

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	
	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High	K-12 Proj.
														Actual to Budget 2024/25 Enrollment	Budget to Budget 2024/25 Projected Enrollment ¹
AGNOR	76	75	71	71	81	81								464	454
BAKER BUTLER	94	95	103	111	124	123								660	678
BROADUS WOOD	37	38	52	53	47	41								263	261
BROWNSVILLE	77	89	80	83	97	87								512	538
CROZET	86	97	84	95	88	102								565	544
GREER	71	64	80	89	77	77								469	457
HOLLYMEAD	61	68	97	72	80	79								441	415
IVY	53	58	68	54	80	58								371	355
MOUNTAIN VIEW	123	124	128	132	125	100								718	729
MURRAY	36	43	39	54	67	34								274	280
RED HILL	29	32	31	34	33	24								189	182
SCOTTSVILLE	33	37	29	41	23	33								199	192
STONE ROBINSON	62	76	77	78	77	66								446	414
STONY POINT	35	34	34	47	37	41								209	220
WOODBROOK	72	79	66	91	90	79								488	470
Elementary Total	945	1,009	1,039	1,105	1,126	1,025	1,010	992	979					6,255	6,189
BURLEY							183	165	173					530	552
HENLEY							287	310	272					844	837
JOURNEY							214	217	221					645	626
LAKESIDE							206	191	200					572	530
WALTON							120	109	113					337	327
Middle Total							1,010	992	979					2,928	2,872
ALBEMARLE										459	438	506	480	1,898	1,932
MONTICELLO										313	262	296	273	1,158	1,140
WESTERN ALBEMARLE										308	343	298	301	1,244	1,151
CENTER 1										20	21	14	25	72	120
High Total										1,100	1,064	1,114	1,079	4,372	4,343
COMMUNITY LAB SCHOOL							30	31	32	26	27	26	14	173	184
POST HIGH														29	36
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	13,757	13,624
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		
Variance	(18)	(4)	(48)	9	99	(44)	34	23	-	49	(60)	22	(23)	45	178

Average Daily Membership

	Sep. 30 Enrollment	SISNA Enrollment*	Other Changes	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	182	22	0.16%	13,597	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	21	0.17%	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.

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.

Staffing Requirements

Where applicable, minimum staffing requirements as required by state code in the Standards of Quality (SOQ), or industry standards, are included as a point of comparison.

<https://law.lis.virginia.gov/vacode/title22.1/chapter13.2/section22.1-253.13:2/>

Organization

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

General Education and Intervention

- General Education
- Elementary Art, Music, and Physical Education
- Library Media
- Talent Development
- Intervention

Student Services and Special Education

- School Counseling
- Mental Health Support Specialists (MHSS)
- Health
- School Safety & Security
- English Learners (EL)
- Special Education
- Preschool

School-Based Classified

- Principals, Assistant Principals
- On-Site Administrators
- Clerical
- Athletics

Departments

- Instruction
- Technology
- Building Services
- Transportation Services
- Human Resources
- Extended Day Enrichment Programs (EDEP)

Review

Staffing standards are reviewed on a three-year cycle and technical clarifications may be made annually. Changes are proposed during the budget development process.

Year 1: General Education and Intervention, Departments Group 1-6

Year 2: Student Services and Special Education, Departments Group 7-12

Year 3: School-based Classified Positions, Departments Group 13-18

FY 25/26 Staffing Standards

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

General Education & Intervention

Elementary Schools

Classroom Teacher K-3	1.00	20.30 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	Increased by 0.25 students in FY 2025/26
Classroom Teacher 4-5	1.00	22.50 students	1.00	24 in grades one, two, and three with no class being larger than 30 students	
Classroom Teacher K-5		additional assigned for dual language immersion program to maintain even numbers of dual sections	1.00	25 in grades four through six with no class being larger than 35 students	Clarified in FY 2025/26
Class Size Reduction	1.00	70 economically disadvantaged 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)			
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.			Reduced by 1.0 FTE in FY 2025/26 9.0 Total FTE funded division-wide
Teaching Assistant K-1	0.28	4-hour TA per K-1 classroom 4/7.25 hrs per day 0.50 TA conversion			
Teaching Assistant & EDEP Assistant (instructional portion)	0.25	4-hour TA per school 4/8 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% 2-year avg, including preschool enrollment 0.50 TA conversion			5.0 Total FTE funded division-wide

ACPS Staffing Standard Ratio			Staffing Requirement/Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Comprehensive Middle Schools					
Classroom Teacher	1.00	23.75 students	1.00	25 in grades four through six with no class being larger than 35 students	Increased by 0.25 students in FY 2025/26
			1.00	24 in English classes in grades six through eight	
Class Size Reduction	1.00	70 economically disadvantaged students			
Reading Specialist	1.00	per school			
	2.00	per school > 250 economically disadvantaged students			
	3.00	per school > 500 economically disadvantaged students			
Tiered Services	1.00	per 110 economically disadvantaged students			
Intervention Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average			
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.			Reduced by 1.0 FTE in FY 2025/26 9.0 Total FTE funded division-wide
Testing Specialist	0.50	per school			
School Based Substitute (Teaching Assistant)	0.50	per school (one full-time position)			5.0 Total FTE funded division-wide
	1.00	per school >400 students (two full-time positions)			
	1.50	per school >800 students (three full-time positions)			
	0.50	additional assigned to schools with an average substitute fill rate below 40% 2-year average 0.50 TA conversion			

ACPS Staffing Standard Ratio			Staffing Requirement/Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Comprehensive High Schools					
Classroom Teacher	1.00	23.75 students	1.00	24 in English classes in grades nine through 12	Increased by 0.25 students in FY 26
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			
Testing Specialist	0.50	per school >1,000 students			
	0.75	per school >1,500 students			
	1.00	per school >2,000 students			
Work-Based Learning Specialist (11-mo)	1.00	per school			
Freshman Advisory	1.00	per school			Reduced in FY 2025/26
School-Based Substitute (Teaching Assistant)	1.00	per school (two full-time positions)			5.0 Total FTE funded division-wide
	1.50	per school >1,000 students (three full-time positions)			
	2.00	per school >1,700 students (four full-time positions)			
	0.50	additional assigned to schools with an average substitute fill rate below 40% 2-year average 0.50 TA conversion			
Scholars Studio Lead Planning Time	0.17	per studio lead			FY 2025/26 Proposal
High School Centers					
Classroom Teacher	1.33	per grade level that has enrollment at each studio for specialized studio classes for each grade level enrollment			Clarified in FY 2025/26
	0.34	>20 total students (>10 daily students) for Core Academic Classes for each grade level enrollment			
	0.67	>40 total students (>20 daily students) for Core Academic Classes for each grade level enrollment			

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

Elementary Art, Music, and Physical Education

Elementary Schools

Art Teacher	0.50	per school	5.00	(total Art, Music, PE) per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>	
	0.60	per school >300 students			
	0.70	per school >360 students			
	1.00	per school >420 students			
	1.50	per school >540 students			
	1.60	per school >840 students			
	1.80	per school >900 students <i>Including preschool enrollment</i>			
Music Teacher	0.50	per school	5.00	(total Art, Music, PE) per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>	
	0.60	per school >300 students			
	0.70	per school >360 students			
	1.00	per school >420 students			
	1.50	per school >540 students			
	1.70	per school >840 students			
	1.80	per school >900 students <i>Including preschool enrollment</i>			
PE Teacher (may substitute for Teaching Assistant for FTE beyond 2.0)	1.00	per school	5.00	(total Art, Music, PE) per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>	Reduced in FY 2025/26. Revised to be based on number of class sections instead of total number of students.
	1.40	per school >14 sections			
	1.60	per school >19 sections			
	2.00	per school >22 sections			
	2.40	per school >27 sections			
	2.60	per school >32 sections			
	3.00	per school >35 sections			
	3.40	per school >40 sections <i>Including preschool sections at 0.5</i>			

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	0.28	per school >600 students <i>Including preschool enrollment</i> <i>0.50 TA Conversion</i>			

Comprehensive Middle Schools

Media Specialist/Teacher	1.00	per school	0.50	per school	Reduced in FY 2025/26 to eliminate partial FTE.
	2.00	per school >1,000 students	1.00	per school >300 students	
			2.00	per school >1,000 students	
Media Teaching Assistant	0.28	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 >1,000 students	
Media Teaching Assistant	0.50	per school >750 students <i>0.50 TA conversion</i>	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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ACPS Staffing Standard Ratio			Staffing Requirement/Industry Standard			Funding Notes
FTE	Criteria		FTE	Criteria		

School Counseling

Elementary Schools

School Counselor	1.00	per school	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	

Comprehensive Middle Schools

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

Comprehensive High Schools

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

Social Emotional Learning (SEL)

Mental Health Support Specialist (MHSS)	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	Partial funding
	2.00	per school >750			
	3.00	per school >1,000			
Certified Nursing Assistant (High School Centers)	0.50	per school (one full-time position) <i>0.50 TA conversion</i>			

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

School Safety and Security

Comprehensive Middle Schools

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

Comprehensive High Schools

Student Safety Coach	1.00	per school			
School Resource Officer	1.00	per school			FY 2025/26 Proposal
School Security Officer	1.00	per school			
	2.00	per school >1,000 students			
	3.00	per school >1,700 students			

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	

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

School-based Classified

Elementary Schools

Principal	1.00	per school	0.50	per school	
	1.00	per school	1.00	per school >300 students	
Assistant Principal	2.00	per school >700 students or >300 economically disadvantaged students 2-year avg including preschool enrollment	0.50	per school >600 students	
			1.00	per school >900 students	
Clerical (12-month OA/Bookkeeper)	2.00	per school	0.50	per school	
Clerical (10-month OA)	0.50	per school >500 students (2.50 clerical total)	1.00	per school >300 students	

Comprehensive Middle Schools

Principal	1.00	per school	1.00	per school	
Assistant Principal	1.00	per school			
	2.00	per school >800 students or >300 economically disadvantaged students 2-year average	1.00	per school for each 600 students	
Clerical (12-month OA/Bookkeeper)	2.00	per school	1.00	per school	
Clerical (10-month OA)	0.50	per school >600 students (2.50 clerical total)	1.00	additional for each 600 students beyond 200 students	

