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Our Schools

Elementary Schools

ACPS serves 6,803 elementary school students in preschool through Grade 5 at the following 15 elementary schools:

- Agnor-Hurt
- Baker-Butler
- Broadus Wood
- Brownsville
- Crozet
- Mary C. Greer (Greer)
- Hollymead
- Meriwether Lewis
- Mountain View (formerly Paul H. Cale)
- Virginia L. Murray (Murray)
- Red Hill
- Scottsville
- Stone-Robinson
- Stony Point
- Woodbrook

Middle Schools

ACPS serves 3,161 middle school students in Grades 6-8 at the following six middle schools:

- Jackson P. Burley (Burley)
- Community Public Charter School
- Joseph T. Henley (Henley)
- Jack Jouett (Jouett)
- Mortimer Y. Sutherland (Sutherland)
- Leslie H. Walton (Walton)

High Schools

ACPS serves 4,471 high school students in Grades 9-12 at the following four high schools:

- Albemarle (AHS)
- Monticello (MoHS)
- Murray (MuHS)
- Western Albemarle (WAHS)

School Quality Profiles

For every school division and school in the Commonwealth, the Virginia Department of Education provides a School Quality Profile containing information about student achievement, college and career readiness, program completion, school safety, teacher quality, and other topics of interest to parents and the general public.

View the School Quality Profile for Albemarle County Public Schools at:
<http://schoolquality.virginia.gov/divisions/albemarle-county-public-schools>

Feeder Patterns

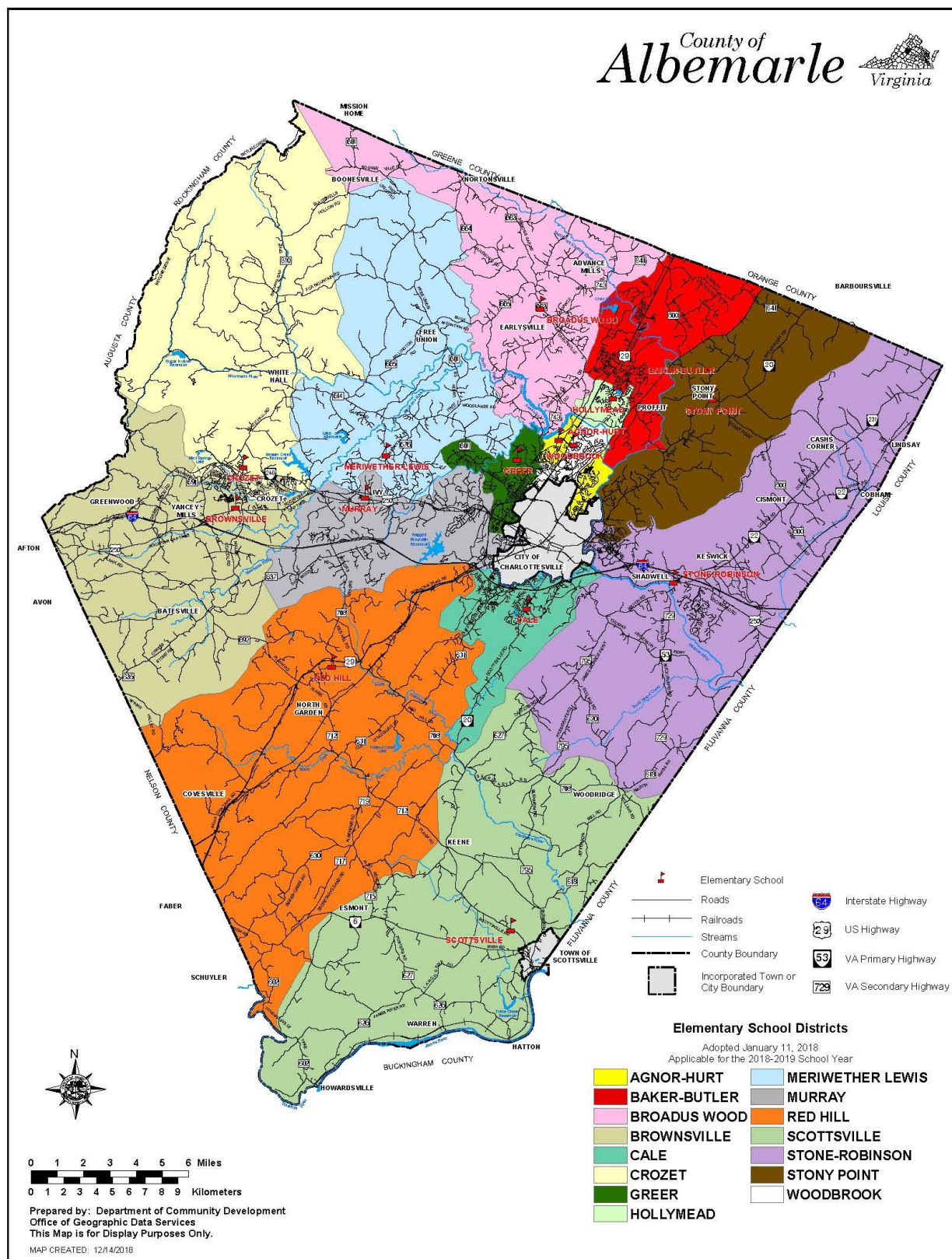
Public schools in Albemarle County are divided into three “feeder patterns” according to geographical area: Northern, Southern and Western. A feeder pattern consists of the elementary, middle and high schools through which students progress.

