	% Economically Disadvantaged ⁽²⁾	# Economically Disadvantaged	Base Teachers ⁽³⁾	Differentiated Teachers ⁽⁴⁾	Base and Diff Subtotal	K-1 Teacher Aides	School-Based Substitutes (TA)	Testing Specialists	Career Awareness	STEP	NDOC	Freshman Seminar	Art, Music, P.E. ⁽⁵⁾	Talent Development	School Counselors ⁽⁵⁾	Media Specialists ⁽⁵⁾	Subtotal
Elementary																			
Agnor-Hurt	433	433	52.0%	225	21.42	6.48	27.91	1.34	0.66					4.40	1.00	1.00	1.00	37.31	
Baker-Butler	695	695	25.5%	177	34.37	5.26	39.63	2.11	0.99					6.66	1.00	2.00	1.00	53.39	
Broadus Wood	263	263	15.7%	41	12.87	1.20	14.07	0.73	0.33					2.30	0.70	1.00	0.80	19.93	
Brownsville	562	562	16.5%	93	27.77	2.86	30.63	1.72	0.66					5.70	1.00	1.00	1.00	41.71	
Crozet	558	558	12.1%	68	27.58	2.06	29.64	1.71	0.66					5.70	1.00	1.50	1.00	41.21	
Greer	452	452	71.5%	323	22.44	8.53	30.97	1.65	0.66					4.40	1.00	1.00	1.00	40.68	
Hollymead	343	343	12.0%	41	16.92	1.20	18.12	1.08	0.66					3.10	1.00	1.00	1.00	25.96	
Meriwether Lewis	333	333	9.8%	33	16.50	0.91	17.41	1.17	0.33					2.70	1.00	1.00	1.00	24.61	
Mountain View	710	710	42.6%	302	35.20	8.14	43.34	2.30	0.99					7.20	1.00	2.00	1.00	57.83	
Murray	272	272	7.0%	19	13.44	0.54	13.98	0.89	0.33					2.30	0.70	1.00	0.80	20.00	
Red Hill	171	171	53.8%	92	8.46	2.86	11.31	0.56	0.33					1.80	0.50	1.00	0.80	16.30	
Scottsville	205	205	46.0%	94	10.10	2.92	13.02	0.66	0.33					1.80	0.60	1.00	0.80	18.21	
Stone-Robinson	448	448	27.4%	123	22.13	3.76	25.89	1.29	0.66					4.40	1.00	1.00	1.00	35.24	
Stony Point	200	200	31.5%	63	9.91	1.93	11.85	0.71	0.33					1.80	0.50	1.00	0.80	16.99	
Woodbrook	546	546	58.9%	322	27.00	8.49	35.49	1.54	0.66					5.70	1.00	1.50	1.00	46.89	
Elementary Total	6,191	6,191	32.6%	2,016	306.11	57.15	363.26	19.46	8.58					59.96	13.00	18.00	14.00	496.26	
Middle																			
Burley	584	584	40.1%	234	31.74	6.69	38.43		0.66	0.50	0.50				1.00	2.25	1.00	44.34	
Henley	783	783	12.8%	101	42.55	3.10	45.65		0.66	0.50	0.50				1.00	3.01	1.33	52.65	
Jouett	687	687	53.3%	366	37.34	9.27	46.60		0.66	0.50	0.50				1.00	3.09	1.00	53.35	
Lakeside	539	539	18.4%	99	29.29	3.07	32.36		0.66	0.50	0.50				1.00	2.62	1.00	38.64	
Walton	336	425	38.6%	164	23.10	4.91	28.01		0.33	0.50	0.50				1.00	2.00	1.00	33.34	
Middle Total	2,929	3,018	32.9%	964	164.02	27.04	191.05		2.97	2.50	2.50				5.00	12.97	5.33	222.32	
High																			
Albemarle	1,872	1,842	27.9%	515	106.78	10.99	117.77		1.32	0.75	1.00	0.50	2.17		1.00	8.04	2.00	134.55	
Monticello	1,193	1,153	30.1%	347	66.84	8.93	75.77		0.99	0.50	1.00	0.50	2.00	1.34	1.00	5.03	2.00	90.13	
Western	1,116	1,096	10.5%	115	63.54	3.52	67.06		0.99	0.50	1.00	0.50	1.34		1.00	4.68	2.00	79.07	
Center 1	120	120	23.9%	29	6.96	0.80	7.76										1.00	8.76	
High Total	4,301	4,211	23.4%	1,005	244.12	24.25	268.36		3.30	1.75	3.00	1.50	2.00	4.85	3.00	18.75	6.00	312.51	
Community Lab School	201	201	22.5%	45	15.37	0.00	15.37		0.33				0.17					16.87	
Post High	26	26																	
Center for Learning & Growth / ISAEP																			
CATEC		90																	
Multi-School																			
FY 23 Growth (ESOL/SPED)																			
Student Safety Coaches																			
Itinerant Bookkeeper																			
Contingency																			
Assistant Principal Interns																			
SEAD Teachers																			
Emergency Staffing Teachers																			
Reduce Class Loads Teachers																			
Homeless Coordinator																			
TOTAL	13,648	13,737	29.5%	4,031	729.6	108.4	838.0	19.5	15.2	4.3	3.0	4.0	2.0	5.0	60.0	21.0	49.7	26.3	1048.0
2021-22	14,046	14,137	29.3%	4,118	718.3	111.1	829.4	20.0	0.0	4.3	3.0	4.0	2.0	5.0	61.2	21.1	51.4	26.5	1027.8
Change from Previous Yr	-398	-400		-87	-88.7	-2.6	-91.4	-0.5	15.2	0.0	0.0	0.0	0.0	0.0	-1.2	-0.1	-1.7	-0.2	20.1

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending CATEC.
 (2) Three-year historical weighted average.
 (3) K-3: 19.55 to 1 Based on adjusted enrollment
 4-5: 21.75 to 1 Based on adjusted enrollment
 6-8: 18.40 to 1 Based on adjusted enrollment
 9-12: 17.25 to 1 Based on adjusted enrollment
 (4) On average, 37.1 economically disadvantaged student to 1 FTE. FTEs are applied based on an approximate logarithmic function with a ceiling of 11.50 FTEs at 635.
 (5) Allocation calculations include Pre-K enrollment. Assistant Principal calculation based on 2-year average.