Comprehensive High Schools

Principal	1.00	per school	1.00	per school	
Assistant Principal (12-mo)	2.00	per school			
	3.00	per school >1,000 students or	1.00	per school for each 600 students	
	4.00	per school >1,700 students 2-year average			
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 Clerical 10-month attendance Clerical 12-mo AP support Clerical 12-mo Registrar	7.00	per school	1.00	per school	
	1.00	per school > 300 economically disadvantaged students	1.00	additional for each 600 students beyond 200	
	1.00	per school > 1,700 students			
	1.00	per school > 1,700 students			

High School Centers

Principal	1.00	per school			
Clerical (12-mo OA/Bookkeeper)	1.00	per school			

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

Athletics

Comprehensive High Schools

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

Instruction

Instructional Coach (Including Title II)	1.00	per 40 teachers (by school)			Reduced by 10.0 FTE in FY 2025/26; Partial funding
Instructional Coach (Including Title II)	1.00	per 20 novice teachers (division-wide)			
Equity Coordinator	1.00	per 500 teachers (division-wide)			
Curriculum Coordinator	1.00	up to 7,500 K-12 students for Math			
	1.00	up to 7,500 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			

Technology

School-Based Learning Technology Integrator (LTI) Teacher	1.00	per 1,000 students in preschool to 12 th 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 Specialists	1.00	per 1,000 students in preschool to 12 th grade (approx.)			
IT Staff (All)	1.00	per 45 employees	1.00	per 45 employees (Workforce 75 th percentile for organizations for 1,000 to 5,000 employees)	

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

Building Services

Elementary Schools

Lead Custodian	1.00	per school			
Custodian	1.00	per 17,000 sq-ft	1.00	per 17,000 sq-ft (APPA Level 2)	

Comprehensive Middle Schools

Lead Custodian	1.00	per school			
Custodian	1.00	Per 21,000 sq-ft	1.00	per 21,000 sq-ft (APPA Level 2)	

Comprehensive High Schools

Building Manager	1.00	per school			
Custodial Supervisor	1.00	per school			
Custodian	1.00	per 22,000 sq-ft	1.00	per 22,000 sq-ft (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 62,000 sq-ft	1.00	per 62,500 sq-ft (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 sq-ft	1.00	per 620,000 sq-ft	

Transportation

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)			Partial Funding
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	1.00	per 100 employees (Society for Human Resource Management)	
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Extended Day Enrichment Programs (EDEP)

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

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 and 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.

ACPS Special Education Staffing

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 staffing and building capacity all are considered when making final determinations.

STAFFING STANDARDS: PRESCHOOL

- **Central Preschool Evaluation Team**
 - FTE ESCE Teacher, 1.0 FTE Speech Pathologist and 1.0 FTE Psychologist
- **Special Education Preschool (GENERAL)**
 - **ESCE Classroom:** Up to 8 children with IEPs/4 typically developing children: 1 Teacher, 2 TAs
 - **"6 and 6" ESCE 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
- **Bright Stars**
 - 12 children eligible for Virginia Preschool Initiative (Bright Stars/VPI) and 4 children with disabilities: 1 Teacher, 2 TAs
 - 18 children eligible for Virginia Preschool Initiative (Bright Stars/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 students: 1 Teacher, 3 Autism Assistants
 - 7-8 students: 1 Teacher, 4 Autism Assistants
- **Middle/High A-BASE**
 - 5-8 students: 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 students: 1 Teacher, 2 Behavior Assistants
- **Middle/High B-BASE**
 - 5-8 students: 1 Teacher, 1 Behavior Assistant

STAFFING STANDARDS: C-BASE (Building Appropriate Supports with Evidence – Instruction)

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

STAFFING STANDARDS: GENERALIST

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

- **For all instructional/developmental levels**

- Stat points are totaled and divided by 20. The result is rounded up, typically to the nearest 0.50 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 generalists, are divided into two grounds: 60% considered students with disabilities at 2.5 points and the remaining 40% of 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 will having a safety net for baseline staffing going into the following year.
 - Special consideration for adult assistance for individual students are considered are a case-by-case basis outside of this calculation.

STAFFING STANDARDS: RELATED SERVICES

- **Speech and Language Pathologists**

- 1.00 FTE for an SLP = 2,100 minutes per week, approximately

- **School Psychologists**

- Each 100 children is a 0.10 FTE of a Psychologist at elementary and middle schools
- NO school ever gets less than 0.20 (one full day) of a Psychologist
- High schools are staffed differently (AHS with 1,900 = 1.00 FTE; MoHS with 1,100 = 0.60 FTE; WAHS with 1,000 = 0.40 FTE)

- **Occupational and Physical Therapists**

- This group is small, we use speech guidelines and consider the extensive travel between schools
- 1.00 FTE for an OT = 2,100 minutes per week, approximately

- **Specialists**

- Autism Specialists (Board Certified Behavioral Analysts) to cover Autism Services from PK, K-12 and Post High School (4.00 FTE division-wide)
- Behavior Specialists (1.00 FTE for elementary, 1.00 FTE for secondary)
- Learning Disability Specialists (1.00 FTE for elementary, 1.00 FTE for secondary)
- Teacher for Private Schools Service Plans (1.00 FTE for a caseload of 35-45)
- Teacher for students with IEPs served by the Children's Services Act (CSA) (1.00 FTE for a caseload of 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 Adopted	Change from FY 25	% Change
<u>School-managed</u>				
Elementary Schools				
Agnor (6116)	70.2	72.2	2.0	2.8%
Baker-Butler (6117)	93.2	91.0	-2.2	-2.3%
Broadus Wood (6101)	47.4	46.9	-0.4	-0.9%
Brownsville (6102)	74.7	72.8	-1.9	-2.5%
Crozet (6103)	61.8	60.9	-0.9	-1.4%
Greer (6104)	81.6	83.2	1.6	1.9%
Hollymead (6105)	62.3	65.9	3.5	5.6%
Ivy (6106)	40.6	40.6	0.0	0.0%
Mountain View (6114)	108.0	105.7	-2.3	-2.1%
Murray (6115)	40.7	40.4	-0.3	-0.7%
Red Hill (6107)	30.2	31.4	1.2	4.1%
Scottsville (6109)	31.2	32.0	0.8	2.6%
Stone-Robinson (6110)	64.8	66.4	1.6	2.5%
Stony Point (6111)	35.1	37.7	2.6	7.4%
Woodbrook (6112)	76.2	78.7	2.5	3.3%
Middle Schools				
Burley (6251)	71.7	67.5	-4.1	-5.8%
Henley (6252)	87.7	88.7	1.0	1.1%
Journey (6253)	84.2	85.6	1.4	1.7%
Lakeside (6255)	63.3	66.2	2.9	4.6%
Walton (6254)	56.7	55.1	-1.6	-2.8%
High Schools				
Albemarle (6301)	212.2	206.4	-5.7	-2.7%
Monticello (6304)	141.8	138.8	-3.0	-2.1%
Western Albemarle (6302)	127.1	132.1	5.0	3.9%
ACE Academy Seminole Trl (6308)	12.5	12.5	0.0	0.0%
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	43.2	32.2	292.5%
Post High (6309)	13.0	0.0	-13.0	-100.0%
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	2.0	2.0	
School-Managed Total	1871.9	1889.0	17.1	0.9%

Department-managed

62115 - Technology	30.0	29.0	-1.0	-3.3%
62112 - Special Education	57.9	55.6	-2.2	-3.9%
62117 - Professional Learning	22.0	12.0	-10.0	-45.5%
62413 - Student Services	8.0	8.0	0.0	0.0%
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	246.2	-12.8	-4.9%

SCHOOL-BASED FTE TOTAL	2130.9	2135.2	4.3	0.2%
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DEPARTMENT-BASED FTE

	FY 25 Adopted	FY 26 Adopted	Change from FY 25	% 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	18.8	-1.2	-6.0%
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	3.0	-2.0	-40.0%
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	4.0	-1.0	-20.0%
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	109.2	-7.3	-6.3%

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	424.4	-1.0	-0.2%
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SCHOOL FUND FTE TOTAL	2556.3	2559.6	3.3	0.1%
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SPECIAL REVENUE FUNDS FTE	FY 25 Adopted	FY 26 Adopted	Change from FY 25	% Change
<u>Fee-Based Services</u>				
3000 - Child Nutrition	78.0	81.8	3.8	4.9%
3300 - Extended Day Enrichment Program (EDEP)	36.7	39.6	2.9	8.0%
3305 - Drivers Safety	0.7	0.7	0.0	0.0%
3306 - Community Education	0.3	0.3	0.0	0.0%
<u>Federal Programs</u>				
3101 - Title I	16.5	16.6	0.1	0.4%
3103 - Migrant	1.1	1.1	0.0	0.0%
3170 - Head Start	0.0	24.8	24.8	-
3203 - Title II	3.0	3.0	0.0	0.0%
3205 - Pre-School Special Education	2.0	2.0	0.0	0.0%
3207 - Carl Perkins	0.0	1.0	1.0	-
3214 - Special Education IDEA	40.5	40.5	0.0	0.0%
3215 - Title III	2.3	1.8	-0.5	-21.7%
3304 - Families in Crisis Grant	1.5	1.3	-0.2	-13.3%
<u>State Programs</u>				
3120 - Blue Ridge Juvenile Detention Center (BRJDC)	8.0	8.0	0.0	0.0%
3142 - Alternative Education	0.3	0.3	0.0	0.0%
3212 - Special Education Jail Program	0.5	0.5	0.0	0.0%
3227 - Bright Stars VPI	21.5	15.7	-5.8	-26.9%
SPECIAL REVENUES FUNDS FTE TOTAL	212.9	239.0	26.1	12.3%

School-Based Staffing Allocations

School-Based Staffing Allocations (School Fund)

