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Fall Enrollment Projection

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

	Enrollment Projections											K-12		K-12					
	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									343	334	9	342	1
IVY	54	60	51	76	62	52									355	347	8	347	8
MOUNTAIN VIEW	125	125	138	132	102	107									729	713	16	728	1
MURRAY	37	38	58	61	39	47									280	275	5	282	(2)
RED HILL	31	29	36	28	25	33									182	176	6	185	(3)
SCOTTSVILLE	34	25	39	27	33	34									192	194	(2)	207	(15)
STONE ROBINSON	66	85	88	74	72	74									459	449	10	462	(3)
STONY POINT	32	23	31	32	34	23									175	174	1	186	(11)
WOODBROOK	84	66	97	86	100	89									522	523	(1)	575	(53)
<b>Elementary Total</b>	<b>995</b>	<b>962</b>	<b>1,080</b>	<b>1,093</b>	<b>1,015</b>	<b>1,044</b>									<b>6,189</b>	<b>6,124</b>	<b>65</b>	<b>6,305</b>	<b>(116)</b>
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)
<b>Middle Total</b>							<b>991</b>	<b>930</b>	<b>951</b>						<b>2,872</b>	<b>2,799</b>	<b>73</b>	<b>2,855</b>	<b>17</b>
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	-
<b>High Total</b>									<b>1,014</b>	<b>1,139</b>	<b>1,091</b>	<b>1,099</b>			<b>4,343</b>	<b>4,336</b>	<b>7</b>	<b>4,344</b>	<b>(1)</b>
COMMUNITY LAB SCHOOL							30	33	27	28	25	23	18	-	184	174	10	189	(5)
POST HIGH							-	-	-	-	-	-	36		26	26	10	28	8
<b>Projected Total</b>	<b>995</b>	<b>962</b>	<b>1,080</b>	<b>1,093</b>	<b>1,015</b>	<b>1,044</b>	<b>1,021</b>	<b>963</b>	<b>978</b>	<b>1,042</b>	<b>1,164</b>	<b>1,114</b>	<b>1,117</b>	<b>36</b>	<b>13,624</b>	<b>13,459</b>	<b>165</b>	<b>13,721</b>	<b>(97)</b>
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	per school	1.00	per school >300 students	
	2.00	per school >700 students or > 300 economically disadvantaged students <i>2-year avg, including preschool enrollment</i>	0.50	per school >600 students	
Clerical (12-mo OA/Bookkeeper)	2.00	per school	1.00	per school >900 students	
Clerical (10-mo OA)	0.50	per school >500 students (2.50 clerical total)	0.50	per school	Updated for FY 2024/25
	1.00	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	
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	per school (one full-time position)			5.0 FTE are assigned to schools with an average substitute fill rate below 40% (all levels)
	1.00	per school >350 students (two full-time positions)			
	1.50	per school >700 students (three full-time positions) <i>2-year avg, including preschool enrollment 0.50 TA conversion</i>			

<b>ACPS Staffing Standard Ratio</b>			<b>Staffing Requirement / Industry Standard</b>		<b>Funding Notes</b>
<b>FTE</b>	<b>Criteria</b>		<b>FTE</b>	<b>Criteria</b>	
<b>Comprehensive Middle Schools</b>					
Classroom Teacher	1.00	23.00 students	1.00	25 in grades four through six with no class being larger than 35 students	
Class Size Reduction	1.00	70 economically disadvantaged students	1.00	24 in English classes in grades six through eight	
Reading Specialist	1.00 2.00 3.00	per school per school > 250 economically disadvantaged students 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 2.00	per school per school >800 students or >300 economically disadvantaged students <i>2-year average</i>	1.00	per school for each 600 students	
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 1.00 1.50	per school per school >400 students per school >800 students <i>2-year average</i> <i>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 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 3.00 per school >1000 students 4.00 per school >1700 students <i>2-year average</i>	1.00	per school for each 600 students	
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	1.00	additional for each 600 students beyond 200	
Clerical 12-mo AP Support	1.00 per school > 1700 students			
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 1.50 per school >1000 students 2.00 per school >1700 students <i>2-year average</i> <i>0.50 TA conversion</i>			5.0 FTE are assigned to schools with an average substitute fill rate below 40% (all levels)