FY 2022/23 School Board Funding Request

	Princ.	Asst. Princ.	Other Mgmt		Clerical				Teacher/Teaching Assistant						Admin, Atten & Health	Instruction & Admin/Attend/Health		
	Principal	Assistant Principal ⁽⁵⁾	Counseling Director	Athletic Director & Trainer	General Clerical ⁽⁶⁾	Counseling Clerical	Media Clerical ⁽⁶⁾	Athletic Clerical	Special Education	ECSE	ESOL	Elem. World Languages	Instructional Coaching	Intervention / Prevention	Response to Intervention	Nurse, SSC, Psychologist	Other/Instruction	Instruction & Admin/Attend/Health
Elementary																		
Agnor-Hurt	1.00	1.00		2.00		0.00		5.46	0.33	2.30		0.67		1.00	1.00			52.07
Baker-Butler	1.00	2.00		3.00		0.50		12.51	1.66	1.80		0.50		0.60	1.00			77.96
Broadus Wood	1.00	1.00		2.00		0.00		4.24	3.98	0.10	0.50	0.84		0.30	1.00			34.89
Brownsville	1.00	1.00		2.50		0.00		7.97	1.66	0.20		0.84		0.70	1.00			58.58
Crozet	1.00	1.00		2.50		0.00		4.32	0.00	0.30	1.50	0.50		1.00	1.00			54.33
Greer	1.00	1.00		2.50		0.00		8.64	0.00	4.50		0.67		1.00	1.00			60.99
Hollymead	1.00	1.00		2.00		0.00		6.64	1.66	1.00		0.50		0.50	1.00			41.26
Meriwether Lewis	1.00	1.00		2.00		0.00		2.42	0.00	0.15	1.00	0.50		0.50	1.00			34.18
Mountain View	1.00	2.00		3.00		0.50		12.79	1.66	4.00	2.00	0.66		0.70	1.00			87.14
Murray	1.00	1.00		2.00		0.00		5.64	1.66	0.20	1.00	0.50		0.30	1.00			34.30
Red Hill	1.00	1.00		2.00		0.00		2.66	0.00	0.30		0.33		0.20	1.00			24.79
Scottsville	1.00	1.00		2.00		0.00		3.32	0.00	0.10		1.17		0.20	1.00			28.00
Stone-Robinson	1.00	1.00		2.00		0.00		8.63	3.99	0.50		0.66		0.40	1.00			54.42
Stony Point	1.00	1.00		2.00		0.00		1.63	1.66	0.50		0.83		0.30	1.00			26.91
Woodbrook	1.00	1.00		2.50		0.00		7.64	2.32	4.00	2.00	0.66		1.30	1.00			70.31
Elementary Total	15.00	17.00		34.00		1.00		94.51	20.58	19.95	8.00	9.83		9.00	15.00			740.13
Middle																		
Burley	1.00	1.00		2.00	1.00	0.00		11.31		2.17		0.66	1.00	1.00	1.00			66.48
Henley	1.00	2.00		2.50	1.00	1.00		11.97		0.17		1.32		0.20	1.00			74.81
Jouett	1.00	1.00		2.50	1.00	0.50		11.31		4.00		0.90	1.00	0.20	1.00			77.76
Lakeside	1.00	1.00		2.00	1.00	0.00		7.65		0.60		0.90		0.20	1.00			53.99
Walton	1.00	1.00		2.00	1.00	0.00		9.31		0.30		0.66	1.00	0.20	1.00			50.81
Middle Total	5.00	6.00		11.00	5.00	1.50		51.55		7.24		4.44	3.00	1.80	5.00			323.85
High																		
Albemarle	1.00	4.00	1.00	2.00	8.00	1.00	1.00	24.63		7.49		1.90		0.20	2.00			189.77
Monticello	1.00	3.00	1.00	2.00	7.00	1.00	1.00	18.64		2.50		0.68		0.20	1.00			130.15
Western	1.00	3.00	1.00	2.00	7.00	1.00	1.00	15.31		0.17		1.32		0.17	1.00			114.04
Center 1		1.00		1.00				0.33							1.00			12.09
High Total	3.00	11.00	3.00	6.00	23.00	3.00	3.00	58.91		10.16		3.90		0.57	5.00			446.05
Community Lab School	1.00	0.00	1.00	2.00				3.03				1.02			1.00			25.92
								5.31										5.31
								4.34										4.34
								1.99										1.99
Multi-School																		
FY 23 Growth (ESOL/SPED)								52.67		5.44		2.81			14.20			75.12
Student Safety Coaches										1.00					8.00			8.00
Itinerant Bookkeeper				1.00														1.00
Contingency																		0.00
Assistant Principal Interns															2.00			2.00
SEAD Teachers															4.00			4.00
Emergency Staffing Teachers															5.76			5.76
Reduce Class Loads Teachers															3.49			3.49
Homeless Coordinator															0.10			0.10
TOTAL	24.0	34.0	4.0	6.0	71.0	8.0	5.5	3.0	272.3	20.6	43.8	8.0	22.0	3.0	11.4	48.2	15.4	1648.1
TOTAL	24.0	29.0	3.0	3.0	73.5	8.0	7.0	3.0	261.6	23.6	41.8	6.0	20.0	3.0	11.2	45.2	20.6	1611.3
	0.0	5.0	1.0	3.0	-2.5	0.0	-1.5	0.0	10.7	-3.0	2.0	2.0	2.0	0.0	0.2	3.0	-5.2	36.76

	Building Services		Technology				
	2021/22 K-12 Projected Enrollment	Custodial	Teacher (LTI)	Other Technical (TSS)	Building Services & Technology SUBTOTAL	Instruction & Admin/Attend/Health SUBTOTAL (previous page)	School-Based TOTAL
Elementary							
Agnor-Hurt	433	4.50	0.50	0.50	5.5	52.1	57.6
Baker-Butler	695	5.25	0.60	0.50	6.4	78.0	84.3
Broadus Wood	263	3.00	0.40	0.20	3.6	34.9	38.5
Brownsville	562	5.75	1.00	0.60	7.4	58.6	65.9
Crozet	558	3.50	0.60	0.40	4.5	54.3	58.8
Greer	452	4.75	0.60	0.40	5.8	61.0	66.7
Hollymead	343	4.00	0.30	0.40	4.7	41.3	46.0
Meriwether Lewis	333	3.00	0.50	0.60	4.1	34.2	38.3
Mountain View	710	5.00	0.80	0.00	5.8	87.1	92.9
Murray	272	3.00	0.40	0.40	3.8	34.3	38.1
Red Hill	171	2.25	0.40	0.20	2.9	24.8	27.6
Scottsville	205	2.75	0.40	0.20	3.4	28.0	31.4
Stone-Robinson	448	3.75	0.50	0.50	4.8	54.4	59.2
Stony Point	200	3.00	0.40	0.25	3.7	26.9	30.6
Woodbrook	546	4.63	0.50	0.35	5.5	70.3	75.8
Elementary Total	6,191	58.13	7.90	5.50	71.5	740.1	811.7
Middle							
Burley	584	5.00	0.40	0.80	6.2	66.5	72.7
Henley	783	6.00	1.00	1.00	8.0	74.8	82.8
Jouett	687	5.00	0.40	0.80	6.2	77.8	84.0
Lakeside	539	4.50	0.70	0.60	5.8	54.0	59.8
Walton	336	4.00	0.20	0.20	4.4	50.8	55.2
Middle Total	2,929	24.50	2.70	3.40	30.6	323.9	354.5
High							
Albemarle	1,872	15.00	1.00	2.90	18.9	189.8	208.7
Monticello	1,193	11.00	1.00	1.00	13.0	130.2	143.2
Western	1,116	11.00	0.70	1.00	12.7	114.0	126.7
Center 1	120					12.1	12.1
High Total	4,301	37.00	2.70	4.90	44.6	446.1	490.7
Community Lab School	201	2.63	0.20	0.20	3.0	25.9	29.0
Post High	26					5.3	5.3
Center for Learning & Growth / ISAEP						4.3	4.3
CATEC						2.0	2.0
Multi-School		13.18	0.50		13.7	100.5	114.2
TOTAL	13,648	135.4	14.0	14.0	163.4	1,648.1	1,811.5
Previous Year	14,046	130.4	14.0	14.0	158.4	1,611.3	1,769.7
<i>Change from Previous Yr</i>	<i>-398</i>	<i>5.0</i>	<i>0.0</i>	<i>0.0</i>	<i>5.0</i>	<i>36.8</i>	<i>41.8</i>