Regular Education																			
	2025/26 Pre-K Proj. Enrollment	2025/26 K-12 Proj. Enrollment	2025/26 Adjusted K-12 Enrollment ⁽¹⁾	% Differentiation Factor ⁽²⁾	# Economically Disadvantaged	Base Classroom	Career & Technical Educ. ⁽³⁾	Reduce Class Size	Tiered Services	*TA: K-1	Regular Allocation Subtotal	Art, Music, P.E.	Immersion	Freshman Advisory	Testing Specialists	Work-Based Learning	Scholars Studios	*TA: Instructional & EDEP	*TA: School-Based Substitute
Elementary																			
Agnor	67	455	455	52.3%	238	21.63		3.40	1.20	2.24	28.47	4.40						0.25	1.00
Baker-Butler	30	650	650	29.5%	192	30.83		2.70	1.00	2.80	37.33	5.60						0.25	1.00
Broadus Wood	18	268	268	16.3%	44	12.78		0.60	0.00	1.12	14.50	2.40						0.25	0.50
Brownsville	24	513	513	15.4%	79	24.38		1.10	0.40	2.24	28.12	4.00						0.25	1.00
Crozet	20	552	552	14.9%	82	26.28		1.20	0.40	2.52	30.40	5.40						0.25	1.00
Greer	65	458	458	70.5%	323	21.82		4.60	1.60	2.24	30.26	4.40						0.25	1.00
Hollymead	12	457	457	19.7%	90	21.75		1.30	0.50	1.96	25.51	4.00						0.25	1.00
Ivy	0	371	371	8.7%	32	17.61		0.50	0.00	1.40	19.51	3.00						0.25	1.00
Mountain View	48	732	732	45.7%	334	34.98		4.80	1.70	3.64	45.12	6.40	2.00					0.25	1.50
Murray	0	273	273	10.4%	28	12.96		0.40	0.00	1.12	14.48	2.40						0.25	0.50
Red Hill	18	183	183	52.6%	96	8.74		1.40	0.50	0.84	11.48	2.00						0.25	0.50
Scottsville	18	196	196	50.9%	100	9.39		1.40	0.50	1.12	12.41	2.00						0.25	0.50
Stone-Robinson	36	436	436	28.6%	125	20.79		1.80	0.60	1.96	25.15	4.00						0.25	1.00
Stony Point	12	228	228	27.5%	63	10.86		0.90	0.30	1.12	13.18	2.00						0.25	0.50
Woodbrook	36	477	477	70.1%	334	22.68		4.80	1.70	2.52	31.70	4.40						0.25	1.00
Elementary Total	404	6,249	6,249	34.6%	2,160	297.48		30.90	10.40	28.84	367.62	56.40	2.00					3.75	13.00
Middle																			
Burley		521	521	42.8%	223	25.42	2.00	3.20	2.00		32.62				0.50				1.00
Henley		869	869	14.1%	123	43.74	2.00	1.80	1.10		48.64				0.50				1.50
Journey		652	652	55.2%	360	33.32	1.00	5.10	3.30		42.72				0.50				1.00
Lakeside		597	597	25.4%	151	30.42	1.00	2.20	1.40		35.02				0.50				1.00
Walton		342	425	39.7%	169	21.37	1.00	2.40	1.50		26.27				0.50				0.50
Middle Total		2,981	3,064	34.4%	1,025	154.27	7.00	14.70	9.30		185.27				2.50				5.00
High																			
Albemarle		1,883	1,811	32.9%	596	92.50	9.17	8.50	3.00		113.17			1.00	0.75	1.00	1.17		2.00
Monticello		1,144	1,130	34.0%	384	59.11	4.33	5.50	1.90		70.84			1.00	0.50	1.00	0.17		1.50
Western		1,250	1,216	13.0%	159	64.27	4.00	2.30	0.80		71.37			1.00	0.50	1.00	0.17		1.50
ACE Academy Seminole		80	80			4.34	3.00				7.34						0.17		
High Total		4,357	4,237	26.1%	1,139	220.22	20.50	16.30	5.70		262.72			3.00	1.75	3.00	1.68		5.00
Comm. Lab School		186	186			15.04	1.00				16.04			0.17					0.50
Intensive Support Center																			
Post High		29	29																
Center for Learning & Growth / ISAEP																			
Newcomer Learning Community																			
Multi-School																	2.00		
New Proposals / Holdback						9.35					9.35								5.00
TOTAL	13,802	13,765	31.3%	4,325	696.4	28.5	61.9	25.4	28.8	841.0	56.4	2.0	3.2	4.3	3.0	3.7	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).

(3) Base Classroom allocation and CTE allocation are combined to calculate average class size ratios.

	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		2.00	2.00	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		14.00	12.50	33.80			
Middle																						
Burley	1.00	1.50	0.00	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	0.00	0.50	3.00		1.00	1.00	1.00	0.50	1.00	1.00		7.00	5.00				0.60			
Journey	2.00	1.80	0.00	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	0.00	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	0.30	0.00	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	4.10	0.00	2.50	12.00		5.00	5.00	5.00	0.78	6.00	5.00		31.50	20.00				10.17			
High																						
Albemarle	3.00		0.00	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		0.00	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		0.00	0.50	5.00	1.00	1.00	1.00	2.00	0.50	2.00	1.00		10.00	6.00				0.68			
ACE Academy Seminole					1.00								0.50	0.00	0.50							
High Total	6.00		0.00	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												41.40								
New Proposals / Holdback														4.25								
TOTAL	37.5	14.0	0.0	4.0	49.0	4.0	8.0	21.0	26.2	2.8	30.0	27.0	1.5	173.2	123.0	1.0	14.0	12.5	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				5.50				69.5	79.0
Baker-Butler	1.00	1.00	3.00					1.00	0.80				5.00				84.5	97.8
Broadus Wood	1.00	1.00	2.00					0.34	0.20				3.00				42.6	50.5
Brownsville	1.00	1.00	2.50					0.80	0.50				5.00				66.1	79.1
Crozet	1.00	1.00	2.50					0.75	0.50				5.00				60.4	67.2
Greer	1.00	2.00	3.00					0.75	0.50				4.75				77.7	89.2
Hollymead	1.00	1.00	2.00					0.50	0.40				3.00				58.6	69.8
Ivy	1.00	1.00	2.00					0.50	0.60				4.00				42.1	45.7
Mountain View	1.00	2.00	3.00					1.00	1.00				6.00				99.1	113.7
Murray	1.00	1.00	2.00					0.45	0.40				3.00				37.9	44.3
Red Hill	1.00	1.00	2.00					0.25	0.25				2.00				30.8	33.9
Scottsville	1.00	1.00	2.00					0.34	0.25				2.75				31.5	35.4
Stone-Robinson	1.00	1.00	2.00					0.66	0.50				2.75				59.1	70.3
Stony Point	1.00	1.00	2.00					0.25	0.20				3.00				35.3	41.2
Woodbrook	1.00	2.00	3.00					0.75	0.40				4.00				74.6	83.9
Elementary Total	15.00	18.00	35.50					9.00	7.10				58.75				869.6	1000.7
Middle																		
Burley	1.00	1.00	2.00				1.00	0.45	0.80			1.00	5.00				69.3	74.8
Henley	1.00	2.00	2.50				2.00	0.60	1.00			1.00	7.00				90.8	98.3
Journey	1.00	2.00	2.50				1.00	0.55	0.80			1.00	5.00				87.7	92.9
Lakeside	1.00	1.00	2.00				1.00	0.45	0.60			1.00	4.50				67.2	72.7
Walton	1.00	1.00	2.00				1.00	0.20	0.50			1.00	4.00				56.3	60.8
Middle Total	5.00	7.00	11.00				6.00	2.25	3.70			5.00	25.50				371.3	399.6
High																		
Albemarle	1.00	5.00	10.00	1.00	1.34	1.00	3.00	1.00	2.00			1.00	12.50			1.00	213.4	223.9
Monticello	1.00	3.00	8.00	1.00	1.33	1.00	2.00	0.80	1.00			1.00	11.50				145.1	153.1
Western	1.00	3.00	7.00	1.00	1.33	1.00	2.00	0.85	1.00			1.00	10.00				136.4	144.9
ACE Academy Semir	1.00		1.00										1.00				12.5	13.5
High Total	4.00	11.00	26.00	3.00	4.00	3.00	7.00	2.65	4.00			3.00	35.00			1.00	507.0	535.5
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 / ISAEF													1.25				5.9	5.9
Newcomer Learning Community																	5.0	5.0
Multi-School	0.00		0.00							14.20	12.00		15.14	1.00			87.7	87.7
New Proposals / Holdback																	18.6	23.6
TOTAL	25.0	37.0	76.5	3.0	4.0	3.0	14.0	14.0	15.0	15.2	12.0	8.0	139.6	1.0	1.0		1929.3	2135.2

Tiered Services Detailed Allocations (All Funds)

	Reduce Class Size	Reading Specialist	Tiered Services	Inter- vention	Title I	FY 26 Total FTE	FY 26 FTE Budget	Inter- vention Tutoring	Algebra I Readiness	Project Grad- uation	FY 26 Total Budget
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	1.50		7.7	\$ 814,213	\$ 41,000	\$ 20,515		\$ 875,728
Henley	1.80	1.00	1.10	0.50		4.4	\$ 465,265	\$ 28,000	\$ 13,676		\$ 506,941
Journey	5.10	2.00	3.30	1.80		12.2	\$ 1,290,052	\$ 48,000	\$ 23,933		\$ 1,361,985
Lakeside	2.20	1.00	1.40	0.00		4.6	\$ 486,413	\$ 35,000	\$ 17,095		\$ 538,508
Walton	2.40	1.00	1.50	0.30		5.2	\$ 549,858	\$ 21,000	\$ 10,257		\$ 581,115
High											
Albemarle	8.50	3.00	3.00			14.5	\$ 1,533,259	\$ 62,000		\$ 31,929	\$ 1,627,188
Monticello	5.50	2.00	1.90			9.4	\$ 993,975	\$ 48,000		\$ 24,833	\$ 1,066,808
Western	2.30	1.00	0.80			4.1	\$ 433,542	\$ 35,000		\$ 17,738	\$ 486,280
ACE Seminole	0.00	0.00	0.00			0.0	\$ -	\$ 14,000			\$ 14,000
Community Lab											
Community Lab						0.0	\$ -	\$ 14,000			\$ 14,000
Multi-School											
Multi-School				2.00		2.0	\$ 211,484				\$ 211,484
Total FTE	61.90	37.50	25.40	14.00	13.85	152.7					
Est. FY 25 Budget⁽¹⁾	\$6,545,430	\$3,965,325	\$2,685,847	\$1,480,388	\$1,464,527	\$16,141,516	\$16,141,516	\$784,000	\$85,476	\$74,500	\$17,085,492

