

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		Actual to Budget		Budget to Budget	
K		1	2	3	4	5	6	7	8	9	10	11	12	Post High	K-12 Proj.	2025/26 Actual Enroll.	Actual 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)
	Hollyhead	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	1,067	1,117	31	13,786	13,668	118	13,802	(16)
	Actual 2025 Performance	935	1,021	1,033	1,087	1,093	1,012	1,049	1,023	997	1,085	1,129	1,090	24	13,668				
		29	(22)	21	(34)	9	72	(53)	48	37	18	(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	-30	-0.22%	13,452	-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 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 every three years, and technical clarifications may be made annually. Changes are proposed during the budget development process.

Year 1: General Education and Intervention

Year 2: Student Services and Special Education

Year 3: School-based Classified Positions

FY 26/27 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	Target Class Size: 20.30 students Range of 15.50 to 24.00 >25% F/R Lunch Target Class Size: 18.75 students Range of 15.00 to 23.75 >45% F/R Lunch Target Class Size: 17.75 students Range of 14.50 to 22.75 >60% F/R Lunch Target Class Size: 16.75 students Range of 14.00 to 21.75	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 1.00 24 in grades one, two, and three, with no class being larger than 30 students >30% F/R Lunch: 19 schoolwide ratio, maximum of 24 >45% F/R Lunch: 18 schoolwide ratio, maximum of 23 >55% F/R Lunch: 17 schoolwide ratio, maximum of 22 >65% F/R Lunch: 16 schoolwide ratio, maximum of 21 >70% F/R Lunch: 15 schoolwide ratio, maximum of 20 >75% F/R Lunch: 14 schoolwide ratio, maximum of 19	Updated in FY 2026/27
Classroom Teacher 4-5	1.00	Target Class Size: 22.50 students Range of 16.00 to 25.00 >25% F/R Lunch Target Class Size: 19.50 students Range of 15.50 to 24.50 >45% F/R Lunch Target Class Size: 18.50 students Range of 15.00 to 23.50 >60% F/R Lunch Target Class Size: 17.50 students Range of 14.50 to 22.50	1.00 25 in grades four through six with no class being larger than 35 students	
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 4/7.25 hrs per day		
Teaching Assistant Lunch	0.07	30-minute block of lunch coverage per two sections 0.5/7.25 hrs/day		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% 2-year avg, including preschool enrollment			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% 2-year average			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	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>	Updated in FY 2026/27
	0.60	per school >14 sections			
	0.80	per school >16 sections			
	1.00	per school >21 sections			
	1.20	per school >26 sections			
	1.40	per school >31 sections			
	1.60	per school >36 sections			
	1.80	per school >41 sections			
		<i>Preschool sections counted at 0.5 (total is rounded up)</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>	Updated in FY 2026/27
	0.60	per school >14 sections			
	0.80	per school >16 sections			
	1.00	per school >21 sections			
	1.20	per school >26 sections			
	1.40	per school >31 sections			
	1.60	per school >36 sections			
	1.80	per school >41 sections			
		<i>Preschool sections counted at 0.5 (total is rounded up)</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>	Updated in FY 2026/27
	1.20	per school >14 sections			
	1.60	per school >16 sections			
	2.00	per school >21 sections			
	2.40	per school >26 sections			
	2.80	per school >31 sections			
	3.20	per school >36 sections			
	3.60	per school >41 sections			
		<i>Preschool sections counted at 0.5 (total is rounded up)</i>			

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

Comprehensive Middle Schools

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

Comprehensive High Schools

Media Specialist/Teacher	2.00	per school	0.50	per school	
			1.00	per school >300 students	
			2.00	per school >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	per school			Updated in FY 2026/27
	1.50	per school >575 students			
	2.00	per school >625 students			
		<i>Including preschool enrollment</i>			

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

Comprehensive High Schools

School Counselor (12-mo)	1.00	per school	1.00	one period per 70 students per school >350 students	
School Counselor (10-mo)	1.00	per school		one additional period per 70 students	
	1.00	additional per 250 students over 375 <i>Higher of 2-year allocation used</i>		or major fraction thereof	
Counseling Director (12-mo)	1.00	per school			
Counseling Clerical (12-mo OA)	1.00	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 MHSS 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 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 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 that focus on meeting and exceeding the WIDA English Development standards. The provided ratios are not exact teacher-to-student ratios, 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 categorizing 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	
	0.50	per school >500 students (2.50 clerical total)	1.00	per school >300 students	
Clerical (10-month OA)	1.00	per school >600 students or >300 economically disadvantaged students or Primary School (3.00 clerical total)			

Comprehensive Middle Schools

Principal	1.00	per school	1.00	per school	
	1.00	per school			
Assistant Principal	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	
	2.00	per school			
Assistant Principal (12-mo)	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			1.00	per school	
12-mo Database/Registrar			1.00	additional for each 600 students beyond 200	
12-mo Front Office	7.00	per school			
12-mo Timekeeper					
11-mo Sub Coord/Other					
11-mo Attendance					
10-mo Attendance					
Clerical	1.00	per school > 300 economically disadvantaged students			
10-month attendance					
Clerical	1.00	per school > 1,700 students			
12-mo AP support					
Clerical	1.00	per school > 1,700 students			
12-mo Registrar					

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)			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's 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 to 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

Over the last 5 years, Albemarle County has worked to firm up staffing standards to enhance the predictability of needs across the division and within each of its schools/programs. It should be noted that staffing standards serve as guides rather than hard-and-fast rules. Group dynamics, individual student needs, budgetary limitations, and staffing and building capacity are all 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 who present with behavioral challenges and 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 for students with cognitive impairments who require intensive, 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 has traditionally been described as a resource, push-in, pull-out, 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 was also 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 point calculation for current students and students active in the special education evaluation process.
 - The total number of students with disabilities served by generalists is divided into two groups: 60% are considered students with disabilities at 2.5 points, and the remaining 40% are considered 1-point students.
 - The total is divided by 20, and the resulting FTE is used for staffing calculations, encouraging staff to focus their instruction while providing a safety net for baseline staffing going into the following year.
 - Special consideration for adult assistance for individual students is considered on 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, and 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 Adopted	Change from FY 25	% Change	Change from FY 26	% Change
<u>School-managed</u>							
Elementary Schools							
Agnor (6116)	70.2	72.2	75.8	5.6	7.9%	3.6	5.0%
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	80.8	-0.8	-1.0%	-2.4	-2.9%
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	65.4	-42.6	-39.5%	-40.3	-38.1%
Mountain View Upper (6118)			60.2	60.2		60.2	
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	86.1	9.9	13.0%	7.4	9.4%
Middle Schools							
Burley (6251)	71.7	67.5	67.0	-4.7	-6.5%	-0.5	-0.8%
Henley (6252)	87.7	88.7	87.5	-0.2	-0.3%	-1.2	-1.4%
Journey (6253)	84.2	85.6	86.6	2.4	2.8%	1.0	1.1%
Lakeside (6255)	63.3	66.2	66.1	2.8	4.4%	-0.1	-0.2%
Walton (6254)	56.7	55.1	54.0	-2.7	-4.7%	-1.1	-1.9%
High Schools							
Albemarle (6301)	212.2	206.4	185.1	-27.1	-12.8%	-21.3	-10.3%
Monticello (6304)	141.8	138.8	130.8	-11.0	-7.7%	-8.0	-5.8%
Western Albemarle (6302)	127.1	132.1	131.3	4.3	3.4%	-0.7	-0.5%
ACE Academy - Seminole Place (6308)	12.5	12.5	14.0	1.5	12.0%	1.5	12.0%
ACE Academy - Lambs Lane (6307)			42.2	42.2		42.2	
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	0.0	0.0		-2.0	-100.0%
School-Managed Total	1871.9	1889.0	1939.4	67.5	3.6%	50.4	2.7%