	Northern	Southern	Western
High Schools	Albemarle	Monticello	Western Albemarle
Middle Schools	Burley* Jouett Sutherland	Burley Walton	Henley
Elementary Schools	Agnor-Hurt** Baker-Butler Broadus Wood Greer Hollymead Stony Point** Woodbrook	Mountain View (Cale)** Red Hill Scottsville Stone-Robinson** Stony Point**	Brownsville Crozet Meriwether Lewis Murray

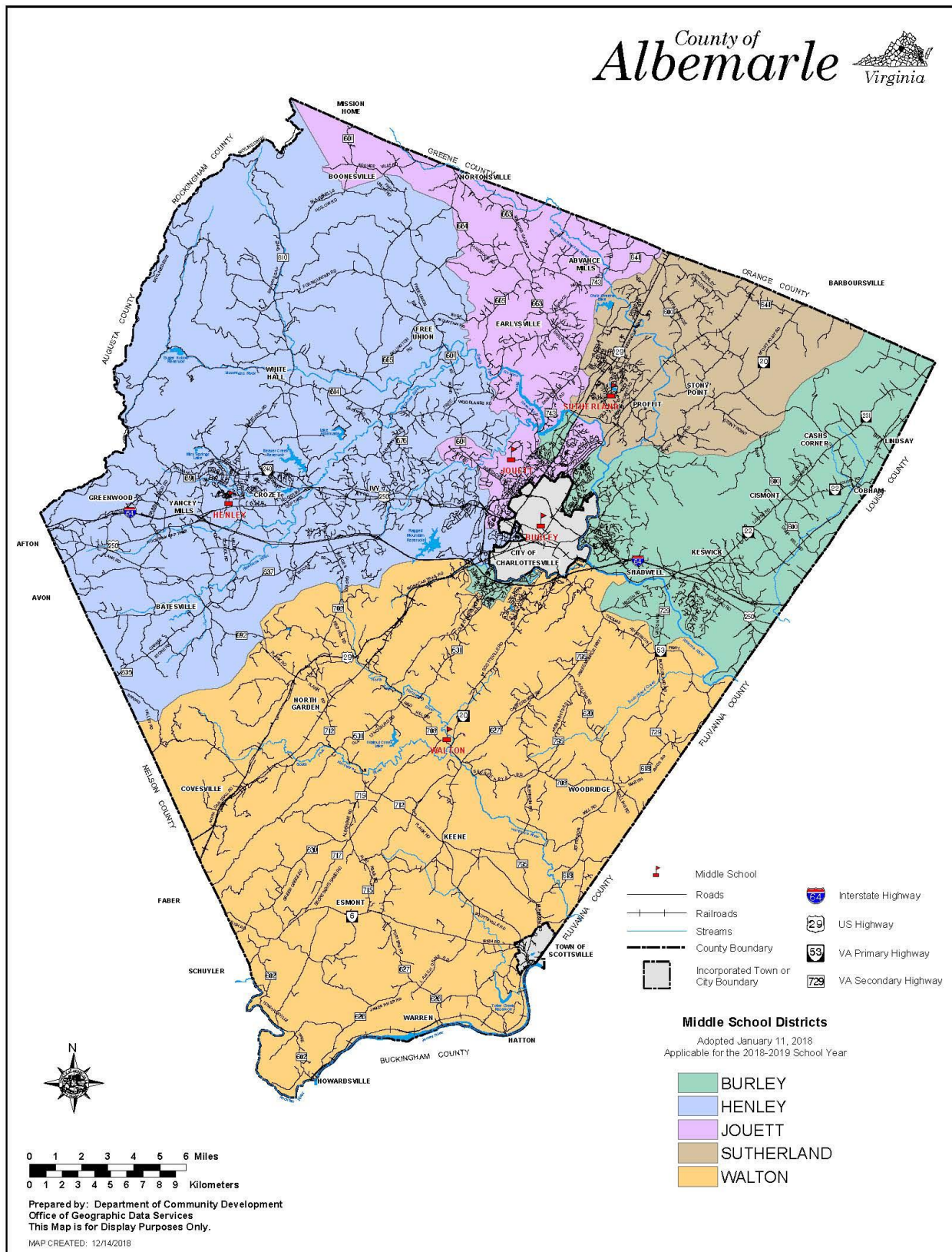
**Student body splits at the high school level: Burley Middle School students will attend either Albemarle or Monticello High School.*