Average teacher cost: \$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	Complete	
25-26	Deferred due to budget reduction Special Education Teaching Assistants and Transportation Assistants were reviewed as part of the <i>FY 26 Market Compensation Proposal</i>		
26-27	Community Engagement		2022
	School Nurses		2022
	Fiscal Services		2022
	EDEP		2022
	Teaching Assistants		2022

Pay Scales

2025-26 Teacher Salary Scale (VRS)

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For Employees in the Virginia Retirement System (VRS) ONLY								
Step0	\$ 57,449.00	\$ 60,421.50	\$ 61,828.00	\$ 63,234.50	\$ 39.62	\$ 41.67	\$ 42.64	\$ 43.61
Step1	\$ 58,203.00	\$ 61,204.50	\$ 62,625.50	\$ 64,061.00	\$ 40.14	\$ 42.21	\$ 43.19	\$ 44.18
Step2	\$ 58,957.00	\$ 62,002.00	\$ 63,437.50	\$ 64,887.50	\$ 40.66	\$ 42.76	\$ 43.75	\$ 44.75
Step3	\$ 59,725.50	\$ 62,785.00	\$ 64,249.50	\$ 65,714.00	\$ 41.19	\$ 43.30	\$ 44.31	\$ 45.32
Step4	\$ 60,508.50	\$ 63,611.50	\$ 65,090.50	\$ 66,584.00	\$ 41.73	\$ 43.87	\$ 44.89	\$ 45.92
Step5	\$ 61,291.50	\$ 64,438.00	\$ 65,931.50	\$ 67,439.50	\$ 42.27	\$ 44.44	\$ 45.47	\$ 46.51
Step6	\$ 62,089.00	\$ 65,264.50	\$ 66,787.00	\$ 68,309.50	\$ 42.82	\$ 45.01	\$ 46.06	\$ 47.11
Step7	\$ 62,886.50	\$ 66,120.00	\$ 67,657.00	\$ 69,208.50	\$ 43.37	\$ 45.60	\$ 46.66	\$ 47.73
Step8	\$ 63,698.50	\$ 66,990.00	\$ 68,541.50	\$ 70,107.50	\$ 43.93	\$ 46.20	\$ 47.27	\$ 48.35
Step9	\$ 64,539.50	\$ 67,831.00	\$ 69,426.00	\$ 71,035.50	\$ 44.51	\$ 46.78	\$ 47.88	\$ 48.99
Step10	\$ 65,380.50	\$ 68,744.50	\$ 70,339.50	\$ 71,949.00	\$ 45.09	\$ 47.41	\$ 48.51	\$ 49.62
Step11	\$ 66,221.50	\$ 69,643.50	\$ 71,253.00	\$ 72,862.50	\$ 45.67	\$ 48.03	\$ 49.14	\$ 50.25
Step12	\$ 67,106.00	\$ 70,542.50	\$ 72,181.00	\$ 73,819.50	\$ 46.28	\$ 48.65	\$ 49.78	\$ 50.91
Step13	\$ 67,976.00	\$ 71,456.00	\$ 73,123.50	\$ 74,776.50	\$ 46.88	\$ 49.28	\$ 50.43	\$ 51.57
Step14	\$ 68,846.00	\$ 72,369.50	\$ 74,051.50	\$ 75,762.50	\$ 47.48	\$ 49.91	\$ 51.07	\$ 52.25
Step15	\$ 69,745.00	\$ 73,312.00	\$ 75,037.50	\$ 76,748.50	\$ 48.10	\$ 50.56	\$ 51.75	\$ 52.93
Step16	\$ 70,644.00	\$ 74,283.50	\$ 76,009.00	\$ 77,734.50	\$ 48.72	\$ 51.23	\$ 52.42	\$ 53.61
Step17	\$ 71,572.00	\$ 75,240.50	\$ 76,995.00	\$ 78,749.50	\$ 49.36	\$ 51.89	\$ 53.10	\$ 54.31
Step18	\$ 72,485.50	\$ 76,226.50	\$ 77,995.50	\$ 79,779.00	\$ 49.99	\$ 52.57	\$ 53.79	\$ 55.02
Step19	\$ 73,442.50	\$ 77,212.50	\$ 79,010.50	\$ 80,808.50	\$ 50.65	\$ 53.25	\$ 54.49	\$ 55.73
Step20	\$ 74,385.00	\$ 78,227.50	\$ 80,040.00	\$ 81,852.50	\$ 51.30	\$ 53.95	\$ 55.20	\$ 56.45
Step21	\$ 75,356.50	\$ 79,228.00	\$ 81,069.50	\$ 82,940.00	\$ 51.97	\$ 54.64	\$ 55.91	\$ 57.20
Step22	\$ 76,328.00	\$ 80,257.50	\$ 82,128.00	\$ 83,998.50	\$ 52.64	\$ 55.35	\$ 56.64	\$ 57.93
Step23	\$ 77,343.00	\$ 81,316.00	\$ 83,186.50	\$ 85,086.00	\$ 53.34	\$ 56.08	\$ 57.37	\$ 58.68
Step24	\$ 78,343.50	\$ 82,360.00	\$ 84,259.50	\$ 86,202.50	\$ 54.03	\$ 56.80	\$ 58.11	\$ 59.45
Step25	\$ 79,344.00	\$ 83,433.00	\$ 85,390.50	\$ 87,304.50	\$ 54.72	\$ 57.54	\$ 58.89	\$ 60.21
Step26	\$ 80,373.50	\$ 84,520.50	\$ 86,492.50	\$ 88,464.50	\$ 55.43	\$ 58.29	\$ 59.65	\$ 61.01
Step27	\$ 81,446.50	\$ 85,608.00	\$ 87,609.00	\$ 89,610.00	\$ 56.17	\$ 59.04	\$ 60.42	\$ 61.80
Step28	\$ 82,490.50	\$ 86,724.50	\$ 88,740.00	\$ 90,770.00	\$ 56.89	\$ 59.81	\$ 61.20	\$ 62.60
Step29	\$ 83,578.00	\$ 87,841.00	\$ 89,914.50	\$ 91,944.50	\$ 57.64	\$ 60.58	\$ 62.01	\$ 63.41
Step30	\$ 84,651.00	\$ 89,001.00	\$ 91,074.50	\$ 93,148.00	\$ 58.38	\$ 61.38	\$ 62.81	\$ 64.24
Step31	\$ 85,738.50	\$ 90,161.00	\$ 92,263.50	\$ 94,351.50	\$ 59.13	\$ 62.18	\$ 63.63	\$ 65.07
Step32	\$ 86,855.00	\$ 91,306.50	\$ 93,452.50	\$ 95,584.00	\$ 59.90	\$ 62.97	\$ 64.45	\$ 65.92

2025-26 Teacher Salary Scale (VRS-Ineligible)

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For VRS-INELIGIBLE Employees Only								
Step0					\$ 37.48	\$ 39.41	\$ 40.32	\$ 41.24
Step1					\$ 37.97	\$ 39.92	\$ 40.84	\$ 41.78
Step2					\$ 38.46	\$ 40.44	\$ 41.38	\$ 42.32
Step3					\$ 38.95	\$ 40.96	\$ 41.91	\$ 42.87
Step4					\$ 39.47	\$ 41.49	\$ 42.46	\$ 43.42
Step5					\$ 39.98	\$ 42.03	\$ 43.02	\$ 43.98
Step6					\$ 40.51	\$ 42.58	\$ 43.57	\$ 44.56
Step7					\$ 41.02	\$ 43.14	\$ 44.15	\$ 45.14
Step8					\$ 41.56	\$ 43.70	\$ 44.71	\$ 45.73
Step9					\$ 42.10	\$ 44.26	\$ 45.30	\$ 46.33
Step10					\$ 42.65	\$ 44.84	\$ 45.89	\$ 46.93
Step11					\$ 43.20	\$ 45.41	\$ 46.47	\$ 47.53
Step12					\$ 43.76	\$ 46.01	\$ 47.08	\$ 48.15
Step13					\$ 44.33	\$ 46.61	\$ 47.69	\$ 48.78
Step14					\$ 44.91	\$ 47.22	\$ 48.32	\$ 49.41
Step15					\$ 45.50	\$ 47.82	\$ 48.94	\$ 50.07
Step16					\$ 46.08	\$ 48.45	\$ 49.58	\$ 50.71
Step17					\$ 46.68	\$ 49.08	\$ 50.22	\$ 51.37
Step18					\$ 47.29	\$ 49.72	\$ 50.87	\$ 52.04
Step19					\$ 47.91	\$ 50.36	\$ 51.54	\$ 52.71
Step20					\$ 48.52	\$ 51.02	\$ 52.20	\$ 53.40
Step21					\$ 49.16	\$ 51.69	\$ 52.89	\$ 54.10
Step22					\$ 49.80	\$ 52.35	\$ 53.58	\$ 54.79
Step23					\$ 50.45	\$ 53.03	\$ 54.26	\$ 55.51
Step24					\$ 51.09	\$ 53.72	\$ 54.97	\$ 56.23
Step25					\$ 51.77	\$ 54.43	\$ 55.68	\$ 56.96
Step26					\$ 52.44	\$ 55.14	\$ 56.41	\$ 57.70
Step27					\$ 53.12	\$ 55.85	\$ 57.15	\$ 58.44
Step28					\$ 53.81	\$ 56.58	\$ 57.90	\$ 59.20
Step29					\$ 54.51	\$ 57.31	\$ 58.64	\$ 59.99
Step30					\$ 55.22	\$ 58.05	\$ 59.41	\$ 60.76
Step31					\$ 55.93	\$ 58.80	\$ 60.17	\$ 61.55
Step32					\$ 56.66	\$ 59.56	\$ 60.96	\$ 62.35