Department-managed

62115 - Technology	30.0	29.0	29.2	-0.8	-2.7%	0.2	0.7%
62112 - Special Education	57.9	55.6	62.5	4.7	8.0%	6.9	12.4%
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	262.1	3.1	1.2%	15.9	6.5%

SCHOOL-BASED FTE TOTAL	2130.9	2135.2	2201.5	70.7	3.3%	66.3	3.1%
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	FY 25 Adopted	FY 26 Adopted	FY 27 Adopted	Change from FY 25	% Change	Change from FY 26	% Change
DEPARTMENT-BASED FTE							
<u>County 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%
County 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>Seminole Place (6509)</u>							
62433 - Building Services	62.4	62.4	64.4	2.0	3.2%	2.0	3.2%
62115 - Technology	28.0	28.0	28.0	0.0	0.0%	0.0	0.0%
<u>Northside (6508)</u>							
62119 - English Learners Program	5.4	5.7	6.0	0.6	11.1%	0.3	5.3%
<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	2625.2	69.0	2.7%	65.6	2.6%

SPECIAL REVENUE FUNDS FTE	FY 25 Adopted	FY 26 Adopted	FY 27 Adopted	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 REVENUE FUNDS FTE TOTAL	212.9	239.0	230.7	17.8	8.4%	-8.3	-3.5%

School-Based Staffing Allocations

School-Based Staffing Allocations (School Fund)

								Regular Education															
								Base Classroom	Career & Technical Educ.	Tiered Services	Teaching Assistants	TA: Lunch Coverage	Art	Music	PE	Immersion	Freshman Advisory	Testing Specialists	Work-Based Learning	Scholars Studios	TA: Instructional & EDEP	TA: School-Based Substitute	
2026/27 Pre-K Proj. Enrollment	2026/27 K-12 Proj. Enrollment	2026/27 Adjusted K-12 Enrollment ⁽¹⁾	% Free & Reduced Lunch ⁽²⁾	# Free & Reduced Lunch	% Economically Disadvantaged ⁽³⁾	# Economically Disadvantaged																	
Elementary																							
Agnor	54	450	450	52.2%	235	62.3%	280	25.0		2.0	4.4	0.8	1.2	1.2	2.4								2.0
Baker-Butler	44	659	659	26.1%	172	34.3%	226	34.0		1.5	6.1	1.1	1.6	1.6	3.2								3.0
Broadus Wood	18	264	264	15.2%	40	22.6%	60	13.0		0.0	2.2	0.4	0.6	0.6	1.2								1.0
Brownsville	24	496	496	14.7%	73	19.4%	96	24.0		1.0	3.9	0.8	1.0	1.0	2.0								2.0
Crozet	18	556	556	14.0%	78	21.2%	118	26.0		1.0	4.4	0.8	1.2	1.2	2.4								2.0
Greer	48	448	448	67.8%	304	83.9%	376	26.0		2.5	4.4	0.8	1.2	1.2	2.4								2.0
Hollymead	12	470	470	19.8%	93	29.5%	139	22.0		1.0	3.9	0.6	1.0	1.0	2.0								2.0
Ivy	0	369	369	8.4%	31	11.1%	41	18.0		0.0	3.3	0.4	0.8	0.8	1.6								2.0
Mtn View Primary	72	345	345	44.0%	152	56.5%	195	18.0		1.5	6.1	0.6	1.0	1.0	2.0	0.8							2.0
Mtn View Upper	0	386	386	44.0%	170	56.5%	218	21.0		1.5	0.0	0.0	1.0	1.0	2.0	1.2							2.0
Murray	0	262	262	8.3%	22	13.2%	35	14.0		0.0	2.2	0.4	0.6	0.6	1.2								1.0
Red Hill	18	185	185	51.3%	95	62.3%	115	12.0		1.5	2.2	0.4	0.5	0.5	1.0								1.0
Scottsville	0	205	205	53.5%	110	63.6%	130	12.0		1.0	2.2	0.4	0.5	0.5	1.0								1.0
Stone-Robinson	36	420	420	27.1%	114	40.7%	171	22.0		1.0	3.3	0.7	1.0	1.0	2.0								2.0
Stony Point	12	241	241	23.9%	58	33.3%	80	12.0		0.0	2.2	0.4	0.5	0.5	1.0								1.0
Woodbrook	32	500	500	70.2%	351	90.4%	452	30.0		3.0	6.1	0.9	1.4	1.4	2.8								2.0
Elementary Total	388	6,256	6,256	33.5%	2,098	43.7%	2,732	329.0		18.5	56.7	9.7	15.1	15.1	30.2	2.0							28.0
Middle																							
Burley		520	520	42.7%	222			29.0	2.0	2.0							0.5						2.0
Henley		869	869	12.3%	107			45.0	2.0	2.0							0.5						3.0
Journey		657	657	54.7%	360			40.0	1.0	3.0							0.5						2.0
Lakeside		616	616	23.0%	142			32.0	1.0	2.0							0.5						2.0
Walton		347	400	39.1%	156			23.0	1.0	1.0							0.5						1.0
Middle Total	3,009	3,062	32.8%	986				169.0	7.0	10.0							2.5						10.0
High																							
Albemarle	1,848	1,535	34.3%	526				82.8	9.2	2.0							1.0	0.8	1.0				4.0
Monticello	1,133	1,016	30.0%	304				56.7	4.3	2.0							1.0	0.5	1.0				3.0
Western	1,317	1,256	12.3%	154				65.0	4.0	2.0							1.0	0.5	1.0				3.0
ACE - Seminole Pl		83						4.3	3.0											0.2			
ACE- Lambs Ln		292						19.0	9.0		1.0								1.0	1.7			1.0
CATEC		117																					
High Total	4,298	4,299	22.9%	984				227.8	29.5	6.0	1.0						3.0	1.8	4.0	1.9			11.0
Comm. Lab School		192		192				15.0	1.0								0.2						1.0
Spec. Academic Center & Post High		29		29																			
Center for Learning & Growth / ISAEP																							
Newcomer Learning Community																							
Multi-School									2.0														
New Proposals / Holdback								12.0				0.3	0.5	0.5	1.0								10.0
FY 27	13,784	13,838	29.5%	4,069				752.8	37.5	36.5	57.7	10.0	15.6	15.6	31.2	2.0	3.2	4.3	4.0	1.9	0.0		60.0
FY 26	13,802	13,885	31.3%	4,325				758.3	28.5	39.4	57.7	0.0	13.7	13.7	29.0	2.0	3.2	4.3	3.0	3.7	7.5		57.0
								-5.5	9.0	-2.9	0.0	10.0	1.9	1.9	2.2	0.0	0.0	0.0	1.0	-1.8	-7.5		3.0

(1) Middle School hold harmless at enrollment of 400. 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) (Number of directly certified students x 1.6)/Total students as of the 2024/25 school year and as reported in 2025/26 federal grant applications.