Special Education Detailed Allocations²

Schools	Pre-School			K-12			RTI			Health			Central Office					
	FY22 Adopted	FY 23 Draft	Change	FY22 Adopted	FY 23 Draft	Change	FY22 Adopted	FY 23 Draft	Change	FY22 Adopted	FY 23 Draft	Change	FY22 Adopted	FY 23 Draft	Change			
Agnor-Hurt	0.33	0.33	0.00	5.27	5.46	0.19	0.50	1.00	0.50	1.00	1.00	0.00		7.10	7.79	0.69		
Baker-Butler	1.99	1.66	-0.33	12.16	12.51	0.35	0.60	0.60	0.00	1.00	1.00	0.00		15.75	15.77	0.02		
Broadus Wood	4.00	3.98	-0.02	4.57	4.24	-0.33	0.30	0.30	0.00	1.00	1.00	0.00		9.87	9.52	-0.35		
Brownsville	1.66	1.66	0.00	9.00	7.97	-1.03	0.70	0.70	0.00	1.00	1.00	0.00		12.36	11.33	-1.03		
Crozet	0.00	0.00	0.00	3.75	4.32	0.57	0.30	1.00	0.70	1.00	1.00	0.00		5.05	6.32	1.27		
Greer	0.00	0.00	0.00	8.44	8.64	0.20	0.60	1.00	0.40	1.00	1.00	0.00		10.04	10.64	0.60		
Hollymead	1.66	1.66	0.00	6.68	6.64	-0.04	0.50	0.50	0.00	1.00	1.00	0.00		9.84	9.80	-0.04		
Meriwether Lewis	0.00	0.00	0.00	4.22	2.42	-1.80	0.50	0.50	0.00	1.00	1.00	0.00		5.72	3.92	-1.80		
Mountain View	1.99	1.66	-0.33	11.43	12.79	1.36	0.70	0.70	0.00	1.00	1.00	0.00		15.12	16.15	1.03		
Murray	1.66	1.66	0.00	5.62	5.64	0.02	0.30	0.30	0.00	1.00	1.00	0.00		8.58	8.60	0.02		
Red Hill	0.00	0.00	0.00	3.34	2.66	-0.68	0.20	0.20	0.00	1.00	1.00	0.00		4.54	3.86	-0.68		
Scottsville	0.00	0.00	0.00	3.51	3.32	-0.19	0.20	0.20	0.00	1.00	1.00	0.00		4.71	4.52	-0.19		
Stone-Robinson	3.98	3.99	0.01	9.83	8.63	-1.20	0.40	0.40	0.00	1.00	1.00	0.00		15.21	14.02	-1.19		
Stony Point	1.66	1.66	0.00	1.06	1.63	0.57	0.30	0.30	0.00	1.00	1.00	0.00		4.02	4.59	0.57		
Woodbrook	1.66	2.32	0.66	7.39	7.64	0.25	0.30	1.30	1.00	1.00	1.00	0.00		10.35	12.26	1.91		
Burley				13.39	11.31	-2.08	0.60	1.00	0.40	1.00	1.00	0.00		14.99	13.31	-1.68		
Henley				13.38	11.97	-1.41	0.80	0.20	-0.60	1.00	1.00	0.00		15.18	13.17	-2.01		
Jouett				11.80	11.31	-0.49	0.60	0.20	-0.40	1.00	1.00	0.00		13.40	12.51	-0.89		
Lakeside				8.10	7.65	-0.45	0.60	0.20	-0.40	1.00	1.00	0.00		9.70	8.85	-0.85		
Walton				9.51	9.31	-0.20	0.40	0.20	-0.20	1.00	1.00	0.00		10.91	10.51	-0.40		
Albemarle				25.36	24.63	-0.73	0.80	0.20	-0.60	1.00	1.00	0.00		27.16	25.83	-1.33		
Monticello				19.38	18.64	-0.74	0.50	0.20	-0.30	1.00	1.00	0.00		20.88	19.84	-1.04		
Western				13.57	15.31	1.74	0.50	0.17	-0.33	1.00	1.00	0.00		15.07	16.48	1.41		
Community Lab School				3.19	3.03	-0.16	0.00	0.00	0.00	1.00	1.00	0.00		4.19	4.03	-0.16		
Center 1				0.33	0.33	0.00	0.00	0.00	0.00	1.00	1.00	0.00		1.33	1.33	0.00		
Multi-School						13.29										13.29		
School Allocations (62100-XXXX)	20.59	20.58	-0.01	214.28	221.29	-6.28	11.20	11.37	0.17	25.00	25.00	0.00		271.07	278.24	-6.12		
CATEC (62100-6305)				0.98	1.99	1.01								0.98	1.99	1.01		
Post High (62100-6309)				4.98	5.31	0.33								4.98	5.31	0.33		
C4LG (62100-6410)				4.34	4.34	0.00								4.34	4.34	0.00		
Centers Allocations (62100-XXXX)				10.30	11.64	1.34								10.30	11.64	1.34		
Multi School (Pre-School)	1.33	0.00	-1.33											1.33	0.00	-1.33		
Multi School (Related Services)				0.00	1.00	1.00								0.00	1.00	1.00		
Multi School (Speech)				18.00	19.58	1.58								18.00	19.58	1.58		
Multi School (Specialists)				7.90	10.00	2.10								7.90	10.00	2.10		
Multi School (OT/PT)				7.80	8.80	1.00								7.80	8.80	1.00		
Multi School (Psychologists)				0.00	0.00	0.00				13.20	14.20	1.00		13.20	14.20	1.00		
Multi School (62112-6499)	1.33	0.00	-1.33	33.70	39.38	5.68				13.20	14.20	1.00		48.23	53.58	5.35		
Special Education - Admin													9.00	10.00	1.00			
Special Education - Teacher													1.00	1.00	0.00			
Special Education - Psychologist													1.00	1.00	0.00			
Special Education - Preschool													3.00	3.00	0.00			
Medicaid Specialist													1.00	1.00	0.00			
Department (62112-6501)													15.00	16.00	1.00			
Growth (62100-6499)	1.66	0.00	-1.66	3.34	0.00	-3.34								5.00	0.00	-5.00		
FY 23 Baseline Changes	1.66	0.00	-1.66	3.34	0.00	-3.34								5.00	0.00	-5.00		
School-Based Allocation	23.58	20.58	-3.00	261.62	272.31	10.69	11.20	11.37	0.17	38.20	39.20	1.00		334.60	343.46	11.65		
Dept-Based Allocation													15.00	16.00	1.00	15.00	16.00	1.00
Total Special Ed. & Student Serv.	23.58	20.58	-3.00	261.62	272.31	10.69	11.20	11.37	0.17	38.20	39.20	1.00	15.00	16.00	1.00	349.60	359.46	9.86