***Student body splits at the middle school level: Agnor-Hurt Elementary School students will continue to either Burley or Jouett Middle School and then Albemarle High School. Mountain View (Cale) and Stone-Robinson Elementary School students will continue to either Burley or Walton Middle School and then Monticello High School. Stony Point Elementary School students will continue to either Burley Middle School and then Monticello High School, or Sutherland Middle School followed by Albemarle High School.*

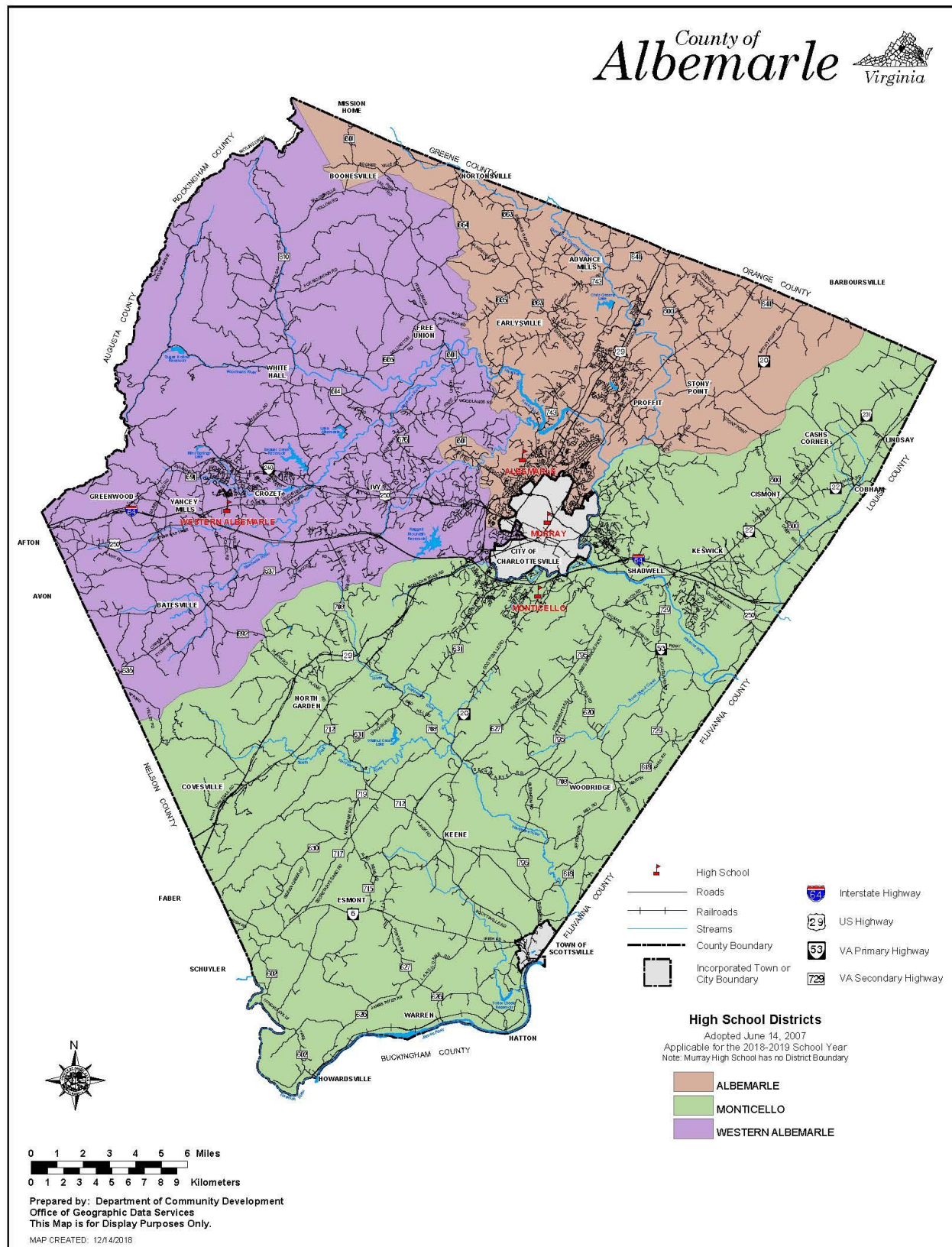
Elementary School Districts



Middle School Districts



High School Districts



Overview of School Budgets

School budgets are primarily developed based on projected student enrollment levels and the percentage of economically disadvantaged students in a school. The majority of these budgets is attributed to staff compensation. Schools are provided staffing resources based on the Division's staffing standards and formulas. The remaining budget is allocated for general operations and determined by various factors including student enrollment and programs within the school. Section G contains detailed information about these budget factors.

FY 2020/21 Changes

Changes in School Budgets are described in Section A and include:

- Teacher Salary Increase (2.5%)
- Classified Salary Increase (1.5%)
- Minimum Pay Rate (\$13.50)
- Additional Compensation Increase
- Baseline Adjustment
- VRS Rate Changes
- Health Insurance Reallocation
- Schools and Department Overtime Increase
- Security Cost Increase

School Program Categories

The program categories in this section are guided by state reporting standards and reflect budgets that are assigned specifically to schools. They do not account for budgets assigned to division-wide services (departments). As such, the total budgets in this section equal the total budgets dedicated to specific school locations budgets in the next section.

	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Instruction								
Regular Education	\$81,521,512	\$87,274,148	1,057.49	\$93,643,990	1,099.90	64.3%	\$6,369,842	7.3%
