

Section G: Supplemental Materials

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Fall Enrollment Projections

Albemarle County Public Schools K-12 Enrollment Projections FY 2025/2026

	Enrollment Projections													K-12	
														Actual to Budget	
														2024/25 Actual Enrollment	Projected Growth
K	1	2	3	4	5	6	7	8	9	10	11	12	Post High	K-12 Proj.	
AGNOR	76	75	71	71	81	81								455	(9)
BAKER BUTLER	94	95	103	111	124	123								650	(10)
BROADUS WOOD	37	38	52	53	47	41		-						268	5
BROWNSVILLE	77	89	80	83	97	87								513	1
CROZET	86	97	84	95	88	102								552	(13)
GREER	71	64	80	89	77	77								458	(11)
HOLLYMEAD	61	68	97	72	80	79								457	16
IVY	53	58	68	54	80	58								371	13
MOUNTAIN VIEW	123	124	128	132	125	100								718	14
MURRAY	36	43	39	54	67	34								273	(1)
RED HILL	29	32	31	34	33	24								189	(6)
SCOTTSVILLE	33	37	29	41	23	33								199	(3)
STONE ROBINSON	62	76	77	78	77	66								436	(10)
STONY POINT	35	34	34	47	37	41								209	19
WOODBROOK	72	79	66	91	90	79								488	(11)
Elementary Total	945	1,009	1,039	1,105	1,126	1,025								6,249	(6)
BURLEY						183	165	173						521	(9)
HENLEY						287	310	272						869	25
JOURNEY						214	217	221						652	7
LAKESIDE						206	191	200						597	25
WALTON						120	109	113						342	5
Middle Total						1,010	992	979						2,981	53
ALBEMARLE									459	438	506	480	-	1,883	(15)
MONTICELLO									313	262	296	273	-	1,144	(14)
WESTERN ALBEMARLE									308	343	298	301	-	1,250	6
CENTER 1									20	21	14	25		80	8
High Total									1,100	1,064	1,114	1,079		4,357	(15)
COMMUNITY LAB SCHOOL						30	31	32	26	27	26	14	-	186	13
POST HIGH													29	29	-
Projected Total	945	1,009	1,039	1,105	1,126	1,025	1,040	1,023	1,011	1,126	1,091	1,140	1,093	13,802	45
Actual 2024	963	1,013	1,087	1,096	1,027	1,069	1,006	1,000	1,011	1,077	1,151	1,118	1,116	13,757	
Variance	(18)	(4)	(48)	9	99	(44)	34	23	-	49	(60)	22	(23)	45	

Average Daily Membership

	Sep. 30 Enrollment	SISNA Enrollment*	Enrollment Change	Percent Enroll Loss	Mar. 31 ADM	Growth Year to Year
FY 25/26	13,802	200	0	0.00%	13,602	45
FY 24/25	13,757	189	0	0.00%	13,568	298
FY 23/24	13,459	105	-57	-0.42%	13,411	-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).

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.

Development

The School Division staffing standards were developed by a committee that included central office and school-based staff. The committee surveyed school staff about critical issues. Once the committee developed a set of proposed Standards, they were reviewed by the Division's entire Leadership Team, which includes all school-based and central office administrative staff.

Organization

The standards are organized by school-based program categories and positions, followed by department positions. Special Education and Preschool standards are provided last, in a different format. The staffing categories are:

- General Education
- Intervention
- School Counseling
- Elementary Art, Music, and Physical Education
- Library Media
- Talent Development
- Social Emotional Learning (SEL)
- Health
- English Learners (EL)
- Athletics
- Instruction
- School Security & Safety
- Technology
- Building Services
- Transportation Services
- Human Resources
- Extended Day Enrichment Programs (EDEP)
- Special Education
- Preschool

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 2025/26 ACPS Staffing Standards

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding
FTE	Criteria		FTE	Criteria	Notes
General Education					
Elementary Schools					
Classroom Teacher K-3	1.00	20.05 students	1.00	24 in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class	
Classroom Teacher 4-5	1.00	22.25 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 1.00	per school per school >300 students	
Assistant Principal	1.00 2.00	per school per school >700 students or > 300 economically disadvantaged students 2-year avg, including preschool enrollment	0.50 1.00	per school >600 students per school >900 students	
Clerical (12-mo OA/Bookkeeper)	2.00	per school	0.50	per school	
Clerical (10-mo OA)	0.50 1.00	per school >500 students (2.50 clerical total) per school >600 students (3.00 clerical total) or >300 economically disadvantaged students 2-year avg, including preschool enrollment	1.00	per school >300 students	
Teaching Assistant K-1	0.28	4-hour TA per K-1 classroom 4/7.25 hrs per day 0.50 TA conversion			
School-Based Substitute (Teaching Assistant)	0.50 1.00 1.50 0.50	per school (one full-time position) per school >350 students (two full time positions) per school >700 students (three full-time positions) additional assigned to schools with an average substitute fill rate below 40% (5.0 FTE division-wide) 2-year avg, including preschool enrollment 0.50 TA conversion			

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

Comprehensive Middle Schools

Classroom Teacher	1.00	23.50 students	1.00	25 in grades four through six with no class being larger than 35 students	
			1.00	24 in English classes in grades six through eight	
Class Size Reduction	1.00	70 economically disadvantaged students			
Reading Specialist	1.00 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			
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 2-year average	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 0.50	per school per school >400 students per school >800 students additional assigned to schools with an average substitute fill rate below 40% (5.0 FTE division-wide) 2-year average 0.50 TA conversion			

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding
FTE	Criteria		FTE	Criteria	Notes
Comprehensive High Schools					
Classroom Teacher	1.00	23.50 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 2.00 3.00	per school per school > 250 economically disadvantaged students 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 3.00 4.00	per school per school >1000 students per school >1700 students 2-year average	1.00	per school for each 600 students	
Assistant Principal (12-mo)	1.00	per school > 600 economically disadvantaged students 2-year average			
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	
Clerical 10-mo Attendance	1.00	per school > 300 economically disadvantaged students			
Clerical 12-mo AP Support	1.00	per school > 1700 students	1.00	additional for each 600 students beyond 200	
Clerical 12-mo Registrar	1.00	per school > 1700 students			
Testing Specialist	0.50 0.75 1.00	per school >1000 students per school >1500 students per school >2000 students			
Work-Based Learning Specialist (11-mo)	1.00	per school			
School-based Substitute (Teaching Assistant)	1.00 1.50 2.00 0.50	per school per school >1000 students per school >1700 students additional assigned to schools with an average substitute fill rate below 40% (5.0 FTE division-wide) 2-year average 0.50 TA conversion			

High School Centers

Classroom Teacher	1.33 0.34 0.67	per grade level that has enrollment at each studio for specialized studio classes for each grade level enrollment >20 total students (>10 daily students) for Core Academic Classes for each grade level enrollment >40 total students (>20 daily students) for Core Academic Classes			Clarified in FY 2025/26
Director	1.00	per school			
Certified Nursing Assistant	0.50	per school (0.50 TA conversion)			
Clerical (12-mo OA/Bookkeeper)	1.00	per school			

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

Intervention

Elementary Schools

Intervention Teacher		Variable staffing based on minimizing staffing loss (when compared to FY 2023/24) to a school's system for intervention and to deliver staffing to schools who may have a higher need than is predicted by demographics.			10.0 Total FTE funded division-wide
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Comprehensive Middle Schools

Intervention Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average			
Intervention Teacher		Variable staffing based on minimizing staffing loss (when compared to FY 2023/24) to a school's system for intervention and to deliver staffing to schools who may have a higher need than is predicted by demographics.			10.0 Total FTE funded division-wide

School Counseling

Elementary Schools

School Counselor	1.00	per school	1.00	one hour per day per 100 students per school >500 students	
	1.50	per school >575 students		one hour per day additional time per 100 students	
	2.00	per school >625 students Including preschool enrollment		or major fraction thereof	

Comprehensive Middle Schools

School Counselor (11-mo)	1.00	per school		one period per 80 students	
School Counselor (10-mo)	1.00	per school	1.00	per school >400 students	Clarified in FY 2025/26
	1.00	additional > 625 students or >300 economically disadvantaged students Higher of 2-year allocation used		one additional period per 80 students	
Counseling Clerical (11-mo OA)	1.00	per school		or major fraction thereof	
STEP	0.17	STEP Counselor per school			
	0.50	STEP TA per school 0.50 TA Conversion			

Comprehensive High Schools

School Counselor (12-mo)	1.00	per school		one period per 70 students	
School Counselor (10-mo)	1.00	per school	1.00	per school >350 students	Clarified in FY 2025/26
	1.00	additional per 250 students over 375 Higher of 2-year allocation used		one additional period per 70 students or major fraction thereof	
Counseling Director (12-mo)	1.00	per school			
Counseling Clerical (12-mo OA)	1.00	per school			
STEP	0.17	STEP Counselor per school			
	0.50	STEP TA per school 0.50 TA Conversion			