	Interv.		Counseling			TDRT	Media		Health			Special Education										ECSE		EL	Altern. Ed.			
	Reading Specialist	Math & Data 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	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	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	0.5		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	0.5		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	1.0	0.6	2.0	1.0				2.0	1.0		1.0	8.0	2.0						7.5		
Elementary Total	23.0	4.0		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			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			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			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	2.0		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	9.5		
High																												
Albemarle	3.0			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			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			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				2.0												0.5	
High Total	6.0			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	14.5		
Comm. Lab School					1.0			1.0		1.0	1.0				3.0													
Spec. Academic Center & Post High				1.0							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	38.0	6.0	0.0	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	37.5	0.0	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	6.0	-8.0	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				82.4	79.0	3.5
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				86.8	89.2	-2.4
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				71.9	113.7	-41.8
Mtn View Upper	1.0	1.0	2.0					0.5	0.5			4.5				65.7	0.0	65.7
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				91.3	83.9	7.4
Elementary Total	16.0	20.0	38.0					8.0	6.8			62.8				1041.1	1000.7	40.3
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				97.1	98.3	-1.2
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				72.8	72.7	0.0
Walton	1.0	1.0	2.0				1.0	0.3	0.8		1.0	4.0				60.1	60.8	-0.7
Middle Total	5.0	7.0	11.5				6.0	2.3	4.2		5.0	25.5				398.1	399.6	-1.4
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		202.6	223.9	-21.3
Monticello	1.0	3.0	8.0	1.0	1.3	1.0	3.0	0.7	1.0		1.0	11.5				145.0	153.1	-8.1
Western	1.0	3.0	7.0	1.0	1.3	1.0	3.0	0.9	1.0		1.0	10.0				144.2	144.9	-0.7
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				47.0	0.0	47.0
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		553.9	535.5	18.4
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																33.3	23.6	9.7
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		2201.5	2135.2	66.3
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		66.3		

Tiered Services Detailed Allocations (All Funds)

	Target Class Size Reduction	Reading Specialist	Math & Data 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	1.00	2.00	3.50	1.00	0.50	13.0	\$ 1,410,630	\$ 14,000	\$ 48,000			\$ 1,472,630
Baker-Butler	3.00	1.50	0.00	1.50				6.0	\$ 651,060	\$ 11,300	\$ 29,000			\$ 691,360
Broadus Wood	0.00	1.00	0.00	0.00				1.0	\$ 108,510	\$ 3,000	\$ 29,000			\$ 140,510
Brownsville	0.00	1.00	0.00	1.00				2.0	\$ 217,020	\$ 4,800	\$ 19,000			\$ 240,820
Crozet	0.00	1.00	0.00	1.00				2.0	\$ 217,020	\$ 5,900	\$ 38,000			\$ 260,920
Greer	3.00	3.00	1.00	2.50	2.80	1.00	0.50	13.8	\$ 1,497,438	\$ 18,800	\$ 48,000			\$ 1,564,238
Hollymead	0.00	1.00	0.00	1.00				2.0	\$ 217,020	\$ 6,950	\$ 19,000			\$ 242,970
Ivy	0.00	1.00	0.00	0.00				1.0	\$ 108,510	\$ 2,050	\$ 19,000			\$ 129,560
Mtn View Primary	1.00	1.50	0.50	1.50	1.25			5.8	\$ 623,933	\$ 9,750	\$ 38,000			\$ 671,683
Mtn View Upper	3.00	1.50	0.50	1.50	1.25			7.8	\$ 840,953	\$ 10,900	\$ 38,000			\$ 891,853
Murray	0.00	1.00	0.00	0.00				1.0	\$ 108,510	\$ 1,750	\$ 19,000			\$ 129,260
Red Hill	0.00	1.00	0.00	1.50	1.75			4.3	\$ 461,168	\$ 5,750	\$ 29,000			\$ 495,918
Scottsville	0.00	1.00	0.00	1.00	0.50			2.5	\$ 271,275	\$ 6,500	\$ 38,000			\$ 315,775
Stone-Robinson	2.00	1.00	0.00	1.00				4.0	\$ 434,040	\$ 8,550	\$ 38,000			\$ 480,590
Stony Point	0.00	1.00	0.00	0.00				1.0	\$ 108,510	\$ 4,000	\$ 19,000			\$ 131,510
Woodbrook	6.00	3.50	1.00	3.00	2.80	1.00	0.50	17.8	\$ 1,931,478	\$ 22,600	\$ 67,000			\$ 2,021,078
Middle														
Burley	3.00	2.00	1.00	2.00				8.0	\$ 868,080	\$ 14,450	\$ 38,000	\$ 23,510		\$ 944,040
Henley	0.00	1.00	0.00	2.00				3.0	\$ 325,530	\$ 7,550	\$ 19,000	\$ 11,750		\$ 363,830
Journey	5.00	3.00	1.00	3.00		1.00		13.0	\$ 1,410,630	\$ 24,300	\$ 38,000	\$ 23,510		\$ 1,496,440
Lakeside	0.00	1.00	0.00	2.00				3.0	\$ 325,530	\$ 9,800	\$ 29,000	\$ 17,630		\$ 381,960
Walton	2.00	2.00	0.00	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			\$ 24,850
Community Lab										\$ 3,850	\$ 19,000			\$ 22,850
Total FTE	43.00	38.00	6.00	34.50	13.85			135.4						
Est. FY 27 Budget									\$ 14,686,829	\$ 291,350	\$ 822,000	\$ 94,030	\$ 74,510	\$ 15,968,719