Special Education	\$18,270,061	\$18,359,386	312.58	\$22,398,182	371.41	15.4%	\$4,038,796	22.0%
School Counseling	\$5,253,919	\$5,929,585	74.41	\$5,495,915	67.85	3.8%	(\$433,670)	-7.3%
Elem. Art, Music, and PE	\$4,481,125	\$4,728,861	59.62	\$4,795,900	59.88	3.3%	\$67,039	1.4%
Vocational Education	\$3,053,882	\$3,171,593	17.50	\$3,224,276	16.14	2.2%	\$52,683	1.7%
Library/Media	\$2,287,756	\$2,390,045	27.93	\$2,351,444	28.17	1.6%	(\$38,601)	-1.6%
ESOL	\$2,772,892	\$2,946,946	36.60	\$3,429,815	41.46	2.4%	\$482,869	16.4%
Athletics	\$2,364,291	\$2,103,739	6.00	\$2,040,587	6.00	1.4%	(\$63,152)	-3.0%
Gifted	\$1,586,512	\$1,761,442	20.93	\$1,822,513	21.10	1.3%	\$61,071	3.5%
Instructional Coaching	\$1,691,802	\$1,822,881	22.00	\$1,866,085	22.01	1.3%	\$43,204	2.4%
Preschool	\$1,714,832	\$1,705,630	35.98	\$2,109,491	45.67	1.4%	\$403,861	23.7%
Intervention Prevention	\$763,212	\$856,857	3.00	\$1,206,915	6.38	0.8%	\$350,058	40.9%
Response to Intervention	\$836,854	\$909,124	11.20	\$914,102	10.70	0.6%	\$4,978	0.5%
Alternative Education	\$486,324	\$518,226	5.73	\$442,960	4.90	0.3%	(\$75,266)	-14.5%
Instruction Total	\$127,084,973	\$134,478,463	1,690.97	\$145,742,175	1,801.57	100.0%	\$11,263,712	8.4%
Admin, Attend & Health								
Regular Education	\$78,531	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Health	\$2,053,584	\$2,257,829	39.39	\$2,505,343	38.42	100.0%	\$247,514	11.0%
Admin, Attend & Health Total	\$2,132,115	\$2,257,829	39.39	\$2,505,343	38.42	100.0%	\$247,514	11.0%
Technology								
Technology	\$2,119,439	\$2,234,162	27.29	\$2,292,021	28.00	100.0%	\$57,859	2.6%
Technology Total	\$2,119,439	\$2,234,162	27.29	\$2,292,021	28.00	100.0%	\$57,859	2.6%
Building Services								
Building Services Maintenance	\$5,426,114	\$5,657,001	121.76	\$5,466,302	122.47	100.0%	(\$190,699)	-3.4%
Building Services Total	\$5,426,114	\$5,657,001	121.76	\$5,466,302	122.47	100.0%	(\$190,699)	-3.4%
Transportation								
Transportation	\$0	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Transportation Total	\$0	\$0	0.00	\$0	0.00	N/A	\$0	N/A
School-Based Programs Total	\$136,762,640	\$144,627,455	1,879.41	\$156,005,841	1,990.46	100.0%	\$11,378,386	7.9%