ACPS Staffing Standard Ratio			Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Elementary Art, Music, and Physical Education					
Elementary Schools					
Art Teacher	0.50	per school			
	0.60	per school >300 students			
	0.70	per school >360 students			
	1.00	per school >420 students			
	1.00	per school >480 students			
	1.50	per school >540 students			
	1.50	per school >600 students			
	1.50	per school >660 students			
	1.50	per school >720 students			
	1.50	per school >780 students			
	1.60	per school >840 students			
	1.80	per school >900 students			
Music Teacher	0.50	per school			
	0.60	per school >300 students			
	0.70	per school >360 students			
	1.00	per school >420 students			
	1.00	per school >480 students			
	1.50	per school >540 students			
	1.50	per school >600 students			
	1.50	per school >660 students			
	1.50	per school >720 students			
	1.50	per school >780 students			
	1.70	per school >840 students			
	1.80	per school >900 students			
PE Teacher (may substitute for Teaching Assistant for FTE beyond 2.0)	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				
Teacher (Art, Music, PE combined total)	2.00	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			
		Including preschool enrollment			
	5.00	per division per 1,000 K-5 students Taught by any K-5 endorsed teacher			

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 Including preschool enrollment	1.00	per school >300 students	
Media Teaching Assistant	0.28	per school >600 students Including preschool enrollment 0.50 TA Conversion			

Comprehensive Middle Schools

Media Specialist / Teacher	1.00	per school	0.50	per school	
	1.33	per school >750 students	1.00	per school >300 students	
Media Teaching Assistant	0.28	per school >600 students	2.00	per school >1000 students	
	0.50	per school >750 students 0.50 TA Conversion	1.00	per school >750 students	

Comprehensive High Schools

Media Specialist / Teacher	2.00	per school	0.50	per school	
			1.00	per school >300 students	
			2.00	per school >1000 students	
Media Teaching Assistant	0.50	per school >750 students 0.50 TA Conversion	1.00	per school >750 students	

Talent Development

Elementary Schools

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

Comprehensive Middle Schools

Teacher	1.00	per school			
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Comprehensive High Schools

Teacher	1.00	per school			
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Social Emotional Learning (SEL)

SEL Counselor	1.00	per 750 students (rounded), with minimum of 1.0			
	1.00	Additional SEL Counselor provided based on student need data (DESSA, Panorama Survey, Discipline, Chronic Absenteeism)			

Health

Nurse	1.00	per school		While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended	Partially Funded
	2.00	per school > 750 students			
	3.00	per school > 1500 students			

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

English Learners (EL)

The ratios below provide a baseline for designing English Learner (EL) programs which should focus on meeting and exceeding the WIDA English Development standards. Ratios provided are not exact ratios of teachers to students, but rather a starting point for considering staffing needs to support students at different levels of English language proficiency.

Beginning in 2024-25 ACPS will adhere to new VDOE staffing standards, but will use WIDA Screener and Alternate ACCESS scores as part of calculations for ratio levels, rather than categorize these students in the Other ratio.

Level 1	1.00	Teacher per 20 EL students	1.00	Teacher per 20 EL students	
Level 2	1.00	Teacher per 30 EL students	1.00	Teacher per 30 EL students	
Level 3	1.00	Teacher per 40 EL students	1.00	Teacher per 40 EL students	
Level 4	1.00	Teacher per 50 EL students	1.00	Teacher per 50 EL students	
Other	1.00	Teacher per 100 EL students	1.00	Teacher per 100 EL students	

Athletics

Comprehensive High Schools

Athletic Director	1.00	per school			
Athletic Trainer	1.33	per school			
Athletic Clerical (12-mo OA)	1.00	per school			

Instruction

Instructional Coach (including Title II)	1.00	per 40 teachers (by school)			Partial Funding
Instructional Coach (including Title II)	1.00	per 20 novice teachers (division-wide)			Partial Funding
Equity Coordinator	1.00	per 500 teachers (division-wide)			
Curriculum Coordinator	1.00	up to 7500 K-12 students for Math			
	1.00	up to 7500 K-12 students for English			
	1.00	up to 15,000 K-12 students for Science & Social Studies			
	1.00	up to 15,000 K-12 students for Differentiation			
	1.00	up to 15,000 K-12 students for Career & Technical Education			
	1.00	up to 15,000 K-12 students for Fine Arts			
	1.00	up to 15,000 K-12 students for Title I			
	1.00	up to 800 preschool students for Preschool			

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

School Security & Safety

Comprehensive Middle Schools

Student Safety Coach	1.00	per school			
	1.00	per school			
School Security Officer	2.00	per school >400 students			Partial Funding
	3.00	per school >800 students			

Comprehensive High Schools

School Resource Officer	1.00	per school			FY 2025/26 Proposal
	1.00	per school			
School Security Officer	2.00	per school >1000 students			
	3.00	per school >1700 students			

Technology

School-Based Learning Technology Integrator (LTI) Teacher	1.00	per 1,000 students in preschool to 12th grade (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	per 1,000 students in preschool to 12th grade (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)	

Building Services

Elementary Schools

Lead Custodian	1.00	per school			
Custodian	1.00	per 17,000 SF	1.00	per 17,000 square feet (APPA Level 2)	

Comprehensive Middle Schools

Lead Custodian	1.00	per school			
Custodian	1.00	per 21,000 SF	1.00	per 21,000 square feet (APPA Level 2)	

Comprehensive High Schools

Building Manager	1.00	per school			
Custodial Supervisor	1.00	per school			
Custodian	1.00	per 22,000 SF	1.00	per 22,000 square feet (APPA Level 2)	

Multi-School

Custodian - Floating		# of Regular Custodians * Average leave hours per year / 2,080		# of Regular Custodians * Average leave hours per year / 2,080	Partial Funding
Custodian - Zone Supervisor	3.00	division-wide			

Department-Based

Maintenance	1.00	per 62,500 SF	1.00	per 62,500 SF (APPA Level 2)	
Grounds (Regular)	1.00	per 68 acres	1.00	per 10 acres	
Grounds (Seasonal)	1.00	per 100 acres			
Support Staff	1.00	per 620,000 SF	1.00	per 620,000 SF	

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

Transportation Services

Lead Bus Driver	1.00	per school			
Bus Driver - Regular	1.00	per route, includes Lead Bus Drivers (routes are designed with maximum on-bus times of 1.0 hour for elementary students and 1.5 hours for middle and high students)			
Bus Driver - Relief	1.00	per 20 Regular Bus Drivers (approx.)			
Bus Driver - Special Education		As needed per school			
Transportation Assistants	1.00	per Special Education bus			
Activity Driver	1.00	per 2,800 students (approx.)			
Mechanics	1.00	per 70 vehicles maintained (approx.)			

Human Resources

Human Resources	1.03	per 100 employees	1.03	per 100 employees (Society for Human Resource Management)	
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Extended Day Enrichment Program (EDEP)

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

Special Education Staffing Standards

Albemarle County Public Schools has a three-phased process when providing schools with special education staffing.

1. Projected staffing for the following school year, shared in January with principals;
2. Final staffing based on updated caseloads and enrollment data, provided in late May / early June; and
3. Ongoing monitoring from September – June of the school year of additional needs.

VIRGINIA STAFFING FACTS

Virginia calculates appropriate staffing levels according to building averages.

A building average must not exceed 20 points.

To calculate "points" look at the student's weekly percentage of special education services:

1-49%= 1 Point
50-100%= *2.5 Points

If a student has 50%+ and a diagnosis of Autism or Multiple Disabilities, they are considered 3.3 Points.

*If a teacher has a TA assigned to their program, all 2.5 points are adjusted to 2.0 points, 3.3 to 2.5.

Classroom Limitations as defined by Virginia Regulations:

11 students with IEPs of varying ability levels in one classroom.

14 students with IEPs of similar ability levels in one classroom.

Within the last 5 years, Albemarle County has worked to firm up staffing standards in order to enhance the predictability of needs across the division and within each of its schools / programs. It should be noted that staffing standards are used as guides vs. hardline rules. Group dynamics, individual student needs, budgetary limitations and staff and building capacity all are considered when making final determinations.

