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Fall Enrollment Projection

Albemarle County Public Schools
K-12 Enrollment Projections
FY 2024/2025

| | Enrollment Projections | | | | | | | | | | | | K-12 Actual to Budget | | K-12 Budget to Budget | | | | |
|-------------------------|------------------------|------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|-----------------------|--------------|-----------------------|---------------------------|-------------------------|------------------------------|---------------|
| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Post High | K-12 Proj. | 2023/24 Actual Enrollment | Actual Projected Growth | 2023/24 Projected Enrollment | Budget Growth |
| AGNOR HURT | 71 | 65 | 59 | 72 | 60 | 75 | | | | | | | | | 402 | 396 | 6 | 393 | 9 |
| BAKER BUTLER | 112 | 112 | 129 | 139 | 130 | 128 | | | | | | | | | 750 | 725 | 25 | 747 | 3 |
| BROADUS WOOD | 40 | 47 | 49 | 45 | 43 | 37 | | | | | | | | | 261 | 268 | (7) | 274 | (13) |
| BROWNSVILLE | 82 | 75 | 88 | 99 | 87 | 107 | | | | | | | | | 538 | 550 | (12) | 569 | (31) |
| CROZET | 92 | 84 | 92 | 86 | 94 | 96 | | | | | | | | | 544 | 544 | - | 562 | (18) |
| GREER | 79 | 68 | 73 | 77 | 82 | 78 | | | | | | | | | 457 | 456 | 1 | 446 | 11 |
| HOLLYMEAD | 56 | 60 | 52 | 59 | 52 | 64 | | | | | | | | | 334 | 334 | 9 | 342 | 1 |
| IVY | 54 | 60 | 51 | 76 | 62 | 52 | | | | | | | | | 347 | 347 | 8 | 347 | 8 |
| MOUNTAIN VIEW | 125 | 125 | 138 | 132 | 102 | 107 | | | | | | | | | 713 | 713 | 16 | 728 | 1 |
| MURRAY | 37 | 38 | 58 | 61 | 39 | 47 | | | | | | | | | 275 | 275 | 5 | 282 | (2) |
| RED HILL | 31 | 29 | 36 | 28 | 25 | 33 | | | | | | | | | 176 | 176 | 6 | 185 | (3) |
| SCOTTSVILLE | 34 | 25 | 39 | 27 | 33 | 34 | | | | | | | | | 194 | 194 | (2) | 207 | (15) |
| STONE ROBINSON | 66 | 85 | 88 | 74 | 72 | 74 | | | | | | | | | 449 | 449 | 10 | 462 | (3) |
| STONY POINT | 32 | 23 | 31 | 32 | 34 | 23 | | | | | | | | | 174 | 174 | 1 | 186 | (11) |
| WOODBROOK | 84 | 66 | 97 | 86 | 100 | 89 | | | | | | | | | 523 | 523 | (1) | 575 | (53) |
| Elementary Total | 995 | 962 | 1,080 | 1,093 | 1,015 | 1,044 | | | | | | | | | 6,124 | 6,124 | 65 | 6,305 | (116) |
| BURLEY | | | | | | | 177 | 183 | 192 | | | | | | 552 | 548 | 4 | 553 | (1) |
| HENLEY | | | | | | | 312 | 256 | 269 | | | | | | 837 | 799 | 38 | 809 | 28 |
| JOURNEY | | | | | | | 220 | 201 | 205 | | | | | | 626 | 605 | 21 | 638 | (12) |
| LAKESIDE | | | | | | | 179 | 185 | 166 | | | | | | 530 | 519 | 11 | 527 | 3 |
| WALTON | | | | | | | 103 | 105 | 119 | | | | | | 327 | 328 | (1) | 328 | (1) |
| Middle Total | | | | | | | 991 | 930 | 951 | | | | | | 2,872 | 2,799 | 73 | 2,855 | 17 |
| ALBEMARLE | | | | | | | | | 442 | 523 | 484 | 483 | - | | 1,932 | 1,956 | (24) | 1,958 | (26) |
| MONTECELLO | | | | | | | | | 279 | 302 | 276 | 283 | - | | 1,140 | 1,167 | (27) | 1,150 | (10) |
| WESTERN ALBEMARLE | | | | | | | | | 293 | 283 | 290 | 285 | - | | 1,151 | 1,132 | 19 | 1,116 | 35 |
| CENTER 1 | | | | | | | | | - | 31 | 41 | 48 | - | | 81 | 81 | 39 | 120 | - |
| High Total | | | | | | | | | 1,014 | 1,139 | 1,091 | 1,099 | | 4,343 | 4,336 | 7 | 4,344 | (1) | |
| COMMUNITY LAB SCHOOL | | | | | | | 30 | 33 | 27 | 28 | 25 | 23 | 18 | | 184 | 174 | 10 | 189 | (5) |
| POST HIGH | | | | | | | - | - | - | - | - | - | 36 | | 26 | 26 | 10 | 28 | 8 |
| Projected Total | 995 | 962 | 1,080 | 1,093 | 1,015 | 1,044 | 1,021 | 963 | 978 | 1,042 | 1,164 | 1,114 | 1,117 | 36 | 13,624 | 13,459 | 165 | 13,721 | (97) |
| Actual 2023 | 915 | 1,059 | 1,079 | 992 | 1,061 | 1,018 | 956 | 969 | 962 | 1,140 | 1,128 | 1,126 | 1,028 | 26 | 13,459 | | | | |
| Variance | 80 | (97) | 1 | 101 | (46) | 26 | 65 | (6) | 16 | (98) | 36 | (12) | 89 | 10 | 165 | | | | |

Average Daily Membership (ADM) Projection

| | Sep. 30 Enrollment | SISNA Enrollment* | Enrollment Loss | Percent Enroll Loss | Mar. 31 ADM | Growth Year to Year |
|----------|-----------------------|----------------------|--------------------|------------------------|----------------|------------------------|
| FY 24/25 | 13,624 | 120 | -11 | -0.08% | 13,493 | 165 |
| FY 23/24 | 13,459 | 120 | -11 | -0.08% | 13,328 | -126 |
| FY 22/23 | 13,585 | 114 | 7 | 0.05% | 13,464 | 167 |
| FY 21/22 | 13,418 | 148 | -44 | -0.33% | 13,314 | 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)**.

* Students with Intensive Support Needs/Regional Programs are counted in regional programs, not in the March 31 ADM. Formerly called "PREP / CBIP".

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 Strategic 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
- 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 2024/25 ACPS Staffing Standards

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

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 | |
| 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 | |
| Class Size Reduction | 1.00 | 70 economically disadvantaged students | 1.00 | 25 in grades four through six with no class being larger than 35 students | |
| Reading Specialist | 1.00 | 100 economically disadvantaged students (minimum 1 per school, then rounded to nearest 0.0, 0.5, 0.8) | 1.00 | 550 K-3 students | |
| Tiered Services | 1.00 | per 200 economically disadvantaged students (provided to schools with at least 50 economically disadvantaged students) | | | |
| Principal | 1.00 | per school | 0.50 | per school | |
| Assistant Principal | 1.00 2.00 | per school per school >700 students or > 300 economically disadvantaged students <i>2-year avg, including preschool enrollment</i> | 1.00 0.50 1.00 | per school >300 students per school >600 students per school >900 students | |
| Clerical (12-mo OA/Bookkeeper) | 2.00 | per school | 0.50 | per school | |
| Clerical (10-mo OA) | 0.50 1.00 | per school >500 students (2.50 clerical total) per school >600 students (3.00 clerical total) or >300 economically disadvantaged students <i>2-year avg, including preschool enrollment</i> | 1.00 | per school >300 students | Updated for FY 2024/25 |
| Teaching Assistant K-1 | 0.28 | per K-1 classroom <i>4/7.25 hrs per day 0.50 TA conversion</i> | | | |
| School-Based Substitute (Teaching Assistant) | 0.50 1.00 1.50 | per school (one full-time position) per school >350 students (two full-time positions) per school >700 students (three full-time positions) <i>2-year avg, including preschool enrollment 0.50 TA conversion</i> | | | 5.0 FTE are assigned to schools with an average substitute fill rate below 40% (all levels) |

| ACPS Staffing Standard Ratio | | | Staffing Requirement / Industry Standard | | Funding Notes |
|--|-----------------|---|---|--|---|
| FTE | Criteria | | FTE | Criteria | |
| 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 | |
| | | | 1.00 | 24 in English classes in grades six through eight | |
| Class Size Reduction | 1.00 | 70 economically disadvantaged students | | | |
| Reading Specialist | 1.00 | per school | | | |
| | 2.00 | per school > 250 economically disadvantaged students | | | |
| | 3.00 | per school > 500 economically disadvantaged students | | | |
| Tiered Services | 1.00 | per 110 economically disadvantaged students | | | |
| Intervention 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 | |
| Principal | 1.00 | per school | 1.00 | per school | |
| Assistant Principal | 1.00 | per school | 1.00 | per school for each 600 students | |
| | 2.00 | per school >800 students or >300 economically disadvantaged students <i>2-year average</i> | | | |
| Clerical (12-mo OA/Bookkeeper) | 2.00 | per school | 1.00 | per school | |
| Clerical (10-mo OA) | 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) | 0.50 | per school | | | 5.0 FTE are assigned to schools with an average substitute fill rate below 40% (all levels) |
| | 1.00 | per school >400 students | | | |
| | 1.50 | per school >800 students <i>2-year average</i> <i>0.50 TA conversion</i> | | | |