<b>ACPS Staffing Standard Ratio</b>		<b>Staffing Requirement / Industry Standard</b>		<b>Funding Notes</b>
<b>FTE</b>	<b>Criteria</b>	<b>FTE</b>	<b>Criteria</b>	
<b>School Counseling</b>				
<b>Elementary Schools</b>				
School Counselor	1.00 per school (minimum)	1.00	one hour per day per 100 students	
	1.50 per school >575 students		per school >500 students	
	2.00 per school >625 students <i>Including preschool enrollment</i>		one hour per day additional time per 100 students or major fraction thereof	
<b>Comprehensive Middle Schools</b>				
School Counselor (11-mo)	2.00 per school	1.00	one period per 80 students	
School Counselor (10-mo)	1.00 additional per 260 students after 520 or fraction thereof		per school >400 students one additional period per 80 students or major 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>			
<b>Comprehensive High Schools</b>				
School Counselor (12-mo)	1.00 per school	1.00	one period per 70 students	
School Counselor (10-mo)	1.00 additional per 225 after 287 or fraction thereof		per school >350 students one additional period per 70 students or major 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>					
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<b>ACPS Staffing Standard Ratio</b>			<b>Staffing Requirement / Industry Standard</b>		<b>Funding Notes</b>
<b>FTE</b>	<b>Criteria</b>		<b>FTE</b>	<b>Criteria</b>	
<b><u>Speech Pathology</u></b>					
Speech Pathologist	1.00	2100 minutes per week, approx.			
<b><u>Psychology</u></b>					
School Psychologist	1.00	per 700 children			
<b><u>Occupational and Physical Therapy</u></b>					
Therapist	1.00	2200 minute per week, approx.			
<b><u>Specialists</u></b>					
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	
<b>Health</b>				
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>	
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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			
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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			
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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			
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ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria	FTE	Criteria	

**Library Media**

**Elementary Schools**

Media Specialist / Teacher	0.80	per school	1.00	part-time per school	
	1.00	per school >285 students <i>Including preschool enrollment</i>	1.00	per school >300 students	
Media 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	per school	0.50	per school	
	1.33	per school >750 students	1.00	per school >300 students	
			2.00	per school >1000 students	
Media Teaching Assistant	0.25	per school >600 students	1.00	per school >750 students	
	0.50	per school >750 students <i>0.50 TA Conversion</i>			

**Comprehensive High Schools**

Media Specialist / Teacher	2.00	per school	0.50	per school	
			1.00	per school >300 students	
			2.00	per school >1000 students	
Media 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
FTE	Criteria	FTE	Criteria	Notes

**ESOL**

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

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

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



**1st Grade**

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



**2nd and 3rd Grade**

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



**4th and 5th Grade**

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



**Comprehensive Middle Schools**

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



**Comprehensive High Schools**

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



<b>ACPS Staffing Standard Ratio</b>			<b>Staffing Requirement / Industry Standard</b>		<b>Funding Notes</b>
FTE	Criteria		FTE	Criteria	
<b>Athletics</b>					
<b>Comprehensive High Schools</b>					
Athletic Director	1.00	per school			
Athletic Trainer	1.33	per school			
Athletic Clerical (12-mo OA)	1.00	per school			
<b>Talent Development</b>					
<b>Elementary Schools</b>					
Teacher	0.50	per school			
	0.60	per school >200 students			
	0.70	per school >250 students			
	1.00	per school >300 students			
<b>Comprehensive Middle Schools</b>					
Teacher	1.00	per school			
<b>Comprehensive High Schools</b>					
Teacher	1.00	per school			
<b>School Security &amp; Safety</b>					
<b>Comprehensive Middle Schools</b>					
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				
<b>Comprehensive High Schools</b>					
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				
<b>Instructional Coaching</b>					
Instructional Coach (including Title II)	1.00	per 40 teachers (approximate)			
<b>Technology</b>					
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)	