STAFFING STANDARDS: PRESCHOOL

- **Central Preschool Evaluation Team:**
1.0 FTE ECSE Teacher, 1.0 FTE Speech Pathologist and 1.0 FTE Psychologist
- **Special Education Preschool (GENERAL)**
 - **ECSE CLASSROOM:** Up to 8 children with IEPs / 4 Typically Developing Children: 1 Teacher, 2 TAs
 - **"6 and 6" ECSE CLASSROOM:**
Up to 6 children with IEPs / 6 Typically Developing Children: 1 Teacher, 2 TAs
 - **Blended / Supported Regular Classroom:** (In addition to standard program structure) 4 children with disabilities in a regular pre-k classroom: 1 TA
- **Special Education Preschool (AUTISM CLASSROOM)**
 - 5-6 children with Autism: 1 Teacher, 3 Autism Assistants
 - 7-8 children with Autism: 1 Teacher, 4 Autism Assistants
- **BrightStars**
 - 12 children eligible for Virginia Preschool Initiative (BrightStars / VPI) and 4 children with disabilities; 1 Teacher, 2 Teaching Assistants
- **BrightStars**
 - 18 children eligible for Virginia Preschool Initiative (BrightStars / VPI); 1 Teacher, 1 TA

STAFFING STANDARDS: A-BASE

(Building Appropriate Supports with Evidence – Autism)

The resource model for children with Autism in the regular education environment.

- **Elementary A-BASE**
 - 5-6 children: 1 Teacher, 3 Autism Assistants
 - 7-8 Children: 1 Teacher, 4 Autism Assistants
- **Middle / High A-BASE**
 - 5-8 children: 1 Teacher, 2 Autism Assistants

STAFFING STANDARDS: B-BASE

(Building Appropriate Supports with Evidence – Behavior)

The resource model for children with disabilities that present with behavioral challenges who are served in the regular education environment.

- **Elementary B-BASE**
 - 5-8 children: 1 Teacher, 2 Behavior Assistants
- **Middle / High B-BASE**
 - 5-8 children: 1 Teacher, 1 Behavior Assistant

STAFFING STANDARDS: C-BASE

Building Appropriate Supports with Evidence - Curriculum

INCLUDES: FUNCTIONAL SKILLS, COMMUNITY BASED INSTRUCTION, POST HIGH PROGRAMS

Programs represent self-contained models with inclusive practices focusing on core instruction to students with cognitive impairments that require intensive and repetitive instruction to generalize skills to other environments.

- **Elementary C-BASE**
 - 5-6 children: 1 Teacher, 2-3 Teaching Assistants
 - 7-8 children: 1 Teacher, 3-4 Teaching Assistants
- **Middle / High C-BASE**
 - 5-8 children: 1 Teacher, 2-3 Teaching Assistants

STAFFING STANDARDS: GENERALISTS

This model provides specialized instruction that traditionally have been described as resource, push-in, pull-out resource, collaborative support, and consultation for students with disabilities.

- **For all instructional / developmental levels**
 - State points are totaled and divided by 20.
 - The result is rounded up, typically to the nearest .50 FTE.
 - In the Spring of 2018 a “safety net” for projected staffing was instituted to better calculate expected increases in student populations during the course of a school year. This also was used to minimize the need for staff to “bulk up” special education services for students to maximize staffing allocations. The “safety net” for projected staffing uses a standard calculation of points of current students as well as students active in the special education evaluation process.
 - The total number of students with disabilities, served by the generalists, are divided into two groups 60% are considered student with disabilities at 2.5 points and the remaining 40% of the students are calculated as 1 point students.
 - The total is divided by 20 and the resulting FTE is used as the staffing calculation, encouraging staff to focus their instruction while having a safety net for baseline staffing going into the following year.
 - Special consideration for adult assistance for individual students are considered on a case-by-case basis outside of this calculation.

STAFFING STANDARDS: RELATED SERVICES

- **Speech and Language Pathologists**
 - 1.0 FTE for an SLP = 2100 Minutes per week, approximately.
- **School Psychologists**
 - Each 100 children is a .1 FTE of a Psychologist at elementary and middle schools.
 - No school ever gets less than .20 (one full day) of a psychologist.
 - High Schools are staffed differently (AHS with 1900 = 1.0 FTE, Monticello with 1100 = .6 FTE, Western Albemarle with 1000 = .4 FTE)
- **Occupational and Physical Therapists**
 - This group is small, we use speech guidelines and consider the extensive travel between schools.
 - 1.0 FTE for an OT = 2100 Minutes per week, approximately.
- **Specialists**
 - Autism Specialists (Board Certified Behavior Analysts) to cover Autism Services from PK, K-12 and Post High School, across the Division. (1.0 FTE per 75 students with Autism)
 - Behavior Specialists (1.0 FTE for Elementary, 1.0 FTE for Secondary)
 - Learning Disability Specialist (1.0 FTE for Elementary, 1.0 FTE for Secondary)
 - Teacher for Private Schools Service Plans (1.0 FTE for a Caseload 35-45)
 - Teacher for Students with IEPs Served by Children’s Services Act (CSA) (1.0 FTE for a Caseload 40-50)

Staffing Summary

The following tables provide detailed Full-Time Equivalent (FTE) position data organized by School-Based, Department-Based, and Special Revenue Funds.

- **School-Based FTE:** Positions that are physically located in a school or center
 - School-Managed (managed by the administration in the school)
 - Department-Managed (managed by a department)

School-Based Staffing Allocations in the following section details the positions within School-Based FTE and are reflected in School Budgets (Section D)

- **Department-Based FTE:** Positions that are physically located in a department
 - Central Office (positions located at the Central Office Building)

Department-Based FTE are reflected in Department Budgets (Section E)

- **Special Revenue Funds FTE**
 - Fee-Based Services FTE can fluctuate from year to year as they are self-sustaining funds
 - Grant-Based FTE can fluctuate from year to year based on grant projections
 - Preschool Special Education and Bright Stars VPI FTE are supplemented by the School Fund through a transfer

Special Revenue Funds FTE are reflected in Special Revenue Funds Budgets (Section F)

SCHOOL-BASED FTE	FY 25 Adopted	FY 26 Draft	FTE Change	% Change
<u>School-managed</u>				
Elementary Schools				
Agnor (6116)	70.2	72.5	2.2	3.2%
Baker-Butler (6117)	93.2	92.4	-0.7	-0.8%
Broadus Wood (6101)	47.4	47.0	-0.4	-0.8%
Brownsville (6102)	74.7	72.5	-2.2	-2.9%
Crozet (6103)	61.8	61.5	-0.3	-0.4%
Greer (6104)	81.6	83.5	1.8	2.2%
Hollymead (6105)	62.3	66.1	3.8	6.1%
Ivy (6106)	40.6	40.9	0.3	0.8%
Mountain View (6114)	108.0	108.0	0.0	0.0%
Murray (6115)	40.7	40.5	-0.2	-0.5%
Red Hill (6107)	30.2	31.5	1.4	4.5%
Scottsville (6109)	31.2	32.1	0.9	2.9%
Stone-Robinson (6110)	64.8	66.7	1.9	2.9%
Stony Point (6111)	35.1	38.1	3.0	8.6%
Woodbrook (6112)	76.2	79.0	2.8	3.7%
Middle Schools		0.0		
Burley (6251)	71.7	68.3	-3.4	-4.7%
Henley (6252)	87.7	89.7	2.0	2.3%
Journey (6253)	84.2	86.1	1.9	2.3%
Lakeside (6255)	63.3	66.7	3.4	5.5%
Walton (6254)	56.7	56.2	-0.5	-0.9%
High Schools				
Albemarle (6301)	212.2	206.5	-5.6	-2.7%
Monticello (6304)	141.8	139.5	-2.3	-1.6%
Western Albemarle (6302)	127.1	132.8	5.7	4.5%
Center I (6308)	12.5	12.3	-0.2	-1.3%
Community Lab School (6280)	29.8	29.7	-0.1	-0.3%
Newcomer Learning Community (6411)	4.5	5.0	0.5	11.1%
Intensive Support Center (6412)	11.0	30.0	19.0	172.7%
Post High (6309)	13.0	13.2	0.2	1.3%
Center For Learning & Growth (6410)	4.3	4.7	0.3	7.4%
<u>Holdback Staffing (to be distributed)</u>				
Permanent Substitutes	10.0	10.0	0.0	0.0%
English Learner Staffing	9.6	0.0	-9.6	-100.0%
Special Education Staffing	5.0	4.3	-0.8	-15.0%
Emergency/Reduce Class Load/Intervention	9.6	11.4	1.7	18.0%
New Proposals Placeholder	0.0	5.7	5.7	
School-Managed Total	1871.9	1904.2	32.3	1.7%