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

Comprehensive High Schools

| ACPS Staffing Standard Ratio | | Staffing Requirement / Industry Standard | | Funding Notes | | | | | |
|---|--|--|---|---|------------------------------|--------------------------------|--|------------------------------|------|
| FTE | Criteria | FTE | Criteria | | | | | | |
| Classroom Teacher | 1.00 23.00 students | 1.00 | 24 in English classes in grades nine through 12 | | | | | | |
| Class Size Reduction | 1.00 70 economically disadvantaged students | | | | | | | | |
| Reading Specialist | 1.00 per school | | | | | | | | |
| | 2.00 per school > 250 economically disadvantaged students | | | | | | | | |
| | 3.00 per school > 500 economically disadvantaged students | | | | | | | | |
| Tiered Services | 1.00 per 200 economically disadvantaged students | | | | | | | | |
| Principal | 1.00 per school | 1.00 | per school | | | | | | |
| Assistant Principal (12-mo) | 2.00 per school | 1.00 | per school for each 600 students | | | | | | |
| | 3.00 per school >1000 students | | | | | | | | |
| | 4.00 per school >1700 students <i>2-year average</i> | | | | | | | | |
| Assistant Principal (12-mo) | 1.00 per school > 600 economically disadvantaged students <i>2-year average</i> | | | | | | | | |
| Clerical 12-mo Bookkeeper 12-mo Database/Registrar 12-mo Front Office 12-mo Timekeeper 11-mo Sub Coord/Other 11-mo Attendance 10-mo Attendance | 7.00 per school | 1.00 | per school | Updated for FY 2024/25 | | | | | |
| | | | | | Clerical 10-mo Attendance | 1.00 | per school > 300 economically disadvantaged students | | |
| | | | | | | | | Clerical 12-mo AP Support | 1.00 |
| | | | | | Clerical 12-mo Registrar | 1.00 | per school > 1700 students | | |
| | | | | | Testing Specialist | 0.50 per school >1000 students | | | |
| | | | | | | 0.75 per school >1500 students | | | |
| 1.00 per school >2000 students | | | | | | | | | |
| Career Awareness | 1.00 per school | | | | | | | | |
| School-based Substitute (Teaching Assistant) | 1.00 per school | | | 5.0 FTE are assigned to schools with an average substitute fill rate below 40% (all levels) | | | | | |
| | 1.50 per school >1000 students | | | | | | | | |
| | 2.00 per school >1700 students <i>2-year average</i> <i>0.50 TA conversion</i> | | | | | | | | |

| ACPS Staffing Standard Ratio | | Staffing Requirement / Industry Standard | | Funding |
|-------------------------------------|--|---|---|----------------|
| FTE | Criteria | FTE | Criteria | Notes |
| 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 | 0.17 STEP Counselor per school 0.50 STEP TA per school <i>0.50 TA Conversion</i> | | | |
| 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 | 0.17 STEP Counselor per school 0.50 STEP TA per school <i>0.50 TA Conversion</i> | | | |

| 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> | | | | | |
|---|--|--|--|--|--|

| ACPS Staffing Standard Ratio | | | Staffing Requirement / Industry Standard | | Funding Notes |
|--|-----------------|--|---|-----------------|----------------------|
| FTE | Criteria | | FTE | Criteria | |
| <i>Speech Pathology</i> | | | | | |
| Speech Pathologist | 1.00 | 2100 minutes per week, approx. | | | |
| <i>Psychology</i> | | | | | |
| School Psychologist | 1.00 | per 700 children | | | |
| <i>Occupational and Physical Therapy</i> | | | | | |
| Therapist | 1.00 | 2200 minute per week, approx. | | | |
| <i>Specialists</i> | | | | | |
| 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 |
|------------------------------|----------|--|----------|---------|
| FTE | Criteria | FTE | Criteria | Notes |

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 | |
| Health | | | | |
| Nurse | 1.00 per school 2.00 per school > 750 students 3.00 per school > 1500 students | | While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended | Partially Funded |
| Elementary Art, Music, and Physical Education | | | | |
| Elementary Schools | | | | |
| Teacher (Art, Music, PE combined total) | 1.80 per school 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> | 5.00 | per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</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 |
|-------------------------------------|-----------------|--|---|---|--|----------------|
| FTE | Criteria | | FTE | Criteria | | Notes |
| Library Media | | | | | | |
| Elementary Schools | | | | | | |
| Media Specialist / Teacher | 0.80 1.00 | per school per school >285 students <i>Including preschool enrollment</i> | 1.00 1.00 | part-time per school per school >300 students | | |
| Media Teaching Assistant | 0.25 | per school >600 students <i>Including preschool enrollment 0.50 TA Conversion</i> | | | | |
| Comprehensive Middle Schools | | | | | | |
| Media Specialist / Teacher | 1.00 1.33 | per school per school >750 students | 0.50 1.00 2.00 | per school per school >300 students per school >1000 students | | |
| Media Teaching Assistant | 0.25 0.50 | per school >600 students per school >750 students <i>0.50 TA Conversion</i> | 1.00 | per school >750 students | | |
| Comprehensive High Schools | | | | | | |
| Media Specialist / Teacher | 2.00 | per school | 0.50 1.00 2.00 | per school per school >300 students per school >1000 students | | |
| Media Teaching Assistant | 0.50 | per school >750 students <i>0.50 TA Conversion</i> | 1.00 | per school >750 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 |

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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 |

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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 |

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4th and 5th Grade

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

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Comprehensive Middle Schools

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

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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 |

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

Athletics

| Comprehensive High Schools | | | | |
|-----------------------------------|------|------------|--|--|
| Athletic Director | 1.00 | per school | | |
| Athletic Trainer | 1.33 | per school | | |
| Athletic Clerical (12-mo OA) | 1.00 | per school | | |

Talent Development

| Elementary Schools | | | | |
|---------------------------|------|--------------------------|--|--|
| Teacher | 0.50 | per school | | |
| | 0.60 | per school >200 students | | |
| | 0.70 | per school >250 students | | |
| | 1.00 | per school >300 students | | |

| Comprehensive Middle Schools | | | | |
|-------------------------------------|------|------------|--|--|
| Teacher | 1.00 | per school | | |

| Comprehensive High Schools | | | | |
|-----------------------------------|------|------------|--|--|
| Teacher | 1.00 | per school | | |

School Security & Safety

| Comprehensive Middle Schools | | | | |
|-------------------------------------|------|--------------------------|--|------------------------|
| Student Safety Coach | 1.00 | per school | | |
| School Security Assistant | 0.50 | per school | | <i>Partial Funding</i> |
| | 1.00 | per school >400 students | | |
| | 1.50 | per school >800 students | | |
| 0.50 TA Conversion | | | | |

| Comprehensive High Schools | | | | |
|-----------------------------------|------|---------------------------|--|--|
| Student Safety Coach | 1.00 | per school | | |
| School Security Assistant | 0.50 | per school | | |
| | 1.00 | per school >1000 students | | |
| | 1.50 | per school >1700 students | | |
| 0.50 TA Conversion | | | | |

Instructional Coaching

| | | | | |
|--|------|-------------------------------|--|--|
| Instructional Coach (including Title II) | 1.00 | per 40 teachers (approximate) | | |
|--|------|-------------------------------|--|--|

Technology

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

| ACPS Staffing Standard Ratio | | | Staffing Requirement / Industry Standard | | 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 | Partially Funded |
| 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 (School Fund)