² These allocations are for budget purposes only and actual allocations may reflect shifts between schools and areas. The total FY 23 Funding Request addition to Special Education staff is 9.86 FTE. (-0.12 technical adjustment, +8.98 for growth, and 1.00 mid-year adjustment.). Changes from baseline are noted in red.

Classification Review Cycle

Year	Department/Role	Status	Last Reviewed
21-22	School Nurses	Complete	current year
	Fiscal Services	Partial	current year
	Human Resources	In Process	2012
	Teachers		
22-23	School-based OAs, Bookkeepers, Management Analysts	Scheduled	2016
	Transportation	Scheduled	2016
	Instruction - Non-school based		
	Building Services		17/18
23-24	Strategic Planning/ Communications		
	EDEP	Scheduled	18/19
	Child Nutrition	Scheduled	18/19
	Teaching Assistants	Scheduled	18/19
	Technology	Scheduled	18/19
25-26	Directors/Principals/ APs	Scheduled	18/19
	Community Engagement		
	School Nurses		21/22
	Fiscal Services		21/22
	Human Resources		21/22

School-Based Operating Budget Allocations (School Funds)³

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

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

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

(3) Base component for Community Public Charter School and Murray High School are combined. Beginning in FY 21, GRT (Gifted) funding is included in the base component.

(4) Per Pupil Variable

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

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

(5) Econ. Disadv. Per Pupil Adj.

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

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

³ FY 23 general allocations remain unchanged from FY 21 and FY 22, as a hold harmless measure against declining enrollment and other uncertainties.



FY 2022/23 School Board Funding Request

SCHOOL	Program Allocations					FY 21 Total Allocation ⁽⁸⁾	Projections					FY 23 Appropriated Budget
	Intervention Prevention ⁽⁶⁾	PALS ⁽⁷⁾	Bright Stars	CTE (Career & Tech. Edu.)	Athletics		Dual Enrollment ⁽⁹⁾	Special Education ⁽¹⁰⁾	Donations & Misc. Rev. ⁽¹¹⁾	Building Rental Fees ⁽¹²⁾	Carryover ⁽¹³⁾	
AGNOR-HURT	\$30,000	\$5,478	\$4,000			\$127,220		\$2,200	\$8,621	\$214	\$0	\$138,255
BAKER-BUTLER	\$26,000	\$3,675				\$144,274		\$4,250	\$11,665	\$624	\$2,626	\$163,439
BROADUS WOOD	\$14,000	\$1,580				\$74,851		\$2,700	\$13,819	\$209	\$11,818	\$103,397
BROWNSVILLE	\$22,000	\$4,260				\$162,348		\$2,600	\$64,785	\$1,565	\$17,071	\$248,369
CROZET	\$22,000	\$3,294				\$95,290		\$1,000	\$15,120	\$1,167	\$9,192	\$121,769
GREER	\$38,000	\$10,939	\$8,000			\$151,075		\$1,950	\$3,316	\$1,595	\$19,697	\$177,633
HOLLYMEAD	\$14,000	\$2,917				\$94,361		\$2,300	\$27,219	\$1,696	\$14,444	\$140,020
MERIWETHER LEWIS	\$14,000	\$2,802				\$91,890		\$1,400	\$54,793	\$808	\$7,879	\$156,770
MOUNTAIN VIEW	\$38,000	\$5,156	\$8,000			\$175,711		\$3,400	\$16,305	\$2,587	\$0	\$198,003
MURRAY	\$14,000	\$846				\$71,599		\$1,900	\$17,636	\$335	\$5,253	\$96,723
RED HILL	\$22,000	\$2,113				\$75,461		\$1,100	\$8,134	\$3	\$23,636	\$108,334
SCOTTSVILLE	\$22,000	\$1,649	\$4,000			\$82,379		\$600	\$363	\$23	\$38,081	\$121,446
STONE-ROBINSON	\$26,000	\$3,338	\$4,000			\$122,581		\$4,250	\$13,041	\$635	\$14,444	\$154,951
STONY POINT	\$14,000	\$2,446				\$72,325		\$1,900	\$16,090	\$37	\$3,939	\$94,291
WOODBROOK	\$38,000	\$4,507	\$8,000			\$151,502		\$2,600	\$6,976	\$429	\$10,505	\$172,012
ELEMENTARY	\$354,000	\$55,000	\$36,000			\$1,692,867		\$34,150	\$277,883	\$11,927	\$178,585	\$2,195,412
BURLEY	\$30,000			\$1,200		\$191,904		\$2,400	\$17,687	\$2,438	\$15,758	\$230,187
HENLEY	\$20,000			\$1,200		\$235,121		\$3,200	\$14,190	\$749	\$18,384	\$271,644
JOUETT	\$35,000			\$1,200		\$213,259		\$3,400	\$15,544	\$1,744	\$2,626	\$236,573
LAKESIDE	\$20,000			\$1,200		\$167,504		\$2,500	\$17,911	\$847	\$24,949	\$213,711
WALTON	\$20,000			\$1,200		\$118,243		\$2,500	\$9,770	\$816	\$1,313	\$132,642
MIDDLE	\$125,000			\$6,000		\$926,031		\$14,000	\$75,102	\$6,594	\$63,030	\$1,084,757
ALBEMARLE	\$50,000			\$106,468	\$127,000	\$761,155	\$165,000	\$9,300	\$0	\$1,383	\$0	\$936,838
MONTICELLO	\$40,000			\$2,200	\$127,000	\$485,582	\$97,000	\$5,300	\$0	\$8,464	\$0	\$596,346
WESTERN	\$20,000			\$2,200	\$127,000	\$458,284	\$123,000	\$4,000	\$47,015	\$1,246	\$17,072	\$650,617
CENTER 1	\$0			\$0	\$0	\$59,789	\$0	\$0	\$0	\$0	\$0	\$59,789
HIGH	\$110,000			\$110,868	\$381,000	\$1,764,810	\$385,000	\$18,600	\$47,015	\$11,093	\$17,072	\$2,243,590
COMMUNITY LAB SCHOOL	\$10,000			\$500		\$84,616		\$1,750		\$386	\$1,313	\$88,065
TOTAL	\$599,000	\$55,000		\$117,368	\$381,000	\$4,468,324	\$385,000	\$68,500	\$400,000	\$30,000	\$260,000	\$5,611,824