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

Pay Scales

2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY

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	\$ 58,841.00	\$ 61,886.00	\$ 63,321.50	\$ 64,771.50	\$ 40.58	\$ 42.68	\$ 43.67	\$ 44.67
Step1	\$ 59,609.50	\$ 62,683.50	\$ 64,148.00	\$ 65,612.50	\$ 41.11	\$ 43.23	\$ 44.24	\$ 45.25
Step2	\$ 60,392.50	\$ 63,495.50	\$ 64,974.50	\$ 66,468.00	\$ 41.65	\$ 43.79	\$ 44.81	\$ 45.84
Step3	\$ 61,161.00	\$ 64,322.00	\$ 65,815.50	\$ 67,323.50	\$ 42.18	\$ 44.36	\$ 45.39	\$ 46.43
Step4	\$ 61,958.50	\$ 65,134.00	\$ 66,656.50	\$ 68,179.00	\$ 42.73	\$ 44.92	\$ 45.97	\$ 47.02
Step5	\$ 62,770.50	\$ 66,004.00	\$ 67,526.50	\$ 69,078.00	\$ 43.29	\$ 45.52	\$ 46.57	\$ 47.64
Step6	\$ 63,597.00	\$ 66,859.50	\$ 68,411.00	\$ 69,962.50	\$ 43.86	\$ 46.11	\$ 47.18	\$ 48.25
Step7	\$ 64,423.50	\$ 67,715.00	\$ 69,295.50	\$ 70,876.00	\$ 44.43	\$ 46.70	\$ 47.79	\$ 48.88
Step8	\$ 65,250.00	\$ 68,599.50	\$ 70,194.50	\$ 71,804.00	\$ 45.00	\$ 47.31	\$ 48.41	\$ 49.52
Step9	\$ 66,091.00	\$ 69,498.50	\$ 71,108.00	\$ 72,732.00	\$ 45.58	\$ 47.93	\$ 49.04	\$ 50.16
Step10	\$ 66,961.00	\$ 70,368.50	\$ 72,036.00	\$ 73,703.50	\$ 46.18	\$ 48.53	\$ 49.68	\$ 50.83
Step11	\$ 67,831.00	\$ 71,325.50	\$ 72,978.50	\$ 74,646.00	\$ 46.78	\$ 49.19	\$ 50.33	\$ 51.48
Step12	\$ 68,701.00	\$ 72,253.50	\$ 73,921.00	\$ 75,588.50	\$ 47.38	\$ 49.83	\$ 50.98	\$ 52.13
Step13	\$ 69,629.00	\$ 73,181.50	\$ 74,892.50	\$ 76,589.00	\$ 48.02	\$ 50.47	\$ 51.65	\$ 52.82
Step14	\$ 70,528.00	\$ 74,138.50	\$ 75,864.00	\$ 77,575.00	\$ 48.64	\$ 51.13	\$ 52.32	\$ 53.50
Step15	\$ 71,427.00	\$ 75,081.00	\$ 76,835.50	\$ 78,604.50	\$ 49.26	\$ 51.78	\$ 52.99	\$ 54.21
Step16	\$ 72,355.00	\$ 76,067.00	\$ 77,850.50	\$ 79,619.50	\$ 49.90	\$ 52.46	\$ 53.69	\$ 54.91
Step17	\$ 73,297.50	\$ 77,067.50	\$ 78,865.50	\$ 80,649.00	\$ 50.55	\$ 53.15	\$ 54.39	\$ 55.62
Step18	\$ 74,254.50	\$ 78,068.00	\$ 79,880.50	\$ 81,707.50	\$ 51.21	\$ 53.84	\$ 55.09	\$ 56.35
Step19	\$ 75,197.00	\$ 79,083.00	\$ 80,924.50	\$ 82,766.00	\$ 51.86	\$ 54.54	\$ 55.81	\$ 57.08
Step20	\$ 76,197.50	\$ 80,112.50	\$ 81,968.50	\$ 83,839.00	\$ 52.55	\$ 55.25	\$ 56.53	\$ 57.82
Step21	\$ 77,169.00	\$ 81,156.50	\$ 83,041.50	\$ 84,926.50	\$ 53.22	\$ 55.97	\$ 57.27	\$ 58.57
Step22	\$ 78,184.00	\$ 82,200.50	\$ 84,114.50	\$ 86,057.50	\$ 53.92	\$ 56.69	\$ 58.01	\$ 59.35
Step23	\$ 79,184.50	\$ 83,273.50	\$ 85,202.00	\$ 87,145.00	\$ 54.61	\$ 57.43	\$ 58.76	\$ 60.10
Step24	\$ 80,243.00	\$ 84,361.00	\$ 86,304.00	\$ 88,276.00	\$ 55.34	\$ 58.18	\$ 59.52	\$ 60.88
Step25	\$ 81,287.00	\$ 85,448.50	\$ 87,420.50	\$ 89,436.00	\$ 56.06	\$ 58.93	\$ 60.29	\$ 61.68
Step26	\$ 82,316.50	\$ 86,565.00	\$ 88,595.00	\$ 90,581.50	\$ 56.77	\$ 59.70	\$ 61.10	\$ 62.47
Step27	\$ 83,389.50	\$ 87,696.00	\$ 89,740.50	\$ 91,785.00	\$ 57.51	\$ 60.48	\$ 61.89	\$ 63.30
Step28	\$ 84,506.00	\$ 88,812.50	\$ 90,900.50	\$ 92,974.00	\$ 58.28	\$ 61.25	\$ 62.69	\$ 64.12
Step29	\$ 85,579.00	\$ 89,972.50	\$ 92,075.00	\$ 94,177.50	\$ 59.02	\$ 62.05	\$ 63.50	\$ 64.95
Step30	\$ 86,710.00	\$ 91,132.50	\$ 93,293.00	\$ 95,395.50	\$ 59.80	\$ 62.85	\$ 64.34	\$ 65.79
Step31	\$ 87,826.50	\$ 92,336.00	\$ 94,496.50	\$ 96,642.50	\$ 60.57	\$ 63.68	\$ 65.17	\$ 66.65
Step32	\$ 88,957.50	\$ 93,539.50	\$ 95,729.00	\$ 97,889.50	\$ 61.35	\$ 64.51	\$ 66.02	\$ 67.51