| | 2024/25 Adjusted Enrollment ⁽¹⁾ | % Differentiation Factor ⁽²⁾ | # Economically Disadvantaged | Base Teachers | Reduce Class Size | Reading Specialist | Tiered Services | Title I ⁽³⁾ | Testing Specialists | Career Awareness | STEP Counselor | NDCC | Freshman Seminar | Art, Music, P.E. | Elem. World Languages | Talent Development | School Counselors | Media Specialists | Social Emotional Supports |
|--|--|---|------------------------------|---------------|-------------------|--------------------|-----------------|------------------------|---------------------|------------------|----------------|-------------|------------------|------------------|-----------------------|--------------------|-------------------|-------------------|---------------------------|
| Elementary | | | | | | | | | | | | | | | | | | | |
| Agnor-Hurt | 402 | 52.7% | 212 | 19.86 | 3.00 | 2.50 | 1.10 | | | | | | | 3.10 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| Baker-Butler | 750 | 25.5% | 192 | 37.03 | 2.70 | 2.00 | 1.00 | | | | | | | 7.20 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 |
| Broadus Wood | 261 | 17.1% | 45 | 12.94 | 0.60 | 1.00 | 0.00 | | | | | | | 2.30 | 1.00 | 0.70 | 1.00 | 0.80 | 1.00 |
| Brownsville | 538 | 17.2% | 93 | 26.52 | 1.30 | 1.00 | 0.50 | | | | | | | 5.70 | | 1.00 | 1.00 | 1.00 | 1.00 |
| Crozet | 544 | 14.8% | 80 | 26.84 | 1.10 | 1.00 | 0.40 | | | | | | | 5.70 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Greer | 457 | 71.2% | 326 | 22.55 | 4.70 | 3.50 | 1.60 | | | | | | | 4.40 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| Hollymead | 343 | 15.1% | 52 | 16.94 | 0.70 | 1.00 | 0.30 | | | | | | | 3.10 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| Ivy | 355 | 9.2% | 33 | 17.57 | 0.50 | 1.00 | 0.00 | | | | | | | 2.70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Mountain View | 729 | 45.1% | 329 | 36.21 | 4.70 | 3.50 | 1.60 | | | | | | | 7.20 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 |
| Murray | 280 | 9.2% | 26 | 13.88 | 0.40 | 1.00 | 0.00 | | | | | | | 2.30 | 1.00 | 0.70 | 1.00 | 0.80 | 1.00 |
| Red Hill | 182 | 57.4% | 105 | 9.01 | 1.50 | 1.50 | 0.50 | | | | | | | 1.80 | | 0.50 | 1.00 | 0.80 | 1.00 |
| Scottsville | 192 | 52.6% | 101 | 9.47 | 1.40 | 1.50 | 0.50 | | | | | | | 1.80 | | 0.50 | 1.00 | 0.80 | 1.00 |
| Stone-Robinson | 459 | 28.4% | 130 | 22.72 | 1.90 | 1.50 | 0.70 | | | | | | | 4.40 | | 1.00 | 1.00 | 1.00 | 1.00 |
| Stony Point | 175 | 28.6% | 50 | 8.66 | 0.70 | 1.00 | 0.30 | | | | | | | 1.80 | | 0.50 | 1.00 | 0.80 | 1.00 |
| Woodbrook | 522 | 66.5% | 347 | 25.72 | 5.00 | 3.50 | 1.70 | | | | | | | 4.40 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Elementary Total | 6,189 | 34.2% | 2,119 | 305.92 | 30.20 | 26.50 | 10.20 | | | | | | | 57.90 | 11.50 | 12.90 | 17.00 | 14.00 | 15.00 |
| Middle | | | | | | | | | | | | | | | | | | | |
| Burley | 552 | 44.9% | 248 | 30.00 | 3.50 | 1.00 | 2.30 | 1.00 | 0.50 | 0.17 | | | | | | 1.00 | 2.12 | 1.00 | 1.00 |
| Henley | 837 | 14.4% | 121 | 45.49 | 1.70 | 1.00 | 1.10 | | 0.50 | 0.17 | | | | | | 1.00 | 3.22 | 1.33 | 1.00 |
| Journey | 626 | 54.5% | 341 | 34.02 | 4.90 | 2.00 | 3.10 | 1.00 | 0.50 | 0.17 | | | | | | 1.00 | 2.86 | 1.00 | 1.00 |
| Lakeside | 530 | 23.9% | 127 | 28.80 | 1.80 | 1.00 | 1.20 | | 0.50 | 0.17 | | | | | | 1.00 | 2.59 | 1.00 | 1.00 |
| Walton | 425 | 39.6% | 168 | 23.10 | 2.40 | 1.00 | 1.50 | 1.00 | 0.50 | 0.17 | | | | | | 1.00 | 2.00 | 1.00 | 1.00 |
| Middle Total | 2,970 | 35.0% | 1,005 | 161.41 | 14.30 | 6.00 | 9.20 | 3.00 | 2.50 | 0.85 | | | | | | 5.00 | 12.79 | 5.33 | 5.00 |
| High | | | | | | | | | | | | | | | | | | | |
| Albemarle | 1,872 | 35.1% | 656 | 108.52 | 9.40 | 3.00 | 3.30 | | 0.75 | 1.00 | 0.17 | | 2.17 | | | 1.00 | 8.31 | 2.00 | 1.00 |
| Monticello | 1,108 | 36.5% | 404 | 64.23 | 5.80 | 2.00 | 2.00 | | 0.50 | 1.00 | 0.17 | 2.00 | 1.34 | | | 1.00 | 4.79 | 2.00 | 1.00 |
| Western | 1,119 | 13.5% | 151 | 64.87 | 2.20 | 1.00 | 0.80 | | 0.50 | 1.00 | 0.17 | | 1.34 | | | 1.00 | 4.84 | 2.00 | 1.00 |
| Center 1 | 120 | 29.6% | 35 | 6.96 | 0.50 | 0.00 | 0.20 | | | | | | | | | | 1.00 | | |
| High Total | 4,219 | 28.7% | 1,247 | 244.58 | 17.90 | 6.00 | 6.30 | | 1.75 | 3.00 | 0.51 | 2.00 | 4.85 | | | 3.00 | 18.94 | 6.00 | 3.00 |
| Comm. Lab School | 184 | 0.0% | 0 | 16.04 | | | | | | | | | 0.17 | | | | | 1.00 | 1.00 |
| Post High | 36 | | | | | | | | | | | | | | | | | | |
| CATEC | 124 | | | | | | | | | | | | | | | | | | |
| Center for Learning & Growth / ISAEP | | | | | | | | | | | | | | | | | | | |
| Newcomer Learning Community | | | | | | | | | | | | | | | | | | | |
| Multi-School | | | | | | | | | | | | | | | | | | | |
| New Proposals / Holdback | | | | | | 10.00 | | 2.00 | | | | | | | | | | | 6.00 |
| Student Safety Coaches | | | | | | | | | | | | | | | | | | | |
| Itinerant Bookkeeper | | | | | | | | | | | | | | | | | | | |
| Assistant Principal Interns | | | | | | | | | | | | | | | | | | | |
| SEAD Teachers | | | | | | | | | | | | | | | | | | | |
| Preschool Holdback (Pending Redistricting) | | | | | | | | | | | | | | | | | | | |
| Emergency Staffing Teachers | | | | | | | | | | | | | | | | | | | |
| Reduce Class Loads Teachers | | | | | | | | | | | | | | | | | | | |
| TOTAL | 13,722 | 32.1% | 4,371 | 728.0 | 62.4 | 48.5 | 25.7 | 5.0 | 4.3 | 3.0 | 1.4 | 2.0 | 5.0 | 57.9 | 11.5 | 20.9 | 48.7 | 26.3 | 30.0 |
| FY 25 Base | 13,818 | 31.8% | 4,358 | 732.4 | 61.8 | 38.5 | 25.2 | 5.0 | 4.3 | 3.0 | 1.4 | 2.0 | 5.0 | 60.5 | 11.5 | 21.0 | 50.2 | 26.7 | 0.0 |
| | | | | -4.4 | 0.6 | 10.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.6 | 0.0 | -0.1 | -1.4 | -0.4 | 30.0 |

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending CATEC.

(2) Three-year historical weighted average of Free/Reduced Lunch rates. Adjustments are made for schools in the Community Eligibility Program (CEP).

(3) Previously funded by Title I entitlement grant, but currently allocated from local funds.

Elementary School Title I allocations are not shown since they are funded by Title I entitlement grants (Section F).

| | K-1 TA* | Teaching & EDEP TA* | STEP TA* | School-Based Substitutes (TA*) | Security Assistants (TA*) | Media TA* | EL Teacher | Instructional Coaching Teacher | SPED Teacher | SPED TA* | ECSE Teacher | ECSE TA* |
|--------------------------------------|--------------|---------------------|-------------|--------------------------------|---------------------------|-------------|--------------|--------------------------------|--------------|--------------|--------------|--------------|
| Elementary | | | | | | | | | | | | |
| Agnor-Hurt | 2.24 | 0.25 | | 1.00 | | 0.00 | 3.00 | 1.00 | 2.00 | 5.00 | 3.00 | 0.50 |
| Baker-Butler | 3.36 | 0.25 | | 1.50 | | 0.25 | 3.00 | 0.67 | 5.00 | 8.00 | 1.00 | 1.00 |
| Broadus Wood | 1.40 | 0.25 | | 0.50 | | 0.00 | 0.30 | 0.66 | 3.00 | 3.00 | 2.00 | 3.00 |
| Brownsville | 2.24 | 0.25 | | 1.00 | | 0.00 | 0.30 | 1.00 | 3.50 | 7.00 | 3.00 | 1.00 |
| Crozet | 2.52 | 0.25 | | 1.00 | | 0.00 | 0.15 | 0.66 | 2.00 | 2.50 | 0.00 | 0.00 |
| Greer | 2.52 | 0.25 | | 1.00 | | 0.00 | 5.00 | 1.00 | 4.00 | 7.00 | 1.00 | 1.00 |
| Hollymead | 1.68 | 0.25 | | 1.00 | | 0.00 | 0.70 | 0.34 | 3.00 | 7.00 | 1.00 | 1.00 |
| Ivy | 1.68 | 0.25 | | 1.00 | | 0.00 | 0.20 | 0.68 | 2.00 | 0.50 | 0.00 | 0.00 |
| Mountain View | 3.92 | 0.25 | | 1.50 | | 0.25 | 4.00 | 1.35 | 6.00 | 8.00 | 1.00 | 1.00 |
| Murray | 1.12 | 0.25 | | 0.50 | | 0.00 | 0.20 | 0.66 | 2.00 | 4.00 | 0.00 | 0.00 |
| Red Hill | 0.84 | 0.25 | | 0.50 | | 0.00 | 0.40 | 0.66 | 2.00 | 1.00 | 0.00 | 0.00 |
| Scottsville | 0.84 | 0.25 | | 0.50 | | 0.00 | 0.10 | 0.66 | 1.00 | 2.00 | 0.00 | 0.00 |
| Stone-Robinson | 2.24 | 0.25 | | 1.00 | | 0.00 | 0.60 | 0.67 | 3.00 | 6.00 | 2.00 | 2.00 |
| Stony Point | 0.84 | 0.25 | | 0.50 | | 0.00 | 0.10 | 0.33 | 1.00 | 2.00 | 1.00 | 1.00 |
| Woodbrook | 2.52 | 0.25 | | 1.00 | | 0.00 | 4.33 | 1.00 | 3.00 | 5.00 | 0.00 | 0.00 |
| Elementary Total | 29.96 | 3.75 | | 13.50 | | 0.50 | 22.38 | 11.34 | 42.50 | 68.00 | 15.00 | 11.50 |
| Middle | | | | | | | | | | | | |
| Burley | | | 0.50 | 1.00 | 0.50 | 0.00 | 2.90 | 1.32 | 7.00 | 4.00 | | |
| Henley | | | 0.50 | 1.50 | 1.00 | 0.50 | 0.50 | 0.67 | 7.00 | 5.00 | | |
| Journey | | | 0.50 | 1.00 | 0.50 | 0.25 | 5.00 | 1.00 | 7.50 | 3.50 | | |
| Lakeside | | | 0.50 | 1.00 | 0.50 | 0.00 | 1.00 | 1.00 | 5.50 | 4.00 | | |
| Walton | | | 0.50 | 0.50 | 0.50 | 0.00 | 0.50 | 1.34 | 4.00 | 4.50 | | |
| Middle Total | | | 2.50 | 5.00 | 3.00 | 0.75 | 9.90 | 5.33 | 31.00 | 21.00 | | |
| High | | | | | | | | | | | | |
| Albemarle | | | 0.50 | 2.00 | 1.50 | 0.50 | 9.50 | 1.00 | 16.00 | 7.00 | | |
| Monticello | | | 0.50 | 1.50 | 1.00 | 0.50 | 3.00 | 1.00 | 15.00 | 5.50 | | |
| Western | | | 0.50 | 1.50 | 1.00 | 0.50 | 0.40 | 1.00 | 10.00 | 6.00 | | |
| Center 1 | | | | | | | | 0.33 | 0.00 | 0.50 | | |
| High Total | | | 1.50 | 5.00 | 3.50 | 1.50 | 12.90 | 3.33 | 41.00 | 19.00 | | |
| Comm. Lab School | | | | 0.50 | 0.50 | | 0.10 | | 2.50 | 0.50 | | |
| Post High | | | | | | | | | 5.00 | 4.00 | | |
| CATEC | | | | | | | | | 2.00 | 1.50 | | |
| Center for Learning & Growth / ISAEP | | | | | | | | | | | | |
| Newcomer Learning Community | | | | | | | 4.50 | | | | | |
| Multi-School | | | | | | | | 2.00 | 45.65 | | | |
| Holdback | | | | 5.00 | | | 6.00 | | 5.00 | | | |
| TOTAL | 30.0 | 3.8 | 4.0 | 24.0 | 7.0 | 2.8 | 55.78 | 22.0 | 174.7 | 114.0 | 15.0 | 11.5 |
| TOTAL | 31.4 | 3.8 | 4.0 | 28.5 | 7.0 | 3.0 | 50.8 | 22.0 | 169.7 | 114.0 | 15.0 | 11.5 |
| | -1.4 | 0.0 | 0.0 | -4.5 | 0.0 | -0.3 | 5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 |