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

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

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

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

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

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

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

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

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

Note: In FY 23, \$102,268 is added to AHS CTE program reflect the cost for operating the National Society for Black Engineers (NSBE). \$10,000 is reduced from high school athletic budgets due to a reduction in contracted services for athletic trainers.
In FY 23, \$36,000 is moved from the Local Transfer to the Bright Stars Special Revenue Fund to school budgets for operating costs for Bright Stars classrooms.

School-Based Supplemental Pay Allocations (Division Funds)⁴

SCHOOL	Compensation (including FICA)									
	Overtime	ESOL Tutoring ⁽¹⁾	Athletics Part-time ⁽²⁾	Substitute Teachers ⁽³⁾	SPED Sub TAs ⁽⁴⁾	ALCP Stipends ⁽⁵⁾	Extra Class Stipend ⁽⁶⁾	National Board Certification ⁽⁷⁾	Athletics Stipends ⁽⁸⁾	Incentives & Bonus ⁽⁹⁾
AGNOR-HURT		\$0		\$23,751	\$2,099	\$23,433		\$0		
BAKER-BUTLER		\$0		\$32,570	\$3,127	\$32,134		\$2,153		
BROADUS WOOD		\$3,230		\$12,805	\$1,280	\$12,634		\$0		
BROWNSVILLE		\$0		\$38,506	\$2,286	\$37,992		\$0		
CROZET		\$0		\$16,727	\$1,190	\$16,503		\$2,153		
GREER		\$129		\$25,669	\$2,333	\$25,326		\$0		
HOLLYMEAD		\$0		\$18,972	\$1,920	\$18,718		\$0		
MERIWETHER LEWIS		\$0		\$17,610	\$1,827	\$17,375		\$0		
MOUNTAIN VIEW		\$0		\$36,339	\$3,245	\$35,854		\$3,230		
MURRAY		\$0		\$11,777	\$1,374	\$11,620		\$1,077		
RED HILL		\$0		\$10,808	\$1,368	\$10,664		\$0		
SCOTTSVILLE		\$0		\$11,712	\$549	\$11,555		\$1,077		
STONE-ROBINSON		\$0		\$23,241	\$2,418	\$22,929		\$0		
STONY POINT		\$0		\$12,118	\$825	\$11,956		\$1,077		
WOODBROOK		\$323		\$28,255	\$1,827	\$27,877		\$0		
ELEMENTARY		\$3,682		\$320,860	\$27,668	\$316,570		\$10,767		
BURLEY		\$0		\$30,651	\$2,471	\$30,241	\$10,765	\$1,077		
HENLEY		\$323		\$39,868	\$3,292	\$39,335	\$10,765	\$4,306		
JOUETT		\$0		\$34,737	\$3,108	\$34,271	\$10,765	\$2,153		
LAKESIDE		\$0		\$26,428	\$2,655	\$20,701	\$10,765	\$1,077		
WALTON		\$1,077		\$20,982	\$2,193	\$26,075	\$10,765	\$0		
MIDDLE		\$1,400		\$152,666	\$13,719	\$150,623	\$53,825	\$8,613		
ALBEMARLE		\$12,918	\$47,366	\$84,752	\$8,879	\$83,618	\$10,765	\$10,765	\$307,879	
MONTICELLO		\$6,459	\$47,366	\$53,865	\$5,215	\$50,619	\$10,765	\$3,230	\$307,879	
WESTERN		\$1,077	\$47,366	\$51,305	\$4,119	\$53,145	\$10,765	\$4,306	\$307,879	
CENTER 1		\$0		\$4,071	\$0	\$4,017	\$0	\$0	\$0	
HIGH		\$20,454	\$142,098	\$193,993	\$18,213	\$191,399	\$32,295	\$18,301	\$923,637	
COMMUNITY LAB SCHOOL										
MULTI-SCHOOL	\$11,842	\$194	\$0	\$45,193	\$0	\$15,639	\$0	\$80,738	\$0	\$143,660
TOTAL	\$11,842	\$25,730	\$142,098	\$712,712	\$59,600	\$674,231	\$86,120	\$118,419	\$923,637	\$143,660

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

⁴ FY 23 general allocations remain unchanged from FY 21 and FY 22, as a hold harmless measure against declining enrollment and other uncertainties.

SCHOOL	Benefits			FY 2020/21
	Annuity Part-time ⁽¹⁰⁾	Early Retirement ⁽¹¹⁾	Group Life Part-time ⁽¹²⁾	62100 Operations
AGNOR-HURT	\$15,810		\$1,281	\$66,374
BAKER-BUTLER	\$6,739		\$1,775	\$78,498
BROADUS WOOD	\$1,599		\$776	\$32,324
BROWNSVILLE	\$10,942		\$2,734	\$92,460
CROZET	\$3,209		\$1,626	\$41,408
GREER	\$6,771		\$2,446	\$62,674
HOLLYMEAD	\$4,073		\$821	\$44,504
MERIWETHER LEWIS	\$3,621		\$549	\$40,982
MOUNTAIN VIEW	\$15,999		\$2,539	\$97,206
MURRAY	\$5,079		\$1,116	\$32,043
RED HILL	\$3,237		\$507	\$26,584
SCOTTSVILLE	\$8,094		\$1,144	\$34,131
STONE-ROBINSON	\$4,988		\$1,471	\$55,047
STONY POINT	\$5,467		\$716	\$32,159
WOODBROOK	\$5,562		\$1,429	\$65,273
ELEMENTARY	\$101,190		\$20,930	\$801,667
BURLEY	\$3,920		\$607	\$79,732
HENLEY	\$1,565		\$662	\$100,116
JOUETT	\$7,439		\$515	\$92,988
LAKESIDE	\$1,342		\$1,019	\$63,987
WALTON	\$1,675		\$200	\$62,967
MIDDLE	\$15,941		\$3,002	\$399,789
ALBEMARLE	\$11,571		\$1,756	\$580,269
MONTICELLO	\$16,391		\$1,160	\$502,949
WESTERN	\$6,354		\$2,258	\$488,574
CENTER 1	\$0		\$0	\$8,088
HIGH	\$34,316		\$5,174	\$1,579,880
COMMUNITY LAB SCH	\$5,026		\$1,367	\$28,322
MULTI-SCHOOL	\$2,188	\$1,026,627	\$0	\$1,326,081
TOTAL	\$158,661	\$1,026,627	\$30,473	\$4,135,739

