

Section G: Supplemental Materials

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Fall Enrollment Projections

Albemarle County Public Schools
K-12 Enrollment Projections
FY 2026/2027

	Enrollment Projections												K-12		K-12		K-12		
	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High	K-12 Proj.	Actual to Budget		Budget to Budget	
																2025/26 Actual Enroll.	Actual Projected Growth	2025/26 Projected Enroll.	Budget Growth
Agnor	73	68	77	74	85	73									450	449	1	455	(5)
Baker-Butler	100	116	102	104	119	118									659	656	3	650	9
Broadus Wood	38	38	41	52	48	47									264	255	9	268	(4)
Brownsville	74	64	97	86	87	88									496	486	10	513	(17)
Crozet	84	89	97	89	101	96									556	552	4	552	4
Greer	72	74	61	82	78	81									448	446	2	458	(10)
Hollymead	68	90	76	94	69	73									470	456	14	457	13
Ivy	54	60	59	67	56	73									369	369	-	371	(2)
Mountain View Primary	120	96	129	-	-	-									345	347	(2)	375	(30)
Mountain View Upper	-	-	-	126	131	129									386	367	19	357	29
Murray	37	36	43	37	52	57									262	256	6	273	(11)
Red Hill	31	32	32	33	29	28									185	177	8	183	2
Scottsville	34	33	43	31	38	26									205	205	-	196	9
Stone-Robinson	65	59	69	77	78	72									420	414	6	436	(16)
Stony Point	37	46	41	37	43	37									241	243	(2)	228	13
Woodbrook	77	98	87	64	88	86									500	503	(3)	477	23
Elementary Total	964	999	1,054	1,053	1,102	1,084									6,256	6,181	75	6,249	7
Burley						181	179	160							520	506	14	521	(1)
Henley						265	287	317							869	870	(1)	869	-
Journey						210	228	219							657	641	16	652	5
Lakeside						206	209	201							616	598	18	597	19
Walton						102	136	109							347	363	(16)	342	5
Middle Total						964	1,039	1,006							3,009	2,978	31	2,981	28
Albemarle									467	469	426	486			1,848	1,875	(27)	1,922	(74)
Monticello									281	285	254	313			1,133	1,133	-	1,162	(29)
Western Albemarle									327	330	363	297			1,317	1,296	21	1,270	47
High Total									1,075	1,084	1,043	1,096			4,298	4,304	(6)	4,354	(56)
Community Lab						32	32	28	33	22	24	21			192	181	11	189	3
Post High													31		31	24	7	29	2
Projected Total	964	999	1,054	1,053	1,102	1,084	996	1,071	1,034	1,108	1,106	1,067	1,117	31	13,786	13,668	118	13,802	(16)
Actual 2025	935	1,021	1,033	1,087	1,093	1,012	1,049	1,023	997	1,090	1,085	1,129	1,090	24	13,668				
Variance	29	(22)	21	(34)	9	72	(53)	48	37	18	21	(62)	27	7	118				

Average Daily Membership

	Sep. 30 Enrollment	SISNA Enrollment*	Other Changes	Percent Change	Mar. 31 ADM	Growth Year to Year
FY 26/27	13,786	200	0	0.00%	13,586	118
FY 25/26	13,668	186	0	0.00%	13,482	-89
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
FTE	Criteria	FTE	Criteria	Notes

General Education & Intervention

Elementary Schools

Classroom Teacher K-3	1.00	<p>Target Class Size: 20.30 students Range of 15.50 to 24.00</p> <p>>25% F/R Lunch Target Class Size: 18.75 students Range of 15.00 to 23.75</p> <p>>45% F/R Lunch Target Class Size: 17.75 students Range of 14.50 to 22.75</p> <p>>60% F/R Lunch Target Class Size: 16.75 students Range of 14.00 to 21.75</p>	<p>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</p> <p>1.00 24 in grades one, two, and three with no class being larger than 30 students</p> <p>>30% F/R Lunch: 19 schoolwide ratio, maximum of 24</p> <p>>45% F/R Lunch: 18 schoolwide ratio, maximum of 23</p> <p>>55% F/R Lunch: 17 schoolwide ratio, maximum of 22</p> <p>>65% F/R Lunch: 16 schoolwide ratio, maximum of 21</p> <p>>70% F/R Lunch: 15 schoolwide ratio, maximum of 20</p> <p>>75% F/R Lunch: 14 schoolwide ratio, maximum of 19</p>	Updated in FY 2026/27
Classroom Teacher 4-5	1.00	<p>Target Class Size: 22.50 students Range of 16.00 to 25.00</p> <p>>25% F/R Lunch Target Class Size: 19.50 students Range of 15.50 to 24.50</p> <p>>45% F/R Lunch Target Class Size: 18.50 students Range of 15.00 to 23.50</p> <p>>60% F/R Lunch Target Class Size: 17.50 students Range of 14.50 to 22.50</p>	<p>1.00 25 in grades four through six with no class being larger than 35 students</p>	
Classroom Teacher	1.00	additional assigned for dual language immersion program to maintain even numbers of dual sections		
Classroom Teacher	1.00	additional assigned for dual language immersion program for Immersion Coordinator		
Reading Specialist	1.00	per 100 economically disadvantaged students (minimum 1 per school, then rounded down to nearest 0.5)	1.00 550 K-3 students	Updated in FY 2026/27
Tiered Services	0.00 to 3.00	per school assigned based on projected academic performance factors and school size		Updated in FY 2026/27
Teaching Assistant K-1	0.55	4-hour TA per K-1 classroom <i>4/7.25 hrs per day</i>		
Teaching Assistant Lunch	0.07	30-minute block of lunch coverage per two sections <i>0.5/7.25 hrs/day</i>		Updated in FY 2026/27

	ACPS Staffing Standard Ratio		Staffing Requirement/Industry Standard		Funding Notes
	FTE	Criteria	FTE	Criteria	
School Based Substitute	1.00 2.00 3.00 1.00	per school per school >350 students per school >700 students additional assigned to schools with an average substitute fill rate below 40% <i>2-year avg, including preschool enrollment</i>			10.0 Total FTE funded division-wide

Comprehensive Middle Schools

Classroom Teacher	1.00	Target Class Size: 23.75 students >25% F/R Lunch Target Class Size: 21.75 students >45% F/R Lunch Target Class Size: 20.75 students >60% F/R Lunch Target Class Size: 19.75 students Staffing Ratio (assuming avg. 6.2 / 8.0 periods taught): 18.40 students >25% F/R Lunch Target Class Size: 16.90 students >45% F/R Lunch Target Class Size: 16.10 students >60% F/R Lunch Target Class Size: 15.30 students	1.00 1.00 1.00	25 in grades four through six with no class being larger than 35 students 24 in English classes in grades six through eight 21 schoolwide ratio <i>Each full-time teacher shall be provided at least one planning period per day or the equivalent thereof per week.</i>	Updated in FY 2026/27
Reading Specialist	1.00	per 150 economically disadvantaged students (rounded up to nearest 1.0)			Updated in FY 2026/27
Tiered Services	1.00 to 3.00	per school assigned based on projected academic performance factors and school size			Updated in FY 2026/27
Testing Specialist	0.50	per school			
School Based Substitute	1.00 2.00 3.00 1.00	per school (one full-time position) per school >400 students (two full-time positions) per school >800 students (three full-time positions) additional assigned to schools with an average substitute fill rate below 40% <i>2-year average</i>			10.0 Total FTE funded division-wide

ACPS Staffing Standard Ratio			Staffing Requirement/Industry Standard		Funding Notes
FTE	Criteria		FTE	Criteria	
Comprehensive High Schools					
Classroom Teacher	1.00	Target Class Size: 23.75 students >25% F/R Lunch Target Class Size: 21.75 students >45% F/R Lunch Target Class Size: 20.75 students >60% F/R Lunch Target Class Size: 19.75 students Staffing Ratio (assuming avg. 6.1 / 8.0 periods taught): 18.10 students >25% F/R Lunch Target Class Size: 16.60 students >45% F/R Lunch Target Class Size: 15.80 students >60% F/R Lunch Target Class Size: 15.10 students	1.00	24 in English classes in grades nine through 12	Updated in FY 2026/27
			1.00	21 schoolwide ratio	
Reading Specialist	1.00	per 250 economically disadvantaged students (rounded up to nearest 1.0)			
Tiered Services	2.00	per school assigned based on projected academic performance factors and school size			Updated in FY 2026/27
Testing Specialist	0.50 0.75 1.00	per school >1,000 students per school >1,500 students per school >2,000 students			
Work-Based Learning Specialist (11-mo)	1.00	per school			
Freshman Advisory	1.00	per school			
School-Based Substitute	2.00 3.00 4.00 1.00	per school (two full-time positions) per school >1,000 students (three full-time positions) per school >1,700 students (four full-time positions) additional assigned to schools with an average substitute fill rate below 40% <i>2-year average</i>			10.0 Total FTE funded division-wide
Scholars Studio Lead Planning Time	0.17	per studio lead			