2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For VRS-INELIGIBLE Employees Only								
Step0	\$ 55,665.50	\$ 58,536.50	\$ 59,870.50	\$ 61,248.00	\$ 38.39	\$ 40.37	\$ 41.29	\$ 42.24
Step1	\$ 56,390.50	\$ 59,290.50	\$ 60,653.50	\$ 62,045.50	\$ 38.89	\$ 40.89	\$ 41.83	\$ 42.79
Step2	\$ 57,115.50	\$ 60,059.00	\$ 61,436.50	\$ 62,857.50	\$ 39.39	\$ 41.42	\$ 42.37	\$ 43.35
Step3	\$ 57,855.00	\$ 60,842.00	\$ 62,248.50	\$ 63,669.50	\$ 39.90	\$ 41.96	\$ 42.93	\$ 43.91
Step4	\$ 58,594.50	\$ 61,625.00	\$ 63,046.00	\$ 64,496.00	\$ 40.41	\$ 42.50	\$ 43.48	\$ 44.48
Step5	\$ 59,377.50	\$ 62,422.50	\$ 63,872.50	\$ 65,322.50	\$ 40.95	\$ 43.05	\$ 44.05	\$ 45.05
Step6	\$ 60,146.00	\$ 63,234.50	\$ 64,713.50	\$ 66,163.50	\$ 41.48	\$ 43.61	\$ 44.63	\$ 45.63
Step7	\$ 60,943.50	\$ 64,061.00	\$ 65,540.00	\$ 67,033.50	\$ 42.03	\$ 44.18	\$ 45.20	\$ 46.23
Step8	\$ 61,712.00	\$ 64,902.00	\$ 66,424.50	\$ 67,903.50	\$ 42.56	\$ 44.76	\$ 45.81	\$ 46.83
Step9	\$ 62,524.00	\$ 65,743.00	\$ 67,265.50	\$ 68,788.00	\$ 43.12	\$ 45.34	\$ 46.39	\$ 47.44
Step10	\$ 63,336.00	\$ 66,584.00	\$ 68,150.00	\$ 69,701.50	\$ 43.68	\$ 45.92	\$ 47.00	\$ 48.07
Step11	\$ 64,162.50	\$ 67,454.00	\$ 69,034.50	\$ 70,600.50	\$ 44.25	\$ 46.52	\$ 47.61	\$ 48.69
Step12	\$ 64,989.00	\$ 68,309.50	\$ 69,904.50	\$ 71,499.50	\$ 44.82	\$ 47.11	\$ 48.21	\$ 49.31
Step13	\$ 65,830.00	\$ 69,223.00	\$ 70,832.50	\$ 72,442.00	\$ 45.40	\$ 47.74	\$ 48.85	\$ 49.96
Step14	\$ 66,685.50	\$ 70,122.00	\$ 71,746.00	\$ 73,384.50	\$ 45.99	\$ 48.36	\$ 49.48	\$ 50.61
Step15	\$ 67,555.50	\$ 71,035.50	\$ 72,688.50	\$ 74,327.00	\$ 46.59	\$ 48.99	\$ 50.13	\$ 51.26
Step16	\$ 68,454.50	\$ 71,934.50	\$ 73,631.00	\$ 75,327.50	\$ 47.21	\$ 49.61	\$ 50.78	\$ 51.95
Step17	\$ 69,324.50	\$ 72,891.50	\$ 74,588.00	\$ 76,284.50	\$ 47.81	\$ 50.27	\$ 51.44	\$ 52.61
Step18	\$ 70,223.50	\$ 73,834.00	\$ 75,545.00	\$ 77,285.00	\$ 48.43	\$ 50.92	\$ 52.10	\$ 53.30
Step19	\$ 71,137.00	\$ 74,791.00	\$ 76,531.00	\$ 78,285.50	\$ 49.06	\$ 51.58	\$ 52.78	\$ 53.99
Step20	\$ 72,079.50	\$ 75,762.50	\$ 77,531.50	\$ 79,300.50	\$ 49.71	\$ 52.25	\$ 53.47	\$ 54.69
Step21	\$ 72,993.00	\$ 76,748.50	\$ 78,532.00	\$ 80,330.00	\$ 50.34	\$ 52.93	\$ 54.16	\$ 55.40
Step22	\$ 73,950.00	\$ 77,763.50	\$ 79,561.50	\$ 81,388.50	\$ 51.00	\$ 53.63	\$ 54.87	\$ 56.13
Step23	\$ 74,921.50	\$ 78,749.50	\$ 80,605.50	\$ 82,418.00	\$ 51.67	\$ 54.31	\$ 55.59	\$ 56.84
Step24	\$ 75,893.00	\$ 79,779.00	\$ 81,620.50	\$ 83,505.50	\$ 52.34	\$ 55.02	\$ 56.29	\$ 57.59
Step25	\$ 76,864.50	\$ 80,808.50	\$ 82,693.50	\$ 84,593.00	\$ 53.01	\$ 55.73	\$ 57.03	\$ 58.34
Step26	\$ 77,879.50	\$ 81,881.50	\$ 83,766.50	\$ 85,695.00	\$ 53.71	\$ 56.47	\$ 57.77	\$ 59.10
Step27	\$ 78,894.50	\$ 82,954.50	\$ 84,868.50	\$ 86,797.00	\$ 54.41	\$ 57.21	\$ 58.53	\$ 59.86
Step28	\$ 79,909.50	\$ 84,013.00	\$ 85,970.50	\$ 87,913.50	\$ 55.11	\$ 57.94	\$ 59.29	\$ 60.63
Step29	\$ 80,953.50	\$ 85,115.00	\$ 87,101.50	\$ 89,059.00	\$ 55.83	\$ 58.70	\$ 60.07	\$ 61.42
Step30	\$ 81,997.50	\$ 86,217.00	\$ 88,218.00	\$ 90,248.00	\$ 56.55	\$ 59.46	\$ 60.84	\$ 62.24
Step31	\$ 83,070.50	\$ 87,333.50	\$ 89,378.00	\$ 91,408.00	\$ 57.29	\$ 60.23	\$ 61.64	\$ 63.04
Step32	\$ 84,143.50	\$ 88,464.50	\$ 90,523.50	\$ 92,597.00	\$ 58.03	\$ 61.01	\$ 62.43	\$ 63.86

**2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS
CLINICAL SPECIALISTS STEP SCALES
Effective July 1, 2026 - June 30, 2027
(Physical Therapist, Occupational Therapist, Speech Language
Pathologist, School Psychologist)**