Instruction

Refer to Section G for details regarding staffing standards and allocations.

Regular Education

Staff is allocated to provide core class sizes of approximately 21 to 1 at the elementary school level and approximately 23 to 1 at the middle and high school levels. For middle and high schools, the state mandates free/non-teaching periods for teachers during the school day. At the middle school level, the state mandates no more than 7 periods taught of 8 held. The Division's middle school standards assume that 6 or 7 periods are taught per day. At the high school level, teachers teach only 6 periods of 8 held. This means that to meet the standard each day, it is required that 1.25 FTE teachers be employed for approximately every 23 high school students. For kindergarten and first grade, a 4-hour teaching assistant is provided for every 20 students.

Beyond core class size, division-wide, over 100 FTE additional teachers are provided to devote more time/resources for students who are economically disadvantaged. Differentiated staffing is staffing provided above the regular allocation and is determined by a formula that uses grade level and Free/Reduced Lunch percentages. The purpose of differentiated staffing is to assist with equity as some schools have more challenges based on risk factors of students. This staffing can be used to lower class sizes and/or provide additional supports for students.

Special Education

Special education programs include services for students who are intellectually disabled, physically handicapped, emotionally disturbed, learning disabled, or otherwise identified as a student with special needs. Staffing allocations are informed by the needs of identified students.

School Counseling

This program includes opportunities and experiences involving social, emotional, and academic counseling services for all students. In addition, consulting with staff members and parents on learning challenges; assisting students as they make educational and career plans; assisting students with personal and social development; providing referral assistance; and developing group and individual classroom guidance programs, are included.

Elementary Art, Music and P.E.

The Commonwealth requires that each school division employ five full-time equivalent positions per 1,000 students in grades kindergarten through five to serve as elementary resource teachers in art, music, and physical education (P.E.). ACPS establishes a standard beyond this state requirement that specifies a minimum level of services to be delivered to each student.

Vocational Education

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for post-secondary studies and employment. The CTE curricula are focused on six program specific areas: business and information technology, family and computer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the high school academies and dual enrollment coursework. High school operational funds are the payment for students to attend Charlottesville Albemarle Technical Education Center (CATEC).

Library Media

Library Media Specialists are budgeted in this category. They oversee activities concerned with the use of all teaching and learning resources. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. Operational funding for media centers is contained within the Regular Education category.

ESOL

The English as a Second or Other Language (ESOL) program serves ~1,400 students with widely varying levels of ability. Students with the greatest need, very little to no English abilities, receive intensive instruction to bring the student to levels of proficiency. The largest number of ESOL students are in a monitoring status when their proficiency reaches acceptable standards, and they require no more direct services, yet are required to be tracked and monitored annually. The State requires a minimum staffing of 17 staff per 1,000 students with limited English proficiency; however, ACPS staffs beyond the standards. Refer to Section G for detailed staffing standards.

Athletics

Athletics encompasses all direct costs associated with high school athletics. It includes one athletic director, one athletic clerical staff, and stipends for coaches for each of our 3 comprehensive high schools. These expenses also include fees for officiating, VHSL mandated fees, security for games, uniforms, and other equipment necessary to operate a number of athletic teams within each school.

Gifted

Gifted includes services for students in grades K-12. Students are to be provided services according to the Virginia Department of Education guidelines.

Instructional Coaching

Instructional Coaches (ICs) partner with teachers to help them improve teaching and learning so students are more successful. To do this, ICs collaborate with teachers to get a clear picture of current reality, identify goals, assist with deciding on instructional strategies and assessment practices to meet the goals, monitor progress, and problem solve until the teacher's goals are met. This research-driven best practice of reflection allows teachers to consider their practices as they progress through a Plan, Do, Study, Act model to improve student outcomes.