School-Based Per Pupil Expenditures

	% Econ. Disadv. ¹	Adj. FTE ²	Differentiated FTE ³	FTE Budget ⁴	Operating Budget ⁵	Supplemental Pay Budget ⁶	Total Budget ⁷	Adj. Proj. Enrollment ⁸	Per Pupil Expend. ⁹
Elementary Schools									
Agnor-Hurt	52.0%	57.6	6.5	\$ 5,312,104	\$ 138,255	\$ 66,374	\$ 5,516,733	433	\$ 12,741
Baker-Butler	25.5%	84.3	5.3	\$ 7,627,740	\$ 163,439	\$ 78,498	\$ 7,869,677	695	\$ 11,323
Broadus Wood	15.7%	38.5	1.2	\$ 3,538,500	\$ 103,397	\$ 32,324	\$ 3,674,221	263	\$ 13,970
Brownsville	10.7%	65.9	2.9	\$ 5,939,708	\$ 248,369	\$ 92,460	\$ 6,280,537	562	\$ 11,175
Crozet	25.5%	58.8	2.1	\$ 5,326,728	\$ 121,769	\$ 41,408	\$ 5,489,905	558	\$ 9,839
Greer	71.5%	66.7	8.5	\$ 5,991,283	\$ 177,633	\$ 62,674	\$ 6,231,590	452	\$ 13,787
Hollymead	12.0%	46.0	1.2	\$ 4,283,697	\$ 140,020	\$ 44,504	\$ 4,468,221	343	\$ 13,027
Meriwether Lewis	9.8%	38.3	0.9	\$ 3,394,344	\$ 156,770	\$ 40,982	\$ 3,592,096	333	\$ 10,787
Mountain View	42.6%	92.9	8.1	\$ 8,483,885	\$ 198,003	\$ 97,206	\$ 8,779,094	710	\$ 12,365
Murray	7.0%	38.1	0.5	\$ 3,483,996	\$ 96,723	\$ 32,043	\$ 3,612,762	272	\$ 13,282
Red Hill	53.8%	27.6	2.9	\$ 2,460,573	\$ 108,334	\$ 26,584	\$ 2,595,491	171	\$ 15,178
Scottsville	46.0%	31.4	2.9	\$ 2,713,954	\$ 121,446	\$ 34,131	\$ 2,869,531	205	\$ 13,998
Stone-Robinson	27.4%	59.2	3.8	\$ 5,381,808	\$ 154,951	\$ 55,047	\$ 5,591,806	448	\$ 12,482
Stony Point	31.5%	30.6	1.9	\$ 2,740,970	\$ 94,291	\$ 32,159	\$ 2,867,420	200	\$ 14,337
Woodbrook	58.9%	75.8	8.5	\$ 6,746,932	\$ 172,012	\$ 65,273	\$ 6,984,217	546	\$ 12,792
Middle Schools									
Burley	40.1%	72.7	6.7	\$ 6,661,358	\$ 230,187	\$ 79,732	\$ 6,971,277	584	\$ 11,937
Henley	12.8%	82.8	3.1	\$ 7,407,100	\$ 271,644	\$ 100,116	\$ 7,778,860	783	\$ 9,935
Jouett	53.3%	84.0	9.3	\$ 7,348,427	\$ 236,573	\$ 92,988	\$ 7,677,988	687	\$ 11,176
Lakeside	18.4%	59.8	3.1	\$ 5,484,603	\$ 213,711	\$ 63,987	\$ 5,762,301	539	\$ 10,691
Walton	38.6%	55.2	4.9	\$ 5,091,482	\$ 132,642	\$ 62,967	\$ 5,287,091	336	\$ 15,735
High Schools									
Albemarle	27.9%	208.7	11.0	\$ 18,835,743	\$ 936,838	\$ 580,269	\$ 20,352,850	1,872	\$ 10,872
Monticello	30.1%	143.2	8.9	\$ 12,996,107	\$ 596,346	\$ 502,949	\$ 14,095,402	1,193	\$ 11,815
W. Albemarle	10.5%	126.7	3.5	\$ 11,500,569	\$ 650,617	\$ 488,574	\$ 12,639,760	1,116	\$ 11,326
Center I		12.1	0.8	\$ 1,019,338	\$ 59,789	\$ 8,088	\$ 1,087,215	120	\$ 9,060
Comm. Lab School	22.5%	29.0		\$ 2,677,457	\$ 88,065	\$ 28,322	\$ 2,793,844	201	\$ 13,900
CATEC		2.0		\$ 222,774	\$ 2,119,248		\$ 2,342,022		
Post High		5.3		\$ 550,781			\$ 550,781	26	
Center for Learning & Growth		4.3		\$ 463,235			\$ 463,235		
Other Multi-School Services		113.2		\$ 10,171,793		\$ 1,326,081	\$ 11,497,874		
Total		1,810.7	108.4	\$ 163,856,990	\$ 7,731,072	\$ 4,135,739	\$ 175,723,801	13,648	\$12,875

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

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

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

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

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

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

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

8 High school enrollment adjusted for students attending Center 1.

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

Composite Index Calculation

Calculation of the 2022-2024 Composite Index for ALBEMARLE						002			
Step 1 -- Calculation of the 2022-2024 Average Daily Membership Composite Index:									
.5	$\frac{\text{Local True Values}}{\text{Division ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}}$	=	ADM Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total State Taxable Retail Sales}}{\text{Total State ADM}}$		
.5	$\frac{\$22,542,286,186}{13,914}$	+	.4	$\frac{\$5,275,312,679}{13,914}$	+	.1	$\frac{\$1,542,201,308}{13,914}$	=	ADM Composite Index
	$\frac{\$1,366,012,901,906}{1,250,772}$			$\frac{\$308,141,384,910}{1,250,772}$			$\frac{\$107,777,771,874}{1,250,772}$		
.5	$\frac{\$1,620,149}{\$1,092,136}$	+	.4	$\frac{\$379,145}{\$246,361}$	+	.1	$\frac{\$110,840}{\$86,169}$	=	ADM Composite Index
.5	$\frac{1.4835}{}$	+	.4	$\frac{1.5390}{}$	+	.1	$\frac{1.2863}{}$	=	ADM Composite Index
	.7418	+		.6156	+		.1286	=	1.4860
Step 2 -- Calculation of the 2022-2024 Per Capita Composite Index:									
.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	=	Per Capita Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total State Taxable Retail Sales}}{\text{State Population}}$		
.5	$\frac{\$22,542,286,186}{109,722}$	+	.4	$\frac{\$5,275,312,679}{109,722}$	+	.1	$\frac{\$1,542,201,308}{109,722}$	=	Per Capita Composite Index
	$\frac{\$1,366,012,901,906}{8,535,519}$			$\frac{\$308,141,384,910}{8,535,519}$			$\frac{\$107,777,771,874}{8,535,519}$		
.5	$\frac{\$205,449}{\$160,039}$	+	.4	$\frac{\$48,079}{\$36,101}$	+	.1	$\frac{\$14,056}{\$12,627}$	=	Per Capita Composite Index
.5	$\frac{1.2837}{}$	+	.4	$\frac{1.3318}{}$	+	.1	$\frac{1.1131}{}$	=	Per Capita Composite Index
	.6419	+		.5327	+		.1113	=	1.2859