Department-managed

62115 - Technology	30.0	29.0	-1.0	-3.3%
62112 - Special Education	57.9	57.6	-0.3	-0.4%
62117 - Professional Learning	22.0	22.0	0.0	0.0%
62413 - Student Services	8.0	5.0	-3.0	-37.5%
62433 - Building Services	139.1	139.6	0.5	0.4%
62431 - Fiscal Services	1.0	1.0	0.0	0.0%
62411 - Community Engagement	1.0	1.0	0.0	0.0%
Department-Managed Total	259.0	255.2	-3.8	-1.4%

SCHOOL-BASED FTE TOTAL	2130.9	2159.5	28.6	1.3%
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DEPARTMENT-BASED FTE

FY 25 Adopted	FY 26 Draft	Change	% Change
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Central Office Building (6501)

62410 - Division Support	9.0	7.0	-2.0	-22.2%
62414 - Office of the School Board	12.0	11.0	-1.0	-8.3%
62111 - Instruction	20.0	17.8	-2.2	-11.0%
62113 - Federal Programs	0.5	0.0	-0.5	-100.0%
62117 - Professional Learning	3.0	3.0	0.0	0.0%
62411 - Community Engagement	5.0	4.0	-1.0	-20.0%
62112 - Special Education	14.5	14.5	0.0	0.0%
62413 - Student Services	4.0	4.0	0.0	0.0%
62420 - Human Resources	28.0	27.0	-1.0	-3.6%
62415 - Communications	5.0	5.0	0.0	0.0%
62118 - Strategic Planning	5.0	5.0	0.0	0.0%
62431 - Fiscal Services	8.5	8.9	0.4	4.7%
62434 - Safety and Security	2.0	3.0	1.0	50.0%
Central Office Building Total	116.5	110.2	-6.3	-5.4%

Transportation (6504)

62432 - Transportation Services	213.1	219.1	6.0	2.8%
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Building Services (6505)

62433 - Building Services	62.4	62.4	0.0	0.0%
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Northside (6508)

62119 - International and EL	5.4	5.7	0.3	5.6%
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Seminole Place (6509)

62115 - Technology	28.0	28.0	0.0	0.0%
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DEPARTMENT-BASED FTE TOTAL	425.4	425.4	0.0	0.0%
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SCHOOL FUND FTE TOTAL	2556.3	2584.9	28.6	1.1%
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SPECIAL REVENUE FUNDS FTE	FY 25 Adopted	FY 26 Draft	Change	% Change
<u>Fee-Based Services</u>				
3000 - Child Nutrition	78.0	81.8	3.8	4.9%
3306 - Community Education	0.3	0.3	0.0	0.0%
3305 - Drivers Safety	0.7	0.7	0.0	0.0%
3300 - Extended Day Enrichment Program (EDEP)	36.7	39.6	2.9	8.0%
<u>Federal Programs</u>				
3207 - Carl Perkins	0.0	1.0	1.0	-
3304 - Families in Crisis Grant	1.5	1.3	-0.2	-13.3%
3103 - Migrant	1.1	1.1	0.0	0.0%
3205 - Pre-School Special Education	2.0	2.0	0.0	0.0%
3214 - Special Education IDEA	40.5	40.5	0.0	0.0%
3101 - Title I	16.5	16.6	0.1	0.4%
3203 - Title II	3.0	3.0	0.0	0.0%
3215 - Title III	2.3	1.8	-0.5	-21.7%
<u>State Programs</u>				
3142 - Alternative Education	0.3	0.3	0.0	0.0%
3120 - Blue Ridge Juvenile Detention Center (BRJDC)	8.0	8.0	0.0	0.0%
3227 - Bright Stars VPI	21.5	21.5	0.0	0.0%
3212 - Special Education Jail Program	0.5	0.5	0.0	0.0%
SPECIAL REVENUES FUNDS FTE TOTAL	212.9	220.0	7.1	3.3%

School-Based Staffing Allocations

School-Based Staffing Allocations (School Fund)

	2025/26 Pre-K Proj. Enrollment	2025/26 K-12 Proj. Enrollment	2025/26 Adjusted K-12 Enrollment ⁽¹⁾	% Differentiation Factor ⁽²⁾	# Economically Disadvantaged	Regular Education													
						Base Classroom	Reduce Class Size	Tiered Services	*TA: K-1	Regular Allocation Subtotal	Art, Music, P.E.	Immersion	Freshman Advisory	Testing Specialists	Work-Based Learning	NDCC	*TA: Instructional & EDEP	*TA: School- Based Substitute	
Elementary																			
Agnor	67	455	455	52.3%	238	21.89	3.40	1.20	2.24	28.73	4.40						0.25	1.00	
Baker-Butler	30	650	650	29.5%	192	31.20	2.70	1.00	2.80	37.70	6.66						0.25	1.00	
Broadus Wood	18	268	268	16.3%	44	12.93	0.60	0.00	1.12	14.65	2.30						0.25	0.50	
Brownsville	24	513	513	15.4%	79	24.68	1.10	0.40	2.24	28.42	4.40						0.25	1.00	
Crozet	20	552	552	14.9%	82	26.59	1.20	0.40	2.52	30.71	5.70						0.25	1.00	
Greer	65	458	458	70.5%	323	22.08	4.60	1.60	2.24	30.52	4.40						0.25	1.00	
Hollymead	12	457	457	19.7%	90	22.01	1.30	0.50	1.96	25.77	4.00						0.25	1.00	
Ivy	0	371	371	8.7%	32	17.82	0.50	0.00	1.40	19.72	3.10						0.25	1.00	
Mountain View	48	732	732	45.7%	334	35.40	4.80	1.70	3.92	45.82	7.70	2.00					0.25	1.50	
Murray	0	273	273	10.4%	28	13.12	0.40	0.00	1.12	14.64	2.30						0.25	0.50	
Red Hill	18	183	183	52.6%	96	8.85	1.40	0.50	0.84	11.59	2.00						0.25	0.50	
Scottsville	18	196	196	50.9%	100	9.50	1.40	0.50	1.12	12.52	2.00						0.25	0.50	
Stone-Robinson	36	436	436	28.6%	125	21.04	1.80	0.60	1.96	25.40	4.00						0.25	1.00	
Stony Point	12	228	228	27.5%	63	10.99	0.90	0.30	1.12	13.31	2.30						0.25	0.50	
Woodbrook	36	477	477	70.1%	334	22.96	4.80	1.70	2.52	31.98	4.40						0.25	1.00	
Elementary Total	404	6,249	6,249	34.6%	2,160	301.06	30.90	10.40	29.12	371.48	59.66	2.00					3.75	13.00	
Middle																			
Burley		521	521	42.8%	223	27.71	3.20	2.00		32.91				0.50				1.00	
Henley		869	869	14.1%	123	46.22	1.80	1.10		49.12				0.50				1.50	
Journey		652	652	55.2%	360	34.68	5.10	3.30		43.08				0.50				1.00	
Lakeside		597	597	25.4%	151	31.76	2.20	1.40		35.36				0.50				1.00	
Walton		342	425	39.7%	169	22.61	2.40	1.50		26.51				0.50				0.50	
Middle Total		2,981	3,064	34.4%	1,025	162.98	14.70	9.30		186.98				2.50				5.00	
High																			
Albemarle		1,883	1,811	32.9%	596	102.75	8.50	3.00		114.25			1.00	0.75	1.00			2.00	
Monticello		1,144	1,130	34.0%	384	64.11	5.50	1.90		71.51			1.00	0.50	1.00			1.50	
Western		1,250	1,216	13.0%	159	68.99	2.30	0.80		72.09			1.00	0.50	1.00			1.50	
Center 1		80	80			7.34				7.34									
High Total		4,357	4,237	26.1%	1,139	243.19	16.30	5.70		265.19			3.00	1.75	3.00			5.00	
Comm. Lab School		186	186			16.04				16.04			0.17					0.50	
Intensive Support Center																			
Post High						2929													
Center for Learning & Growth / ISAEP																			
Newcomer Learning Community																			
Multi-School																			
New Proposals / Holdback						13.02			13.02										5.00
TOTAL		13,802	13,765	31.3%	4,325	736.3	61.9	25.4	29.1	852.7	59.7	2.0	3.2	4.3	3.0	0.0	3.8	28.5	
*Teaching Assistants are shown as a 0.5 FTE for a full-time TA for budget purposes.																			

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

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending centers and intra-high school attendance.