2025-26 Bus Driver Salary Scale

2025-2026 ALBEMARLE COUNTY PUBLIC SCHOOLS BUS DRIVER SALARY SCALES					
Effective July 1, 2025 - June 30, 2026					
Years Experience	Hourly Equivalents		Hourly Equivalents		
	Bus Driver	Lead Bus Driver	Bus Driver	Lead Bus Driver	
For Employees in the Virginia Retirement System (VRS) ONLY			For VRS-INELIGIBLE Employees Only		
0	\$ 23.76	\$ -	\$ 22.57	\$ -	
1	\$ 24.09	\$ -	\$ 22.89	\$ -	
2	\$ 24.43	\$ 28.10	\$ 23.22	\$ 26.70	
3	\$ 24.77	\$ 28.49	\$ 23.55	\$ 27.07	
4	\$ 25.12	\$ 28.89	\$ 23.87	\$ 27.45	
5	\$ 25.47	\$ 29.29	\$ 24.19	\$ 27.83	
6	\$ 25.82	\$ 29.71	\$ 24.53	\$ 28.22	
7	\$ 26.18	\$ 30.12	\$ 24.87	\$ 28.61	
8	\$ 26.55	\$ 30.53	\$ 25.22	\$ 29.02	
9	\$ 26.92	\$ 30.97	\$ 25.57	\$ 29.42	
10	\$ 27.31	\$ 31.40	\$ 25.94	\$ 29.83	
11	\$ 27.69	\$ 31.85	\$ 26.30	\$ 30.25	
12	\$ 28.07	\$ 32.29	\$ 26.67	\$ 30.67	
13	\$ 28.46	\$ 32.74	\$ 27.04	\$ 31.10	
14	\$ 28.87	\$ 33.20	\$ 27.43	\$ 31.53	
15	\$ 29.27	\$ 33.66	\$ 27.80	\$ 31.97	
16	\$ 29.67	\$ 34.13	\$ 28.19	\$ 32.42	
17	\$ 30.10	\$ 34.61	\$ 28.59	\$ 32.88	
18	\$ 30.51	\$ 35.09	\$ 28.99	\$ 33.34	
19	\$ 30.95	\$ 35.60	\$ 29.39	\$ 33.80	
20	\$ 31.37	\$ 36.09	\$ 29.80	\$ 34.28	
21	\$ 31.82	\$ 36.59	\$ 30.22	\$ 34.75	
22	\$ 32.26	\$ 37.11	\$ 30.65	\$ 35.25	
23	\$ 32.70	\$ 37.63	\$ 31.08	\$ 35.74	
24	\$ 33.18	\$ 38.15	\$ 31.51	\$ 36.24	
25	\$ 33.63	\$ 38.69	\$ 31.95	\$ 36.75	
26	\$ 34.10	\$ 39.23	\$ 32.40	\$ 37.26	
27	\$ 34.59	\$ 39.77	\$ 32.86	\$ 37.79	
28	\$ 35.06	\$ 40.33	\$ 33.31	\$ 38.32	
29	\$ 35.57	\$ 40.90	\$ 33.78	\$ 38.85	
30	\$ 36.06	\$ 41.47	\$ 34.25	\$ 39.39	
31	\$ 36.55	\$ 42.05	\$ 34.73	\$ 39.94	
32	\$ 37.07	\$ 42.64	\$ 35.23	\$ 40.51	
33	\$ 37.58	\$ 43.23	\$ 35.71	\$ 41.07	
34	\$ 38.12	\$ 43.84	\$ 36.20	\$ 41.65	
35	\$ 38.65	\$ 44.45	\$ 36.72	\$ 42.22	
36	\$ 39.19	\$ 45.06	\$ 37.23	\$ 42.82	
37	\$ 39.74	\$ 45.70	\$ 37.76	\$ 43.41	
38	\$ 40.29	\$ 46.35	\$ 38.29	\$ 44.03	

2025-26 Classified Salary Scale (VRS)

2025-2026 ALBEMARLE COUNTY PUBLIC SCHOOLS CLASSIFIED SALARY SCALE For Employees in the Virginia Retirement System (VRS) ONLY Effective July 1, 2025 - June 30, 2026									
Generally Advertised Hiring Range									
	Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint	Maximum		
	education & experience meets the position's minimum requirements	1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification			
Note: Final salary determination is based on internal equity & market competitiveness									
Grade	Annualized @ 2080 Hours	Minimum	Hourly	Hourly	Hourly	Annualized @ 2080 Hours	Midpoint	Annualized @ 2080 Hours	Maximum
Broadband 2	29	\$ 143,332.80	\$ 68.91	\$ 72.36	\$ 75.80	\$ 79.25	\$ 171,995.20	\$ 82.69	\$ 186,326.40
	28	\$ 139,952.00	\$ 64.40	\$ 67.62	\$ 70.84	\$ 74.06	\$ 160,742.40	\$ 77.28	\$ 174,137.60
	27	\$ 125,195.20	\$ 60.19	\$ 63.20	\$ 66.21	\$ 69.22	\$ 150,238.40	\$ 72.23	\$ 162,760.00
	26	\$ 117,000.00	\$ 56.25	\$ 59.06	\$ 61.88	\$ 64.69	\$ 140,400.00	\$ 67.50	\$ 152,110.40
	25	\$ 109,345.60	\$ 52.57	\$ 55.20	\$ 57.83	\$ 60.46	\$ 131,206.40	\$ 63.08	\$ 142,147.20
Broadband 1	24	\$ 102,190.40	\$ 49.13	\$ 51.59	\$ 54.04	\$ 56.50	\$ 122,636.80	\$ 58.96	\$ 132,849.60
	23	\$ 95,513.60	\$ 45.92	\$ 48.22	\$ 50.51	\$ 52.81	\$ 114,608.00	\$ 55.10	\$ 124,176.00
	22	\$ 89,252.80	\$ 42.91	\$ 45.06	\$ 47.20	\$ 49.35	\$ 107,099.20	\$ 51.49	\$ 116,043.20
	21	\$ 83,408.00	\$ 40.10	\$ 42.11	\$ 44.11	\$ 46.12	\$ 100,089.60	\$ 48.12	\$ 108,451.20
	20	\$ 77,958.40	\$ 37.48	\$ 39.35	\$ 41.23	\$ 43.10	\$ 93,558.40	\$ 44.98	\$ 101,358.40
	19	\$ 72,862.40	\$ 35.03	\$ 36.78	\$ 38.53	\$ 40.28	\$ 87,443.20	\$ 42.04	\$ 94,723.20
	18	\$ 68,078.40	\$ 32.73	\$ 34.37	\$ 36.00	\$ 37.54	\$ 81,702.40	\$ 39.28	\$ 88,524.80
	17	\$ 63,627.20	\$ 30.59	\$ 32.12	\$ 33.65	\$ 35.18	\$ 76,356.80	\$ 36.71	\$ 82,721.60
	16	\$ 59,467.20	\$ 28.59	\$ 30.02	\$ 31.45	\$ 32.88	\$ 71,364.80	\$ 34.31	\$ 77,334.40
	15	\$ 55,577.60	\$ 26.72	\$ 28.06	\$ 29.39	\$ 30.73	\$ 66,684.80	\$ 32.06	\$ 72,259.20
	14	\$ 51,958.40	\$ 24.98	\$ 26.23	\$ 27.48	\$ 28.73	\$ 62,358.40	\$ 29.98	\$ 67,537.60
	13	\$ 48,568.00	\$ 23.35	\$ 24.52	\$ 25.69	\$ 26.85	\$ 58,281.60	\$ 28.02	\$ 63,128.00
	12	\$ 45,364.80	\$ 21.81	\$ 22.90	\$ 23.99	\$ 25.08	\$ 54,433.60	\$ 26.17	\$ 58,988.80
	11	\$ 43,430.40	\$ 20.88	\$ 21.92	\$ 22.97	\$ 24.01	\$ 52,124.80	\$ 25.06	\$ 56,451.20
	10	\$ 41,558.40	\$ 19.98	\$ 20.98	\$ 21.98	\$ 22.98	\$ 49,878.40	\$ 23.98	\$ 54,017.60
	9	\$ 39,748.80	\$ 19.11	\$ 20.07	\$ 21.02	\$ 21.98	\$ 47,694.40	\$ 22.93	\$ 51,688.00
	8	\$ 38,043.20	\$ 18.29	\$ 19.20	\$ 20.12	\$ 21.03	\$ 45,656.00	\$ 21.95	\$ 49,462.40
	7	\$ 36,400.00	\$ 17.50	\$ 18.38	\$ 19.25	\$ 20.13	\$ 43,680.00	\$ 21.00	\$ 47,320.00

2025-26 Classified Salary Scale (VRS-Ineligible)