Step 3 -- Combining of the Two 2022-2024 Indices of Ability-to-Pay:

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local Composite Index} \\
 & (.6667 \times 1.4860) + (.3333 \times 1.2859) && \text{Local Composite Index} \\
 & .9907 + .4286 && \text{Local Composite Index}
 \end{aligned}$$

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

$$(1.4193) \times 0.45 = \mathbf{.6387}$$

Input Data:

Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$22,542,286,186
Local AGI	\$5,275,312,679
Local Taxable Retail Sales	\$1,542,201,308
Division ADM	13,914
Local Population	109,722
State True Value of Property	\$1,366,012,901,906
State AGI	\$308,141,384,910
State Taxable Retail Sales	\$107,777,771,874
State ADM	1,250,772
State Population	8,535,519

EXCEPTIONS:

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

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

Bedford County: .3132 (the index approved effective July 1, 2013); the 2022-2024 composite index for Bedford County calculated based on the data elements from base-year 2017 is shown above as .4427. This lower composite index of .3132 will be used for Bedford County.

Alleghany County and Covington City public school divisions will consolidate into a single school division beginning on July 1, 2022. Alleghany County will administer the consolidated division.

Acronyms

A-BASE	Autism-Building Appropriate Services with Evidence
ACPS	Albemarle County Public Schools
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AVID	Advancement Via Individual Determination
B-BASE	Behavior-Building Appropriate Services with Evidence
BOS	Board of Supervisors
BRJDC	Blue Ridge Juvenile Detention Center
CAI	Curriculum Assessment Instruction
CARES	Coronavirus Aid, Relief, and Economic Security Act
CATEC	Charlottesville Albemarle Technical Education Center
CBIP	Community Based Instruction Program
CIP	Capital Improvement Program
CogAT	Cognitive Abilities Test
COVID-19	Coronavirus Disease 2019
CPI-U	Consumer Price Index-Urban
CRT	Culturally Responsive Teacher/Teaching
CSA	Children's Services Act
CTE	Career and Technical Education
CWRA+	College and Work Readiness Assessment
EAB	Education Advisory Board
ECSE	Early Childhood Special Education
ED	Emotional Disabilities
EDEP	Extended Day Enrichment Programs
EL	English Learner
ESL	English as a Second Language
ESOL	English to Speakers of Other Languages
ESSA	Every Student Succeeds Act
FICA	Federal Insurance Contributions Act
FLES	Foreign Language in Elementary Schools
FLSA	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FTE	Full Time Equivalent
FY	Fiscal Year
GED	General Educational Development
GRT	Gifted Resource Teacher
HAVE	Having, Advancing, Visualizing and Expanding
HR	Human Resources
IC	Instructional Coaches
IDEA	Individuals with Disabilities Education Act
IELCE	Integrated English Literacy and Civics Education
IEP	Individualized Education Plan
ISAEF	Individual Student Alternative Education Plan
IT	Information Technology
JROTC	Junior Reserve Officer Training Corps
LCI	Local Composite Index

LRPAC	Long Range Planning Advisory Committee
MAP	Measure of Academic Progress
MiraCORE	Migrant Literacy Comprehensive Online Reading Education
NCLB	No Child Left Behind Act
NDCC	National Defense Cadet Corps
OA	Office Associate
PE	Physical Education
PALS	Phonological Awareness Literacy Screening
PDRP	Professional Development Reimbursement Program
PLC	Professional Learning Community
PPA	Per Pupil Amount
PREP	Piedmont Regional Education Program
RFP	Request for Proposals
RTI	Response to Intervention
SF	Square Feet
SMART	Specific, Measurable, Achievable, Relevant and Time-bound
SOAs	Standards of Accreditation
SOLs	Standards of Learning
SOP	Standard Operating Procedure
SOQs	Standards of Quality
SPED	Special Education
SRO	Student Resource Officer
STEM	Science, Technology, Engineering and Math education
STEP	Short Term Education Program
TA	Teaching Assistant
TDRT	Talent Development Resource Teachers
TPA	Teacher Performance Appraisal
TSS	Technology Support Specialist
UVA	University of Virginia
VERIP	Voluntary Early Retirement Incentive Program
VHSL	Virginia High School League
VIA	Virginia Institute of Autism
VDOE	Virginia Department of Education
VRS	Virginia Retirement System
WIDA	World-class Instructional Design and Assessment

Glossary

Appropriation

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

Academic mental health

Refers to student mental health and specifically to the impact that course work has on a student's ability to lead a balanced life outside of school and have time to pursue personal interests.

Access gap

A state in which all students do not have equal and equitable opportunities that allow them to take full advantage of their education.

Achievement gap

Differences in academic achievement between students, whether by racial or ethnic group, gender, socioeconomic status, English language learners, or students with special needs.

Advanced Placement (AP)

Refers to a nationally recognized program run by The College Board consisting of college-level work that students can access while still in high school through AP exams; through this program, students can earn college credit.

Alternative pathways to course credit

Opportunities to earn credit for a class through nontraditional means; for example, through work or volunteering with an organization.

Anti-Racism Policy

A student-written Albemarle County Public Schools policy that considers all forms of racism as destructive to the ACPS vision, mission, values, and goals and strives to identify, challenge, and change the values, structures, and behaviors that perpetuate systemic racism.

Assessment Inequity

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

Assessment Literacy

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform

instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

Average Class Size

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

Average Daily Membership (ADM)

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

Budget

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

Capital Improvement Program (CIP)

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

Capital Outlay

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

Capital projects

Multi-year projects meant to expand, maintain, replace or improve upon a significant piece of physical property; a capital project is distinct from other ACPS projects as it is large in scale, high in cost, and requires considerable planning (examples: new construction, renovations and maintenance; school bus replacement; and technology replacement).