<b>ACPS Staffing Standard Ratio</b>			<b>Staffing Requirement / Industry Standard</b>		<b>Funding Notes</b>
<b>FTE</b>	<b>Criteria</b>		<b>FTE</b>	<b>Criteria</b>	
<b>Building Services</b>					
<b>Elementary Schools</b>					
Lead Custodian	1.00	per school			
Custodian	1.00	per 17,000 SF	1.00	per 17,000 square feet (APPA Level 2)	
<b>Comprehensive Middle Schools</b>					
Lead Custodian	1.00	per school			
Custodian	1.00	per 21,000 SF	1.00	per 21,000 square feet (APPA Level 2)	
<b>Comprehensive High Schools</b>					
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)	
<b>Multi-School</b>					
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			
<b>Department-Based</b>					
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	
<b>Transportation Services</b>					
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.)			
<b>Human Resources</b>					
Human Resources	1.03	per 100 employees	1.03	per 100 employees (Society for Human Resource Management)	
<b>Extended Day Enrichment Program (EDEP)</b>					
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 <sup>(1)</sup>	% Differentiation Factor <sup>(2)</sup>	# Economically Disadvantaged	Base Teachers	Reduce Class Size	Reading Specialist	Tiered Services	Title I <sup>(3)</sup>	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
<b>Elementary</b>																			
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
<b>Elementary Total</b>	<b>6,189</b>	<b>34.2%</b>	<b>2,119</b>	<b>305.92</b>	<b>30.20</b>	<b>26.50</b>	<b>10.20</b>							<b>57.90</b>	<b>11.50</b>	<b>12.90</b>	<b>17.00</b>	<b>14.00</b>	<b>15.00</b>
<b>Middle</b>																			
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
<b>Middle Total</b>	<b>2,970</b>	<b>35.0%</b>	<b>1,005</b>	<b>161.41</b>	<b>14.30</b>	<b>6.00</b>	<b>9.20</b>	<b>3.00</b>	<b>2.50</b>		<b>0.85</b>					<b>5.00</b>	<b>12.79</b>	<b>5.33</b>	<b>5.00</b>
<b>High</b>																			
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		
<b>High Total</b>	<b>4,219</b>	<b>28.7%</b>	<b>1,247</b>	<b>244.58</b>	<b>17.90</b>	<b>6.00</b>	<b>6.30</b>		<b>1.75</b>	<b>3.00</b>	<b>0.51</b>	<b>2.00</b>	<b>4.85</b>			<b>3.00</b>	<b>18.94</b>	<b>6.00</b>	<b>3.00</b>
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																			
<b>Multi-School</b>																			
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																			
<b>TOTAL</b>	<b>13,722</b>	<b>32.1%</b>	<b>4,371</b>	<b>728.0</b>	<b>62.4</b>	<b>48.5</b>	<b>25.7</b>	<b>5.0</b>	<b>4.3</b>	<b>3.0</b>	<b>1.4</b>	<b>2.0</b>	<b>5.0</b>	<b>57.9</b>	<b>11.5</b>	<b>20.9</b>	<b>48.7</b>	<b>26.3</b>	<b>30.0</b>
<b>FY 25 Base</b>	<b>13,818</b>	<b>31.8%</b>	<b>4,358</b>	<b>732.4</b>	<b>61.8</b>	<b>38.5</b>	<b>25.2</b>	<b>5.0</b>	<b>4.3</b>	<b>3.0</b>	<b>1.4</b>	<b>2.0</b>	<b>5.0</b>	<b>60.5</b>	<b>11.5</b>	<b>21.0</b>	<b>50.2</b>	<b>26.7</b>	<b>0.0</b>
				-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*
<b>Elementary</b>												
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