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 0.60 0.80 1.00 1.20 1.40 1.60 1.80	per school per school >14 sections per school >16 sections per school >21 sections per school >26 sections per school >31 sections per school >36 sections per school >41 sections <i>Preschool sections counted at 0.5 (total is rounded up)</i>	5.00	(total Art, Music, PE) per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>	Updated in FY 2026/27
Music Teacher	0.50 0.60 0.80 1.00 1.20 1.40 1.60 1.80	per school per school >14 sections per school >16 sections per school >21 sections per school >26 sections per school >31 sections per school >36 sections per school >41 sections <i>Preschool sections counted at 0.5 (total is rounded up)</i>	5.00	(total Art, Music, PE) per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>	Updated in FY 2026/27
PE Teacher (may substitute for Teaching Assistant for FTE beyond 2.0)	1.00 1.20 1.60 2.00 2.40 2.80 3.20 3.60	per school per school >14 sections per school >16 sections per school >21 sections per school >26 sections per school >31 sections per school >36 sections per school >41 sections <i>Preschool sections counted at 0.5 (total is rounded up)</i>	5.00	(total Art, Music, PE) per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>	Updated in FY 2026/27

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

Library Media

Elementary Schools

Media Specialist/Teacher	1.00	per school	1.00	part-time per school	Updated in FY 2026/27
			1.00	per school >300 students	
Media Teaching Assistant	0.28 0.55	per school >25 sections per school >31 sections <i>Preschool sections counted at 0.5 (total is rounded up)</i>			Updated in FY 2026/27

Comprehensive Middle Schools

Media Specialist/Teacher	1.00 2.00	per school per school >1,000 students	0.50 1.00 2.00	per school per school >300 students per school >1,000 students	
Media Teaching Assistant	0.55 1.00	per school >600 students per school >750 students	1.00	per school >750 students	

Comprehensive High Schools

Media Specialist/Teacher	2.00	per school	0.50 1.00 2.00	per school per school >300 students per school >1,000 students	
Media Teaching Assistant	1.00	per school >750 students	1.00	per school >750 students	

Talent Development

Elementary Schools

Teacher	1.00 1.50 2.00	per school per school >575 students per school >625 students <i>Including preschool enrollment</i>			Updated in FY 2026/27
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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 per school >500 students one hour per day additional time per 100 students or major fraction thereof	
	1.50	per school >575 students			
	2.00	per school >625 students <i>Including preschool enrollment</i>			

Comprehensive Middle Schools

School Counselor (11-mo)	1.00	per school	1.00	one period per 80 students per school >400 students one additional period per 80 students or major fraction thereof	
School Counselor (10-mo)	1.00	per school			
	1.00	additional > 625 students or >300 economically disadvantaged students <i>Higher of 2-year allocation used</i>			
Counseling Clerical (11-mo OA)	1.00	per school			
STEP Teaching Assistant	1.00	STEP TA per school			

Comprehensive High Schools

School Counselor (12-mo)	1.00	per school	1.00	one period per 70 students per school >350 students one additional period per 70 students or major fraction thereof	
School Counselor (10-mo)	1.00	per school			
	1.00	additional per 250 students over 375 <i>Higher of 2-year allocation used</i>			
Counseling Director (12-mo)	1.00	per school			
Counseling Clerical (12-mo OA)	1.00	per school			
STEP Teaching Assistant	1.00	STEP TA per school			
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			

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

School Safety and Security

Comprehensive Middle Schools

Student Safety Coach	1.00	per school			
School Security Officer	1.00	per 300 students			Partial Funding

Comprehensive High Schools

Student Safety Coach	1.00	per school			
School Resource Officer	1.00	per school			
School Security Officer	1.00	per 300 students			Partial Funding

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 1.00	per school per school >300 students	
Assistant Principal	1.00 2.00	per school per school >700 students or >300 economically disadvantaged students <i>2-year avg including preschool enrollment</i>	0.50 1.00	per school >600 students 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 2.00	per school per school >800 students or >300 economically disadvantaged students <i>2-year average</i>	1.00	per school for each 600 students	
Clerical (12-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 3.00 4.00	per school per school >1,000 students or per school >1,700 students <i>2-year average</i>	1.00	per school for each 600 students	
Assistant Principal (12-mo)	1.00	per school > 600 economically disadvantaged students <i>2-year average</i>			
Clerical 12-mo Bookkeeper 12-mo Database/Registrar 12-mo Front Office 12-mo Timekeeper 11-mo Sub Coord/Other 11-mo Attendance 10-mo Attendance	7.00	per school	1.00 1.00	per school additional for each 600 students beyond 200	
Clerical 10-month attendance	1.00	per school > 300 economically disadvantaged students			
Clerical 12-mo AP support	1.00	per school > 1,700 students			
Clerical 12-mo Registrar	1.00	per school > 1,700 students			

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

Athletics

Comprehensive High Schools

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

Instruction

ACPS Staffing Standard Ratio	Staffing Requirement/Industry Standard	Funding Notes
FTE	Criteria	
1.00	per 40 teachers (by school)	Partial funding
1.00	per 20 novice teachers (division-wide)	
1.00	per 500 teachers (division-wide)	
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

ACPS Staffing Standard Ratio	Staffing Requirement/Industry Standard	Funding Notes
FTE	Criteria	
1.00	per 1,000 students in preschool to 12 th grade (approx.)	
1.00	per 1,000 students in preschool to 12 th grade (approx.)	
1.00	per 45 employees	
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	
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
FTE	Criteria		FTE	Criteria	Notes

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	FY 27 Draft	Change from FY 25	% Change	Change from FY 26	% Change
<u>School-managed</u>							
Elementary Schools							
Agnor (6116)	70.2	72.2	74.8	4.6	6.5%	2.6	3.6%
Baker-Butler (6117)	93.2	91.0	96.1	3.0	3.2%	5.1	5.6%
Broadus Wood (6101)	47.4	46.9	46.5	-0.8	-1.8%	-0.4	-0.9%
Brownsville (6102)	74.7	72.8	71.4	-3.3	-4.4%	-1.4	-1.9%
Crozet (6103)	61.8	60.9	58.3	-3.5	-5.6%	-2.6	-4.3%
Greer (6104)	81.6	83.2	79.8	-1.8	-2.2%	-3.4	-4.1%
Hollymead (6105)	62.3	65.9	65.5	3.1	5.0%	-0.4	-0.6%
Ivy (6106)	40.6	40.6	40.9	0.3	0.8%	0.3	0.8%
Mountain View / Mountain View Primary (6114)	108.0	105.7	64.9	-43.1	-39.9%	-40.8	-38.6%
Mountain View Upper (6118)			59.7	59.7		59.7	
Murray (6115)	40.7	40.4	41.0	0.3	0.8%	0.6	1.5%
Red Hill (6107)	30.2	31.4	35.1	4.9	16.4%	3.7	11.8%
Scottsville (6109)	31.2	32.0	33.6	2.4	7.7%	1.6	5.0%
Stone-Robinson (6110)	64.8	66.4	67.5	2.7	4.2%	1.1	1.6%
Stony Point (6111)	35.1	37.7	39.1	4.0	11.4%	1.4	3.8%
Woodbrook (6112)	76.2	78.7	85.1	8.9	11.7%	6.4	8.1%
Middle Schools							
Burley (6251)	71.7	67.5	67.0	-4.7	-6.5%	-0.5	-0.8%
Henley (6252)	87.7	88.7	88.5	0.8	0.9%	-0.2	-0.3%
Journey (6253)	84.2	85.6	86.6	2.4	2.8%	1.0	1.1%
Lakeside (6255)	63.3	66.2	67.1	3.8	6.0%	0.9	1.3%
Walton (6254)	56.7	55.1	55.0	-1.7	-3.0%	-0.1	-0.1%
High Schools							
Albemarle (6301)	212.2	206.4	186.1	-26.1	-12.3%	-20.3	-9.9%
Monticello (6304)	141.8	138.8	131.8	-10.0	-7.0%	-7.0	-5.0%
Western Albemarle (6302)	127.1	132.1	132.3	5.3	4.1%	0.3	0.2%
ACE Academy - Seminole Place (6308)	12.5	12.5	14.0	1.5	12.0%	1.5	12.0%
ACE Academy - Lambs Lane (6307)			43.2	43.2		43.2	
Community Lab School (6280)	29.8	29.7	29.2	-0.6	-2.1%	-0.5	-1.8%
Newcomer Learning Community (6411)	4.5	5.0	0.0	-4.5	-100.0%	-5.0	-100.0%
Specialized Academic Center & Post High (6412)	11.0	43.2	42.7	31.7	288.2%	-0.5	-1.1%
Post High (6309)	13.0	0.0	0.0	-13.0	-100.0%	0.0	
Center For Learning & Growth (6410)	4.3	4.7	5.2	0.8	18.9%	0.5	10.7%
<u>Holdback Staffing (to be distributed)</u>							
Permanent Substitutes	10.0	10.0	10.0	0.0	0.0%	0.0	0.0%
English Learner Staffing	9.6	0.0	2.0	-7.6	-79.2%	2.0	
Special Education Staffing	5.0	4.3	6.0	1.0	20.0%	1.8	41.2%
Emergency/Reduce Class Load/Intervention	9.6	11.4	14.0	4.4	45.5%	2.7	23.3%
Collective Bargaining Impacts			2.3	2.3		2.3	
New Proposals Placeholder	0.0	2.0	9.0	9.0		7.0	350.0%
School-Managed Total	1871.9	1889.0	1951.4	79.5	4.2%	62.4	3.3%