Carbon-neutral emissions

A state in which the operations of an organization or individual emit the same amount of carbon dioxide into the atmosphere that you offset by some other means; solar panels or geothermal HVAC systems reduce carbon emissions in school buildings.

Career pathways/Virginia Career Pathways

The Career Clusters and related Career Pathways serve as an organizing tool for Virginia's schools and academies to develop more effective programs of study and curriculum; the Virginia Department of Education lists 17 national career clusters.

Carl Perkins

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

Carry-Over Funds

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

CATEC

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

Common assessments

Standardized assessment, formative or summative, used across all grade levels or courses so that student progress can be compared across a school or school division.

Children's Services Act (CSA)

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

Composite Index

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

Compression

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

Consolidated Omnibus Budget Reconciliation Act (COBRA)

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

Cultural Inequity

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

Culturally Responsive Teaching

Instruction that draws on cultural knowledge, prior experiences, and frames of reference to teach to background and experiences of all students; instruction that understands diverse student learning styles.

Devereux Students Strength Assessment (DESSA)

Standardized, norm-referenced behavior rating scale that assesses social emotional competencies in students.

Differentiated Funding/Staffing

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.

Digital citizenship

Having the knowledge and skills to effectively use digital technologies in order to communicate with others, participate in society and create and consume digital content, leaving a positive digital footprint

DSS

Department of Social Services

Dual enrollment

Courses taught in high schools that earn a student college credit in conjunction with a local community college.

Education foundation

Non-profit philanthropic partner that supports a local school division(s).

Employee Services department

Another name for a Human Resources Department.

Encumbrance

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

Environmental sustainability

Behaviors that ensure future generations have the natural resources available to live an equal, if not better, way of life as current generations.

Equity

The provision of personalized resources needed for all individuals to reach common goals.

Equity Dashboard

A metrics table that documents and monitors certain indicators that demonstrate disparities across student membership groups; this allows us to make adjustments to curricula, instruction and assessment practices, identifying best practices accordingly.

ESOL

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

Every Student Succeeds Act (ESSA)

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

Expenditure

These funds that are paid out for a specific purpose.

Familial Inequity

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

Field experiences

A learning experience that happens outside of the school (example: a trip to a museum or a live theater experience).

FICA

Federal Insurance Contributions Act (These are Social Security payments based on earnings).

Fiscal Year

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

Flow-Through

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

FTE

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

Framework for Quality Learning

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

Freshman Seminar

An advisory course in high school meant to support freshman and help them build socialemotional skills.

Fund Balance

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

Grant

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

Growth

An increase in student enrollment is termed growth.

Guaranteed and viable curriculum

Guaranteed: all students will be taught the same skills and concepts regardless of the teacher to whom they have been assigned; viable: the curriculum can be taught in the amount of time a teacher has to teach.

Highly-qualified candidates

Defined by federal law as a highly qualified teacher who is fully licensed by the state, has at least a bachelor's degree and has demonstrated competency in each subject one is expected to teach; Virginia's licensure regulations emphasize content knowledge and thus require new teachers to far exceed the federal highly qualified standard.

IDEA – Individuals with Disabilities Education Act

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

IEP

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

Infrastructure

The resources necessary to operate a school division (examples: buildings, transportation, technology software and hardware).

Initiative/Improvement

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

IP-delivered content

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

Instructional Coaches

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

Lapse Factor

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

Learning framework

Research-informed models for course design that help instructors align learning goals with classroom activities, create motivating and inclusive environments, and integrate assessment into learning.

Learner's mindset

To embrace curiosity to experience new ideas; to possess the desire to learn, unlearn, and relearn; to develop positive attitudes and beliefs about learning; to believe that learning is growing, and doesn't always happen sequentially, linearly, and/or predictably; one of 8 ACPS Portrait of a Learner competencies

LEED

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

LEP

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

Lifelong Learner Competencies

Series of twelve areas that do the following: Develop the skill and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and the implications of what they learn; retain what they learn; and, be able to apply what they learn in context.

Linguistic Inequity

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

Learning Technology Integrator

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

Networks of care

Systems that ACPS puts in place to take care of the mental health of our students and staff (examples: human resources, specialized staff, programs or other outside resources).

Operations

Non-instructional services provided by the School Division.

Opportunity gap

Gap that exists between students in their ability to participate in division programs such as electives, field experiences or higher level courses and their actual participation.

PALS

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

Performance appraisal

An annual evaluation for all staff members.

Piedmont Regional Education Program (PREP)

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

Portrait of a Learner

The 8 competencies identified by the ACPS community: Adaptability, Anti Racism, Communication, Creativity, Critical Thinking, Empathy, Learner's Mindset, and Social Justice and Inclusion.

Predictive value

Refers to an ability to predict which student demographic groups are more likely to be successful according to both Virginia and Federally mandated and ACPS measures, based on historical trends and outcome patterns.

Professional Development Reimbursement Program (PDRP)

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

Professional Learning Communities (PLCs)

An ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve.

Project-based learning

Teaching method in which students gain knowledge and skills by working for an extended period of time to investigate and respond to an authentic, engaging, and complex question, problem, or challenge.

Recurring Revenue

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

Response to Intervention

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

Revenue

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

Revenue, One-time or Non-recurring

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

Scale Adjustment

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

School Fund Budget

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

School improvement teams

Teams of staff members that support individual schools in developing their school goals and ensuring alignment with the strategic plan as well as VDOE accountability measures as indicated in School Quality Profiles.

Special Revenue Funds (Special Revenue Programs)

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

SOAs

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

Social-emotional learning (SEL)

The process of developing the self-awareness, self-control, and interpersonal skills that are vital for school, work, and life success.

SOLs

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

SOQs

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

SRO – (Student Resource Officer)

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment. Beginning in FY 2021/22, this program is replaced by the School Safety Specialist program.

Standards-based reporting

Reporting the mastery level of individual courses standards (learning targets) instead of simply using one overarching letter grade.

Standards of Learning (SOLs)

Expectations set by the Virginia Department of Education for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

State Basic Aid

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

State Categorical Aid

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

STEM

Acronym for Science, Technology, Engineering and Math education.

STEM-H

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

Student-led conference

A conference with a family (often the head or heads of the household) led by a student rather than the teacher; the student discusses their work and established academic and social emotional goals.

Teacher Performance Appraisal (TPA)

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

Total compensation structure

The benefits package in the Employee Services/Human Resources department that includes base pay, leave benefits, work-life balance, medical and dental insurance, etc.

Title I

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

Title II

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

Title III

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

Title IV

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

Title VI

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

Vesting

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

Voluntary Early Retirement Incentive Program - (VERIP)

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

VRS

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

Work-based learning

Activities coordinated with local employers that give students exposure to the world of work.