ALBEMARLE SCHOOL Classified Salary Scale For VRS-INELIGIBLE Employees Only Effective July 1, 2025 through June 30, 2026									
Generally Advertised Hiring Range									
Minimum		Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint	Maximum		
education & experience meets the position's minimum requirements		1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification			
Note: Final salary determination is based on internal equity & market competitiveness									
Grade	Minimum	Hourly	Hourly	Hourly	Hourly	Hourly	Maximum		
Broadband 2	29	\$ 65.63	\$ 68.91	\$ 72.19	\$ 75.47	\$ 78.76	\$ 85.32	\$ 105.00	
	28	\$ 61.34	\$ 64.41	\$ 67.47	\$ 70.54	\$ 73.61	\$ 79.74	\$ 98.13	
	27	\$ 57.33	\$ 60.20	\$ 63.06	\$ 65.93	\$ 68.80	\$ 74.53	\$ 91.72	
	26	\$ 53.57	\$ 56.25	\$ 58.93	\$ 61.61	\$ 64.28	\$ 69.65	\$ 85.72	
	25	\$ 50.07	\$ 52.57	\$ 55.08	\$ 57.58	\$ 60.08	\$ 65.09	\$ 80.10	
Broadband 1	24	\$ 46.79	\$ 49.13	\$ 51.47	\$ 53.81	\$ 56.15	\$ 60.83	\$ 74.87	
	23	\$ 43.74	\$ 45.93	\$ 48.11	\$ 50.30	\$ 52.49	\$ 56.85	\$ 69.96	
	22	\$ 40.87	\$ 42.91	\$ 44.96	\$ 47.00	\$ 49.04	\$ 53.13	\$ 65.39	
	21	\$ 38.19	\$ 40.10	\$ 42.01	\$ 43.92	\$ 45.83	\$ 49.65	\$ 61.11	
	20	\$ 35.70	\$ 37.49	\$ 39.27	\$ 41.06	\$ 42.84	\$ 46.41	\$ 57.11	
	19	\$ 33.36	\$ 35.03	\$ 36.70	\$ 38.36	\$ 40.03	\$ 43.37	\$ 53.38	
	18	\$ 31.18	\$ 32.74	\$ 34.30	\$ 35.86	\$ 37.42	\$ 40.54	\$ 49.89	
	17	\$ 29.14	\$ 30.60	\$ 32.05	\$ 33.51	\$ 34.97	\$ 37.88	\$ 46.62	
	16	\$ 27.23	\$ 28.59	\$ 29.95	\$ 31.31	\$ 32.68	\$ 35.40	\$ 43.57	
	15	\$ 25.46	\$ 26.73	\$ 28.01	\$ 29.28	\$ 30.55	\$ 33.09	\$ 40.72	
	14	\$ 23.79	\$ 24.98	\$ 26.17	\$ 27.36	\$ 28.55	\$ 30.93	\$ 38.06	
	13	\$ 22.23	\$ 23.34	\$ 24.45	\$ 25.56	\$ 26.68	\$ 28.90	\$ 35.57	
	12	\$ 20.78	\$ 21.82	\$ 22.86	\$ 23.90	\$ 24.94	\$ 27.01	\$ 33.24	
	11	\$ 19.88	\$ 20.87	\$ 21.87	\$ 22.86	\$ 23.86	\$ 25.85	\$ 31.81	
	10	\$ 19.03	\$ 19.98	\$ 20.93	\$ 21.88	\$ 22.84	\$ 24.74	\$ 30.44	
	9	\$ 18.21	\$ 19.12	\$ 20.03	\$ 20.94	\$ 21.85	\$ 23.67	\$ 29.13	
	8	\$ 17.43	\$ 18.30	\$ 19.17	\$ 20.04	\$ 20.92	\$ 22.65	\$ 27.87	
	7	\$ 16.68	\$ 17.51	\$ 18.35	\$ 19.18	\$ 20.02	\$ 21.69	\$ 26.69	

Employer Contribution to Health Plans

Employer Contribution to Health Plans per Full-time Employee

Rates apply to employees working at/above 70% part-time

Medical Plan	Coverage Level	Employer Contribution % based on CY 25	By Calendar/Plan Year			FLSA and Months Worked, for Employer Contribution by Fiscal Year*		FY 25 Rate (Actual)	FY 26 Rate** (Budgeted)	FY 26 Increase** (Budgeted)
			CY 24 Rate (+11%)	CY 25 Rate (+26%)	CY 26 Rate** (Proj. +24%)	Position FLSA and Months Worked*				
Select	Employee Only	86%	\$ 7,151	\$ 9,006	\$ 11,168	Exempt 10 & 11 month positions		\$ 8,388	\$ 10,448	25%
	Employee & Spouse	80%	\$ 14,007	\$ 17,729	\$ 21,983	Non-exempt 10 & 11 month positions		\$ 8,264	\$ 10,303	25%
	Employee & One Child	86%	\$ 10,446	\$ 13,160	\$ 16,318	All 12-month positions		\$ 8,153	\$ 10,174	25%
	Employee & Children	78%	\$ 11,426	\$ 14,496	\$ 17,974	Exempt 10 & 11 month positions		\$ 16,488	\$ 20,567	25%
	Employee & Family	83%	\$ 20,819	\$ 26,296	\$ 32,607	Non-exempt 10 & 11 month positions		\$ 16,240	\$ 20,281	25%
	Employee Only	96%	\$ 6,428	\$ 8,040	\$ 9,969	All 12-month positions		\$ 16,017	\$ 20,026	25%
Choice (not including HSA)***	Employee & Spouse	87%	\$ 12,246	\$ 15,410	\$ 19,109	Exempt 10 & 11 month positions		\$ 12,255	\$ 15,266	25%
	Employee & One Child	93%	\$ 9,072	\$ 11,371	\$ 14,100	Non-exempt 10 & 11 month positions		\$ 12,074	\$ 15,055	25%
	Employee & Children	85%	\$ 10,042	\$ 12,660	\$ 15,698	All 12-month positions		\$ 11,912	\$ 14,865	25%
	Employee & Family	88%	\$ 17,850	\$ 22,447	\$ 27,834	Exempt 10 & 11 month positions		\$ 13,472	\$ 16,816	25%
	Employee Only	96%	\$ 6,428	\$ 8,040	\$ 9,969	Non-exempt 10 & 11 month positions		\$ 13,268	\$ 16,583	25%
	Employee & Spouse	87%	\$ 12,246	\$ 15,410	\$ 19,109	All 12-month positions		\$ 13,084	\$ 16,374	25%

* Each FY crosses two calendar/plan years (CY); the ratio of the employer contribution rate split across those FYs varies based on the position's months per year and FLSA status. Table with percentage of CY employer rates paid within a FY, by position characteristics:

FLSA Status	Months Worked	CY1 / CY2	CY1 / CY2
Exempt	10 & 11 months	33% / 67%	Sep-Dec / Jan-Aug
Non-exempt	10 & 11 months	40% / 60%	Sep-Dec / Jan-Jun
All	12 months	46% / 54%	Jul-Dec / Jan-Jun

** CY 26 and FY 26 are projected estimates at the time of budget adoption. Actual rates are reviewed in the fall preceding the plan year and may differ from the budget.

*** Full-time employees in the Choice Plan also receive \$1,272 (employee only) or \$2,232 (employee plus dependent coverage) contributed into their Health Savings Account (HSA) annually.

Dental Employer Contribution per Full-time Employee: \$240 annually. This amount has not changed for many years and is not projected to change for FY 26.

School-Based Operating Budget Allocations

SCHOOL	General Allocations ⁽⁵⁾						FY 26 General Allocation
	FY 25/26 Proj. K-12 Enrollment	Differentiation Factor ⁽¹⁾	Economic. Disadvant. Enrollment	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
LAKESIDE	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
ACE SEMINOLE	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
INTENSIVE SUPPORT CENTER							
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

Program Segment:	Program Allocations ⁽⁶⁾											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	461132 Algebra Read.	461133 Credit Recov.	461105 Athletics	
SCHOOL	Wages & FICA	Supplies	Supplies	Supplies	Services	Wages & FICA	Supplies	Wages & FICA	Wages & FICA	Wages & FICA	Operations	Allocation
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		\$20,515			\$74,710
HENLEY	\$28,000			\$7,200	\$1,200	\$1,000	\$2,390		\$13,676			\$53,466
JOURNEY	\$48,000			\$6,800	\$7,000	\$1,500	\$1,965		\$23,933			\$89,198
LAKESIDE	\$35,000			\$5,200	\$3,500	\$1,000	\$2,150		\$17,095			\$63,945
WALTON	\$21,000			\$5,200	\$1,200	\$500	\$1,325		\$10,257			\$39,482
MIDDLE	\$173,000			\$30,800	\$16,400	\$5,000	\$10,125		\$85,476			\$320,801
ALBEMARLE	\$62,000			\$15,200	\$7,000	\$10,000	\$7,705	\$67,268		\$31,929	\$162,000	\$363,102
MONTICELLO	\$48,000			\$12,800	\$3,500	\$3,500	\$4,210			\$24,833	\$162,000	\$258,843
WESTERN	\$35,000			\$9,600	\$1,200	\$1,500	\$4,855			\$17,738	\$162,000	\$231,893
ACE SEMINOLE	\$14,000			\$0			\$1,255				\$0	\$15,255
HIGH	\$159,000			\$37,600	\$11,700	\$15,000	\$18,025	\$67,268		\$74,500	\$486,000	\$869,093
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	\$85,476	\$74,500	\$486,000	\$1,842,674
												\$1,411,853
												\$430,821

(6) This allocation is assigned to schools based on services provided, enrollment, and need.

SCHOOL	Projections ⁽⁷⁾			FY 26 Projections	FY 26 Total Appropriation
	461101/301212	461145	461146		
	Dual Enrollment	Donations & Misc. Rev. ⁽⁸⁾	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	\$222,290
HENLEY		\$55,000	\$3,000	\$58,000	\$283,246
JOURNEY		\$20,000	\$3,000	\$23,000	\$263,278
LAKESIDE		\$30,000	\$3,000	\$33,000	\$229,325
WALTON		\$15,000	\$2,000	\$17,000	\$149,862
MIDDLE		\$140,000	\$14,000	\$154,000	\$1,148,001
ALBEMARLE	\$70,000	\$290,000	\$22,000	\$382,000	\$1,192,475
MONTICELLO	\$70,000	\$55,000	\$9,000	\$134,000	\$702,297
WESTERN	\$50,000	\$280,000	\$16,000	\$346,000	\$894,173
ACE SEMINOLE	\$10,000	\$5,000	\$1,000	\$16,000	\$90,135
HIGH	\$200,000	\$630,000	\$48,000	\$878,000	\$2,879,080
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	\$6,155,408
	\$385,000	\$440,000	\$335,000	\$1,160,000	\$5,373,991
	(\$185,000)	\$635,000	(\$244,000)	\$206,000	\$781,417

(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:

School-Based Supplemental Pay Allocations

SCHOOL	Overtime		Part-time	Substitute				Stipends			Other	Total Wages	Total Wages & FICA
	Teaching Assistant	Clerical		Principal/Asst Principa	Regular Teacher	SPED Teacher	SPED TA	ALCP	Athletics (Coaching)	ational Boar 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
ACE SEMINOLE	\$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	\$164,519	\$3,000	\$700	\$17,000		\$75,000	\$150,000	\$495,719	\$533,642
FY 26	\$27,000	\$135,000	\$132,000	\$85,000	\$2,814,519	\$101,000	\$70,200	\$954,000	\$858,000	\$75,000	\$150,000	\$5,401,719	\$5,814,969
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	\$407,143	\$41,000	(\$2,838)	\$19,819	\$0	(\$37,000)	\$16,549	\$691,673	\$744,607

Estimated Per Pupil Expenditures by School

Per pupil expenditures by school are presented to show a more detailed breakdown of ACPS' budget. School-based budgets (Section D) and Department-based budgets (Section E) comprise the ACPS School Fund budget. While School-based budgets are budgeted by location, department-based budgets are budgeted centrally. The table below shows the variables used to determine generalized estimates of department-based budgets by location. These are simplified estimates and are not representative of the actual resources provided.