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

	Intervention		STEP		Counseling			TDRT	Media		Health		K-12 SPED		ECSE		EL	Altern. Ed.				
	Reading Specialist	Intervention	Teacher	*TA: STEP	School Counselor	Director	Clerical	Teacher	Teacher	*TA: Media	SEL Coach: Classified/Licens	Nurse	*Certified Nursing	Teacher	*TA: SPED	Program Admin.	Teacher	*TA: ECSE	Teacher	Program Admin.	Teacher	Program Admin.
Elementary																						
Agnor	2.50	0.60			1.00			1.00	1.00	0.00	1.00	1.00		2.00	5.50		3.00	0.50	5.00			
Baker-Butler	2.00	1.20			2.00			1.00	1.00	0.28	1.00	1.00		5.00	8.00		1.00	1.00	4.00			
Broadus Wood	1.00	0.30			1.00			0.70	1.00	0.00	1.00	1.00		3.00	3.00		2.00	3.00	0.40			
Brownsville	1.00	0.30			1.00			1.00	1.00	0.00	1.00	1.00		3.50	7.50		3.00	1.00	0.60			
Crozet	1.00	1.20			1.00			1.00	1.00	0.00	1.00	1.00		2.00	3.00		0.00	0.00	0.40			
Greer	3.50	1.30			1.00			1.00	1.00	0.00	1.00	1.00		4.00	7.00		1.00	1.00	7.00			
Hollymead	1.00	0.20			1.00			1.00	1.00	0.00	1.00	1.00		3.00	7.00		1.00	1.00	1.70			
Ivy	1.00	0.00			1.00			1.00	1.00	0.00	1.00	1.00		2.00	1.00		0.00	0.00	0.20			
Mountain View	3.50	0.00			2.00			1.00	1.00	0.28	1.00	1.00		5.00	8.00		1.00	1.00	5.00			
Murray	1.00	0.00			1.00			0.70	0.80	0.00	1.00	1.00		2.00	4.50		0.00	0.00	0.40			
Red Hill	1.00	0.70			1.00			0.50	0.80	0.00	1.00	1.00		2.00	1.50		0.00	0.00	0.60			
Scottsville	1.00	0.60			1.00			0.50	0.80	0.00	1.00	1.00		1.00	2.00		0.00	0.00	0.10			
Stone-Robinson	1.50	0.40			1.00			1.00	1.00	0.00	1.00	1.00		3.00	6.00		2.00	2.00	0.90			
Stony Point	1.00	0.00			1.00			0.60	0.80	0.00	1.00	1.00		1.00	3.00		1.00	1.00	0.50			
Woodbrook	3.50	1.10			1.00			1.00	1.00	0.00	2.00	1.00		3.00	5.50		0.00	0.00	7.00			
Elementary Total	25.50	7.90			17.00			13.00	14.20	0.56	16.00	15.00		41.50	72.50		15.00	11.50	33.80			
Middle																						
Burley	1.00	1.80	0.17	0.50	2.00		1.00	1.00	1.00	0.00	1.00	1.00		6.00	4.00				2.90			
Henley	1.00	0.50	0.17	0.50	3.00		1.00	1.00	1.33	0.50	1.00	1.00		7.00	5.00				0.60			
Journey	2.00	1.80	0.17	0.50	3.00		1.00	1.00	1.00	0.28	2.00	1.00		7.50	3.50				5.00			
Lakeside	1.00	0.00	0.17	0.50	2.00		1.00	1.00	1.00	0.00	1.00	1.00		5.50	4.00				1.17			
Walton	1.00	1.00	0.17	0.50	2.00		1.00	1.00	1.00	0.00	1.00	1.00		5.50	3.50				0.50			
Middle Total	6.00	5.10	0.85	2.50	12.00		5.00	5.00	5.33	0.78	6.00	5.00		31.50	20.00				10.17			
High																						
Albemarle	3.00		0.17	0.50	8.00	1.00	1.00	1.00	2.00	0.50	3.00	2.00		16.00	7.50				9.00			
Monticello	2.00		0.17	0.50	5.00	1.00	1.00	1.00	2.00	0.50	2.00	1.00		14.00	5.50				3.00			
Western	1.00		0.17	0.50	5.00	1.00	1.00	1.00	2.00	0.50	2.00	1.00		10.00	6.00				0.68			
Center 1					1.00								0.50	0.00	0.50							
High Total	6.00		0.51	1.50	19.00	3.00	3.00	3.00	6.00	1.50	7.00	4.00		40.00	19.50				12.68			
Comm. Lab School						1.00			1.00		1.00	1.00		2.50	0.50							
Intensive Support Center					1.00							1.00		8.00	8.00	1.00						
Post High												1.00	1.50	4.00	2.50				0.17			
Center for Learning & Growth / ISAEP																					3.66	1.00
Newcomer Learning Community																		4.00	1.00			
Multi-School	2.00																					
New Proposals / Holdback														4.25								
TOTAL	37.5	15.0	1.4	4.0	49.0	4.0	8.0	21.0	26.5	2.8	30.0	27.0	1.5	175.2	123.0	1.0	15.0	11.5	60.8	1.0	3.7	1.0

	Principal			Athletics			Sec.	Technology			Other Departments					Total Budget Allocation	Total FTE
	Principal	Assistant Principal	Clerical	Director	Trainer	Clerical	SSO	LTI	TSS	Psychologist	Instructional Coach	Student Safety Coach	Custodian	Fiscal Services Trainer	Driver Education		
Elementary																	
Agnor	1.00	1.00	2.50					0.66	0.60		1.00		5.50			70.7	80.2
Baker-Butler	1.00	1.00	3.00					1.00	0.80		1.00		5.00			86.9	100.2
Broadus Wood	1.00	1.00	2.00					0.34	0.20		0.50		3.00			43.1	51.0
Brownsville	1.00	1.00	2.50					0.80	0.50		0.50		5.00			67.3	79.3
Crozet	1.00	1.00	2.50					0.75	0.50		0.50		5.00			61.5	68.3
Greer	1.00	2.00	3.00					0.75	0.50		1.00		4.75			79.0	90.5
Hollymead	1.00	1.00	2.00					0.50	0.40		1.00		3.00			59.8	71.0
Ivy	1.00	1.00	2.00					0.50	0.60		0.50		4.00			42.9	46.5
Mountain View	1.00	2.00	3.00					1.00	1.00		1.00		6.00			102.1	117.0
Murray	1.00	1.00	2.00					0.45	0.40		0.50		3.00			38.4	44.8
Red Hill	1.00	1.00	2.00					0.25	0.25		1.00		2.00			31.9	35.0
Scottsville	1.00	1.00	2.00					0.34	0.25		1.00		2.75			32.6	36.5
Stone-Robinson	1.00	1.00	2.00					0.66	0.50		1.00		2.75			60.4	71.6
Stony Point	1.00	1.00	2.00					0.25	0.20		0.50		3.00			36.2	42.1
Woodbrook	1.00	2.00	3.00					0.75	0.40		1.00		4.00			75.9	85.2
Elementary Total	15.00	18.00	35.50					9.00	7.10		12.00		58.75			888.7	1019.1
Middle																	
Burley	1.00	1.00	2.00				1.00	0.45	0.80		1.50		5.00			70.5	76.0
Henley	1.00	2.00	2.50				2.00	0.60	1.00		0.50		7.00			91.3	98.8
Journey	1.00	2.00	2.50				1.00	0.55	0.80		2.00		5.00			89.2	94.5
Lakeside	1.00	1.00	2.00				1.00	0.45	0.60		0.50		4.50			67.3	72.8
Walton	1.00	1.00	2.00				1.00	0.20	0.50		0.50		4.00			56.9	61.4
Middle Total	5.00	7.00	11.00				6.00	2.25	3.70		5.00		25.50			375.2	403.4
High																	
Albemarle	1.00	5.00	10.00	1.00	1.34	1.00	3.00	1.00	2.00		2.50		12.50		1.00	215.0	225.5
Monticello	1.00	3.00	8.00	1.00	1.33	1.00	2.00	0.80	1.00		1.50		11.50			146.3	154.3
Western	1.00	3.00	7.00	1.00	1.33	1.00	2.00	0.85	1.00		1.00		10.00			137.1	145.6
Center 1	1.00		1.00										1.00			12.3	13.3
High Total	4.00	11.00	26.00	3.00	4.00	3.00	7.00	2.65	4.00		5.00		35.00		1.00	510.3	538.8
Comm. Lab School	1.00	1.00	2.00				1.00	0.10	0.20				2.00			31.0	32.0
Intensive Support Center			2.00							1.00			2.00			24.0	32.0
Post High																9.2	13.2
Center for Learning & Growth / ISAEP													1.25			5.9	5.9
Newcomer Learning Community																5.0	5.0
Multi-School	1.00		1.00							14.20		5.00	15.14	1.00		82.7	82.7
New Proposals / Holdback																22.3	27.3
TOTAL	26.0	37.0	77.5	3.0	4.0	3.0	14.0	14.0	15.0	15.2	22.0	5.0	139.6	1.0	1.0	1954.2	2159.5

Tiered Services Detailed Allocations (All Funds)