Years Experience	Annual Salary (1450 Hours)	Hourly Equivalents	Annual Salary (1450 Hours)	Hourly Equivalents
For Employees in the Virginia Retirement System (VRS) ONLY			For VRS-INELIGIBLE Employees Only	
Step0	\$70,252.50	\$48.45	\$66,453.50	\$45.83
Step1	\$71,166.00	\$49.08	\$67,323.50	\$46.43
Step2	\$72,079.50	\$49.71	\$68,179.00	\$47.02
Step3	\$73,022.00	\$50.36	\$69,063.50	\$47.63
Step4	\$73,964.50	\$51.01	\$69,962.50	\$48.25
Step5	\$74,907.00	\$51.66	\$70,876.00	\$48.88
Step6	\$75,907.50	\$52.35	\$71,789.50	\$49.51
Step7	\$76,893.50	\$53.03	\$72,717.50	\$50.15
Step8	\$77,879.50	\$53.71	\$73,674.50	\$50.81
Step9	\$78,894.50	\$54.41	\$74,631.50	\$51.47
Step10	\$79,924.00	\$55.12	\$75,603.00	\$52.14
Step11	\$80,924.50	\$55.81	\$76,574.50	\$52.81
Step12	\$82,026.50	\$56.57	\$77,575.00	\$53.50
Step13	\$83,085.00	\$57.30	\$78,561.00	\$54.18
Step14	\$84,158.00	\$58.04	\$79,605.00	\$54.90
Step15	\$85,260.00	\$58.80	\$80,634.50	\$55.61
Step16	\$86,347.50	\$59.55	\$81,693.00	\$56.34
Step17	\$87,478.50	\$60.33	\$82,722.50	\$57.05
Step18	\$88,624.00	\$61.12	\$83,824.50	\$57.81
Step19	\$89,784.00	\$61.92	\$84,912.00	\$58.56
Step20	\$90,944.00	\$62.72	\$86,014.00	\$59.32
Step21	\$92,133.00	\$63.54	\$87,130.50	\$60.09
Step22	\$93,336.50	\$64.37	\$88,261.50	\$60.87
Step23	\$94,525.50	\$65.19	\$89,421.50	\$61.67
Step24	\$95,758.00	\$66.04	\$90,567.00	\$62.46
Step25	\$97,019.50	\$66.91	\$91,741.50	\$63.27
Step26	\$98,266.50	\$67.77	\$92,930.50	\$64.09
Step27	\$99,557.00	\$68.66	\$94,163.00	\$64.94
Step28	\$100,847.50	\$69.55	\$95,395.50	\$65.79
Step29	\$102,138.00	\$70.44	\$96,613.50	\$66.63
Step30	\$103,472.00	\$71.36	\$97,889.50	\$67.51
Step31	\$104,806.00	\$72.28	\$99,151.00	\$68.38
Step32	\$106,183.50	\$73.23	\$100,427.00	\$69.26

2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS Classified Salary Scale For Employees in the Virginia Retirement System (VRS) ONLY

Effective July 1, 2026 through June 30, 2027

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	Annualized @ 2080 Hours	Hourly	Annualized @ 2080 Hours	Midpoint	Annualized @ 2080 Hours	Maximum
	29	\$ 146,016.00	\$ 70.20	\$ 73.71	\$ 77.22	\$ 80.73	\$ 84.24	\$ 175,219.20	\$ 91.26	\$ 233,625.60	\$ 112.32
	28	\$ 136,468.80	\$ 65.61	\$ 68.89	\$ 72.17	\$ 75.45	\$ 78.73	\$ 163,758.40	\$ 85.29	\$ 218,337.60	\$ 104.97
	27	\$ 127,545.60	\$ 61.32	\$ 64.38	\$ 67.45	\$ 70.51	\$ 73.58	\$ 153,046.40	\$ 79.71	\$ 204,068.80	\$ 98.11
	26	\$ 119,184.00	\$ 57.30	\$ 60.16	\$ 63.03	\$ 65.89	\$ 68.76	\$ 143,020.80	\$ 74.49	\$ 190,715.20	\$ 91.69
	25	\$ 111,384.00	\$ 53.55	\$ 56.22	\$ 58.90	\$ 61.58	\$ 64.26	\$ 133,660.80	\$ 69.62	\$ 178,235.20	\$ 85.69
	24	\$ 104,104.00	\$ 50.05	\$ 52.55	\$ 55.05	\$ 57.55	\$ 60.06	\$ 124,924.80	\$ 65.06	\$ 166,566.40	\$ 80.08
	23	\$ 97,302.40	\$ 46.78	\$ 49.11	\$ 51.45	\$ 53.79	\$ 56.13	\$ 116,750.40	\$ 60.81	\$ 155,688.00	\$ 74.85
22	\$ 90,916.80	\$ 43.71	\$ 45.89	\$ 48.08	\$ 50.26	\$ 52.45	\$ 109,096.00	\$ 56.83	\$ 145,496.00	\$ 69.95	
21	\$ 84,968.00	\$ 40.85	\$ 42.89	\$ 44.93	\$ 46.97	\$ 49.02	\$ 101,961.60	\$ 53.11	\$ 135,969.60	\$ 65.37	
20	\$ 79,414.40	\$ 38.18	\$ 40.08	\$ 41.99	\$ 43.90	\$ 45.81	\$ 95,284.80	\$ 49.63	\$ 127,067.20	\$ 61.09	
19	\$ 74,401.60	\$ 35.77	\$ 37.55	\$ 39.34	\$ 41.13	\$ 42.92	\$ 89,273.60	\$ 46.50	\$ 119,059.20	\$ 57.24	
18	\$ 69,513.60	\$ 33.42	\$ 35.09	\$ 36.76	\$ 38.43	\$ 40.10	\$ 83,408.00	\$ 43.45	\$ 111,259.20	\$ 53.49	
17	\$ 64,979.20	\$ 31.24	\$ 32.80	\$ 34.36	\$ 35.92	\$ 37.48	\$ 77,958.40	\$ 40.61	\$ 103,979.20	\$ 49.99	
16	\$ 60,715.20	\$ 29.19	\$ 30.64	\$ 32.10	\$ 33.56	\$ 35.02	\$ 72,841.60	\$ 37.96	\$ 97,198.40	\$ 46.73	
15	\$ 56,742.40	\$ 27.28	\$ 28.64	\$ 30.00	\$ 31.37	\$ 32.73	\$ 68,078.40	\$ 35.47	\$ 90,833.60	\$ 43.67	
14	\$ 53,060.80	\$ 25.51	\$ 26.78	\$ 28.06	\$ 29.33	\$ 30.61	\$ 63,668.80	\$ 33.16	\$ 84,884.80	\$ 40.81	
13	\$ 49,587.20	\$ 23.84	\$ 25.03	\$ 26.22	\$ 27.41	\$ 28.60	\$ 59,488.00	\$ 30.98	\$ 79,310.40	\$ 38.13	
12	\$ 46,321.60	\$ 22.27	\$ 23.38	\$ 24.49	\$ 25.61	\$ 26.72	\$ 55,577.60	\$ 28.96	\$ 74,152.00	\$ 35.65	
11	\$ 44,345.60	\$ 21.32	\$ 22.38	\$ 23.45	\$ 24.51	\$ 25.58	\$ 53,206.40	\$ 27.71	\$ 70,948.80	\$ 34.11	
10	\$ 42,432.00	\$ 20.40	\$ 21.42	\$ 22.44	\$ 23.46	\$ 24.48	\$ 50,918.40	\$ 26.52	\$ 67,891.20	\$ 32.64	
9	\$ 40,580.80	\$ 19.51	\$ 20.48	\$ 21.46	\$ 22.43	\$ 23.41	\$ 48,692.80	\$ 25.37	\$ 64,958.40	\$ 31.23	
8	\$ 38,833.60	\$ 18.67	\$ 19.60	\$ 20.53	\$ 21.47	\$ 22.40	\$ 46,592.00	\$ 24.28	\$ 62,171.20	\$ 29.89	
7	\$ 37,169.60	\$ 17.87	\$ 18.76	\$ 19.65	\$ 20.55	\$ 21.44	\$ 44,595.20	\$ 23.23	\$ 59,467.20	\$ 28.59	