<u>Department-managed</u>							
62115 - Technology	30.0	29.0	29.2	-0.8	-2.7%	0.2	0.7%
62112 - Special Education	57.9	55.6	59.5	1.7	2.9%	3.9	7.0%
62117 - Professional Learning	22.0	12.0	12.0	-10.0	-45.5%	0.0	0.0%
62413 - Student Services	8.0	8.0	8.0	0.0	0.0%	0.0	0.0%
62433 - Building Services	139.1	139.6	148.4	9.3	6.7%	8.8	6.3%
62431 - Fiscal Services	1.0	1.0	1.0	0.0	0.0%	0.0	0.0%
62411 - Community Engagement	1.0	1.0	1.0	0.0	0.0%	0.0	0.0%
Department-Managed Total	259.0	246.2	259.1	0.1	0.1%	12.9	5.2%

SCHOOL-BASED FTE TOTAL	2130.9	2135.2	2210.5	79.7	3.7%	75.3	3.5%
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DEPARTMENT-BASED FTE	FY 25 Adopted	FY 26 Adopted	FY 27 Draft	Change from FY 25	% Change	Change from FY 26	% Change
<u>Central Office Building (6501)</u>							
62410 - Division Support	9.0	7.0	6.0	-3.0	-33.3%	-1.0	-14.3%
62414 - School Board	12.0	11.0	11.0	-1.0	-8.3%	0.0	0.0%
62111 - Instruction	20.0	18.8	18.8	-1.2	-6.0%	0.0	0.0%
62113 - Federal Programs	0.5	0.0	0.0	-0.5	-100.0%	0.0	
62117 - Professional Development	3.0	3.0	3.0	0.0	0.0%	0.0	0.0%
62411 - Community Engagement	5.0	3.0	3.0	-2.0	-40.0%	0.0	0.0%
62112 - Special Education	14.5	14.5	13.5	-1.0	-6.9%	-1.0	-6.9%
62420 - Human Resources	28.0	27.0	26.0	-2.0	-7.1%	-1.0	-3.7%
62415 - Communications	5.0	5.0	5.0	0.0	0.0%	0.0	0.0%
62118 - Strategic Planning	5.0	4.0	4.0	-1.0	-20.0%	0.0	0.0%
62431 - Fiscal Services	8.5	8.9	8.9	0.4	4.7%	0.0	0.0%
62434 - Safety and Security	2.0	3.0	3.0	1.0	50.0%	0.0	0.0%
Central Office Building Total	112.5	105.2	102.2	-10.3	-9.2%	-3.0	-2.9%
<u>Transportation (6504)</u>							
62432 - Transportation	213.1	219.1	219.1	6.0	2.8%	0.0	0.0%
<u>Building Services (6505)</u>							
62433 - Building Services	62.4	62.4	64.4	2.0	3.2%	2.0	3.2%
<u>Northside (6508)</u>							
62119 - English Learners Program	5.4	5.7	6.0	0.6	11.1%	0.3	5.3%
<u>Seminole Place (6509)</u>							
62115 - Technology	28.0	28.0	28.0	0.0	0.0%	0.0	0.0%
<u>Burley Annex (6510)</u>							
62413 - Student Services	4.0	4.0	4.0	0.0	0.0%	0.0	0.0%
DEPARTMENT-BASED FTE TOTAL	425.4	424.4	423.7	-1.7	-0.4%	-0.7	-0.2%
SCHOOL FUND FTE TOTAL	2556.3	2559.6	2634.2	78.0	3.0%	74.6	2.9%

SPECIAL REVENUE FUNDS FTE	FY 25 Adopted	FY 26 Adopted	FY 27 Draft	Change from FY 25	% Change	Change from FY 26	% Change
<u>Fee-Based Services</u>							
3000 - Child Nutrition	78.0	81.8	82.8	4.8	6.1%	0.9	1.2%
3300 - Extended Day Enrichment Programs	36.7	39.6	38.7	2.0	5.6%	-0.9	-2.2%
3305 - Drivers Education	0.7	0.7	0.7	0.0	0.0%	0.0	0.0%
3306 - Community Education	0.3	0.3	0.3	0.0	0.0%	0.0	0.0%
<u>Federal Programs</u>							
3101 - Title I	16.5	16.6	18.0	1.5	9.1%	1.4	8.7%
3103 - Migrant	1.1	1.1	1.3	0.2	18.2%	0.2	18.2%
3170 - Head Start	0.0	24.8	17.0	17.0		-7.8	-31.3%
3203 - Title II	3.0	3.0	3.0	0.0	0.0%	0.0	0.0%
3205 - Pre-School Special Education	2.0	2.0	2.0	0.0	0.0%	0.0	0.0%
3207 - Carl Perkins	0.0	1.0	1.0	1.0		0.0	0.0%
3214 - Special Education IDEA	40.5	40.5	36.5	-4.0	-9.9%	-4.0	-9.9%
3215 - Title III	2.3	1.8	0.0	-2.3	-100.0%	-1.8	-100.0%
3304 - Albemarle McKinney-Vento Connection	1.5	1.3	1.1	-0.4	-26.7%	-0.2	-15.4%
<u>State Programs</u>							
3120 - Blue Ridge Juvenile Detention Center (BRJI)	8.0	8.0	8.0	0.0	0.0%	0.0	0.0%
3142 - Alternative Education	0.3	0.3	0.3	0.0	0.0%	0.0	0.0%
3212 - Special Education Jail Program	0.5	0.5	0.5	0.0	0.0%	0.0	0.0%
3227 - Virginia Preschool Initiative	21.5	15.7	19.5	-2.0	-9.4%	3.8	23.9%
SPECIAL REVENUES FUNDS FTE TOTAL	212.9	239.0	230.7	17.8	8.4%	-8.3	-3.5%