	Reduce Class Size	Reading Specialist	Tiered Services	Inter- vention	Title I	FY 26 Total FTE	FY 26 Est. FTE Budget	Inter- vention Tutoring	Algebra I Readiness	Project Grad- uation	FY 26 Total Estimated Budgets
Elementary											
Agnor	3.40	2.50	1.20	0.60	3.50	11.2	\$ 1,184,310	\$ 35,000			\$ 1,219,310
Baker-Butler	2.70	2.00	1.00	1.20		6.9	\$ 729,620	\$ 28,000			\$ 757,620
Broadus Wood	0.60	1.00	0.00	0.30		1.9	\$ 200,910	\$ 28,000			\$ 228,910
Brownsville	1.10	1.00	0.40	0.30		2.8	\$ 296,078	\$ 28,000			\$ 324,078
Crozet	1.20	1.00	0.40	1.20		3.8	\$ 401,820	\$ 28,000			\$ 429,820
Greer	4.60	3.50	1.60	1.30	2.80	13.8	\$ 1,459,240	\$ 41,000			\$ 1,500,240
Hollymead	1.30	1.00	0.50	0.20		3.0	\$ 317,226	\$ 21,000			\$ 338,226
Ivy	0.50	1.00	0.00	0.00		1.5	\$ 158,613	\$ 21,000			\$ 179,613
Mountain View	4.80	3.50	1.70	0.00	2.50	12.5	\$ 1,321,775	\$ 41,000			\$ 1,362,775
Murray	0.40	1.00	0.00	0.00		1.4	\$ 148,039	\$ 14,000			\$ 162,039
Red Hill	1.40	1.00	0.50	0.70	1.75	5.4	\$ 565,720	\$ 28,000			\$ 593,720
Scottsville	1.40	1.00	0.50	0.60	0.50	4.0	\$ 422,968	\$ 28,000			\$ 450,968
Stone-Robinson	1.80	1.50	0.60	0.40		4.3	\$ 454,691	\$ 35,000			\$ 489,691
Stony Point	0.90	1.00	0.30	0.00		2.2	\$ 232,632	\$ 21,000			\$ 253,632
Woodbrook	4.80	3.50	1.70	1.10	2.80	13.9	\$ 1,469,814	\$ 41,000			\$ 1,510,814
Middle											
Burley	3.20	1.00	2.00	1.80		8.0	\$ 845,936	\$ 41,000	\$ 20,300		\$ 907,236
Henley	1.80	1.00	1.10	0.50		4.4	\$ 465,265	\$ 28,000	\$ 9,600		\$ 502,865
Journey	5.10	2.00	3.30	1.80		12.2	\$ 1,290,052	\$ 48,000	\$ 24,400		\$ 1,362,452
Lakeside	2.20	1.00	1.40	0.00		4.6	\$ 486,413	\$ 35,000	\$ 10,600		\$ 532,013
Walton	2.40	1.00	1.50	1.00		5.9	\$ 623,878	\$ 21,000	\$ 10,300		\$ 655,178
High											
Albemarle	8.50	3.00	3.00			14.5	\$ 1,533,259	\$ 62,000		\$ 6,500	\$ 1,601,759
Monticello	5.50	2.00	1.90			9.4	\$ 993,975	\$ 48,000		\$ 3,800	\$ 1,045,775
Western	2.30	1.00	0.80			4.1	\$ 433,542	\$ 35,000		\$ 3,800	\$ 472,342
Center 1	0.00	0.00	0.00			0.0	\$ -	\$ 14,000		\$ 400	\$ 14,400
									\$ 300		
Community Lab						0.0	\$ -	\$ 14,000			\$ 14,000
Multi-School						2.00					
						2.0	\$ 211,484				\$ 211,484
Total FTE	61.90	37.50	25.40	15.00	13.85	153.7					
Est. FY 25 Budget ⁽¹⁾	\$6,545,430	\$3,965,325	\$2,685,847	\$1,586,130	\$1,464,527	\$16,247,258	\$16,247,258	\$ 784,000	\$ 75,500	\$ 14,500	\$ 17,121,258

(1) Average teacher \$105,742

Classification Review Cycle

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

School-Based Operating Budget Allocations (School Operating Funds)

SCHOOL	FY 25/26		Economic. Disadvant. Enrollment	General Allocations ⁽⁵⁾			FY 26 General Allocation
	Proj. K-12 Enrollment	Differentiation Factor ⁽¹⁾		Base ⁽²⁾	Per Pupil Variable ⁽³⁾	Economic. Disadvant. Pupil Var. ⁽⁴⁾	
AGNOR	455	52.3%	238	\$28,665	\$38,220	\$11,900	\$78,785
BAKER-BUTLER	650	29.5%	192	\$28,665	\$54,600	\$9,600	\$92,865
BROADUS WOOD	268	16.3%	44	\$28,665	\$22,512	\$2,200	\$53,377
BROWNSVILLE	513	15.4%	79	\$28,665	\$43,092	\$3,950	\$75,707
CROZET	552	14.9%	82	\$28,665	\$46,368	\$4,100	\$79,133
GREER	458	70.5%	323	\$28,665	\$38,472	\$16,150	\$83,287
HOLLYMEAD	457	19.7%	90	\$28,665	\$38,388	\$4,500	\$71,553
IVY	371	8.7%	32	\$28,665	\$31,164	\$1,600	\$61,429
MOUNTAIN VIEW	732	45.7%	334	\$28,665	\$61,488	\$16,700	\$106,853
MURRAY	273	10.4%	28	\$28,665	\$22,932	\$1,400	\$52,997
RED HILL	183	52.6%	96	\$28,665	\$15,372	\$4,800	\$48,837
SCOTTSVILLE	196	50.9%	100	\$28,665	\$16,464	\$5,000	\$50,129
STONE-ROBINSON	436	28.6%	125	\$28,665	\$36,624	\$6,250	\$71,539
STONY POINT	228	27.5%	63	\$28,665	\$19,152	\$3,150	\$50,967
WOODBROOK	477	70.1%	334	\$28,665	\$40,068	\$16,700	\$85,433
ELEMENTARY	6,249	34.6%	2,160	\$429,975	\$524,916	\$108,000	\$1,062,891
BURLEY	521	42.8%	223	\$35,280	\$78,150	\$11,150	\$124,580
HENLEY	869	14.1%	123	\$35,280	\$130,350	\$6,150	\$171,780
JOURNEY	652	55.2%	360	\$35,280	\$97,800	\$18,000	\$151,080
LAKE SIDE	597	25.4%	151	\$35,280	\$89,550	\$7,550	\$132,380
WALTON	342	39.7%	136	\$35,280	\$51,300	\$6,800	\$93,380
MIDDLE	2,981	33.3%	993	\$176,400	\$447,150	\$49,650	\$673,200
ALBEMARLE	1,883	32.9%	620	\$94,380	\$321,993	\$31,000	\$447,373
MONTECELLO	1,144	34.0%	389	\$94,380	\$195,624	\$19,450	\$309,454
WESTERN	1,250	13.0%	163	\$94,380	\$213,750	\$8,150	\$316,280
CENTER 1	80	27.4%	22	\$44,100	\$13,680	\$1,100	\$58,880
HIGH	4,357	27.4%	1,194	\$327,240	\$745,047	\$59,700	\$1,131,987
COMMUNITY LAB	186	29.8%	55	\$44,100	\$31,806	\$2,750	\$78,656
POST HIGH	29						
FY 26 TOTAL	13,802		4,402	\$977,715	\$1,748,919	\$220,100	\$2,946,734
FY 25 TOTAL							\$2,802,138
CHANGE							\$144,596

(1) 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.

(2) 5% inflationary increase provided over FY 25 for elementary and middle. 25% inflationary increase provided over FY 25 for high.

(3) Per Pupil Variable

Includes class fee supplement.

Elementary	\$84.00
Middle	\$150.00
High	\$171.00

(4) Econ. Disadv. Per Pupil Adj.

Does not include AP test supplement.

20% inflationary increase provided over FY 25.

(5) This allocation is budgeted by schools.