* Teaching Assistants are shown as a 0.5 FTE for a full-time TA for budget purposes.

| | Principal | Assistant Principal | Counseling Director | Athletic Director & Trainer | General Clerical | Counseling Clerical | Athletic Clerical | Nurse, SSC, Psychologist | Custodial | Learning Technology Integrator | Tech Support Specialist | Other/Instruction | Total |
|--|--------------|---------------------|---------------------|-----------------------------|------------------|---------------------|-------------------|--------------------------|---------------|--------------------------------|-------------------------|-------------------|---------------|
| Elementary | | | | | | | | | | | | | |
| Agnor-Hurt | 1.00 | 1.00 | | | 2.00 | | | 1.00 | 4.50 | 0.66 | 0.80 | | 63.0 |
| Baker-Butler | 1.00 | 2.00 | | | 3.00 | | | 1.00 | 5.00 | 1.00 | 0.80 | | 93.8 |
| Broadus Wood | 1.00 | 1.00 | | | 2.00 | | | 1.00 | 3.00 | 0.34 | 0.20 | | 44.0 |
| Brownsville | 1.00 | 1.00 | | | 2.50 | | | 1.00 | 5.00 | 0.80 | 0.50 | | 70.1 |
| Crozet | 1.00 | 1.00 | | | 2.50 | | | 1.00 | 6.00 | 0.75 | 0.50 | | 62.9 |
| Greer | 1.00 | 2.00 | | | 3.00 | | | 1.00 | 4.75 | 0.75 | 0.50 | | 77.0 |
| Hollymead | 1.00 | 1.00 | | | 2.00 | | | 1.00 | 4.00 | 0.50 | 0.40 | | 52.4 |
| Ivy | 1.00 | 1.00 | | | 2.00 | | | 1.00 | 3.00 | 0.50 | 0.60 | | 42.2 |
| Mountain View | 1.00 | 2.00 | | | 3.00 | | | 1.00 | 5.00 | 1.00 | 0.60 | | 101.1 |
| Murray | 1.00 | 1.00 | | | 2.00 | | | 1.00 | 3.00 | 0.45 | 0.40 | | 39.7 |
| Red Hill | 1.00 | 1.00 | | | 2.00 | | | 1.00 | 2.00 | 0.25 | 0.25 | | 30.8 |
| Scottsville | 1.00 | 1.00 | | | 2.00 | | | 1.00 | 2.75 | 0.34 | 0.25 | | 31.7 |
| Stone-Robinson | 1.00 | 1.00 | | | 2.00 | | | 1.00 | 3.75 | 0.66 | 0.50 | | 62.9 |
| Stony Point | 1.00 | 1.00 | | | 2.00 | | | 1.00 | 3.00 | 0.25 | 0.20 | | 31.2 |
| Woodbrook | 1.00 | 2.00 | | | 3.00 | | | 1.00 | 5.00 | 0.75 | 0.40 | | 76.6 |
| Elementary Total | 15.00 | 19.00 | | | 35.00 | | | 15.00 | 59.75 | 9.00 | 6.90 | | 879.2 |
| Middle | | | | | | | | | | | | | |
| Burley | 1.00 | 1.00 | | | 2.00 | 1.00 | | 1.00 | 6.00 | 0.45 | 0.80 | | 74.1 |
| Henley | 1.00 | 2.00 | | | 2.50 | 1.00 | | 1.00 | 6.64 | 0.60 | 1.00 | | 88.9 |
| Journey | 1.00 | 2.00 | | | 2.50 | 1.00 | | 1.00 | 4.00 | 0.55 | 1.00 | | 83.9 |
| Lakeside | 1.00 | 1.00 | | | 2.00 | 1.00 | | 1.00 | 4.50 | 0.45 | 0.60 | | 64.1 |
| Walton | 1.00 | 1.00 | | | 2.00 | 1.00 | | 1.00 | 4.00 | 0.20 | 0.50 | | 57.2 |
| Middle Total | 5.00 | 7.00 | | | 11.00 | 5.00 | | 5.00 | 25.14 | 2.25 | 3.90 | | 368.2 |
| High | | | | | | | | | | | | | |
| Albemarle | 1.00 | 5.00 | 1.00 | 2.34 | 10.00 | 1.00 | 1.00 | 2.00 | 12.50 | 1.00 | 2.00 | 1.00 | 218.5 |
| Monticello | 1.00 | 3.00 | 1.00 | 2.33 | 8.00 | 1.00 | 1.00 | 1.00 | 10.50 | 0.80 | 1.00 | | 146.5 |
| Western | 1.00 | 3.00 | 1.00 | 2.33 | 7.00 | 1.00 | 1.00 | 1.00 | 10.00 | 0.85 | 1.00 | | 130.8 |
| Center 1 | 1.00 | | | | 1.00 | | | 1.00 | 1.00 | | | | 13.5 |
| High Total | 4.00 | 11.00 | 3.00 | 7.00 | 26.00 | 3.00 | 3.00 | 5.00 | 34.00 | 2.65 | 4.00 | 1.00 | 509.2 |
| Comm. Lab School | 1.00 | 1.00 | 1.00 | | 2.00 | | | 1.00 | 2.00 | 0.10 | 0.20 | | 30.6 |
| Post High | | | | | | | | | | | | | 9.0 |
| CATEC | | | | | | | | | | | | | 3.5 |
| Center for Learning & Growth / ISAEP | | | | | | | | | 1.25 | | | 4.34 | 5.6 |
| Newcomer Learning Community | | | | | | | | | | | | | 4.5 |
| Multi-School | | | | | | | | | | | | | |
| New Proposals / Holdback | | | | | | | | 14.20 | 16.50 | | 1.00 | | 79.4 |
| Student Safety Coaches | | | | | | | | 8.00 | | | | | 8.0 |
| Itinerant Bookkeeper | | | | | 1.00 | | | | | | | | 1.0 |
| Assistant Principal Interns | | | | | | | | | | | 2.00 | | 2.0 |
| SEAD Teachers | | | | | | | | | | | 1.00 | | 1.0 |
| Preschool Holdback (Pending Redistricting) | | | | | | | | | | | 3.00 | | 3.0 |
| Emergency Staffing Teachers | | | | | | | | | | | 3.75 | | 3.8 |
| Reduce Class Loads Teachers | | | | | | | | | | | 3.47 | | 3.5 |
| TOTAL | 25.0 | 38.0 | 4.0 | 7.0 | 75.0 | 8.0 | 3.0 | 48.2 | 138.64 | 14.0 | 16.0 | 18.6 | 1945.3 |
| TOTAL | 25.0 | 38.0 | 4.0 | 7.0 | 75.0 | 8.0 | 3.0 | 48.2 | 138.6 | 14.0 | 16.0 | 18.6 | 1904.4 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.97 |

Tiered Services Detailed Allocations (All Funds)

| Funding Source: | Differentiated Staffing | | | | FY 28 Total FTE | FY 25 Est. FTE Budget | Intervention | | Algebra I Readiness | | Project Graduation | | FY 25 Total Estimated Budgets | |
|---------------------------|-------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|------------------|-----------------|---------------------|-----------------|--------------------|---------------------|-------------------------------|-------------|
| | FY 25 FTE: | Reduce Class Size | Reading Specialist | Tiered Services | | | School Fund | | Special Rev. | | Special Rev. | | | School Fund |
| | | | | | | | School Fund | Special Rev. | School Fund | Special Rev. | School Fund | Special Rev. | | |
| Elementary | | | | | | | | | | | | | | |
| Agnor-Hurt | 3.00 | 2.50 | 1.10 | 2.00 | 8.6 | \$846,051 | \$31,500 | \$5,300 | | | | \$882,851 | | |
| Baker-Butler | 2.70 | 2.00 | 1.00 | | 5.7 | \$560,755 | \$27,300 | \$5,300 | | | | \$593,355 | | |
| Broadus Wood | 0.60 | 1.00 | 0.00 | | 1.6 | \$157,405 | \$18,900 | \$1,900 | | | | \$178,205 | | |
| Brownsville | 1.30 | 1.00 | 0.50 | | 2.8 | \$275,458 | \$23,100 | \$4,000 | | | | \$302,558 | | |
| Crozet | 1.10 | 1.00 | 0.40 | | 2.5 | \$245,945 | \$23,100 | \$2,800 | | | | \$271,845 | | |
| Greer | 4.70 | 3.50 | 1.60 | 2.80 | 12.6 | \$1,239,563 | \$39,900 | \$5,900 | | | | \$1,285,363 | | |
| Hollymead | 0.70 | 1.00 | 0.30 | | 2.0 | \$196,766 | \$18,900 | \$3,100 | | | | \$216,756 | | |
| Ivy | 0.50 | 1.00 | 0.00 | | 1.5 | \$147,567 | \$18,900 | \$2,200 | | | | \$168,667 | | |
| Mountain View | 4.70 | 3.50 | 1.60 | 2.50 | 12.3 | \$1,210,049 | \$39,900 | \$8,300 | | | | \$1,258,249 | | |
| Murray | 0.40 | 1.00 | 0.00 | | 1.4 | \$137,729 | \$18,900 | \$800 | | | | \$157,429 | | |
| Red Hill | 1.50 | 1.50 | 0.50 | 0.50 | 4.0 | \$393,512 | \$27,300 | \$2,400 | | | | \$423,212 | | |
| Scottsville | 1.40 | 1.50 | 0.50 | 0.50 | 3.9 | \$383,674 | \$27,300 | \$3,000 | | | | \$413,974 | | |
| Stone-Robinson | 1.90 | 1.50 | 0.70 | | 4.1 | \$403,350 | \$27,300 | \$3,500 | | | | \$434,150 | | |
| Stony Point | 0.70 | 1.00 | 0.30 | | 2.0 | \$196,756 | \$18,900 | \$1,700 | | | | \$217,356 | | |
| Woodbrook | 5.00 | 3.50 | 1.70 | 2.80 | 13.0 | \$1,278,914 | \$39,900 | \$7,600 | | | | \$1,326,414 | | |
| Middle | | | | | | | | | | | | | | |
| Burley | 3.50 | 1.00 | 2.30 | 1.00 (1) | 7.8 | \$767,348 | \$31,500 | \$15,000 | | | | \$813,848 | | |
| Henley | 1.70 | 1.00 | 1.10 | | 3.8 | \$373,836 | \$21,000 | \$15,000 | | | | \$409,836 | | |
| Journey | 4.90 | 2.00 | 3.10 | 1.00 (1) | 11.0 | \$1,082,158 | \$36,800 | \$15,000 | | | | \$1,133,958 | | |
| Lakeside | 1.80 | 1.00 | 1.20 | | 4.0 | \$393,512 | \$21,000 | \$15,000 | | | | \$429,512 | | |
| Walton | 2.40 | 1.00 | 1.50 | 1.00 (1) | 5.9 | \$580,430 | \$21,000 | \$15,000 | | | | \$616,430 | | |
| High | | | | | | | | | | | | | | |
| Albemarle | 9.40 | 3.00 | 3.30 | | 15.7 | \$1,544,535 | \$52,500 | \$5,800 | | | | \$1,601,835 | | |
| Monticello | 5.80 | 2.00 | 2.00 | | 9.8 | \$964,104 | \$42,000 | \$2,620 | | | | \$1,008,724 | | |
| Western | 2.20 | 1.00 | 0.80 | | 4.0 | \$393,512 | \$21,000 | \$2,510 | | | | \$417,022 | | |
| Center 1 | 0.50 | 0.00 | 0.20 | | 0.7 | \$68,865 | \$5,300 | \$420 | | | | \$74,585 | | |
| Community Lab | | | | | 0.0 | \$0 | \$10,500 | | | | | \$10,500 | | |
| Multi-School | | 10.00 | | 2.00 (2) | 12.0 | \$1,180,536 | | | | | | \$1,180,536 | | |
| Total FTE | 62.40 | 48.50 | 25.70 | 16.10 | 152.7 | | | | | | | | | |
| Est. FY 25 Budget* | \$6,138,787 | \$4,771,333 | \$2,528,315 | \$1,583,886 | \$15,022,321 | \$15,022,321 | \$663,700 | \$57,800 | \$75,000 | \$10,350 | \$10,350 | \$15,829,171 | | |