	Interv.	Counseling	TDRT	Media	Health		Special Education										ECSE	EL	Altern. Ed.									
	Reading Specialist	TA: STEP	School Counselor	Director	Clerical	Teacher	Teacher	TA: Media	MHSS	Nurse	Certified Nursing Assistant	Multi-school Teacher	TA: Multi-school	Generalist Teacher	B-BASE Teacher	C-BASE Teacher	TA: Generalist	TA: A-BASE	TA: B-BASE	TA: C-BASE	Program Admin.	Psychologist	Teacher	TA: ECSE	Teacher	Teacher	Program Admin.	
Elementary																												
Agnor	2.0	1.0				1.0	1.0	0.3	1.0	1.0				1.5	1.0					8.0	2.0					1.0	4.0	5.0
Baker-Butler	1.5	2.0				2.0	1.0	0.6	1.0	1.0				3.0		2.0	1.0			9.0		7.0				1.0	2.0	4.0
Broadus Wood	1.0	1.0				1.0	1.0	0.0	1.0	1.0				1.0	1.0	1.0				2.0	4.0					2.0	6.0	0.5
Brownsville	1.0	1.0				1.0	1.0	0.3	1.0	1.0				1.5	1.0	1.0				8.0	2.0	5.0				2.0	4.0	0.5
Crozet	1.0	1.0				1.0	1.0	0.3	1.0	1.0				2.0			1.0			5.0								0.5
Greer	3.0	1.0				1.0	1.0	0.3	1.0	1.0				2.0	1.0	1.0				8.0	2.0	4.0						7.0
Hollymead	1.0	1.0				1.0	1.0	0.0	1.0	1.0				1.0	1.0	1.0				8.0	2.0	4.0			1.0	2.0	2.0	
Ivy	1.0	1.0				1.0	1.0	0.0	1.0	1.0				2.0						2.0								
Mtn View Primary	1.5	1.0				1.0	1.0	0.0	1.0	1.0				2.0		1.0	1.0			4.0		4.0			2.0	4.0	2.5	
Mtn View Upper	1.5	1.0				1.0	1.0	0.0	1.0	1.0				2.0	2.0	1.0				4.0		8.0						2.5
Murray	1.0	1.0				1.0	1.0	0.0	1.0	1.0				1.0		1.0				5.0		4.0						
Red Hill	1.0	1.0				1.0	1.0	0.0	1.0	1.0				1.0	1.0					1.0	2.0							1.0
Scottsville	1.0	1.0				1.0	1.0	0.0	1.0	1.0				1.0						4.0								
Stone-Robinson	1.0	1.0				1.0	1.0	0.0	1.0	1.0				2.0		1.0				8.0		4.0			2.0	6.0	1.5	
Stony Point	1.0	1.0				1.0	1.0	0.0	1.0	1.0				1.5						6.0					1.0	2.0	1.0	
Woodbrook	3.5	1.0				1.0	1.0	0.6	2.0	1.0				2.0	1.0		1.0			8.0	2.0							7.5
Elementary Total	23.0	17.0				17.0	16.0	2.2	17.0	16.0				26.5	7.0	11.0	5.0	88.0	14.0	44.0				12.0	30.0	35.5		
Middle																												
Burley	2.0	1.0	2.0			1.0	1.0	1.0	0.0	1.0	1.0			4.0	1.0	1.0			4.0	1.0	3.0							2.5
Henley	1.0	1.0	3.0			1.0	1.0	1.0	1.0	1.0	1.0			5.0		2.0				4.0		6.0						0.5
Journey	3.0	1.0	3.0			1.0	1.0	1.0	0.6	2.0	1.0			4.0	2.0	1.0	1.0			2.0	2.0	3.0						5.0
Lakeside	1.0	1.0	2.0			1.0	1.0	1.0	0.6	1.0	1.0			2.5	1.0	2.0				2.0	2.0	4.0						1.0
Walton	2.0	1.0	2.0			1.0	1.0	1.0	0.0	1.0	1.0	1.0		3.0	1.0	1.0				4.0	2.0	1.0						0.5
Middle Total	9.0	5.0	12.0			5.0	5.0	5.0	2.1	6.0	5.0	1.0		18.5	5.0	7.0	1.0	16.0	7.0	17.0	0.0	0.0	0.0	0.0	0.0	9.5		
High																												
Albemarle	3.0	1.0	8.0	1.0	1.0	1.0	2.0	1.0	3.0	2.0				11.0	2.0	2.0			6.0	1.0	6.0							10.0
Monticello	2.0	1.0	5.0	1.0	1.0	1.0	2.0	1.0	2.0	1.0				10.0	2.0	2.0	1.0			4.0	2.0	4.0						3.0
Western	1.0	1.0	5.0	1.0	1.0	1.0	2.0	1.0	2.0	1.0				7.0	1.0	2.0	1.0			4.0	1.0	6.0						0.5
ACE Seminole			1.0								1.0			2.0														0.5
ACE Lambs		1.0	1.0								1.0			2.0														0.5
High Total	6.0	4.0	20.0	3.0	3.0	3.0	6.0	3.0	7.0	5.0	1.0			32.0	5.0	6.0	2.0	14.0	4.0	16.0	0.0	0.0	0.0	0.0	0.0	14.5		
Comm. Lab School				1.0			1.0		1.0	1.0				3.0														
Spec. Academic Center & Post High			1.0											3.2		9.0				24.0	1.0	1.0					0.5	
Center for Learning & Growth / ISAEP																											3.2	1.0
Newcomer Learning Community																												
Multi-School											42.3	4.0															13.2	2.0
New Proposals / Holdback											3.0	6.0																
FY 27 Draft	38.0	9.0	50.0	4.0	8.0	25.0	28.0	7.3	31.0	28.0	2.0	45.3	4.0	89.2	17.0	33.0	8.0	118.0	25.0	101.0	1.0	14.2	12.0	30.0	62.0	3.2	1.0	
FY 26 Adopted	37.5	8.0	49.0	4.0	8.0	21.0	26.2	5.7	30.0	27.0	4.0	0.0	0.0	173.2	0.0	0.0	246.0	0.0	0.0	0.0	1.0	15.2	14.0	25.0	61.8	3.7	1.0	
	0.5	1.0	1.0	0.0	0.0	4.0	1.8	1.6	1.0	1.0	-2.0	45.3	4.0	-84.0	17.0	33.0	-238.0	118.0	25.0	101.0	0.0	-1.0	-2.0	5.0	0.2	-0.5	0.0	

	Principal			Athletics			Sec.	Technology			Other Departments				Total FTE FY 27	Total FTE FY 26	Change		
	Principal	Assistant Principal	Clerical	Director	Trainer	Clerical	SSO	LTI	TSS	Instructional Coach	Student Safety Coach	Custodian	Fiscal Services Trainer	Driver Education					
Elementary																			
Agnor	1.0	2.0	3.0					0.5	0.6					5.5			81.4	79.0	2.5
Baker-Butler	1.0	2.0	3.0					0.8	0.8					5.0			102.7	97.8	4.9
Broadus Wood	1.0	1.0	2.0					0.3	0.2					3.0			50.0	50.5	-0.5
Brownsville	1.0	1.0	2.5					0.8	0.5					5.0			77.7	79.1	-1.4
Crozet	1.0	1.0	2.5					0.6	0.5					5.0			64.4	67.2	-2.7
Greer	1.0	2.0	3.0					0.8	0.5					4.8			85.8	89.2	-3.4
Hollymead	1.0	1.0	2.0					0.5	0.2					3.0			69.2	69.8	-0.6
Ivy	1.0	1.0	2.0					0.4	0.6					4.0			45.9	45.7	0.2
Mtn View Primary	1.0	1.0	3.0					0.5	0.5					5.5			71.4	113.7	-42.3
Mtn View Upper	1.0	1.0	2.0					0.5	0.5					4.5			65.2	0.0	65.2
Murray	1.0	1.0	2.0					0.2	0.4					3.0			44.6	44.3	0.4
Red Hill	1.0	1.0	2.0					0.3	0.2					2.0			37.6	33.9	3.7
Scottsville	1.0	1.0	2.0					0.3	0.2					2.8			36.9	35.4	1.5
Stone-Robinson	1.0	1.0	2.0					0.7	0.5					2.8			71.4	70.3	1.1
Stony Point	1.0	1.0	2.0					0.3	0.2					3.0			42.6	41.2	1.4
Woodbrook	1.0	2.0	3.0					0.8	0.4					4.0			90.3	83.9	6.4
Elementary Total	16.0	20.0	38.0					8.0	6.8					62.8			1037.1	1000.7	36.3
Middle																			
Burley	1.0	1.0	2.0				1.0	0.4	0.8		1.0	5.0					74.2	74.8	-0.6
Henley	1.0	2.0	2.5				2.0	0.6	1.0		1.0	7.0					98.1	98.3	-0.2
Journey	1.0	2.0	2.5				1.0	0.6	0.8		1.0	5.0					94.0	92.9	1.0
Lakeside	1.0	1.0	2.5				1.0	0.4	0.8		1.0	4.5					73.8	72.7	1.0
Walton	1.0	1.0	2.0				1.0	0.3	0.8		1.0	4.0					61.1	60.8	0.3
Middle Total	5.0	7.0	11.5				6.0	2.3	4.2		5.0	25.5					401.1	399.6	1.6
High																			
Albemarle	1.0	5.0	10.0	1.0	1.3	1.0	5.0	1.0	2.0		1.0	12.5		1.0			203.6	223.9	-20.3
Monticello	1.0	3.0	8.0	1.0	1.3	1.0	3.0	0.7	1.0		1.0	11.5					146.0	153.1	-7.1
Western	1.0	3.0	7.0	1.0	1.3	1.0	3.0	0.9	1.0		1.0	10.0					145.2	144.9	0.3
ACE Seminole	1.0		1.0									1.0					15.0	13.5	1.5
ACE Lambs	1.0	1.0	2.0				1.0	0.5	0.5			3.8					48.0	0.0	48.0
High Total	5.0	12.0	28.0	3.0	4.0	3.0	12.0	3.1	4.5		3.0	38.8		1.0			557.9	535.5	22.4
Comm. Lab School	1.0	1.0	2.0				1.0	0.1	0.2			2.0					31.5	32.0	-0.5
Spec. Academic Center & Post High			2.0									2.0					44.7	45.2	-0.5
Center for Learning & Growth / ISAEP							1.0					1.3					6.4	5.9	0.5
Newcomer Learning Community																	0.0	5.0	-5.0
Multi-School										12.0		16.1	1.0				92.6	87.7	4.9
New Proposals / Holdback																	39.3	23.6	15.7
TOTAL	27.0	40.0	81.5	3.0	4.0	3.0	20.0	13.5	15.7	12.0	8.0	148.4	1.0	1.0			2210.5	2135.2	75.3
TOTAL	25.0	37.0	76.5	3.0	4.0	3.0	14.0	14.0	15.0	12.0	8.0	139.6	1.0	1.0			2135.2		
	2.0	3.0	5.0	0.0	0.0	0.0	6.0	-0.5	0.7	0.0	0.0	8.8	0.0	0.0			75.3		

Tiered Services Detailed Allocations (All Funds)