Elementary	\$50.00
Middle	\$50.00
High	\$50.00



FY 2025/26 Draft Funding Request

Program Segment:	Program Allocations										FY 26 Program Allocation
	461140 Intervention	461110 Bright Stars	461108 ECSE	461102 K-12 SPED	461112/312135 EL Interpret.	461112/132100 EL Tutoring	461103 CTE	461858 NSBE	461125 Credit Recov.	461105 Athletics	
SCHOOL	Wages & FICA	Supplies	Supplies	Supplies	Services	Wages & FICA	Supplies	Wages & FICA	Wages & FICA	Operations	
AGNOR	\$35,000	\$6,200	\$1,600	\$3,200	\$3,500						\$49,500
BAKER-BUTLER	\$28,000	\$3,100	\$800	\$5,600	\$3,500						\$41,000
BROADUS WOOD	\$28,000		\$1,600	\$2,400	\$1,200						\$33,200
BROWNSVILLE	\$28,000		\$1,600	\$4,400	\$300						\$34,300
CROZET	\$28,000			\$2,400	\$300						\$30,700
GREER	\$41,000	\$6,200	\$800	\$4,800	\$7,000						\$59,800
HOLLYMEAD	\$21,000		\$800	\$4,000	\$1,200						\$27,000
IVY	\$21,000			\$1,600	\$300						\$22,900
MOUNTAIN VIEW	\$41,000	\$6,200	\$800	\$5,600	\$3,500						\$57,100
MURRAY	\$14,000			\$2,400	\$300						\$16,700
RED HILL	\$28,000	\$3,100		\$1,600	\$1,200						\$33,900
SCOTTSVILLE	\$28,000	\$3,100		\$1,600	\$300						\$33,000
STONE-ROBINSON	\$35,000	\$3,100	\$1,600	\$4,000	\$1,200						\$44,900
STONY POINT	\$21,000		\$800	\$1,600	\$300						\$23,700
WOODBROOK	\$41,000	\$6,200		\$4,000	\$7,000						\$58,200
ELEMENTARY	\$438,000	\$37,200	\$10,400	\$49,200	\$31,100						\$565,900
BURLEY	\$41,000			\$6,400	\$3,500	\$1,000	\$2,295				\$54,195
HENLEY	\$28,000			\$7,200	\$1,200	\$1,000	\$2,390				\$39,790
JOURNEY	\$48,000			\$6,800	\$7,000	\$1,500	\$1,965				\$65,265
LAKESIDE	\$35,000			\$5,200	\$3,500	\$1,000	\$2,150				\$46,850
WALTON	\$21,000			\$5,200	\$1,200	\$500	\$1,325				\$29,225
MIDDLE	\$173,000			\$30,800	\$16,400	\$5,000	\$10,125				\$235,325
ALBEMARLE	\$62,000			\$15,200	\$7,000	\$10,000	\$7,705	\$67,268	\$25,000	\$162,000	\$356,173
MONTICELLO	\$48,000			\$12,800	\$3,500	\$3,500	\$4,210		\$25,000	\$162,000	\$259,010
WESTERN	\$35,000			\$9,600	\$1,200	\$1,500	\$4,855		\$10,000	\$162,000	\$224,155
CENTER 1	\$14,000			\$0			\$1,255			\$0	\$15,255
HIGH	\$159,000			\$37,600	\$11,700	\$15,000	\$18,025	\$67,268	\$60,000	\$486,000	\$854,593
COMMUNITY LAB	\$14,000			\$2,000	\$300		\$580				\$16,880
INTENSIVE SUPPORT CENTER				\$70,000							\$70,000
TOTAL	\$784,000	\$37,200	\$10,400	\$189,600	\$59,500	\$20,000	\$28,730	\$67,268	\$60,000	\$486,000	\$1,742,698
											\$1,411,853
											\$330,845

FY 26 General & Program Allocations: \$4,689,432
 FY 25 General & Program Allocations: \$4,213,991
 \$ Expenditure Change: \$475,441
 % Expenditure Change: 11.3%

SCHOOL	Projections ⁽⁷⁾			FY 26 Projections	FY 26 Total Appropriation
	461101/301212 Dual Enrollment	461145 Donations & Misc. Rev. ⁽⁸⁾	461146 Carryover ⁽⁸⁾		
AGNOR		\$15,000	\$2,000	\$17,000	\$145,285
BAKER-BUTLER		\$35,000	\$3,000	\$38,000	\$171,865
BROADUS WOOD		\$15,000	\$2,000	\$17,000	\$103,577
BROWNSVILLE		\$30,000	\$2,000	\$32,000	\$142,007
CROZET		\$35,000	\$2,000	\$37,000	\$146,833
GREER		\$10,000	\$2,000	\$12,000	\$155,087
HOLLYMEAD		\$25,000	\$2,000	\$27,000	\$125,553
IVY		\$25,000	\$2,000	\$27,000	\$111,329
MOUNTAIN VIEW		\$30,000	\$3,000	\$33,000	\$196,953
MURRAY		\$20,000	\$1,000	\$21,000	\$90,697
RED HILL		\$5,000	\$1,000	\$6,000	\$88,737
SCOTTSVILLE		\$5,000	\$1,000	\$6,000	\$89,129
STONE-ROBINSON		\$25,000	\$2,000	\$27,000	\$143,439
STONY POINT		\$10,000	\$1,000	\$11,000	\$85,667
WOODBROOK		\$10,000	\$2,000	\$12,000	\$155,633
ELEMENTARY		\$295,000	\$28,000	\$323,000	\$1,951,791
BURLEY		\$20,000	\$3,000	\$23,000	\$201,775
HENLEY		\$55,000	\$3,000	\$58,000	\$269,570
JOURNEY		\$20,000	\$3,000	\$23,000	\$239,345
LAKESIDE		\$30,000	\$3,000	\$33,000	\$212,230
WALTON		\$15,000	\$2,000	\$17,000	\$139,605
MIDDLE		\$140,000	\$14,000	\$154,000	\$1,062,525
ALBEMARLE	\$70,000	\$290,000	\$21,000	\$381,000	\$1,184,546
MONTICELLO	\$70,000	\$55,000	\$10,000	\$135,000	\$703,464
WESTERN	\$50,000	\$280,000	\$16,000	\$346,000	\$886,435
CENTER 1	\$10,000	\$5,000	\$1,000	\$16,000	\$90,135
HIGH	\$200,000	\$630,000	\$48,000	\$878,000	\$2,864,580
COMMUNITY LAB SCHOOL		\$10,000	\$1,000	\$11,000	\$106,536
INTENSIVE SUPPORT CENTER					\$70,000
TOTAL	\$200,000	\$1,075,000	\$91,000	\$1,366,000	\$6,055,432
	\$385,000	\$440,000	\$335,000	\$1,160,000	\$5,373,991
	(\$185,000)	\$635,000	(\$244,000)	\$206,000	\$681,441

(7) Projections are budget estimates only. Funds are released to schools based on actual receipts.

(8) These estimates have corresponding revenues of the same amount. Below is the net expenditure change, not including offsetting revenues:

FY 26 Non-Designated Expenditures:	\$4,889,432
FY 25 Non-Designated Expenditures:	\$4,598,991
\$ Expenditure Change:	\$290,441
% Expenditure Change:	6.3%

School-Based Supplemental Pay Allocations (Division Funds)