2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS Classified Salary Scale
For VRS-INELIGIBLE Employees Only
Effective July 1, 2026 through June 30, 2027

		Generally Advertised Hiring Range					Up to Midpoint	Maximum
		Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%		
		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		
Note: Final salary determination is based on internal equity & market competitiveness								
Grade		Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly
29		\$ 66.86	\$ 70.20	\$ 73.54	\$ 76.88	\$ 80.23	\$ 86.91	\$ 106.97
28		\$ 62.49	\$ 65.61	\$ 68.73	\$ 71.86	\$ 74.98	\$ 81.23	\$ 99.97
27		\$ 58.40	\$ 61.32	\$ 64.24	\$ 67.16	\$ 70.08	\$ 75.92	\$ 93.44
26		\$ 54.57	\$ 57.29	\$ 60.02	\$ 62.75	\$ 65.48	\$ 70.95	\$ 87.33
25		\$ 51.01	\$ 53.56	\$ 56.11	\$ 58.66	\$ 61.21	\$ 66.30	\$ 81.60
24		\$ 47.66	\$ 50.04	\$ 52.42	\$ 54.80	\$ 57.19	\$ 61.96	\$ 76.27
23		\$ 44.56	\$ 46.78	\$ 49.01	\$ 51.24	\$ 53.47	\$ 57.91	\$ 71.27
22		\$ 41.63	\$ 43.71	\$ 45.79	\$ 47.87	\$ 49.95	\$ 54.12	\$ 66.61
21		\$ 38.90	\$ 40.84	\$ 42.79	\$ 44.73	\$ 46.68	\$ 50.57	\$ 62.25
20		\$ 36.37	\$ 38.18	\$ 40.00	\$ 41.82	\$ 43.64	\$ 47.27	\$ 58.18
19		\$ 34.07	\$ 35.77	\$ 37.47	\$ 39.18	\$ 40.88	\$ 44.29	\$ 54.51
18		\$ 31.84	\$ 33.43	\$ 35.02	\$ 36.61	\$ 38.20	\$ 41.39	\$ 50.95
17		\$ 29.76	\$ 31.24	\$ 32.73	\$ 34.22	\$ 35.71	\$ 38.68	\$ 47.61
16		\$ 27.80	\$ 29.19	\$ 30.58	\$ 31.97	\$ 33.36	\$ 36.14	\$ 44.49
15		\$ 26.00	\$ 27.30	\$ 28.60	\$ 29.90	\$ 31.20	\$ 33.79	\$ 41.58
14		\$ 24.29	\$ 25.50	\$ 26.71	\$ 27.93	\$ 29.14	\$ 31.58	\$ 38.87
13		\$ 22.70	\$ 23.83	\$ 24.97	\$ 26.10	\$ 27.24	\$ 29.51	\$ 36.32
12		\$ 21.22	\$ 22.28	\$ 23.34	\$ 24.40	\$ 25.46	\$ 27.58	\$ 33.94
11		\$ 20.30	\$ 21.31	\$ 22.33	\$ 23.34	\$ 24.36	\$ 26.39	\$ 32.48
10		\$ 19.43	\$ 20.40	\$ 21.37	\$ 22.34	\$ 23.31	\$ 25.25	\$ 31.08
9	\$ 18.59	\$ 19.51	\$ 20.44	\$ 21.37	\$ 22.30	\$ 24.17	\$ 29.75	
8	\$ 17.80	\$ 18.69	\$ 19.58	\$ 20.47	\$ 21.36	\$ 23.13	\$ 28.46	
7	\$ 17.03	\$ 17.88	\$ 18.73	\$ 19.58	\$ 20.43	\$ 22.14	\$ 27.25	

2026-2027 ALBEMARLE COUNTY PUBLIC SCHOOLS

Effective July 1, 2026 - June 30, 2027

Years Experience	Hourly Equivalents		Hourly Equivalents	
	BUS	Lead BUS	BUS	Lead BUS
For Employees in the Virginia Retirement System (VRS) ONLY			For VRS-INELIGIBLE Employees Only	
0	\$ 24.43	\$ -	\$ 23.21	\$ -
1	\$ 24.77	\$ -	\$ 23.53	\$ -
2	\$ 25.11	\$ 28.89	\$ 23.86	\$ 27.45
3	\$ 25.47	\$ 29.29	\$ 24.21	\$ 27.83
4	\$ 25.82	\$ 29.70	\$ 24.55	\$ 28.22
5	\$ 26.19	\$ 30.12	\$ 24.88	\$ 28.62
6	\$ 26.55	\$ 30.53	\$ 25.22	\$ 29.01
7	\$ 26.92	\$ 30.97	\$ 25.57	\$ 29.42
8	\$ 27.29	\$ 31.40	\$ 25.93	\$ 29.83
9	\$ 27.68	\$ 31.83	\$ 26.29	\$ 30.25
10	\$ 28.06	\$ 32.29	\$ 26.66	\$ 30.67
11	\$ 28.47	\$ 32.73	\$ 27.04	\$ 31.10
12	\$ 28.87	\$ 33.20	\$ 27.42	\$ 31.54
13	\$ 29.26	\$ 33.66	\$ 27.80	\$ 31.97
14	\$ 29.67	\$ 34.13	\$ 28.19	\$ 32.42
15	\$ 30.10	\$ 34.61	\$ 28.60	\$ 32.87
16	\$ 30.51	\$ 35.09	\$ 28.98	\$ 33.33
17	\$ 30.93	\$ 35.58	\$ 29.39	\$ 33.80
18	\$ 31.38	\$ 36.08	\$ 29.81	\$ 34.28
19	\$ 31.81	\$ 36.58	\$ 30.22	\$ 34.76
20	\$ 32.27	\$ 37.11	\$ 30.64	\$ 35.24
21	\$ 32.70	\$ 37.62	\$ 31.07	\$ 35.74
22	\$ 33.17	\$ 38.15	\$ 31.50	\$ 36.23
23	\$ 33.63	\$ 38.69	\$ 31.95	\$ 36.75
24	\$ 34.09	\$ 39.23	\$ 32.40	\$ 37.26
25	\$ 34.59	\$ 39.77	\$ 32.85	\$ 37.78
26	\$ 35.06	\$ 40.33	\$ 33.31	\$ 38.31
27	\$ 35.55	\$ 40.90	\$ 33.78	\$ 38.84
28	\$ 36.06	\$ 41.46	\$ 34.26	\$ 39.40
29	\$ 36.55	\$ 42.04	\$ 34.73	\$ 39.95
30	\$ 37.08	\$ 42.64	\$ 35.22	\$ 40.50
31	\$ 37.59	\$ 43.23	\$ 35.71	\$ 41.06
32	\$ 38.10	\$ 43.84	\$ 36.21	\$ 41.64
33	\$ 38.65	\$ 44.45	\$ 36.73	\$ 42.23
34	\$ 39.18	\$ 45.07	\$ 37.23	\$ 42.82
35	\$ 39.74	\$ 45.70	\$ 37.74	\$ 43.42
36	\$ 40.29	\$ 46.34	\$ 38.28	\$ 44.01
37	\$ 40.86	\$ 46.98	\$ 38.81	\$ 44.64
38	\$ 41.43	\$ 47.64	\$ 39.36	\$ 45.25