	Target Class Size Reduction	Reading Specialist	Tiered Services	Title I	Assistant Principal	Clerical	FY 27 Total FTE	FY 27 Est. FTE Budget	Econom. Disadv. Per Pupil Funds	Inter- vention Tutoring	Algebra I Readiness	Project Grad- uation	FY 27 Total Estimated Budgets
Elementary													
Agnor	3.00	2.00	2.00	3.50	1.00	0.50	12.0	\$ 1,302,120	\$ 14,000	\$ 48,000			\$ 1,364,120
Baker-Butler	3.00	1.50	1.50				6.0	\$ 651,060	\$ 11,300	\$ 29,000			\$ 691,360
Broadus Wood	0.00	1.00	0.00				1.0	\$ 108,510	\$ 3,000	\$ 29,000			\$ 140,510
Brownsville	0.00	1.00	1.00				2.0	\$ 217,020	\$ 4,800	\$ 19,000			\$ 240,820
Crozet	0.00	1.00	1.00				2.0	\$ 217,020	\$ 5,900	\$ 38,000			\$ 260,920
Greer	3.00	3.00	2.50	2.80	1.00	0.50	12.8	\$ 1,388,928	\$ 18,800	\$ 48,000			\$ 1,455,728
Hollymead	0.00	1.00	1.00				2.0	\$ 217,020	\$ 6,950	\$ 19,000			\$ 242,970
Ivy	0.00	1.00	0.00				1.0	\$ 108,510	\$ 2,050	\$ 19,000			\$ 129,560
Mtn View Primary	1.00	1.50	1.50	1.25			5.3	\$ 569,678	\$ 9,750	\$ 38,000			\$ 617,428
Mtn View Upper	3.00	1.50	1.50	1.25			7.3	\$ 786,698	\$ 10,900	\$ 38,000			
Murray	0.00	1.00	0.00				1.0	\$ 108,510	\$ 1,750	\$ 19,000			\$ 129,260
Red Hill	0.00	1.00	1.50	1.75			4.3	\$ 461,168	\$ 5,750	\$ 29,000			\$ 495,918
Scottsville	0.00	1.00	1.00	0.50			2.5	\$ 271,275	\$ 6,500	\$ 38,000			\$ 315,775
Stone-Robinson	2.00	1.00	1.00				4.0	\$ 434,040	\$ 8,550	\$ 38,000			\$ 480,590
Stony Point	0.00	1.00	0.00				1.0	\$ 108,510	\$ 4,000	\$ 19,000			\$ 131,510
Woodbrook	6.00	3.50	3.00	2.80	1.00	0.50	16.8	\$ 1,822,968	\$ 22,600	\$ 67,000			\$ 1,912,568
Middle													
Burley	3.00	2.00	2.00				7.0	\$ 759,570	\$ 14,450	\$ 38,000	\$ 23,510		\$ 835,530
Henley	0.00	1.00	2.00				3.0	\$ 325,530	\$ 7,550	\$ 19,000	\$ 11,750		\$ 363,830
Journey	5.00	3.00	3.00		1.00		12.0	\$ 1,302,120	\$ 24,300	\$ 38,000	\$ 23,510		\$ 1,387,930
Lakeside	0.00	1.00	2.00				3.0	\$ 325,530	\$ 9,800	\$ 29,000	\$ 17,630		\$ 381,960
Walton	2.00	2.00	1.00				5.0	\$ 542,550	\$ 8,550	\$ 29,000	\$ 17,630		\$ 597,730
High													
Albemarle	7.00	3.00	2.00		1.00	1.00	14.0	\$ 1,519,140	\$ 41,400	\$ 29,000		\$ 27,940	\$ 1,617,480
Monticello	5.00	2.00	2.00			1.00	10.0	\$ 1,085,100	\$ 27,400	\$ 29,000		\$ 27,940	\$ 1,169,440
Western	0.00	1.00	2.00				3.0	\$ 325,530	\$ 9,950	\$ 19,000		\$ 18,630	\$ 373,110
ACE Seminole Pl									\$ 1,650	\$ 19,000			\$ 20,650
ACE Lambs Ln									\$ 5,850	\$ 19,000			
Community Lab										\$ 19,000			\$ 19,000
Total FTE	43.00	38.00	34.50	13.85			129.4						
Est. FY 27 Budget⁽¹⁾								\$ 14,035,769	\$ 287,500	\$ 822,000	\$ 94,030	\$ 74,510	\$ 15,313,809

Average teacher cost: \$108,510

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	Special Education Specialists (Occupational Therapist, School Psychologist, Physical Therapist, Speech Pathologist)		2022

School-Based Operating Budget Allocations

SCHOOL	FY 26/27 Proj. K-12 Enrollment	Base School Enrollment (for H.S.)	Free & Reduced Lunch % ⁽¹⁾	Free & Reduced Lunch #	Economic. Disadv. % ⁽²⁾	Economic. Disadv. #	General Allocations					FY 27 General Allocation ⁽⁵⁾
							Base	Per Pupil Variable ⁽³⁾	Free & Reduced Lunch Pupil Var. ⁽⁴⁾	Economically Disadvantaged Pupil Var (add'l)	Collective Bargaining add-on	
AGNOR	450		52.2%	235	62.3%	280	\$28,665	\$37,800	\$11,750	\$2,250	\$1,500	\$81,965
BAKER-BUTLER	659		26.1%	172	34.3%	226	\$28,665	\$55,356	\$8,600	\$2,700	\$2,500	\$97,821
BROADUS WOOD	264		15.2%	40	22.6%	60	\$28,665	\$22,176	\$2,000	\$1,000	\$1,000	\$54,841
BROWNSVILLE	496		14.7%	73	19.4%	96	\$28,665	\$41,664	\$3,650	\$1,150	\$2,000	\$77,129
CROZET	556		14.0%	78	21.2%	118	\$28,665	\$46,704	\$3,900	\$2,000	\$2,000	\$83,269
GREER	448		67.8%	304	83.9%	376	\$28,665	\$37,632	\$15,200	\$3,600	\$1,500	\$86,597
HOLLYMEAD	470		19.8%	93	29.5%	139	\$28,665	\$39,480	\$4,650	\$2,300	\$1,500	\$76,595
IVY	369		8.4%	31	11.1%	41	\$28,665	\$30,996	\$1,550	\$500	\$1,500	\$63,211
MOUNTAIN VIEW PRIMARY	345		44.0%	152	56.5%	195	\$28,665	\$28,980	\$7,600	\$2,150	\$1,500	\$68,895
MOUNTAIN VIEW UPPER	386		44.0%	170	56.5%	218	\$28,665	\$32,424	\$8,500	\$2,400	\$1,500	\$73,489
MURRAY	262		8.3%	22	13.2%	35	\$28,665	\$22,008	\$1,100	\$650	\$1,000	\$53,423
RED HILL	185		51.3%	95	62.3%	115	\$28,665	\$15,540	\$4,750	\$1,000	\$500	\$50,455
SCOTTSVILLE	205		53.5%	110	63.6%	130	\$28,665	\$17,220	\$5,500	\$1,000	\$500	\$52,885
STONE-ROBINSON	420		27.1%	114	40.7%	171	\$28,665	\$35,280	\$5,700	\$2,850	\$1,500	\$73,995
STONY POINT	241		23.9%	58	33.3%	80	\$28,665	\$20,244	\$2,900	\$1,100	\$1,000	\$53,909
WOODBROOK	500		70.2%	351	90.4%	452	\$28,665	\$42,000	\$17,550	\$5,050	\$2,000	\$95,265
ELEMENTARY	6,256		33.5%	2,098	43.7%	2,732	\$458,640	\$525,504	\$104,900	\$31,700	\$23,000	\$1,143,744
BURLEY	520		42.7%	222	55.5%	289	\$35,280	\$78,000	\$11,100	\$3,350	\$2,000	\$129,730
HENLEY	869		12.3%	107	17.4%	151	\$35,280	\$130,350	\$5,350	\$2,200	\$3,000	\$176,180
JOURNEY	657		54.7%	360	73.9%	486	\$35,280	\$98,550	\$18,000	\$6,300	\$2,500	\$160,630
LAKESIDE	616		23.0%	142	31.8%	196	\$35,280	\$92,400	\$7,100	\$2,700	\$2,000	\$139,480
WALTON	347		39.1%	136	49.3%	171	\$35,280	\$52,050	\$6,800	\$1,750	\$1,500	\$97,380
MIDDLE	3,009		32.1%	967	43.0%	1,293	\$176,400	\$451,350	\$48,350	\$16,300	\$11,000	\$703,400
ALBEMARLE	1,600	1,848	34.3%	633	44.8%	828	\$94,380	\$316,008	\$31,650	\$9,750	\$6,000	\$457,788
MONTICELLO	1,036	1,133	30.0%	339	48.4%	548	\$94,380	\$193,743	\$16,950	\$10,450	\$4,000	\$319,523
WESTERN	1,287	1,317	12.3%	162	15.1%	199	\$94,380	\$225,207	\$8,100	\$1,850	\$4,500	\$334,037
ACE SEMINOLE PL	83		26.4%	22	40.1%	33	\$44,100	\$14,193	\$1,100	\$550	\$500	\$60,443
ACE LAMBS LN	292		26.4%	77	40.1%	117	\$44,100	\$49,932	\$3,850	\$2,000	\$1,000	\$100,882
HIGH	4,298	4,298	26.4%	1,233	40.1%	1,725	\$371,340	\$799,083	\$61,650	\$24,600	\$16,000	\$1,272,673
COMMUNITY LAB	192		26.4%	51	40.1%	77	\$44,100	\$32,832	\$2,550	\$1,300	\$500	\$81,282
SPECIALIZED ACADEMIC CENTER	31											
FY 27 TOTAL	13,786			4,349		5,827	\$1,050,480	\$1,808,769	\$217,450	\$73,900	\$50,500	\$3,201,099
FY 26 TOTAL	13,802			4,402		4,402	\$977,715	\$1,748,919	\$220,100	\$0	\$0	\$2,946,734
CHANGE	-16			-53		1,425	\$72,765	\$59,850	(\$2,650)	\$73,900	\$50,500	\$254,365

(1) 3-year historical weighted average of Free & Reduced Lunch Rates, with adjustments made from Community Eligibility Provision (CEP) Schools.