SCHOOL	Overtime		Part-time	Substitute				Stipends			Other	Total Wages	Total Wages & FICA
	Teaching Assistant	Clerical		Principal/Asst Principal	Teacher/TA	SPED Teacher	SPED TA	ALCP	Athletics (Coaching)	International Board Certification	Incentives & Bonus		
AGNOR	\$1,500	\$4,000			\$110,000	\$4,000	\$3,700	\$38,000				\$161,200	\$173,532
BAKER-BUTLER	\$2,000	\$5,000			\$140,000	\$5,000	\$5,100	\$48,000				\$205,100	\$220,791
BROADUS WOOD	\$1,000	\$3,000			\$50,000	\$2,000	\$2,900	\$19,000				\$77,900	\$83,860
BROWNSVILLE	\$1,500	\$4,000			\$110,000	\$4,000	\$4,400	\$38,000				\$161,900	\$174,286
CROZET	\$1,000	\$4,000			\$80,000	\$3,000	\$2,200	\$29,000				\$119,200	\$128,319
GREER	\$1,500	\$5,000			\$110,000	\$4,000	\$4,400	\$38,000				\$162,900	\$175,363
HOLLYMEAD	\$1,500	\$3,000			\$80,000	\$3,000	\$4,400	\$29,000				\$120,900	\$130,149
IVY	\$500	\$3,000			\$50,000	\$2,000	\$1,500	\$19,000				\$76,000	\$81,815
MOUNTAIN VIEW	\$2,000	\$5,000			\$160,000	\$6,000	\$5,800	\$57,000				\$235,800	\$253,840
MURRAY	\$1,000	\$3,000			\$50,000	\$2,000	\$2,200	\$19,000				\$77,200	\$83,106
RED HILL	\$500	\$3,000			\$50,000	\$2,000	\$700	\$19,000				\$75,200	\$80,954
SCOTTSVILLE	\$500	\$3,000			\$30,000	\$1,000	\$1,500	\$10,000				\$46,000	\$49,519
STONE-ROBINSON	\$1,500	\$3,000			\$80,000	\$3,000	\$4,400	\$29,000				\$120,900	\$130,149
STONY POINT	\$500	\$3,000			\$50,000	\$2,000	\$1,500	\$19,000				\$76,000	\$81,815
WOODBROOK	\$1,000	\$5,000			\$110,000	\$4,000	\$2,900	\$38,000				\$160,900	\$173,210
BURLEY	\$1,000	\$5,000			\$110,000	\$4,000	\$2,200	\$38,000				\$160,200	\$172,456
HENLEY	\$1,000	\$5,000			\$140,000	\$5,000	\$2,900	\$48,000				\$201,900	\$217,346
JOURNEY	\$1,000	\$5,000			\$140,000	\$5,000	\$2,200	\$48,000				\$201,200	\$216,593
LAKESIDE	\$1,000	\$5,000			\$80,000	\$3,000	\$2,200	\$29,000				\$120,200	\$129,396
WALTON	\$1,000	\$5,000			\$80,000	\$3,000	\$2,200	\$29,000				\$120,200	\$129,396
ALBEMARLE	\$1,500	\$19,000	\$44,000		\$350,000	\$13,000	\$3,700	\$124,000	\$286,000			\$841,200	\$905,553
MONTICELLO	\$1,000	\$16,000	\$44,000		\$220,000	\$8,000	\$2,900	\$76,000	\$286,000			\$653,900	\$703,924
WESTERN	\$1,000	\$15,000	\$44,000		\$190,000	\$7,000	\$2,900	\$67,000	\$286,000			\$612,900	\$659,787
CENTER 1	\$0	\$1,000			\$30,000	\$1,000	\$0	\$10,000				\$42,000	\$45,214
COMMUNITY LAB	\$500	\$3,000			\$50,000	\$2,000	\$700	\$19,000				\$75,200	\$80,954
MULTI-SCHOOL	\$500	\$0		\$85,000	\$80,000	\$3,000	\$700	\$17,000		\$75,000	\$150,000	\$411,200	\$442,657
FY 26	\$27,000	\$135,000	\$132,000	\$85,000	\$2,730,000	\$101,000	\$70,200	\$954,000	\$858,000	\$75,000	\$150,000	\$5,317,200	\$5,723,984
FY 25	\$0	\$0	\$132,000	\$0	\$2,407,376	\$60,000	\$73,038	\$934,181	\$858,000	\$112,000	\$133,451	\$4,710,046	\$5,070,362
Change	\$27,000	\$135,000	\$0	\$85,000	\$322,624	\$41,000	(\$2,838)	\$19,819	\$0	(\$37,000)	\$16,549	\$607,154	\$653,622

School-Based Per Pupil Expenditures

	FTE Budget ¹	Operating Budget ²	Suppl. Pay Budget ³	Total Budget ⁴	Adj. Proj. Enroll ⁵	Diff. Factor ⁶	Per Pupil Expend. ⁷
Elementary Schools							
Agnor	\$ 7,260,631	\$ 145,285	\$ 173,532	\$ 7,579,448	455	52.3%	\$ 16,658
Baker-Butler	\$ 8,839,326	\$ 171,865	\$ 220,791	\$ 9,231,982	650	29.5%	\$ 14,203
Broadus Wood	\$ 4,378,794	\$ 103,577	\$ 83,860	\$ 4,566,231	268	16.3%	\$ 17,038
Brownsville	\$ 6,794,093	\$ 142,007	\$ 174,286	\$ 7,110,386	513	15.4%	\$ 13,860
Crozet	\$ 6,293,716	\$ 146,833	\$ 128,319	\$ 6,568,868	552	14.9%	\$ 11,900
Greer	\$ 8,035,942	\$ 155,087	\$ 175,363	\$ 8,366,392	458	70.5%	\$ 18,267
Hollymead	\$ 6,101,437	\$ 125,553	\$ 130,149	\$ 6,357,139	457	19.7%	\$ 13,911
Ivy	\$ 4,392,073	\$ 111,329	\$ 81,815	\$ 4,585,217	371	8.7%	\$ 12,359
Mountain View	\$ 10,456,994	\$ 196,953	\$ 253,840	\$ 10,907,787	732	45.7%	\$ 14,901
Murray	\$ 3,891,609	\$ 90,697	\$ 83,106	\$ 4,065,412	273	10.4%	\$ 14,892
Red Hill	\$ 3,276,413	\$ 88,737	\$ 80,954	\$ 3,446,104	183	52.6%	\$ 18,831
Scottsville	\$ 3,369,462	\$ 89,129	\$ 49,519	\$ 3,508,110	196	50.9%	\$ 17,899
Stone-Robinson	\$ 6,101,702	\$ 143,439	\$ 130,149	\$ 6,375,290	436	28.6%	\$ 14,622
Stony Point	\$ 3,669,089	\$ 85,667	\$ 81,815	\$ 3,836,571	228	27.5%	\$ 16,827
Woodbrook	\$ 7,814,967	\$ 155,633	\$ 173,210	\$ 8,143,810	477	70.1%	\$ 17,073
Middle Schools							
Burley	\$ 7,163,550	\$ 201,775	\$ 172,456	\$ 7,537,781	521	42.8%	\$ 14,468
Henley	\$ 9,261,334	\$ 269,570	\$ 217,346	\$ 9,748,250	869	14.1%	\$ 11,218
Journey	\$ 9,117,947	\$ 239,345	\$ 216,593	\$ 9,573,885	652	55.2%	\$ 14,684
Lakeside	\$ 6,828,058	\$ 212,230	\$ 129,396	\$ 7,169,684	597	25.4%	\$ 12,010
Walton	\$ 5,856,115	\$ 139,605	\$ 129,396	\$ 6,125,116	342	39.7%	\$ 17,910
High Schools							
Albemarle	\$ 22,232,033	\$ 1,184,546	\$ 905,553	\$ 24,322,132	1,883	32.9%	\$ 12,917
Monticello	\$ 14,828,516	\$ 703,464	\$ 703,924	\$ 16,235,904	1,144	34.0%	\$ 14,192
W. Albemarle	\$ 14,015,194	\$ 886,435	\$ 659,787	\$ 15,561,416	1,250	13.0%	\$ 12,449
Center I	\$ 1,273,394	\$ 90,135	\$ 45,214	\$ 1,408,743	80	27.4%	\$ 17,609
Comm. Lab School	\$ 3,265,836	\$ 106,536	\$ 80,954	\$ 3,453,326	186	29.8%	\$ 18,566
Post High	\$ -			\$ -	29		\$ -
Center for Learning & Growth	\$ 579,649			\$ 579,649			
Intensive Support Center	\$ 3,222,395	\$ 70,000		\$ 3,292,395			
Newcomer Learning Commun	\$ 552,320			\$ 552,320			
Other Multi-School Services	\$ 10,400,327		\$ 442,657	\$ 10,842,984			
Total	\$ 199,272,916	\$ 6,055,432	\$ 5,723,984	\$ 211,052,332	13,802		\$ 15,291

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

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

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

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

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

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

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

Composite Index Calculation

Calculation of the 2022-2024 Composite Index for ALBEMARLE								002
Step 1 -- Calculation of the 2024-2026 Average Daily Membership Composite Index:								
.5	$\frac{\text{Local True Values DivisionI ADM}}{\text{Statewide Total of Local True Values Total State ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income Division ADM}}{\text{Total State Adjusted Gross Income Total State ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales Division ADM}}{\text{Total State Taxable Retail Sales Total State ADM}}$	ADM Composite Index
.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	= 1.6253
Step 2 -- Calculation of the 2024-2026 Per Capita Composite Index:								
.5	$\frac{\text{Local True Values Local Population}}{\text{Statewide Total of Local True Values State Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income Local Population}}{\text{Total State Adjusted Gross Income State Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales Local Population}}{\text{Total State Taxable Retail Sales State Population}}$	Per Capita Composite Index
.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	= 1.3522

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

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local} \\
 & && = \text{Composite} \\
 & && \text{Index} \\
 \\
 & (.6667 \times 1.6253) + (.3333 \times 1.3522) && \text{Local} \\
 & && = \text{Composite} \\
 & && \text{Index} \\
 \\
 & 1.0836 + .4507 && \text{Local} \\
 & && = \text{Composite} \\
 & && \text{Index}
 \end{aligned}$$

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

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

Input Data:
Source Data Used in the Calculation:

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

EXCEPTIONS:

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

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2024-2026 biennium for the following divisions are:

Bedford County: .3132 (the index approved effective July 1, 2013); the 2024-2026 composite index for Bedford County calculated based on the data elements from base-year 2021 is shown above as .4427. This lower composite index of .3132 will be used for Bedford County.

Alleghany County and Covington City public school divisions consolidated into Alleghany Highlands Public Schools beginning on July 1, 2022.