*Average teacher cost is \$98,378
 (1) Previously funded by Title I, but allocated from local funds when Title I grant prioritized elementary schools.
 (2) Previously funded by Title I, but allocated from local funds to maintain service levels.

Special Education Detailed Allocations (All Funds)

| Schools | ECSE | | K-12 | | COB | | CCEIS (IDEA) | | K-12 (IDEA) | | COB (IDEA) | ECSE Grant |
|---|---------------|--------------|---------------|---------------|---------------|--------------|---------------|-------------|---------------|--------------|-------------|-------------|
| | FY 24 Adopted | FY 25 Draft | FY 24 Adopted | FY 25 Draft | FY 24 Adopted | FY 25 Draft | FY 24 Adopted | FY 25 Draft | FY 24 Adopted | FY 25 Draft | FY 25 Draft | FY 25 Draft |
| Agnor-Hurt | 0.50 | 3.50 | 7.00 | 7.00 | | | 1.00 | 0.00 | 2.00 | 2.00 | | |
| Baker-Butler | 2.00 | 2.00 | 13.00 | 13.00 | | | 0.00 | 0.00 | 2.00 | 2.00 | | |
| Broadus Wood | 5.00 | 5.00 | 6.00 | 6.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Brownsville | 2.00 | 4.00 | 10.50 | 10.50 | | | 1.00 | 0.00 | 2.00 | 2.00 | | |
| Crozet | 0.00 | 0.00 | 4.50 | 4.50 | | | 1.00 | 0.00 | 1.00 | 1.00 | | |
| Greer | 2.00 | 2.00 | 11.00 | 11.00 | | | 1.00 | 0.00 | 2.00 | 2.00 | | |
| Hollymead | 2.00 | 2.00 | 10.00 | 10.00 | | | 0.00 | 0.00 | 2.00 | 2.00 | | |
| Ivy | 0.00 | 0.00 | 3.00 | 2.50 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Mountain View | 2.00 | 2.00 | 14.00 | 14.00 | | | 0.00 | 0.00 | 2.00 | 2.00 | | |
| Murray | 2.00 | 0.00 | 6.00 | 6.00 | | | 0.00 | 0.00 | 1.00 | 1.00 | | |
| Red Hill | 0.00 | 0.00 | 3.00 | 3.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Scottsville | 0.00 | 0.00 | 3.00 | 3.00 | | | 0.00 | 0.00 | 1.00 | 1.00 | | |
| Stone-Robinson | 4.00 | 4.00 | 8.00 | 9.00 | | | 0.00 | 0.00 | 2.00 | 2.00 | | 1.00 |
| Stony Point | 2.00 | 2.00 | 3.00 | 3.00 | | | 0.00 | 0.00 | 1.00 | 1.00 | | |
| Woodbrook | 3.00 | 0.00 | 8.00 | 8.00 | | | 1.00 | 0.00 | 2.00 | 2.00 | | |
| Burley | | | 10.00 | 11.00 | | | 1.00 | 0.00 | 2.00 | 2.00 | | |
| Henley | | | 12.00 | 12.00 | | | | | 2.00 | 2.00 | | |
| Jouett | | | 11.00 | 11.00 | | | | | 1.00 | 1.00 | | |
| Lakeside | | | 9.50 | 9.50 | | | | | 1.00 | 1.00 | | |
| Walton | | | 8.50 | 8.50 | | | | | 2.00 | 2.00 | | |
| Albemarle | | | 23.00 | 23.00 | | | | | 3.00 | 3.00 | | |
| Monticello | | | 19.00 | 20.50 | | | | | 2.00 | 2.00 | | |
| Western | | | 16.00 | 16.00 | | | | | 2.00 | 2.00 | | |
| Center 1 | | | 0.50 | 0.50 | | | | | 0.00 | 0.00 | | |
| Community Lab School | | | 3.00 | 3.00 | | | | | 0.00 | 0.00 | | |
| Multi-School (Holdback/Growth) | 2.00 | | 5.25 | 5.00 | | | | | 0.00 | 0.00 | | |
| School Allocations (62100-XXXX) | 28.50 | 26.50 | 227.75 | 230.50 | | | 6.00 | 0.00 | 35.00 | 35.00 | 0.00 | 1.00 |
| CATEC (62100-6499) | | | 3.50 | 3.50 | | | | | | | | |
| Post High (62100-6309) | | | 8.00 | 9.00 | | | | | | | | |
| Centers Allocations (62100-XXXX) | | | 11.50 | 12.50 | | | | | | | | |
| Multi School (Interpreters) | | | 0.00 | 0.00 | | | | | | | | |
| Multi School (Preschool) | | | | 2.00 | | | | | | | | |
| Multi School (Speech) | | | 18.60 | 18.60 | | | | | | | | |
| Multi School (Specialists) | | | 15.00 | 16.25 | | | | | | | | |
| Multi School (OT/PT) | | | 8.80 | 8.80 | | | | | | | | |
| Multi School (Psychologists) | | | 14.20 | 14.20 | | | | | | | | |
| Multi School (62112-6499) | | | 56.60 | 59.85 | | | | | | | | |
| Special Education - Admin | | | | | 10.00 | 9.00 | | | | | | |
| Special Education - Teacher | | | | | 0.50 | 0.50 | | 2.00 | | | 0.50 | |
| Special Education - Psychologist | | | | | 1.00 | 1.00 | | 1.00 | | | | |
| Special Education - Preschool | | | | | 3.00 | 3.00 | | 2.00 | | | | |
| Medicaid Specialist | | | | | 1.00 | 1.00 | | | | | | |
| Department (62112-6501) | | | | | 15.50 | 14.50 | | | | | | |
| School-Based Total | 28.50 | 26.50 | 295.85 | 302.85 | 0.00 | 0.00 | 6.00 | 5.00 | 35.00 | 35.00 | | |
| Dept-Based Total | | | | | 15.50 | 14.50 | | | | | 0.50 | |
| Total Special Education | 28.50 | 26.50 | 295.85 | 302.85 | 15.50 | 14.50 | 6.00 | 5.00 | 35.00 | 35.00 | 0.50 | 1.00 |

Classification Review Cycle

| Year | Department/Role | Status | Last Reviewed |
|--------------|---|----------|---------------|
| 22-23 | School-based OAs, Bookkeepers, Management Analysts | Complete | 2022 |
| | Transportation | Complete | 2022 |
| | Instruction - Non-school based | Complete | |
| | Directors/Principals/ APs | Complete | 2023 |
| | Building Services | Complete | 2022 |
| 23-24 | Strategic Planning/ Communications | Complete | 2022 |
| | EDEP | Complete | 2022 |
| | Child Nutrition | Complete | 2022 |
| | Teaching Assistants | Complete | 2022 |
| | Technology | Complete | 2022 |
| 24-25 | Align bottom pay grades on the pay scale with appropriate distances between each ALCP stipend – develop a phased approach to implement market increases | | |
| 25-26 | Community Engagement | | 2020 |
| | School Nurses | | 21/22 |
| | Fiscal Services | | 21/22 |
| | EDEP | | 2022 |
| | Teaching Assistants | | 2022 |