	Variables								
	K-12 Students	Early Childhood Special Ed.	Total Pupils: ECSE + K12	Centers Students ¹	VPI & Head Start Students ²	Diff. Factor (Economic. Disadv.)	Square Footage	Bus Hours	Staff
Elementary Schools									
Agnor	455	14	469		53	52.3%	80,957	15	96
Baker-Butler	650	12	662		18	29.5%	91,576	21	108
Broadus Wood	268	18	286		0	16.3%	49,852	21	53
Brownsville	513	24	537		0	15.4%	90,550	18	86
Crozet	552	0	552		20	14.9%	90,653	13	75
Greer	458	12	470		53	70.5%	99,258	14	107
Hollymead	457	12	469		0	19.7%	66,437	8	76
Ivy	371	0	371		0	8.7%	56,450	17	50
Mountain View	732	12	744		36	45.7%	94,799	23	133
Murray	273	0	273		0	10.4%	42,057	14	48
Red Hill	183	0	183		18	52.6%	40,085	14	39
Scottsville	196	0	196		18	50.9%	50,097	20	42
Stone-Robinson	436	18	454		18	28.6%	71,100	28	81
Stony Point	228	12	240		0	27.5%	38,500	13	45
Woodbrook	477	0	477		36	70.1%	82,966	12	100
Middle Schools									
Burley	521		521			42.8%	123,626	26	80
Henley	869		869			14.1%	120,419	41	104
Journey	652		652			55.2%	94,929	37	98
Lakeside	597		597			25.4%	94,440	23	77
Walton	342		342			39.7%	98,340	33	65
High Schools									
Albemarle	1,883		1,883			32.9%	350,103	51	235
Monticello	1,144		1,144			34.0%	249,195	57	161
W. Albemarle	1,250		1,250			13.0%	204,041	43	152
ACE Academy Seminole Trl	80		80			27.4%		1	14
Comm. Lab School	186		186				30,915	4	32
Post High	29		29						
Other Multi-School Services									115
Centers									
Center for Learning & Growth				20			3,159	4	6
Intensive Support Center				68			23,444	17	45
Newcomer Learning Community				60				1	6
Subtotal	13,802	134	13,936	148	270	31.5%	2,437,948	588	2,328
Non-School Expenses									
Transportation for CSA students								62	
Total			13,936					650	

(1) Projected students attending centers. Students are also counted in base schools, so base school pupils (denominator) are redundant in the PPE calculation.

(2) VPI and Head Start Preschool budgeted students. Classroom staffing is funded by grants; ACPS provides funding for other operations.

	School-based Budget Allocations		Estimated Allocations (calculated)							
	School-Based Budgets	Other Multi-School Services (by pupil)	Transp. Services (by bus hours)	Building Services (by sq ft)	Technology Services ³	Instructional Services ⁴	Admin/Attend/Health ⁴	Transfers (by pupil)	Total School Fund Budget	
Elementary Schools										
Agnor	\$ 7,452,880	\$ 376,068	\$ 435,427	\$ 589,759	\$ 232,241	\$ 484,319	\$ 396,676	\$ 145,815	\$ 10,113,185	
Baker-Butler	\$ 8,977,121	\$ 530,825	\$ 625,312	\$ 667,116	\$ 280,190	\$ 552,349	\$ 452,395	\$ 205,819	\$ 12,291,127	
Broadus Wood	\$ 4,509,326	\$ 229,329	\$ 611,345	\$ 363,164	\$ 153,501	\$ 372,605	\$ 305,178	\$ 88,919	\$ 6,633,367	
Brownsville	\$ 6,963,997	\$ 430,594	\$ 528,563	\$ 659,642	\$ 233,435	\$ 486,014	\$ 398,064	\$ 166,956	\$ 9,867,265	
Crozet	\$ 6,457,928	\$ 442,621	\$ 388,864	\$ 660,392	\$ 240,375	\$ 495,861	\$ 406,129	\$ 171,620	\$ 9,263,790	
Greer	\$ 8,230,439	\$ 376,870	\$ 415,542	\$ 723,078	\$ 235,671	\$ 489,187	\$ 400,663	\$ 146,125	\$ 11,017,575	
Hollymead	\$ 6,230,571	\$ 376,068	\$ 224,198	\$ 483,983	\$ 211,502	\$ 454,896	\$ 372,577	\$ 145,815	\$ 8,499,608	
Ivy	\$ 4,507,995	\$ 297,486	\$ 490,112	\$ 411,229	\$ 176,515	\$ 405,258	\$ 331,922	\$ 115,346	\$ 6,735,863	
Mountain View	\$ 10,588,033	\$ 596,577	\$ 688,011	\$ 690,595	\$ 315,314	\$ 602,182	\$ 493,211	\$ 231,314	\$ 14,205,237	
Murray	\$ 4,007,733	\$ 218,905	\$ 403,647	\$ 306,378	\$ 148,348	\$ 365,294	\$ 299,190	\$ 84,877	\$ 5,834,372	
Red Hill	\$ 3,331,524	\$ 146,739	\$ 419,443	\$ 292,013	\$ 125,316	\$ 332,617	\$ 272,426	\$ 56,896	\$ 4,976,973	
Scottsville	\$ 3,393,745	\$ 157,163	\$ 594,830	\$ 364,949	\$ 129,828	\$ 339,019	\$ 277,670	\$ 60,937	\$ 5,318,140	
Stone-Robinson	\$ 6,249,915	\$ 364,040	\$ 831,943	\$ 517,952	\$ 213,843	\$ 458,216	\$ 375,297	\$ 141,151	\$ 9,152,357	
Stony Point	\$ 3,749,859	\$ 192,444	\$ 388,264	\$ 280,466	\$ 138,220	\$ 350,925	\$ 287,421	\$ 74,617	\$ 5,462,216	
Woodbrook	\$ 8,015,641	\$ 382,483	\$ 346,702	\$ 604,394	\$ 230,607	\$ 482,002	\$ 394,778	\$ 148,302	\$ 10,604,908	
Middle Schools										
Burley	\$ 7,431,723	\$ 417,764	\$ 778,865	\$ 900,595	\$ 227,475	\$ 477,557	\$ 391,138	\$ 161,982	\$ 10,787,098	
Henley	\$ 9,701,025	\$ 696,808	\$ 1,213,125	\$ 877,233	\$ 332,375	\$ 626,387	\$ 513,035	\$ 270,177	\$ 14,230,165	
Journey	\$ 9,400,133	\$ 522,806	\$ 1,085,816	\$ 691,542	\$ 269,413	\$ 537,058	\$ 439,871	\$ 202,710	\$ 13,149,350	
Lakeside	\$ 7,176,033	\$ 478,705	\$ 687,276	\$ 687,980	\$ 247,886	\$ 506,516	\$ 414,857	\$ 185,610	\$ 10,384,863	
Walton	\$ 6,039,370	\$ 274,233	\$ 970,224	\$ 716,391	\$ 172,610	\$ 399,717	\$ 327,384	\$ 106,330	\$ 9,006,259	
High Schools										
Albemarle	\$ 24,138,974	\$ 1,509,884	\$ 1,497,022	\$ 2,550,443	\$ 655,554	\$ 1,084,906	\$ 888,580	\$ 585,435	\$ 32,910,800	
Monticello	\$ 16,103,020	\$ 917,317	\$ 1,683,187	\$ 1,815,345	\$ 426,181	\$ 759,477	\$ 622,041	\$ 355,676	\$ 22,682,244	
W. Albemarle	\$ 15,479,698	\$ 1,002,313	\$ 1,273,124	\$ 1,486,406	\$ 453,485	\$ 798,215	\$ 653,769	\$ 388,632	\$ 21,535,641	
ACE Academy Seminole Trl	\$ 1,431,654	\$ 64,148	\$ 28,297	\$ 300,000	\$ 84,053	\$ 274,074	\$ 224,477	\$ 24,872	\$ 2,431,576	
Comm. Lab School	\$ 3,453,326	\$ 149,144	\$ 110,651	\$ 225,211	\$ 119,206	\$ 323,948	\$ 265,326	\$ 57,828	\$ 4,704,641	
Post High										
Other Multi-School Services									\$ -	
Centers										
Center for Learning & Growth	\$ 579,649		\$ 105,313	\$ 23,013	\$ 7,316	\$ 246,994	\$ 202,297		\$ 1,164,582	
Intensive Support Center	\$ 3,292,395		\$ 509,325	\$ 170,786	\$ 89,604	\$ 281,950	\$ 230,928		\$ 4,574,987	
Newcomer Learning Communi	\$ 552,320		\$ 22,150	\$ -	\$ 76,144	\$ 262,853	\$ 215,287		\$ 1,128,754	
Subtotal	\$ 197,446,027	\$ 11,151,332	\$ 17,356,576	\$ 18,060,055	\$ 6,226,209	\$ 13,250,397	\$ 10,852,586	\$ 4,323,760	\$ 278,666,942	
Non-School Expenses										
Transfer to Bright Stars								\$ 611,161	\$ 611,161	
Transfer to Children's Services Act (CSA)								\$ 3,080,000	\$ 3,080,000	
Transportation for CSA students			\$ 1,836,345						\$ 1,836,345	
Total	\$ 197,446,027	\$ 11,151,332	\$ 19,192,921	\$ 18,060,055	\$ 6,226,209	\$ 13,250,397	\$ 10,852,586	\$ 8,014,921	\$ 284,194,448	

(3) 75% of budget is allocated by students & staff. 25% of budget is split among 27 locations, excluding Center for Learning & Growth.

(4) Budget is allocated by students & staff (50%) and school (50%).