ACE Academies and Community Lab assume blended division rates.

(2) (2024-25 Direct Certification Students x 1.6) / Reported Enrollment. Used for federal grant calculations.

ACE Academies and Community Lab assume blended division rates.

(3) Per Pupil Variable

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

(4) F/R Lunch & Econ. Disadv. Per Pupil Adj.

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

(5) This allocation is budgeted by schools.

Program Segment:	Program Allocations							FY 27 Program Allocation
	461110 Preschool Supplies	461108 ECSE Supplies	461102 K-12 SPED Supplies	461112/312135 EL Interpret. Services	461311/580100 Int. Bacc (IB) Membership	461103 CTE Supplies	461105 Athletics Operations	
SCHOOL								
AGNOR	\$9,300	\$800	\$3,600	\$5,810				\$19,510
BAKER-BUTLER	\$6,200	\$800	\$5,600	\$2,500				\$15,100
BROADUS WOOD		\$1,600	\$2,400	\$335				\$4,335
BROWNSVILLE		\$1,600	\$4,400	\$45				\$6,045
CROZET	\$3,100		\$2,400	\$415				\$5,915
GREER	\$6,200	\$800	\$4,800	\$5,810				\$17,610
HOLLYMEAD		\$800	\$4,000	\$1,000				\$5,800
IVY			\$2,400	\$90				\$2,490
MOUNTAIN VIEW PRIMARY	\$9,300	\$1,600	\$3,200	\$1,675				\$15,775
MOUNTAIN VIEW UPPER			\$4,000	\$1,675				\$5,675
MURRAY			\$2,400	\$125				\$2,525
RED HILL	\$3,100		\$1,600	\$830				\$5,530
SCOTTSVILLE			\$1,600	\$250				\$1,850
STONE-ROBINSON	\$3,100	\$800	\$4,000	\$830				\$8,730
STONY POINT		\$800	\$2,000	\$415				\$3,215
WOODBROOK	\$6,200		\$4,000	\$8,300				\$18,500
ELEMENTARY	\$46,500	\$9,600	\$52,400	\$30,105				\$138,605
BURLEY			\$6,400	\$2,500		\$2,295		\$11,195
HENLEY			\$7,200	\$585		\$2,390		\$10,175
JOURNEY			\$6,400	\$5,000		\$1,965		\$13,365
LAKESIDE			\$5,200	\$1,000		\$2,150		\$8,350
WALTON			\$5,600	\$250		\$1,325		\$7,175
MIDDLE			\$30,800	\$9,335		\$10,125		\$50,260
ALBEMARLE			\$14,400	\$5,810		\$7,705	\$162,000	\$189,915
MONTICELLO			\$12,800	\$1,660		\$4,210	\$162,000	\$180,670
WESTERN			\$9,600	\$500		\$4,855	\$162,000	\$176,955
ACE SEMINOLE			\$1,600			\$1,255	\$0	\$2,855
ACE LAMBS			\$800			\$3,000	\$0	\$3,800
HIGH			\$39,200	\$7,970		\$21,025	\$486,000	\$554,195
COMMUNITY LAB			\$2,400		\$13,000	\$580		\$15,980
SPECIALIZED ACADEMIC CENTER			\$70,000					\$70,000
TOTAL	\$46,500	\$9,600	\$194,800	\$47,410	\$13,000	\$31,730	\$486,000	\$829,040
TOTAL	\$37,200	\$10,400	\$189,600	\$67,640	\$0	\$28,730	\$486,000	\$819,570
	\$9,300	(\$800)	\$5,200	(\$20,230)	\$13,000	\$3,000	\$0	\$9,470

SCHOOL	Projections ⁽⁷⁾			FY 27 Projections	FY 27 Total Appropriation
	461101/301212 Dual Enrollment	461145 Donations & Misc. Rev. ⁽⁸⁾	461146 Carryover ⁽⁸⁾		
AGNOR		\$15,000	\$4,000	\$19,000	\$120,475
BAKER-BUTLER		\$35,000	\$5,000	\$40,000	\$152,921
BROADUS WOOD		\$15,000	\$3,000	\$18,000	\$77,176
BROWNSVILLE		\$30,000	\$4,000	\$34,000	\$117,174
CROZET		\$35,000	\$4,000	\$39,000	\$128,184
GREER		\$10,000	\$4,000	\$14,000	\$118,207
HOLLYMEAD		\$25,000	\$4,000	\$29,000	\$111,395
IVY		\$25,000	\$3,000	\$28,000	\$93,701
MOUNTAIN VIEW PRIMARY		\$15,000	\$3,000	\$18,000	\$102,670
MOUNTAIN VIEW UPPER		\$15,000	\$3,000	\$18,000	\$97,164
MURRAY		\$15,000	\$2,000	\$17,000	\$72,948
RED HILL		\$5,000	\$2,000	\$7,000	\$62,985
SCOTTSVILLE		\$5,000	\$2,000	\$7,000	\$61,735
STONE-ROBINSON		\$20,000	\$4,000	\$24,000	\$106,725
STONY POINT		\$15,000	\$3,000	\$18,000	\$75,124
WOODBROOK		\$10,000	\$4,000	\$14,000	\$127,765
ELEMENTARY		\$290,000	\$54,000	\$344,000	\$1,626,349
BURLEY		\$20,000	\$6,000	\$26,000	\$166,925
HENLEY		\$55,000	\$8,000	\$63,000	\$249,355
JOURNEY		\$20,000	\$7,000	\$27,000	\$200,995
LAKE SIDE		\$35,000	\$6,000	\$41,000	\$188,830
WALTON		\$15,000	\$4,000	\$19,000	\$123,555
MIDDLE		\$145,000	\$31,000	\$176,000	\$929,660
ALBEMARLE	\$70,000	\$275,000	\$32,000	\$377,000	\$1,024,703
MONTICELLO	\$70,000	\$55,000	\$19,000	\$144,000	\$644,193
WESTERN	\$50,000	\$280,000	\$28,000	\$358,000	\$868,992
ACE SEMINOLE	\$10,000	\$5,000	\$2,000	\$17,000	\$80,298
ACE LAMBS	\$10,000	\$15,000	\$4,000	\$29,000	\$133,682
HIGH	\$210,000	\$630,000	\$85,000	\$925,000	\$2,751,868
COMMUNITY LAB SCHOOL		\$10,000	\$4,000	\$14,000	\$111,262
SPECIALIZED ACADEMIC CENTER			\$2,000	\$2,000	\$72,000
TOTAL	\$210,000	\$1,075,000	\$176,000	\$1,461,000	\$5,491,139
TOTAL	\$200,000	\$1,075,000	\$91,000	\$1,366,000	\$5,132,304
	\$10,000	\$0	\$85,000	\$95,000	\$358,835