School-Based Operating Budget Allocations (School Operating Funds)

| SCHOOL | FY 24/25 Proj K-12 Enrollment | Adj. FY 24/25 K-12 Enrollment ⁽¹⁾ | Differentiation Factor ⁽²⁾ | Economic. Disadvant. Enrollment | Base | Per Pupil Variable ⁽³⁾ | Economic. Disadvant. Pupil Var. ⁽⁴⁾ | FY 25 General Allocation |
|----------------------|-------------------------------------|--|--|---------------------------------------|------------------|--------------------------------------|--|--------------------------------|
| AGNOR-HURT | 402 | 402 | 52.73% | 212 | \$27,300 | \$33,768 | \$8,904 | \$69,972 |
| BAKER-BUTLER | 750 | 750 | 25.55% | 192 | \$27,300 | \$63,000 | \$8,064 | \$98,364 |
| BROADUS WOOD | 261 | 261 | 17.08% | 45 | \$27,300 | \$21,924 | \$1,890 | \$51,114 |
| BROWNSVILLE | 538 | 538 | 17.23% | 93 | \$27,300 | \$45,192 | \$3,906 | \$76,398 |
| CROZET | 544 | 544 | 14.77% | 80 | \$27,300 | \$45,696 | \$3,360 | \$76,356 |
| GREER | 457 | 457 | 71.25% | 326 | \$27,300 | \$38,388 | \$13,692 | \$79,380 |
| HOLLYMEAD | 343 | 343 | 15.13% | 52 | \$27,300 | \$28,812 | \$2,184 | \$58,296 |
| IVY | 355 | 355 | 9.20% | 33 | \$27,300 | \$29,820 | \$1,386 | \$58,506 |
| MOUNTAIN VIEW | 729 | 729 | 45.14% | 329 | \$27,300 | \$61,236 | \$13,818 | \$102,354 |
| MURRAY | 280 | 280 | 9.17% | 26 | \$27,300 | \$23,520 | \$1,092 | \$51,912 |
| RED HILL | 182 | 182 | 57.44% | 105 | \$27,300 | \$15,288 | \$4,410 | \$46,998 |
| SCOTTSVILLE | 192 | 192 | 52.61% | 101 | \$27,300 | \$16,128 | \$4,242 | \$47,670 |
| STONE-ROBINSON | 459 | 459 | 28.37% | 130 | \$27,300 | \$38,556 | \$5,460 | \$71,316 |
| STONY POINT | 175 | 175 | 28.60% | 50 | \$27,300 | \$14,700 | \$2,100 | \$44,100 |
| WOODBROOK | 522 | 522 | 66.48% | 347 | \$27,300 | \$43,848 | \$14,574 | \$85,722 |
| ELEMENTARY | 6,189 | 6,189 | 34.27% | 2,121 | \$409,500 | \$519,876 | \$89,082 | \$1,018,458 |
| BURLEY | 552 | 552 | 44.95% | 248 | \$33,600 | \$82,800 | \$10,416 | \$126,816 |
| HENLEY | 837 | 837 | 14.43% | 121 | \$33,600 | \$125,550 | \$5,082 | \$164,232 |
| JOURNEY | 626 | 626 | 54.53% | 341 | \$33,600 | \$93,900 | \$14,322 | \$141,822 |
| LAKESIDE | 530 | 530 | 23.88% | 127 | \$33,600 | \$79,500 | \$5,334 | \$118,434 |
| WALTON | 327 | 327 | 39.62% | 130 | \$33,600 | \$49,050 | \$5,460 | \$88,110 |
| MIDDLE | 2,872 | 2,872 | 33.67% | 967 | \$168,000 | \$430,800 | \$40,614 | \$639,414 |
| ALBEMARLE | 1,932 | 1,872 | 35.07% | 656 | \$75,600 | \$320,112 | \$43,296 | \$439,008 |
| MONTICELLO | 1,140 | 1,108 | 36.47% | 404 | \$75,600 | \$189,468 | \$26,664 | \$291,732 |
| WESTERN | 1,151 | 1,119 | 13.47% | 151 | \$75,600 | \$191,349 | \$9,966 | \$276,915 |
| CENTER 1 | 120 | 120 | 29.54% | 35 | \$42,000 | \$20,520 | \$2,310 | \$64,830 |
| HIGH | 4,343 | 4,219 | 29.53% | 1,246 | \$268,800 | \$721,449 | \$82,236 | \$1,072,485 |
| COMMUNITY LAB SCHOOL | 184 | 184 | 15.00% | 26 | \$42,000 | \$28,305 | \$1,476 | \$71,781 |
| POST HIGH | 36 | 36 | | | | | | |
| TOTAL | 13,624 | 13,464 | | | \$888,300 | \$1,700,430 | \$213,408 | \$2,802,138 |

(1) High school enrollments are adjusted for students attending CATEC.

(2) 3-year historical weighted average of Free & Reduced Lunch Rates, with adjustments made from Community Eligibility Provision (CEP) Schools. Center 1 and Community Lab assume blended division rates.

(3) Per Pupil Variable

| | |
|---------------------------|----------|
| Elementary | \$84.00 |
| Middle | \$126.00 |
| High | \$147.00 |
| 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. In FY 24, substitute budgets are eliminated, resulting in a \$50 per pupil decrease to partially offset the change.

(4) Econ. Disadv. Per Pupil Adj.

| | |
|-----------------------------|---------|
| Elementary | \$42.00 |
| Middle | \$42.00 |
| High | \$42.00 |
| 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.

| SCHOOL | Program Allocations | | | | | | | | FY 25 Total Allocation ⁽¹⁰⁾ |
|----------------------|--|---------------------|-----------------|---------------------------|------------------------------------|------------------------------|----------------------------------|------------------|--|
| | Intervention Prevention ⁽⁵⁾ | PALS ⁽⁶⁾ | Bright Stars | CTE (Career & Tech. Edu.) | ESOL Interpretation ⁽⁷⁾ | ESOL Tutoring ⁽⁸⁾ | Special Education ⁽⁹⁾ | Athletics | |
| AGNOR-HURT | \$31,500 | \$5,300 | \$6,200 | | \$3,500 | | \$2,800 | | \$119,272 |
| BAKER-BUTLER | \$27,300 | \$5,300 | | | \$3,500 | | \$6,400 | | \$140,864 |
| BROADUS WOOD | \$18,900 | \$1,900 | | | \$1,200 | | \$4,000 | | \$77,114 |
| BROWNSVILLE | \$23,100 | \$4,000 | | | \$300 | | \$4,800 | | \$108,598 |
| CROZET | \$23,100 | \$2,800 | | | \$300 | | \$2,400 | | \$104,956 |
| GREER | \$39,900 | \$5,900 | \$6,200 | | \$7,000 | | \$4,000 | | \$142,380 |
| HOLLYMEAD | \$18,900 | \$3,100 | | | \$1,200 | | \$4,000 | | \$85,496 |
| IVY | \$18,900 | \$2,200 | | | \$300 | | \$1,600 | | \$81,506 |
| MOUNTAIN VIEW | \$39,900 | \$8,300 | \$6,200 | | \$3,500 | | \$6,400 | | \$166,654 |
| MURRAY | \$18,900 | \$800 | | | \$300 | | \$3,200 | | \$75,112 |
| RED HILL | \$27,300 | \$2,400 | \$3,100 | | \$1,200 | | \$1,600 | | \$82,598 |
| SCOTTSVILLE | \$27,300 | \$3,000 | \$3,100 | | \$300 | | \$1,600 | | \$82,970 |
| STONE-ROBINSON | \$27,300 | \$3,500 | \$3,100 | | \$1,200 | | \$4,800 | | \$111,216 |
| STONY POINT | \$18,900 | \$1,700 | | | \$300 | | \$1,600 | | \$66,600 |
| WOODBROOK | \$39,900 | \$7,600 | \$6,200 | | \$7,000 | | \$4,000 | | \$150,422 |
| ELEMENTARY | \$401,100 | \$57,800 | \$34,100 | | \$31,100 | \$0 | \$53,200 | | \$1,595,758 |
| BURLEY | \$31,500 | | | \$1,200 | \$3,500 | | \$7,200 | | \$170,216 |
| HENLEY | \$21,000 | | | \$1,200 | \$1,200 | | \$7,200 | | \$194,832 |
| JOURNEY | \$36,800 | | | \$1,200 | \$7,000 | | \$8,000 | | \$194,822 |
| LAKESIDE | \$21,000 | | | \$1,200 | \$3,500 | | \$4,800 | | \$148,934 |
| WALTON | \$21,000 | | | \$1,200 | \$1,200 | | \$5,600 | | \$117,110 |
| MIDDLE | \$131,300 | | | \$6,000 | \$16,400 | \$0 | \$32,800 | | \$825,914 |
| ALBEMARLE | \$52,500 | | | \$106,468 | \$7,000 | \$15,115 | \$16,000 | \$102,000 | \$738,091 |
| MONTICELLO | \$52,500 | | | \$2,200 | \$3,500 | \$4,739 | \$13,600 | \$102,000 | \$470,271 |
| WESTERN | \$21,000 | | | \$2,200 | \$1,200 | \$540 | \$11,200 | \$102,000 | \$415,055 |
| CENTER 1 | \$5,300 | | | \$250 | | | \$0 | \$0 | \$70,380 |
| HIGH | \$131,300 | | | \$111,118 | \$11,700 | \$20,394 | \$40,800 | \$306,000 | \$1,693,797 |
| COMMUNITY LAB SCHOOL | \$10,500 | | | \$500 | \$300 | \$61 | \$2,000 | | \$85,142 |
| TOTAL | \$674,200 | \$57,800 | \$34,100 | \$117,618 | \$59,200 | \$20,455 | \$128,800 | \$306,000 | \$4,200,611 |

(5) Intervention / Prevention: Calculated on a step scale and based on the differentiation factor.

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

(7) English as a Second or Other Language (ESOL) Interpretation Program: based on the prior year distribution of funds as determined by the ESOL department. Actual distribution may vary.

(8) 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.

(9) Allocations for instructional supplies are provided based on the number of Special Education programs and staff at each school.

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

| SCHOOL | Projections | | | FY 25 |
|----------------------|---------------------------------|--|---------------------------|---------------------|
| | Dual Enrollment ⁽¹¹⁾ | Donations & Misc. Rev. ⁽¹²⁾ | Carryover ⁽¹³⁾ | Appropriated Budget |
| AGNOR-HURT | | \$7,567 | \$5,875 | \$132,714 |
| BAKER-BUTLER | | \$1,514 | \$13,328 | \$155,706 |
| BROADUS WOOD | | \$7,282 | \$3,860 | \$88,256 |
| BROWNSVILLE | | \$16,231 | \$12,827 | \$137,656 |
| CROZET | | \$13,749 | \$725 | \$119,430 |
| GREER | | \$3,531 | \$15,777 | \$161,688 |
| HOLLYMEAD | | \$7,552 | \$8,935 | \$101,983 |
| IVY | | \$9,919 | \$10,862 | \$102,287 |
| MOUNTAIN VIEW | | \$25,838 | \$7,044 | \$199,536 |
| MURRAY | | \$19,007 | \$10,218 | \$104,337 |
| RED HILL | | \$2,898 | \$8,751 | \$94,247 |
| SCOTTSVILLE | | \$1,520 | \$2,815 | \$87,305 |
| STONE-ROBINSON | | \$4,017 | \$13,219 | \$128,452 |
| STONY POINT | | \$6,915 | \$8,086 | \$81,601 |
| WOODBROOK | | \$8,741 | \$11,924 | \$171,087 |
| ELEMENTARY | | \$136,281 | \$134,246 | \$1,866,285 |
| BURLEY | | \$6,247 | \$17,592 | \$194,055 |
| HENLEY | | \$21,890 | \$24,415 | \$241,137 |
| JOURNEY | | \$7,209 | \$18,260 | \$220,291 |
| LAKESIDE | | \$6,783 | \$16,946 | \$172,663 |
| WALTON | | \$7,663 | \$13,202 | \$137,975 |
| MIDDLE | | \$49,792 | \$90,415 | \$966,121 |
| ALBEMARLE | \$165,000 | \$98,890 | \$25,108 | \$1,027,089 |
| MONTICELLO | \$97,000 | \$58,360 | \$33,343 | \$658,974 |
| WESTERN | \$123,000 | \$96,532 | \$40,828 | \$675,415 |
| CENTER 1 | \$0 | \$145 | \$8,022 | \$78,547 |
| HIGH | \$385,000 | \$253,927 | \$107,301 | \$2,440,025 |
| COMMUNITY LAB SCHOOL | | | \$3,038 | \$88,180 |
| TOTAL | \$385,000 | \$440,000 | \$335,000 | \$5,360,611 |

(11) Payments for dual enrollment fees to Piedmont Virginia Community College. Funds are distributed as a 1
(12) Includes donations, parent-teacher organization contributions, tuition for preschool reverse inclusion, and
receipts. There is a corresponding revenue to the School Fund for this amount.
(13) Schools may carry forward balances of the prior year totaling up to 10% of their prior budget. Projections
corresponding revenue to the School Fund for this amount.