	Budgeted Per Pupil Expense		Estimated Per Pupil Expense								
	School-Based Budgets	Other Multi-School Services	Transp. Services	Building Services	Technology Services	Instructional Services	Admin/Attention/Health	Transfers	Total Per Pupil Expense		
Elementary Schools											
Agnor	\$ 15,891	\$ 802	\$ 928	\$ 1,257	\$ 495	\$ 1,033	\$ 846	\$ 311	\$ 22,676		
Baker-Butler	\$ 13,561	\$ 802	\$ 945	\$ 1,008	\$ 423	\$ 834	\$ 683	\$ 311	\$ 19,679		
Broadus Wood	\$ 15,767	\$ 802	\$ 2,138	\$ 1,270	\$ 537	\$ 1,303	\$ 1,067	\$ 311	\$ 24,306		
Brownsville	\$ 12,968	\$ 802	\$ 984	\$ 1,228	\$ 435	\$ 905	\$ 741	\$ 311	\$ 19,488		
Crozet	\$ 11,699	\$ 802	\$ 704	\$ 1,196	\$ 435	\$ 898	\$ 736	\$ 311	\$ 17,895		
Greer	\$ 17,512	\$ 802	\$ 884	\$ 1,538	\$ 501	\$ 1,041	\$ 852	\$ 311	\$ 24,554		
Hollymead	\$ 13,285	\$ 802	\$ 478	\$ 1,032	\$ 451	\$ 970	\$ 794	\$ 311	\$ 19,236		
Ivy	\$ 12,151	\$ 802	\$ 1,321	\$ 1,108	\$ 476	\$ 1,092	\$ 895	\$ 311	\$ 19,269		
Mountain View	\$ 14,231	\$ 802	\$ 925	\$ 928	\$ 424	\$ 809	\$ 663	\$ 311	\$ 20,206		
Murray	\$ 14,680	\$ 802	\$ 1,479	\$ 1,122	\$ 543	\$ 1,338	\$ 1,096	\$ 311	\$ 22,484		
Red Hill	\$ 18,205	\$ 802	\$ 2,292	\$ 1,596	\$ 685	\$ 1,818	\$ 1,489	\$ 311	\$ 28,309		
Scottsville	\$ 17,315	\$ 802	\$ 3,035	\$ 1,862	\$ 662	\$ 1,730	\$ 1,417	\$ 311	\$ 28,246		
Stone-Robinson	\$ 13,766	\$ 802	\$ 1,832	\$ 1,141	\$ 471	\$ 1,009	\$ 827	\$ 311	\$ 21,272		
Stony Point	\$ 15,624	\$ 802	\$ 1,618	\$ 1,169	\$ 576	\$ 1,462	\$ 1,198	\$ 311	\$ 23,872		
Woodbrook	\$ 16,804	\$ 802	\$ 727	\$ 1,267	\$ 483	\$ 1,010	\$ 828	\$ 311	\$ 23,345		
Middle Schools											
Burley	\$ 14,264	\$ 802	\$ 1,495	\$ 1,729	\$ 437	\$ 917	\$ 751	\$ 311	\$ 21,817		
Henley	\$ 11,163	\$ 802	\$ 1,396	\$ 1,009	\$ 382	\$ 721	\$ 590	\$ 311	\$ 17,488		
Journey	\$ 14,417	\$ 802	\$ 1,665	\$ 1,061	\$ 413	\$ 824	\$ 675	\$ 311	\$ 21,280		
Lakeside	\$ 12,020	\$ 802	\$ 1,151	\$ 1,152	\$ 415	\$ 848	\$ 695	\$ 311	\$ 18,508		
Walton	\$ 17,659	\$ 802	\$ 2,837	\$ 2,095	\$ 505	\$ 1,169	\$ 957	\$ 311	\$ 27,447		
High Schools											
Albemarle	\$ 12,819	\$ 802	\$ 795	\$ 1,354	\$ 348	\$ 576	\$ 472	\$ 311	\$ 18,591		
Monticello	\$ 14,076	\$ 802	\$ 1,471	\$ 1,587	\$ 373	\$ 664	\$ 544	\$ 311	\$ 20,940		
W. Albemarle	\$ 12,384	\$ 802	\$ 1,018	\$ 1,189	\$ 363	\$ 639	\$ 523	\$ 311	\$ 18,341		
ACE Academy Seminole Trl	\$ 17,896	\$ 802	\$ 354	\$ 3,750	\$ 1,051	\$ 3,426	\$ 2,806	\$ 311	\$ 31,507		
Comm. Lab School	\$ 18,566	\$ 802	\$ 595	\$ 1,211	\$ 641	\$ 1,742	\$ 1,426	\$ 311	\$ 26,407		
Post High											
Other Multi-School Services											
Centers											
Center for Learning & Growth	\$ 28,982		\$ 5,266	\$ 1,151	\$ 366	\$ 12,350	\$ 10,115		\$ 58,229		
Intensive Support Center	\$ 48,418		\$ 7,490	\$ 2,512	\$ 1,318	\$ 4,146	\$ 3,396		\$ 67,279		
Newcomer Learning Commur	\$ 9,205		\$ 369	\$ -	\$ 1,269	\$ 4,381	\$ 3,588		\$ 18,813		
ACPS Per Pupil Expense	\$ 14,048	\$ 802	\$ 1,235	\$ 1,285	\$ 443	\$ 943	\$ 772	\$ 311	\$ 19,827		
Total Per Pupil Expense	\$ 14,168	\$ 800	\$ 1,377	\$ 1,296	\$ 447	\$ 951	\$ 779	\$ 575	\$ 20,393		
Total School Fund Budget / ACPS K-12 Students										\$ 20,591	

Composite Index Calculation

The Composite Index determines a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ) with local funds. The Composite Index is calculated using three indicators of a locality's ability to pay:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

2021 is the base year of Indicators of Ability-to-Pay for 2024-2026.

Trend Analysis of Composite Index Formula Components				
Change from 2022-24 (2019 base-year data) to 2024-26 (2021 base-year data)				
Please note BLUE text represents division data elements <u>above</u> the state average, and RED text represents division data elements <u>below</u> the state average.				
AVERAGE DAILY MEMBERSHIP				
DIVISION		ABSOLUTE % CHANGE 2020 to 2022	DIVISION vs STATE AVERAGE CHANGE 2020 to 2022	
002	ALBEMARLE	(4.31%)	(600)	
	STATE AVERAGE	(3.21%)	(300)	
POPULATION				
DIVISION		ABSOLUTE % CHANGE 2019 to 2021	DIVISION vs STATE AVERAGE CHANGE 2019 to 2021	
002	ALBEMARLE	4.29%	4,702	
	STATE AVERAGE	1.41%	896	
TRUE VALUE OF PROPERTY				
DIVISION		ABSOLUTE % CHANGE 2019 to 2021	PER ADM % CHANGE 2019 to 2021	PER CAPITA % CHANGE 2019 to 2021
002	ALBEMARLE	13.21%	18.31%	8.55%
	STATE AVERAGE	18.46%	22.40%	16.82%
ADJUSTED GROSS INCOME				
DIVISION		ABSOLUTE % CHANGE 2019 to 2021	PER ADM % CHANGE 2019 to 2021	PER CAPITA % CHANGE 2019 to 2021
002	ALBEMARLE	72.76%	80.54%	65.66%
	STATE AVERAGE	36.37%	40.89%	34.47%
TAXABLE RETAIL SALES				
DIVISION		ABSOLUTE % CHANGE 2019 to 2021	PER ADM % CHANGE 2019 to 2021	PER CAPITA % CHANGE 2019 to 2021
002	ALBEMARLE	9.22%	14.15%	4.74%
	STATE AVERAGE	10.08%	13.74%	8.55%
FINAL INDEX COMPARISON				
DIVISION		2022-2024 COMPOSITE INDEX	2024-2026 COMPOSITE INDEX	COMPOSITE INDEX VARIANCE
002	ALBEMARLE	0.6387	0.6904	0.0517

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

Glossary of Budget Terms

ACPS	Albemarle County Public Schools.
ADM (Average Daily Membership)	The average number of students enrolled daily through March 31; used to determine state funding.
Appropriation	School Board and Board of Supervisors authorization to receive and spend money for specific purposes.
Baseline Adjustment	Changes to the budget to reflect the costs needed to maintain current service levels.
Capital Improvement Program (CIP)	Long-term planning for major physical infrastructure projects like buildings and buses.
CTE	Career and Technical Education (formerly Vocational Education)
Encumbrance	Funds reserved for future obligations (like contracts or purchase orders).
EL	English Learner
Expenditures	Money spent by the school division.
FTE (Full-Time Equivalent)	A measurement representing one full-time employee or one full-time teacher. For budget purposes, two half-time teaching assistants equal 1.0 teacher FTE.
Fund	An accounting entity with a self-balancing set of accounts for specific activities (e.g., School Fund, Special Revenue Fund).
Fund Balance	The leftover money (savings) in a fund after all revenues and expenditures are incurred in a fiscal year.
Grant	Money received from another organization or government for a specific purpose.
Lapse Factor	Budgeted savings from unfilled positions or vacancies.
Logic Model	A planning tool that shows how resources lead to activities, outputs, and outcomes.
Object Code	A classification used in budgeting to describe the nature of expenses (e.g., salaries, equipment).

Operating Budget	The main budget for everyday school activities, such as salaries, transportation, and supplies.
Per Pupil Expenditure	The average amount of money spent per student.
PREP (Piedmont Regional Education Program)	Special education regional program that provides specialized services and support to students with disabilities across multiple school divisions.
Recovered Costs	Money paid back to the school division by other government agencies or departments.
Revenue	Money received to fund operations, including taxes, grants, and service fees.
Special Revenue Funds	Funds used for specific programs, often funded by grants or fees, such as nutrition or adult education.
SOQ (Standards of Quality)	Minimum state-mandated education requirements for public schools in Virginia.
State Categorical Funding	State funds provided for particular services based on specific formulas or rules.
State Incentive Programs	State programs offering funding to encourage specific educational improvements or practices.
Strategic Plan	The division's long-term goals and priorities guiding decisions and budget allocations.
Transfers	Movement of funds from one area or program to another.
Vacancy Savings	Budget savings that occur when positions are not filled immediately.
VA SAVES	A Virginia-based financing program used to support energy efficiency projects.
VDOE (Virginia Department of Education)	State agency responsible for setting educational standards, overseeing public K–12 schools, and supporting school divisions across Virginia to ensure high-quality education for all students.
QECB (Qualified Energy Conservation Bond)	A type of bond that provides subsidies for energy-saving projects.