(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				
	Teaching Assistant	Clerical	Athletics (Laborer)	Intervention Tutoring	Algebra Readiness	Project Graduation	NSBE Wages	EL Interpret.	Principal/ Asst Princ.	Regular Teacher	Regular TA	SPED Teacher	SPED TA
AGNOR	\$1,160	\$3,870		\$48,000				\$1,450		\$95,600	\$3,000	\$2,200	\$2,800
BAKER-BUTLER	\$1,620	\$4,640		\$29,000				\$630		\$121,000	\$4,400	\$4,500	\$4,700
BROADUS WOOD	\$870	\$3,090		\$29,000				\$80		\$48,900	\$1,700	\$2,700	\$1,700
BROWNSVILLE	\$1,410	\$3,870		\$19,000				\$10		\$86,400	\$2,700	\$3,100	\$4,200
CROZET	\$720	\$3,870		\$38,000				\$100		\$92,900	\$3,000	\$1,800	\$1,700
GREER	\$1,270	\$4,640		\$48,000				\$1,450		\$104,500	\$3,000	\$3,600	\$3,900
HOLLYMEAD	\$1,240	\$3,090		\$19,000				\$250		\$81,000	\$2,700	\$2,700	\$3,900
IVY	\$430	\$3,090		\$19,000				\$20		\$65,900	\$2,300	\$1,800	\$600
MOUNTAIN VIEW PRIMARY	\$1,140	\$3,090		\$38,000				\$420		\$71,800	\$4,000	\$2,700	\$2,200
MOUNTAIN VIEW UPPER	\$810	\$3,090		\$38,000				\$420		\$82,600	\$300	\$3,600	\$3,300
MURRAY	\$710	\$3,090		\$19,000				\$30		\$54,300	\$1,700	\$1,800	\$2,500
RED HILL	\$370	\$3,090		\$29,000				\$210		\$49,700	\$1,700	\$1,800	\$800
SCOTTSVILLE	\$430	\$3,090		\$38,000				\$60		\$47,500	\$1,700	\$900	\$1,100
STONE-ROBINSON	\$1,320	\$3,090		\$38,000				\$210		\$76,200	\$2,300	\$2,700	\$3,300
STONY POINT	\$650	\$3,090		\$19,000				\$100		\$49,700	\$1,700	\$1,300	\$1,700
WOODBROOK	\$1,090	\$4,640		\$67,000				\$2,080		\$109,900	\$4,000	\$2,700	\$3,000
BURLEY	\$610	\$4,640		\$38,000	\$23,510			\$630		\$101,300	\$600	\$5,400	\$2,200
HENLEY	\$830	\$5,410		\$19,000	\$11,750			\$150		\$141,800	\$1,200	\$6,300	\$2,800
JOURNEY	\$640	\$5,410		\$38,000	\$23,510			\$1,250		\$133,700	\$1,000	\$6,300	\$2,200
LAKE SIDE	\$640	\$5,410		\$29,000	\$17,630			\$250		\$104,000	\$1,000	\$4,900	\$2,200
WALTON	\$500	\$4,640		\$29,000	\$17,630			\$60		\$79,700	\$600	\$4,500	\$1,900
ALBEMARLE	\$1,060	\$18,560	\$45,900	\$29,000		\$27,940	\$67,300	\$1,450		\$277,500	\$1,200	\$13,500	\$3,600
MONTICELLO	\$890	\$15,470	\$45,900	\$29,000		\$27,940		\$420		\$190,400	\$1,200	\$12,600	\$3,000
WESTERN	\$950	\$13,920	\$45,900	\$19,000		\$18,630		\$130		\$209,300	\$1,200	\$9,000	\$3,300
ACE SEMINOLE	\$0	\$1,550		\$19,000						\$20,300	\$0	\$1,800	\$0
ACE LAMBS	\$170	\$3,090		\$19,000						\$55,400	\$1,200	\$900	\$0
COMMUNITY LAB	\$60	\$3,090		\$19,000						\$46,400	\$0	\$2,700	\$0
SPECIALIZED ACADEMIC CENTER	\$1,340	\$3,090		\$0						\$0	\$0	\$10,900	\$6,600
MULTI-SCHOOL	\$0	\$0	\$306,400	\$0					\$100,000	\$0	\$0	\$0	\$0
FY 27 Budget	\$22,930	\$140,710	\$444,100	\$822,000	\$94,030	\$74,510	\$67,300	\$11,860	\$100,000	\$2,597,700	\$49,400	\$118,700	\$69,200
FY 26 Budget	\$27,000	\$135,000	\$132,000	\$784,000	\$85,476	\$74,500	\$67,268	\$11,860	\$85,000	\$2,814,519	\$0	\$101,000	\$70,200
Change	(\$4,070)	\$5,710	\$312,100	\$38,000	\$8,554	\$10	\$32	\$0	\$15,000	(\$216,819)	\$49,400	\$17,700	(\$1,000)

SCHOOL	Stipends				Other	Total Wages	Total Wages & FICA
	ALCP	Athletics (Coaching)	Non-Instructional	National Board Certification	Incentives & Bonus		
AGNOR	\$29,829					\$187,909	\$202,285
BAKER-BUTLER	\$34,247					\$204,737	\$220,400
BROADUS WOOD	\$23,671					\$111,711	\$120,257
BROWNSVILLE	\$30,802					\$151,492	\$163,081
CROZET	\$32,070					\$174,160	\$187,484
GREER	\$29,787					\$200,147	\$215,459
HOLLYMEAD	\$30,252					\$144,132	\$155,158
IVY	\$28,117					\$121,257	\$130,534
MOUNTAIN VIEW PRIMARY	\$27,610					\$150,960	\$162,508
MOUNTAIN VIEW UPPER	\$28,477					\$160,597	\$172,882
MURRAY	\$23,629					\$106,759	\$114,926
RED HILL	\$22,002					\$108,672	\$116,986
SCOTTSVILLE	\$22,424					\$115,204	\$124,017
STONE-ROBINSON	\$29,195					\$156,315	\$168,273
STONY POINT	\$23,185					\$100,425	\$108,108
WOODBROOK	\$30,886					\$225,296	\$242,532
BURLEY	\$40,358					\$217,248	\$233,867
HENLEY	\$51,379					\$240,619	\$259,026
JOURNEY	\$44,684					\$256,694	\$276,332
LAKESIDE	\$43,389					\$208,419	\$224,364
WALTON	\$34,894					\$173,424	\$186,693
ALBEMARLE	\$117,038	\$238,600				\$842,648	\$907,110
MONTICELLO	\$82,072	\$238,600				\$647,492	\$697,024
WESTERN	\$91,070	\$238,600				\$651,000	\$700,802
ACE SEMINOLE	\$6,564					\$49,214	\$52,980
ACE LAMBS	\$16,785					\$96,545	\$103,931
COMMUNITY LAB	\$18,554					\$89,804	\$96,675
SPECIALIZED ACADEMIC CENTER	\$4,856					\$26,786	\$28,835
MULTI-SCHOOL	\$0		\$147,200	\$75,000	\$115,000	\$743,600	\$800,486
	\$997,826	\$715,800	\$147,200	\$75,000	\$115,000	\$6,663,266	\$7,173,015
	\$954,000	\$858,000	\$0	\$75,000	\$150,000	\$6,424,823	
	\$43,826	(\$142,200)	\$147,200	\$0	(\$35,000)	\$238,443	3.7%
	\$791,824	\$666,485	\$137,077	\$65,000	\$114,001	\$5,971,143	\$122,722

Collective Bargaining Impacts

School-Based Supplemental Pay Allocations

SCHOOL	Part-time			Substitute	Stipends	Total Wages	Total Wages & FICA
	Teacher	SPED	TA Lunch	Regular	National Board		
	Extra Duties	Compliance	Coverage	Teacher	Certification		
AGNOR	\$9,000	\$2,000	\$0	\$39,000		\$50,000	\$53,825
BAKER-BUTLER	\$11,000	\$3,500	\$0	\$50,000		\$64,500	\$69,435
BROADUS WOOD	\$5,000	\$2,000	\$0	\$22,000		\$29,000	\$31,219
BROWNSVILLE	\$8,000	\$2,500	\$0	\$35,000		\$45,500	\$48,981
CROZET	\$7,000	\$1,500	\$0	\$34,000		\$42,500	\$45,752
GREER	\$10,000	\$3,000	\$0	\$44,000		\$57,000	\$61,361
HOLLYMEAD	\$7,000	\$2,000	\$0	\$33,000		\$42,000	\$45,213
IVY	\$5,000	\$1,500	\$0	\$24,000		\$30,500	\$32,834
MOUNTAIN VIEW PRIMARY	\$7,000	\$2,000	\$0	\$31,000		\$40,000	\$43,060
MOUNTAIN VIEW UPPER	\$7,000	\$3,000	\$19,000	\$34,000		\$63,000	\$67,820
MURRAY	\$4,000	\$1,500	\$0	\$20,000		\$25,500	\$27,451
RED HILL	\$4,000	\$1,500	\$0	\$20,000		\$25,500	\$27,451
SCOTTSVILLE	\$4,000	\$500	\$0	\$18,000		\$22,500	\$24,221
STONE-ROBINSON	\$7,000	\$2,000	\$0	\$33,000		\$42,000	\$45,213
STONY POINT	\$4,000	\$1,000	\$0	\$19,000		\$24,000	\$25,837
WOODBROOK	\$11,000	\$2,000	\$0	\$49,000		\$62,000	\$66,743
BURLEY	\$9,000	\$4,500	\$19,000	\$42,000		\$74,500	\$80,199
HENLEY	\$12,000	\$5,000	\$25,500	\$55,000		\$97,500	\$104,959
JOURNEY	\$13,000	\$5,000	\$19,000	\$57,000		\$94,000	\$101,192
LAKESIDE	\$9,000	\$4,000	\$19,000	\$41,000		\$73,000	\$78,585
WALTON	\$7,000	\$3,500	\$12,500	\$32,000		\$55,000	\$59,208
ALBEMARLE	\$26,000	\$11,000	\$44,500	\$119,000		\$200,500	\$215,839
MONTICELLO	\$18,000	\$10,500	\$31,500	\$81,000		\$141,000	\$151,786
WESTERN	\$18,000	\$7,500	\$38,000	\$81,000		\$144,500	\$155,555
ACE SEMINOLE	\$2,000	\$1,500	\$0	\$10,000		\$13,500	\$14,533
ACE LAMBS	\$4,000	\$500	\$0	\$20,000		\$24,500	\$26,374
COMMUNITY LAB	\$4,000	\$2,000	\$0	\$18,000		\$24,000	\$25,836
SPECIALIZED ACADEMIC CENTER	\$3,000	\$9,000	\$0	\$12,000		\$24,000	\$25,837
MULTI-SCHOOL	\$14,000	\$0	\$ 50,500	\$62,000	\$100,000	\$226,500	\$243,827
FY 27 Budget	\$249,000	\$95,500	\$278,500	\$1,135,000	\$100,000	\$1,858,000	\$2,000,146
FY 26 Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Change	\$249,000	\$95,500	\$278,500	\$1,135,000	\$100,000	\$1,858,000	\$2,000,146

Estimated School-Based Per Pupil Expenditures by School

Per pupil expenditures by school are presented to show a more detailed breakdown of ACPS' school-based budget as shown in Section D. This analysis excludes department-based budgets.