School-Based Supplemental Pay Allocations (Division Funds)

| SCHOOL | Compensation (Including FICA) | | | | | | | |
|--------------------|-------------------------------|-----------------------------|-----------------------------|-----------------|------------------|---------------------------------|----------------------|--------------------------|
| | Athletics Part-time | Reg. Substitute Teachers | SPED Substitute Teachers | SPED Sub TAs | ALCP Stipends | National Board Certification | Athletics Coaches | Substitute Incentives |
| AGNOR-HURT | | \$61,932 | \$1,104 | \$3,623 | \$23,117 | \$0 | | |
| BAKER-BUTLER | | \$92,251 | \$2,760 | \$5,797 | \$38,852 | \$2,153 | | |
| BROADUS WOOD | | \$63,033 | \$1,656 | \$2,173 | \$14,762 | \$0 | | |
| BROWNSVILLE | | \$89,776 | \$1,932 | \$5,072 | \$27,609 | \$1,077 | | |
| CROZET | | \$38,077 | \$1,104 | \$1,812 | \$28,557 | \$2,153 | | |
| GREER | | \$208,790 | \$2,208 | \$5,072 | \$27,023 | \$1,077 | | |
| HOLLYMEAD | | \$169,192 | \$1,656 | \$5,072 | \$17,721 | \$0 | | |
| IVY | | \$39,598 | \$1,104 | \$363 | \$17,282 | \$0 | | |
| MOUNTAIN VIEW | | \$112,781 | \$3,312 | \$5,797 | \$41,099 | \$3,230 | | |
| MURRAY | | \$50,056 | \$1,104 | \$2,899 | \$14,832 | \$1,077 | | |
| RED HILL | | \$47,146 | \$1,104 | \$724 | \$11,376 | \$0 | | |
| SCOTTSVILLE | | \$31,954 | \$552 | \$1,449 | \$12,108 | \$1,077 | | |
| STONE-ROBINSON | | \$47,305 | \$1,656 | \$4,348 | \$23,734 | \$0 | | |
| STONY POINT | | \$31,229 | \$552 | \$1,449 | \$10,747 | \$1,077 | | |
| WOODBROOK | | \$43,284 | \$1,656 | \$3,623 | \$35,601 | \$0 | | |
| ELEMENTARY | | \$1,126,404 | \$23,460 | \$49,273 | \$344,420 | \$12,921 | | |
| BURLEY | | \$43,326 | \$3,865 | \$2,899 | \$28,206 | \$1,077 | | |
| HENLEY | | \$103,443 | \$3,865 | \$3,623 | \$36,122 | \$4,306 | | |
| JOURNEY | | \$150,107 | \$4,140 | \$2,536 | \$33,603 | \$2,153 | | |
| LAKESIDE | | \$102,519 | \$3,037 | \$2,899 | \$25,000 | \$1,077 | | |
| WALTON | | \$38,150 | \$2,208 | \$3,261 | \$22,111 | \$0 | | |
| MIDDLE | | \$437,545 | \$17,115 | \$15,218 | \$145,042 | \$8,613 | | |
| ALBEMARLE | \$47,366 | \$383,550 | \$8,833 | \$5,072 | \$91,875 | \$9,689 | \$307,879 | |
| MONTICELLO | \$47,366 | \$191,067 | \$8,280 | \$3,985 | \$50,955 | \$3,230 | \$307,879 | |
| WESTERN | \$47,366 | \$155,922 | \$5,520 | \$4,348 | \$56,318 | \$5,383 | \$307,879 | |
| CENTER 1 | | \$16,867 | \$0 | \$363 | \$5,447 | \$0 | \$0 | |
| HIGH | \$142,098 | \$747,406 | \$22,633 | \$13,768 | \$204,595 | \$18,302 | \$923,637 | |
| COMMUNITY LAB SCHC | \$0 | \$15,875 | \$1,380 | \$363 | \$11,587 | \$0 | \$0 | |
| MULTI-SCHOOL | \$0 | \$124,309 | \$0 | \$0 | \$0 | \$80,738 | \$0 | \$143,660 |
| TOTAL | \$142,098 | \$2,451,539 | \$64,588 | \$78,622 | \$705,644 | \$120,574 | \$923,637 | \$143,660 |

| SCHOOL | Benefits | | | FY 2024/25 |
|-------------------|-------------------------|---------------------|-------------------------|---------------------|
| | Retirement Part-time | Early Retirement | Group Life Part-time | 62100 Operations |
| AGNOR-HURT | \$8,847 | | \$1,292 | \$99,915 |
| BAKER-BUTLER | \$4,867 | | \$2,040 | \$148,720 |
| BROADUS WOOD | \$1,176 | | \$530 | \$83,330 |
| BROWNSVILLE | \$6,465 | | \$1,872 | \$133,803 |
| CROZET | \$4,986 | | \$1,676 | \$78,365 |
| GREER | \$4,678 | | \$1,457 | \$250,305 |
| HOLLYMEAD | \$7,251 | | \$1,069 | \$201,961 |
| IVY | \$5,336 | | \$1,181 | \$64,864 |
| MOUNTAIN VIEW | \$6,293 | | \$1,670 | \$174,182 |
| MURRAY | \$3,971 | | \$798 | \$74,737 |
| RED HILL | \$1,547 | | \$544 | \$62,441 |
| SCOTTSVILLE | \$1,603 | | \$363 | \$49,106 |
| STONE-ROBINSON | \$2,999 | | \$1,380 | \$81,422 |
| STONY POINT | \$996 | | \$685 | \$46,735 |
| WOODBROOK | \$2,533 | | \$1,731 | \$88,428 |
| ELEMENTARY | \$63,548 | | \$18,288 | \$1,638,314 |
| BURLEY | \$2,318 | | \$682 | \$82,373 |
| HENLEY | \$4,352 | | \$1,518 | \$157,229 |
| JOURNEY | \$3,792 | | \$988 | \$197,319 |
| LAKESIDE | \$2,059 | | \$471 | \$137,062 |
| WALTON | \$764 | | \$249 | \$66,743 |
| MIDDLE | \$13,285 | | \$3,908 | \$640,726 |
| ALBEMARLE | \$3,517 | | \$1,176 | \$858,957 |
| MONTICELLO | \$5,663 | | \$1,028 | \$619,453 |
| WESTERN | \$2,875 | | \$1,762 | \$587,373 |
| CENTER 1 | \$0 | | \$0 | \$22,677 |
| HIGH | \$12,055 | | \$3,966 | \$2,088,460 |
| COMMUNITY LAB SCH | \$1,425 | | \$465 | \$31,095 |
| MULTI-SCHOOL | \$1,638 | \$1,100,053 | \$382 | \$1,450,780 |
| TOTAL | \$91,951 | \$1,100,053 | \$27,009 | \$5,849,375 |