<b>Elementary Total</b>	<b>29.96</b>	<b>3.75</b>		<b>13.50</b>		<b>0.50</b>	<b>22.38</b>	<b>11.34</b>	<b>42.50</b>	<b>68.00</b>	<b>15.00</b>	<b>11.50</b>
<b>Middle</b>												
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		
<b>Middle Total</b>			<b>2.50</b>	<b>5.00</b>	<b>3.00</b>	<b>0.75</b>	<b>9.90</b>	<b>5.33</b>	<b>31.00</b>	<b>21.00</b>		
<b>High</b>												
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		
<b>High Total</b>			<b>1.50</b>	<b>5.00</b>	<b>3.50</b>	<b>1.50</b>	<b>12.90</b>	<b>3.33</b>	<b>41.00</b>	<b>19.00</b>		
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					
<b>Multi-School</b>								2.00	45.65			
Holdback				5.00			6.00		5.00			
<b>TOTAL</b>	<b>30.0</b>	<b>3.8</b>	<b>4.0</b>	<b>24.0</b>	<b>7.0</b>	<b>2.8</b>	<b>55.78</b>	<b>22.0</b>	<b>174.7</b>	<b>114.0</b>	<b>15.0</b>	<b>11.5</b>
<b>TOTAL</b>	<b>31.4</b>	<b>3.8</b>	<b>4.0</b>	<b>28.5</b>	<b>7.0</b>	<b>3.0</b>	<b>50.8</b>	<b>22.0</b>	<b>169.7</b>	<b>114.0</b>	<b>15.0</b>	<b>11.5</b>
	-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
<b>Elementary</b>													
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
<b>Elementary Total</b>	<b>15.00</b>	<b>19.00</b>			<b>35.00</b>			<b>15.00</b>	<b>59.75</b>	<b>9.00</b>	<b>6.90</b>		<b>879.2</b>
<b>Middle</b>													
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
<b>Middle Total</b>	<b>5.00</b>	<b>7.00</b>			<b>11.00</b>	<b>5.00</b>		<b>5.00</b>	<b>25.14</b>	<b>2.25</b>	<b>3.90</b>		<b>368.2</b>
<b>High</b>													
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
<b>High Total</b>	<b>4.00</b>	<b>11.00</b>	<b>3.00</b>	<b>7.00</b>	<b>26.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>34.00</b>	<b>2.65</b>	<b>4.00</b>	<b>1.00</b>	<b>509.2</b>
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
<b>Multi-School</b>													
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
<b>TOTAL</b>	<b>25.0</b>	<b>38.0</b>	<b>4.0</b>	<b>7.0</b>	<b>75.0</b>	<b>8.0</b>	<b>3.0</b>	<b>48.2</b>	<b>138.64</b>	<b>14.0</b>	<b>16.0</b>	<b>18.6</b>	<b>1945.3</b>
<b>TOTAL</b>	<b>25.0</b>	<b>38.0</b>	<b>4.0</b>	<b>7.0</b>	<b>75.0</b>	<b>8.0</b>	<b>3.0</b>	<b>48.2</b>	<b>138.6</b>	<b>14.0</b>	<b>16.0</b>	<b>18.6</b>	<b>1904.4</b>
	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	PALS	Algebra I Readiness	Project Graduation	FY 25 Total Estimated Budgets
	FY 25 FTE: Reduce Class Size	Reading Specialist	Tiered Services							
<b>Elementary</b>										
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
<b>Middle</b>										
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
<b>High</b>										
Albemarle	9.40	3.00	3.30		15.7	\$1,544,535	\$52,500		\$4,800	\$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
<b>Total FTE</b>	<b>62.40</b>	<b>48.50</b>	<b>25.70</b>	<b>16.10</b>	<b>152.7</b>					
<b>Est. FY 25 Budget*</b>	<b>\$6,138,787</b>	<b>\$4,771,333</b>	<b>\$2,528,315</b>	<b>\$1,583,886</b>	<b>\$15,022,321</b>	<b>\$15,022,321</b>	<b>\$663,700</b>	<b>\$57,800</b>	<b>\$75,000</b>	<b>\$15,829,171</b>
										<b>\$75,829,171</b>