	K-12 Students	Early Childhood Special Ed. ¹	Total Pupils: ECSE + K12	Centers Students ²	FTE Budget	Operating Budget	Suppl. Pay Budget	School-Based Budgets	Per Pupil School- Based Budget
Elementary Schools									
Agnor	450	6	456		\$ 7,456,150	\$ 120,475	\$ 256,110	\$ 7,832,735	\$ 17,177
Baker-Butler	659	12	671		\$ 9,274,527	\$ 152,921	\$ 289,835	\$ 9,717,283	\$ 14,482
Broadus Wood	264	18	282		\$ 4,450,210	\$ 77,176	\$ 151,476	\$ 4,678,862	\$ 16,592
Brownsville	496	24	520		\$ 6,752,801	\$ 117,174	\$ 212,062	\$ 7,082,037	\$ 13,619
Crozet	556	0	556		\$ 6,038,151	\$ 128,184	\$ 233,236	\$ 6,399,571	\$ 11,510
Greer	448	0	448		\$ 7,892,703	\$ 118,207	\$ 276,820	\$ 8,287,730	\$ 18,499
Hollymead	470	12	482		\$ 6,137,810	\$ 111,395	\$ 200,371	\$ 6,449,576	\$ 13,381
Ivy	369	0	369		\$ 4,480,348	\$ 93,701	\$ 163,368	\$ 4,737,417	\$ 12,839
Mountain View Primary	345	24	369		\$ 6,254,889	\$ 102,670	\$ 205,568	\$ 6,563,127	\$ 17,786
Mountain View Upper	386	0	386		\$ 6,162,385	\$ 97,164	\$ 240,702	\$ 6,500,251	\$ 16,840
Murray	262	0	262		\$ 4,036,158	\$ 72,948	\$ 142,377	\$ 4,251,483	\$ 16,227
Red Hill	185	0	185		\$ 3,659,928	\$ 62,985	\$ 144,437	\$ 3,867,350	\$ 20,905
Scottsville	205	0	205		\$ 3,561,203	\$ 61,735	\$ 148,238	\$ 3,771,176	\$ 18,396
Stone-Robinson	420	18	438		\$ 6,232,502	\$ 106,725	\$ 213,486	\$ 6,552,713	\$ 14,961
Stony Point	241	12	253		\$ 3,965,901	\$ 75,124	\$ 133,945	\$ 4,174,970	\$ 16,502
Woodbrook	500	0	500		\$ 8,487,363	\$ 127,765	\$ 309,275	\$ 8,924,403	\$ 17,849
Middle Schools									
Burley	520		520		\$ 7,107,721	\$ 166,925	\$ 314,066	\$ 7,588,712	\$ 14,594
Henley	869		869		\$ 9,549,476	\$ 249,355	\$ 363,985	\$ 10,162,816	\$ 11,695
Journey	657		657		\$ 9,248,165	\$ 200,995	\$ 377,524	\$ 9,826,684	\$ 14,957
Lakeside	616		616		\$ 7,118,446	\$ 188,830	\$ 302,949	\$ 7,610,225	\$ 12,354
Walton	347		347		\$ 5,957,567	\$ 123,555	\$ 245,901	\$ 6,327,023	\$ 18,233
High Schools									
Albemarle	1,848		1,848		\$ 20,442,185	\$ 1,024,703	\$ 1,122,949	\$ 22,589,837	\$ 12,224
Monticello	1,133		1,133		\$ 14,363,404	\$ 644,193	\$ 848,810	\$ 15,856,407	\$ 13,995
W. Albemarle	1,317		1,317		\$ 14,281,893	\$ 868,992	\$ 856,357	\$ 16,007,242	\$ 12,154
ACE Academy Seminole Trl				83	\$ 1,592,956	\$ 80,298	\$ 67,513	\$ 1,740,767	\$ 20,973
ACE Academy Lambs Ln				292		\$ 133,682	\$ 130,305	\$ 5,205,652	\$ 17,828
Comm. Lab School	192		192		\$ 3,372,594	\$ 111,262	\$ 122,511	\$ 3,606,367	\$ 18,783
Other Multi-School Services					\$ 12,995,598	\$ -	\$ 1,044,313	\$ 14,039,911	
Centers									
Center for Learning & Growth				20	\$ 633,934	\$ -	\$ -	\$ 633,934	\$ 31,697
Specialized Academic Center	31		31	68	\$ 3,307,924	\$ 72,000	\$ 54,672	\$ 3,434,596	\$ 50,509
Total	13,786	126	13,912	463	\$204,814,892	\$ 5,491,139	\$ 9,173,161	\$ 224,420,857	\$ 16,131

(1) ECSE is primarily funded in the School Fund. Other preschool programs (VPI and Head Start) are partially funded by special revenue grant funds, so they are excluded from this analysis.

(2) Centers student counts are included in both base schools and centers (counted twice). ACE Academy students are divided in half since they attend every other day.

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.

Calculation of the 2026-2028 Composite Index for ALBEMARLE							002
Step 1 -- Calculation of the 2026-2028 Average Daily Membership Composite Index:							
.5	$\frac{\text{Local True Values Division ADM}}{\text{Statewide Total of Local True Values Total State ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income Division ADM}}{\text{Total State Adjusted Gross Income Total State ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales Division ADM}}{\text{Total State Taxable Retail Sales Total State ADM}}$ = ADM Composite Index
.5	$\frac{\$28,171,321,354}{13,411}}{\$1,884,541,531,067}{1,214,999}}$	+	.4	$\frac{\$7,774,263,327}{13,411}}{\$397,934,882,080}{1,214,999}}$	+	.1	$\frac{\$1,913,720,714}{13,411}}{\$133,868,066,731}{1,214,999}}$ = ADM Composite Index
.5	$\frac{\$2,100,560}{\$1,551,064}}$	+	.4	$\frac{\$579,678}{\$327,519}}$	+	.1	$\frac{\$142,694}{\$110,180}}$ = ADM Composite Index
.5	1.3543	+	.4	1.7699	+	.1	1.2951 = ADM Composite Index
	.6772	+		.7080	+		.1295 = 1.5147
Step 2 -- Calculation of the 2026-2028 Per Capita Composite Index:							
.5	$\frac{\text{Local True Values Local Population}}{\text{Statewide Total of Local True Values State Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income Local Population}}{\text{Total State Adjusted Gross Income State Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales Local Population}}{\text{Total State Taxable Retail Sales State Population}}$ = Per Capita Composite Index
.5	$\frac{\$28,171,321,354}{116,148}}{\$1,884,541,531,067}{8,729,032}}$	+	.4	$\frac{\$7,774,263,327}{116,148}}{\$397,934,882,080}{8,729,032}}$	+	.1	$\frac{\$1,913,720,714}{116,148}}{\$133,868,066,731}{8,729,032}}$ = Per Capita Composite Index
.5	$\frac{\$242,547}{\$215,894}}$	+	.4	$\frac{\$66,934}{\$45,588}}$	+	.1	$\frac{\$16,477}{\$15,336}}$ = Per Capita Composite Index
.5	1.1235	+	.4	1.4683	+	.1	1.0744 = Per Capita Composite Index
	.5618	+		.5873	+		.1074 = 1.2565

Step 3 -- Combining of the Two 2026-2028 Indices of Ability-to-Pay:

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local} \\
 & && \text{= Composite} \\
 & && \text{Index} \\
 \\
 & (.6667 \times 1.5147) + (.3333 \times 1.2565) && \text{Local} \\
 & && \text{= Composite} \\
 & && \text{Index} \\
 \\
 & 1.0099 + .4188 && \text{Local} \\
 & && \text{= Composite} \\
 & && \text{Index}
 \end{aligned}$$

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

$$(1.4287) \times 0.45 = \mathbf{.6429}$$

Input Data:

Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$28,171,321,354
Local AGI	\$7,774,263,327
Local Taxable Retail Sales	\$1,913,720,714
Division ADM	13,411
Local Population	116,148
State True Value of Property	\$1,884,541,531,067
State AGI	\$397,934,882,080
State Taxable Retail Sales	\$133,868,066,731
State ADM	1,214,999
State Population	8,729,032

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 2026-2028 biennium for the following divisions are:

Bedford County: .3132 (the index approved effective July 1, 2013); the 2026-2028 composite index for Bedford County calculated based on the data elements from base-year 2023 is shown above as .4593.

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.