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	461145	461146		
	Dual Enrollment	Donations & Misc. Rev. ⁽⁸⁾	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

	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
SCHOOL													
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
LAKE SIDE	\$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	\$9,645					\$89,405	\$96,791
COMMUNITY LAB	\$18,554					\$89,804	\$96,675
SPECIALIZED ACADEMIC CENTER	\$4,856					\$26,786	\$28,835
MULTI-SCHOOL	\$7,140		\$147,200	\$75,000	\$115,000	\$750,740	\$807,626
FY 27 Budget	\$997,826	\$715,800	\$147,200	\$75,000	\$115,000	\$6,663,266	\$7,173,015
FY 26 Budget	\$954,000	\$858,000	\$0	\$75,000	\$150,000	\$6,424,823	
Change	\$43,826	(\$142,200)	\$147,200	\$0	(\$35,000)	\$238,443	

Collective Bargaining Impacts

School-Based Supplemental Pay Allocations

SCHOOL	Part-time			Substitute	Stipends	Total Wages	Total Wages & FICA
	Teacher Extra Duties	SPED Compliance	TA Lunch Coverage	Regular Teacher	National Board 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		\$ 7,454,251	\$ 120,475	\$ 256,110	\$ 7,830,836	\$ 17,173
Baker-Butler	659	12	671		\$ 9,272,580	\$ 152,921	\$ 289,835	\$ 9,715,336	\$ 14,479
Broadus Wood	264	18	282		\$ 4,449,053	\$ 77,176	\$ 151,476	\$ 4,677,705	\$ 16,588
Brownsville	496	24	520		\$ 6,750,906	\$ 117,174	\$ 212,062	\$ 7,080,142	\$ 13,616
Crozet	556	0	556		\$ 6,036,216	\$ 128,184	\$ 233,236	\$ 6,397,636	\$ 11,507
Greer	448	0	448		\$ 7,891,186	\$ 118,207	\$ 276,820	\$ 8,286,213	\$ 18,496
Hollymead	470	12	482		\$ 6,136,636	\$ 111,395	\$ 200,371	\$ 6,448,402	\$ 13,378
Ivy	369	0	369		\$ 4,478,768	\$ 93,701	\$ 163,368	\$ 4,735,837	\$ 12,834
Mountain View Primary	345	24	369		\$ 6,252,975	\$ 102,670	\$ 205,568	\$ 6,561,213	\$ 17,781
Mountain View Upper	386	0	386		\$ 6,160,791	\$ 97,164	\$ 240,702	\$ 6,498,657	\$ 16,836
Murray	262	0	262		\$ 4,034,987	\$ 72,948	\$ 142,377	\$ 4,250,312	\$ 16,223
Red Hill	185	0	185		\$ 3,659,154	\$ 62,985	\$ 144,437	\$ 3,866,576	\$ 20,900
Scottsville	205	0	205		\$ 3,560,380	\$ 61,735	\$ 148,238	\$ 3,770,353	\$ 18,392
Stone-Robinson	420	18	438		\$ 6,231,666	\$ 106,725	\$ 213,486	\$ 6,551,877	\$ 14,959
Stony Point	241	12	253		\$ 3,964,747	\$ 75,124	\$ 133,945	\$ 4,173,816	\$ 16,497
Woodbrook	500	0	500		\$ 8,485,853	\$ 127,765	\$ 309,275	\$ 8,922,893	\$ 17,846
Middle Schools									
Burley	520		520		\$ 7,055,586	\$ 166,925	\$ 314,066	\$ 7,536,577	\$ 14,493
Henley	869		869		\$ 9,496,632	\$ 249,355	\$ 363,985	\$ 10,109,972	\$ 11,634
Journey	657		657		\$ 9,196,044	\$ 200,995	\$ 377,524	\$ 9,774,563	\$ 14,878
Lakeside	616		616		\$ 7,066,698	\$ 188,830	\$ 302,949	\$ 7,558,477	\$ 12,270
Walton	347		347		\$ 5,905,758	\$ 123,555	\$ 245,901	\$ 6,275,214	\$ 18,084
High Schools									
Albemarle	1,848		1,848		\$ 20,388,135	\$ 1,024,703	\$ 1,122,949	\$ 22,535,787	\$ 12,195
Monticello	1,133		1,133		\$ 14,309,865	\$ 644,193	\$ 848,810	\$ 15,802,868	\$ 13,948
W. Albemarle	1,317		1,317		\$ 14,228,615	\$ 868,992	\$ 856,357	\$ 15,953,964	\$ 12,114
ACE Academy Seminole Trl				83	\$ 1,592,552	\$ 80,298	\$ 67,513	\$ 1,740,363	\$ 20,968
ACE Academy Lambs Ln				292	\$ 4,897,398	\$ 133,682	\$ 123,165	\$ 5,154,245	\$ 17,652
Comm. Lab School	192		192		\$ 3,371,830	\$ 111,262	\$ 122,511	\$ 3,605,603	\$ 18,779
Other Multi-School Services					\$ 12,983,712	\$ -	\$ 1,051,453	\$ 14,035,165	
Centers									
Center for Learning & Growth				20	\$ 633,505	\$ -	\$ -	\$ 633,505	\$ 31,675
Specialized Academic Center	31		31	68	\$ 3,307,109	\$ 72,000	\$ 54,672	\$ 3,433,781	\$ 50,497
Total	13,786	126	13,912	463	\$209,253,588	\$ 5,491,139	\$ 9,173,161	\$ 223,917,888	\$ 16,095

(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 a statewide local share of 45 percent and a statewide 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		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		\$28,171,321,354 13,411 ----- \$1,884,541,531,067 1,214,999		+	.4		\$7,774,263,327 13,411 ----- \$397,934,882,080 1,214,999		+	.1		\$1,913,720,714 13,411 ----- \$133,868,066,731 1,214,999		ADM = Composite Index	
.5		\$2,100,560 ----- \$1,551,064		+	.4		\$579,678 ----- \$327,519		+	.1		\$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		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		\$28,171,321,354 116,148 ----- \$1,884,541,531,067 8,729,032		+	.4		\$7,774,263,327 116,148 ----- \$397,934,882,080 8,729,032		+	.1		\$1,913,720,714 116,148 ----- \$133,868,066,731 8,729,032		Per Capita = Composite Index	
.5		\$242,547 ----- \$215,894		+	.4		\$66,934 ----- \$45,588		+	.1		\$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:

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

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.