\*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		
<b>School Allocations (62100-XXXX)</b>	<b>28.50</b>	<b>26.50</b>	<b>227.75</b>	<b>230.50</b>			<b>6.00</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>1.00</b>
CATEC (62100-6499)			3.50	3.50								
Post High (62100-6309)			8.00	9.00								
<b>Centers Allocations (62100-XXXX)</b>			<b>11.50</b>	<b>12.50</b>								
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								
<b>Multi School (62112-6499)</b>			<b>56.60</b>	<b>59.85</b>								
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						
<b>Department (62112-6501)</b>					<b>15.50</b>	<b>14.50</b>						
<b>School-Based Total</b>	<b>28.50</b>	<b>26.50</b>	<b>295.85</b>	<b>302.85</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>5.00</b>	<b>35.00</b>	<b>35.00</b>		
<b>Dept-Based Total</b>					<b>15.50</b>	<b>14.50</b>					<b>0.50</b>	
<b>Total Special Education</b>	<b>28.50</b>	<b>26.50</b>	<b>295.85</b>	<b>302.85</b>	<b>15.50</b>	<b>14.50</b>	<b>6.00</b>	<b>5.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.50</b>	<b>1.00</b>

## Classification Review Cycle

Year	Department/Role	Status	Last Reviewed
<b>22-23</b>	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
<b>23-24</b>	Strategic Planning/ Communications	Complete	2022
	EDEP	Complete	2022
	Child Nutrition	Complete	2022
	Teaching Assistants	Complete	2022
	Technology	Complete	2022
<b>24-25</b>	Align bottom pay grades on the pay scale with appropriate distances between each ALCP stipend – develop a phased approach to implement market increases		
<b>25-26</b>	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 <sup>(1)</sup>	Differentiation Factor <sup>(2)</sup>	Economic. Disadvant. Enrollment	Base	Per Pupil Variable <sup>(3)</sup>	Economic. Disadvant. Pupil Var. <sup>(4)</sup>	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
<b>ELEMENTARY</b>	<b>6,189</b>	<b>6,189</b>	<b>34.27%</b>	<b>2,121</b>	<b>\$409,500</b>	<b>\$519,876</b>	<b>\$89,082</b>	<b>\$1,018,458</b>
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
<b>MIDDLE</b>	<b>2,872</b>	<b>2,872</b>	<b>33.67%</b>	<b>967</b>	<b>\$168,000</b>	<b>\$430,800</b>	<b>\$40,614</b>	<b>\$639,414</b>
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
<b>HIGH</b>	<b>4,343</b>	<b>4,219</b>	<b>29.53%</b>	<b>1,246</b>	<b>\$268,800</b>	<b>\$721,449</b>	<b>\$82,236</b>	<b>\$1,072,485</b>
COMMUNITY LAB SCHOOL	184	184	15.00%	26	\$42,000	\$28,305	\$1,476	\$71,781
POST HIGH	36	36						
<b>TOTAL</b>	<b>13,624</b>	<b>13,464</b>			<b>\$888,300</b>	<b>\$1,700,430</b>	<b>\$213,408</b>	<b>\$2,802,138</b>

(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.



FY 2024/25 School Board's Funding Request

SCHOOL	Program Allocations								FY 25 Total Allocation <sup>(10)</sup>
	Intervention Prevention <sup>(5)</sup>	PALS <sup>(6)</sup>	Bright Stars	CTE (Career & Tech. Edu.)	ESOL Interpretation <sup>(7)</sup>	ESOL Tutoring <sup>(8)</sup>	Special Education <sup>(9)</sup>	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
<b>ELEMENTARY</b>	<b>\$401,100</b>	<b>\$57,800</b>	<b>\$34,100</b>		<b>\$31,100</b>	<b>\$0</b>	<b>\$53,200</b>		<b>\$1,595,758</b>
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
<b>MIDDLE</b>	<b>\$131,300</b>			<b>\$6,000</b>	<b>\$16,400</b>	<b>\$0</b>	<b>\$32,800</b>		<b>\$825,914</b>
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
<b>HIGH</b>	<b>\$131,300</b>			<b>\$111,118</b>	<b>\$11,700</b>	<b>\$20,394</b>	<b>\$40,800</b>	<b>\$306,000</b>	<b>\$1,693,797</b>
COMMUNITY LAB SCHOOL	\$10,500			\$500	\$300	\$61	\$2,000		\$85,142
<b>TOTAL</b>	<b>\$674,200</b>	<b>\$57,800</b>	<b>\$34,100</b>	<b>\$117,618</b>	<b>\$59,200</b>	<b>\$20,455</b>	<b>\$128,800</b>	<b>\$306,000</b>	<b>\$4,200,611</b>

(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 <sup>(11)</sup>	Donations & Misc. Rev. <sup>(12)</sup>	Carryover <sup>(13)</sup>	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
<b>ELEMENTARY</b>		<b>\$136,281</b>	<b>\$134,246</b>	<b>\$1,866,285</b>
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
<b>MIDDLE</b>		<b>\$49,792</b>	<b>\$90,415</b>	<b>\$966,121</b>
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
<b>HIGH</b>	<b>\$385,000</b>	<b>\$253,927</b>	<b>\$107,301</b>	<b>\$2,440,025</b>
COMMUNITY LAB SCHOOL			\$3,038	\$88,180
<b>TOTAL</b>	<b>\$385,000</b>	<b>\$440,000</b>	<b>\$335,000</b>	<b>\$5,360,611</b>