School-Based Per Pupil Expenditures

| | FTE Budget ¹ | Operating Budget ² | Supplemental Pay Budget ³ | Total Budget ⁴ | Adj. Proj. Enrollment ⁵ | Differentiation Factor ⁶ | Per Pupil Expend. ⁷ |
|------------------------------|-------------------------|-------------------------------|--------------------------------------|---------------------------|------------------------------------|-------------------------------------|--------------------------------|
| Elementary Schools | | | | | | | |
| Agnor-Hurt | \$ 6,027,375 | \$ 132,714 | \$ 99,915 | \$ 6,260,004 | 402 | 52.7% | \$ 15,572 |
| Baker-Butler | \$ 8,983,683 | \$ 155,706 | \$ 148,720 | \$ 9,288,109 | 750 | 25.5% | \$ 12,384 |
| Broadus Wood | \$ 4,257,968 | \$ 88,256 | \$ 83,330 | \$ 4,429,554 | 261 | 17.1% | \$ 16,971 |
| Brownsville | \$ 6,647,005 | \$ 137,656 | \$ 133,803 | \$ 6,918,464 | 538 | 17.2% | \$ 12,860 |
| Crozet | \$ 5,940,212 | \$ 119,430 | \$ 78,365 | \$ 6,138,007 | 544 | 14.8% | \$ 11,283 |
| Greer | \$ 7,281,013 | \$ 161,688 | \$ 250,305 | \$ 7,693,006 | 457 | 71.2% | \$ 16,834 |
| Hollymead | \$ 5,000,972 | \$ 101,983 | \$ 201,961 | \$ 5,304,916 | 343 | 15.1% | \$ 15,466 |
| Ivy | \$ 4,111,276 | \$ 102,287 | \$ 64,864 | \$ 4,278,427 | 355 | 9.2% | \$ 12,052 |
| Mountain View | \$ 9,692,980 | \$ 199,536 | \$ 174,182 | \$ 10,066,698 | 729 | 45.1% | \$ 13,809 |
| Murray | \$ 3,866,947 | \$ 104,337 | \$ 74,737 | \$ 4,046,021 | 280 | 9.2% | \$ 14,450 |
| Red Hill | \$ 2,993,465 | \$ 94,247 | \$ 62,441 | \$ 3,150,153 | 182 | 57.4% | \$ 17,309 |
| Scottsville | \$ 3,099,938 | \$ 87,305 | \$ 49,106 | \$ 3,236,349 | 192 | 52.6% | \$ 16,856 |
| Stone-Robinson | \$ 5,973,580 | \$ 128,452 | \$ 81,422 | \$ 6,183,454 | 459 | 28.4% | \$ 13,472 |
| Stony Point | \$ 2,989,826 | \$ 81,601 | \$ 46,735 | \$ 3,118,162 | 175 | 28.6% | \$ 17,818 |
| Woodbrook | \$ 7,397,607 | \$ 171,087 | \$ 88,428 | \$ 7,657,122 | 522 | 66.5% | \$ 14,669 |
| Middle Schools | | | | | | | |
| Burley | \$ 7,057,556 | \$ 194,055 | \$ 82,373 | \$ 7,333,984 | 552 | 44.9% | \$ 13,286 |
| Henley | \$ 8,552,300 | \$ 241,137 | \$ 157,229 | \$ 8,950,666 | 837 | 14.4% | \$ 10,694 |
| Journey | \$ 8,101,785 | \$ 220,291 | \$ 197,319 | \$ 8,519,395 | 626 | 54.5% | \$ 13,609 |
| Lakeside | \$ 6,122,076 | \$ 172,663 | \$ 137,062 | \$ 6,431,801 | 530 | 23.9% | \$ 12,135 |
| Walton | \$ 5,587,515 | \$ 137,975 | \$ 66,743 | \$ 5,792,233 | 327 | 39.6% | \$ 17,713 |
| High Schools | | | | | | | |
| Albemarle | \$ 21,214,828 | \$ 1,027,089 | \$ 858,957 | \$ 23,100,874 | 1,872 | 35.1% | \$ 12,340 |
| Monticello | \$ 13,967,422 | \$ 658,974 | \$ 619,453 | \$ 15,245,849 | 1,108 | 36.5% | \$ 13,760 |
| W. Albemarle | \$ 12,566,044 | \$ 675,415 | \$ 587,373 | \$ 13,828,832 | 1,119 | 13.5% | \$ 12,358 |
| Center I | \$ 1,269,560 | \$ 78,547 | \$ 22,677 | \$ 1,370,784 | 120 | 29.5% | \$ 11,423 |
| Comm. Lab School | \$ 3,054,136 | \$ 88,180 | \$ 31,095 | \$ 3,173,411 | 184 | 15.0% | \$ 17,247 |
| Newcomer Learning Community | \$ 461,186 | | | \$ 461,186 | | | |
| Post High | \$ 846,668 | | | \$ 846,668 | 36 | | \$ 23,519 |
| Center for Learning & Growth | \$ 498,368 | | | \$ 498,368 | | | |
| Other Multi-School Services | \$ 13,122,107 | | \$ 1,450,780 | \$ 14,572,887 | | | |
| Total | \$ 186,685,398 | \$ 5,360,611 | \$ 5,849,375 | \$ 197,895,384 | 13,500 | | \$ 14,659 |

1. Based on FTE Allocations as detailed in Section G "School-Based Staffing Allocations".

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

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

4. School-based budgets only (Columns 1+2+3). Amounts do not include department-based costs such as transportation, building services, technology, etc.

5. High school enrollment adjusted for students attending CATEC and other programs outside of their base high school.

6. 3-year historical weighted average of Free and Reduced Lunch rates. FCommunity Eligible Program (CEP) schools rates are adjusted.

7. School-based budgets (Column 4) divided by Adjusted Projected Enrollment (Column 5).

Composite Index Calculation

| Calculation of the 2022-2024 Composite Index for ALBEMARLE | | | | | | 002 | | |
|---|--|---|----|---|---|-----|---|------------------------------|
| Step 1 -- Calculation of the 2024-2026 Average Daily Membership Composite Index: | | | | | | | | |
| .5 | $\frac{\text{Local True Values}}{\text{Division ADM}}$ <hr/> $\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$ | + | .4 | $\frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}}$ <hr/> $\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$ | + | .1 | $\frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}}$ <hr/> $\frac{\text{Total State Taxable Retail Sales}}{\text{Total State ADM}}$ | = ADM Composite Index |
| .5 | $\frac{\$25,519,119,916}{13,314}$ <hr/> $\frac{\$1,618,234,049,241}{1,210,567}$ | + | .4 | $\frac{\$8,129,481,218}{13,314}$ <hr/> $\frac{\$379,448,319,802}{1,210,567}$ | + | .1 | $\frac{\$1,684,468,389}{13,314}$ <hr/> $\frac{\$118,643,585,368}{1,210,567}$ | = ADM Composite Index |
| .5 | $\frac{\$1,916,741}{\$1,336,757}$ | + | .4 | $\frac{\$610,605}{\$313,447}$ | + | .1 | $\frac{\$126,520}{\$98,007}$ | = ADM Composite Index |
| .5 | 1.4339 | + | .4 | 1.9480 | + | .1 | 1.2909 | = ADM Composite Index |
| | .7170 | + | | .7792 | + | | .1291 | = 1.6253 |
| Step 2 -- Calculation of the 2024-2026 Per Capita Composite Index: | | | | | | | | |
| .5 | $\frac{\text{Local True Values}}{\text{Local Population}}$ <hr/> $\frac{\text{Statewide Total of Local True Values}}{\text{State Population}}$ | + | .4 | $\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$ <hr/> $\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$ | + | .1 | $\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$ <hr/> $\frac{\text{Total State Taxable Retail Sales}}{\text{State Population}}$ | = Per Capita Composite Index |
| .5 | $\frac{\$25,519,119,916}{114,424}$ <hr/> $\frac{\$1,618,234,049,241}{8,655,608}$ | + | .4 | $\frac{\$8,129,481,218}{114,424}$ <hr/> $\frac{\$379,448,319,802}{8,655,608}$ | + | .1 | $\frac{\$1,684,468,389}{114,424}$ <hr/> $\frac{\$118,643,585,368}{8,655,608}$ | = Per Capita Composite Index |
| .5 | $\frac{\$223,022}{\$186,958}$ | + | .4 | $\frac{\$71,047}{\$43,838}$ | + | .1 | $\frac{\$14,721}{\$13,707}$ | = Per Capita Composite Index |
| .5 | 1.1929 | + | .4 | 1.6207 | + | .1 | 1.0740 | = Per Capita Composite Index |
| | .5965 | + | | .6483 | + | | .1074 | = 1.3522 |

Step 3 -- Combining of the Two 2024-2026 Indices of Ability-to-Pay:

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

$$(.6667 \times 1.6253) + (.3333 \times 1.3522) = \text{Local Composite Index}$$

$$1.0836 + .4507 = \text{Local Composite Index}$$

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

$$(1.5343) \times 0.45 = .6904$$

Input Data:

Source Data Used in the Calculation:

| | |
|------------------------------|---------------------|
| School Division: | ALBEMARLE |
| Local True Value of Property | \$25,519,119,916 |
| Local AGI | \$8,129,481,218 |
| Local Taxable Retail Sales | \$1,684,468,389 |
| Division ADM | 13,314 |
| Local Population | 114,424 |
| State True Value of Property | \$1,618,234,049,241 |
| State AGI | \$379,448,319,802 |
| State Taxable Retail Sales | \$118,643,585,368 |
| State ADM | 1,210,567 |
| State Population | 8,655,608 |

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 2024-2026 biennium for the following divisions are:

Bedford County: .3132 (the index approved effective July 1, 2013); the 2024-2026 composite index for Bedford County calculated based on the data elements from base-year 2021 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 consolidated into Alleghany Highlands Public Schools beginning on July 1, 2022.

Acronyms

| | |
|----------|--|
| A-BASE | Autism-Building Appropriate Services with Evidence |
| ACPS | Albemarle County Public Schools |
| ADA | Americans with Disabilities Act |
| ADM | Average Daily Membership |
| AFE | Albemarle Foundation for Education |
| 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 |
| CLC | Career Learning Community |
| CogAT | Cognitive Abilities Test |
| COVID-19 | Coronavirus Disease 2019 |
| CPI-U | Consumer Price Index-Urban |
| CRO | Community Resource Officer |
| CRT | Culturally Responsive Teacher/Teaching |
| CSA | Children's Services Act |
| CTE | Career and Technical Education |
| CWRA+ | College and Work Readiness Assessment |
| DSS | Department of Social Services |
| 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 |
| ISAEP | 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 |
| SEL | Social Emotional Learning |
| 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 | School Resource Officer |
| STEM | Science, Technology, Engineering and Math education |
| STEM-H | Science, Technology, Engineering, Math and Health 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 financial resources used for the acquisition, construction or maintenance of capital facilities and consist of the General Government Capital Improvement Fund, the School Division Capital Improvement Fund, and the Water Resources Capital Improvement Fund. Funding for capital projects is derived from various sources such as borrowed funds, transfers from the General Fund and School Fund, and other federal, state, and local revenues.

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 Learning Communities

Our Career Learning Communities consist of 14 programs that provide our students with an opportunity to explore real-world problems in their classrooms using creativity and critical thinking. These programs allow our students to connect their interests to academic subjects and career themes while preparing them to for postsecondary education or workforce readiness.

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.

Differentiation Factor

The projection for a school's economically disadvantaged percentage, used for budget purposes. This is calculated using historical free and reduced lunch rates and adjusted for schools designated as Community Eligibility Provision (CEP) schools. CEP allows schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications.

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. *This methodology is proposed to be re-structured as part of an FY 2023/24 Draft Funding Request Proposal.*

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

Dual enrollment

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

Economically Disadvantaged

The number of students who apply for and receive free and reduced lunch services in schools. This number will decrease for schools that are designated as Community Eligibility Provision (CEP) schools. CEP allows schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications.

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 social-emotional 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.

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.

School Safety Coach (SSC)

As individuals with training on de-escalation techniques, an emphasis on trauma-informed care and a respect and practice grounded in equity, our School Safety Coaches concentrate on helping establish a safe environment in our schools. The priorities of the School Safety Coaches are the mental health of our students, de-escalation, restorative justice and safe physical interventions. Their goal is to cultivate trusting relationships with students so that they can avert and mitigate behavioral issues.

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 – (School 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.

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.

Talent Development

ACPS seeks to provide each student with challenges and opportunities appropriate for their capabilities to enhance personal growth. To accomplish this, ACPS follows a talent development framework approach to serve all students to include Differentiated instruction; Interest-based enrichment and extension; Opportunities for domain-specific exposure and exploration; Clubs and organizations; and Development of student passions and potential.

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.

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.