(11) Payments for dual enrollment fees to Piedmont Virginia Community College. Funds are distributed as a r  
(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		
<b>ELEMENTARY</b>		<b>\$1,126,404</b>	<b>\$23,460</b>	<b>\$49,273</b>	<b>\$344,420</b>	<b>\$12,921</b>		
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		
<b>MIDDLE</b>		<b>\$437,545</b>	<b>\$17,115</b>	<b>\$15,218</b>	<b>\$145,042</b>	<b>\$8,613</b>		
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	
<b>HIGH</b>	<b>\$142,098</b>	<b>\$747,406</b>	<b>\$22,633</b>	<b>\$13,768</b>	<b>\$204,595</b>	<b>\$18,302</b>	<b>\$923,637</b>	
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
<b>TOTAL</b>	<b>\$142,098</b>	<b>\$2,451,539</b>	<b>\$64,588</b>	<b>\$78,622</b>	<b>\$705,644</b>	<b>\$120,574</b>	<b>\$923,637</b>	<b>\$143,660</b>

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
<b>ELEMENTARY</b>	<b>\$63,548</b>		<b>\$18,288</b>	<b>\$1,638,314</b>
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
<b>MIDDLE</b>	<b>\$13,285</b>		<b>\$3,908</b>	<b>\$640,726</b>
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
<b>HIGH</b>	<b>\$12,055</b>		<b>\$3,966</b>	<b>\$2,088,460</b>
COMMUNITY LAB SCH	\$1,425		\$465	\$31,095
MULTI-SCHOOL	\$1,638	\$1,100,053	\$382	\$1,450,780
<b>TOTAL</b>	<b>\$91,951</b>	<b>\$1,100,053</b>	<b>\$27,009</b>	<b>\$5,849,375</b>



## School-Based Per Pupil Expenditures

	FTE Budget <sup>1</sup>	Operating Budget <sup>2</sup>	Supplemental Pay Budget <sup>3</sup>	Total Budget <sup>4</sup>	Adj. Proj. Enrollment <sup>5</sup>	Differentiation Factor <sup>6</sup>	Per Pupil Expend. <sup>7</sup>
<b>Elementary Schools</b>							
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
<b>Middle Schools</b>							
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
<b>High Schools</b>							
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			
<b>Total</b>	<b>\$ 186,685,398</b>	<b>\$ 5,360,611</b>	<b>\$ 5,849,375</b>	<b>\$ 197,895,384</b>	<b>13,500</b>		<b>\$ 14,659</b>

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		
<b>Step 1 -- Calculation of the 2024-2026 Average Daily Membership Composite Index:</b>								
.5	$\frac{\text{Local True Values}}{\text{Division ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}}$	= ADM Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total State Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$25,519,119,916}{13,314}$	+	.4	$\frac{\$8,129,481,218}{13,314}$	+	.1	$\frac{\$1,684,468,389}{13,314}$	= ADM Composite Index
	$\frac{\$1,618,234,049,241}{1,210,567}$			$\frac{\$379,448,319,802}{1,210,567}$			$\frac{\$118,643,585,368}{1,210,567}$	
.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	= <b>1.6253</b>
<b>Step 2 -- Calculation of the 2024-2026 Per Capita Composite Index:</b>								
.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	= Per Capita Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total State Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$25,519,119,916}{114,424}$	+	.4	$\frac{\$8,129,481,218}{114,424}$	+	.1	$\frac{\$1,684,468,389}{114,424}$	= Per Capita Composite Index
	$\frac{\$1,618,234,049,241}{8,655,608}$			$\frac{\$379,448,319,802}{8,655,608}$			$\frac{\$118,643,585,368}{8,655,608}$	
.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	= <b>1.3522</b>

**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)**

$$(1.5343) \times 0.45 = \mathbf{.6904}$$

Input Data:	
<b>Source Data Used in the Calculation:</b>	
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

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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**

Differentiated staffing is additional staffing allocated to schools to assist with equity as some schools have more challenges based on risk factors of students.

**Digital citizenship**

Having the knowledge and skills to effectively use digital technologies 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.

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## **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.