Preschool

ACPS provides instructional space for a variety of preschool programs: Head Start classrooms, Virginia Preschool Initiative (Bright Stars) classrooms, Title I, and special education. The only staffing by ACPS is for preschoolers identified as needing special education services.

Intervention Prevention

Intervention and prevention funds are allocated to schools based on school enrollment, and factor in the number of economically disadvantaged students. Funding and staffing support the continued efforts of schools to provide timely and effective interventions to students performing below grade level standards. These funds are provided to schools for additional instructional services.

Response to Intervention (RTI)

Response to Intervention (RTI) provides rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies that can help eliminate learning gaps before they grow in significance. Resources in this program are meant to reduce the number of students needing more involved interventions in the future. RTI staffing is provided to schools at all levels.

Alternative Education

The Alternative Education program provides resources for the Center for Learning and Growth. Both staffing and operational funds are provided to allow the School Division to partner with community agencies. Students participate in restorative practices as they progress academically so that they are able to return to their base school.

Health Services

This program includes activities associated with physical and mental health services, including medical, dental and nursing services. In addition to a full-time nurse in every school, an 11-month coordinator of nursing services is housed at one of our schools to provide support for the nurses.

Additionally, the program includes activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluations; and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

Technology

The technology program is directly related to the delivery of classroom instruction and the interaction between students and teachers, including the actual instruction of technology and technology support for students, staff, and school administration. Technology expenditures include technology resource positions (Learning Technology Integrators) that provide staff development as well as technology support positions that provide technical support (Technology Service Specialists).

Building Services

Custodial staffing at schools is generally set by formula and square footage of the facility to be cleaned. Each school is assigned a lead custodian to head the custodial/light manual work at each school and schedule/manage community building rental needs. A custodian is assigned for each 20,000-25,000 square feet to be cleaned, excluding the lead custodian.

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Budget Summary by Schools

	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Elementary Schools								
Agnor-Hurt	\$4,632,132	\$4,731,363	63.72	\$4,957,205	65.68	3.2%	\$225,842	4.8%
Baker-Butler	\$5,723,175	\$5,963,302	89.97	\$6,382,944	93.99	4.1%	\$419,642	7.0%
Broadus Wood	\$2,603,742	\$3,028,287	45.58	\$3,113,230	45.61	2.0%	\$84,943	2.8%
Brownsville	\$6,198,751	\$6,706,942	95.59	\$7,134,688	99.22	4.6%	\$427,746	6.4%
Crozet	\$3,359,989	\$3,510,412	48.75	\$3,534,112	47.77	2.3%	\$23,700	0.7%
Greer	\$5,455,343	\$5,577,033	79.91	\$5,167,402	73.46	3.3%	-\$409,631	-7.3%
Hollymead	\$4,159,159	\$4,123,852	56.51	\$4,184,232	55.75	2.7%	\$60,380	1.5%
Meriwether Lewis	\$3,560,842	\$3,664,276	46.83	\$3,692,493	49.43	2.4%	\$28,217	0.8%
Mountain View	\$6,502,684	\$6,821,420	97.77	\$7,430,980	103.58	4.8%	\$609,560	8.9%
Murray	\$2,677,737	\$2,575,689	36.99	\$2,764,540	39.56	1.8%	\$188,851	7.3%
Red Hill	\$2,286,763	\$2,376,716	33.75	\$2,426,847	36.11	1.6%	\$50,131	2.1%
Scottsville	\$2,400,328	\$2,345,226	31.26	\$2,265,501	31.04	1.5%	-\$79,725	-3.4%
Stone-Robinson	\$4,116,766	\$4,309,326	60.93	\$4,794,994	66.48	3.1%	\$485,668	11.3%
Stony Point	\$2,454,715	\$2,456,683	35.17	\$2,575,903	35.92	1.7%	\$119,220	4.9%
Woodbrook	\$4,984,835	\$5,256,995	76.45	\$5,381,543	78.32	3.4%	\$124,548	2.4%
Middle Schools								
Burley	\$5,198,658	\$5,383,226	69.69	\$6,039,208	74.91	3.9%	\$655,982	12.2%
Community Public Charter School	\$473,805	\$485,410	6.91	\$566,528	7.70	0.4%	\$81,118	16.7%
Henley	\$6,565,912	\$7,443,946	97.68	\$7,777,077	99.36	5.0%	\$333,131	4.5%
Jouett	\$5,343,355	\$6,164,018	78.67	\$6,279,952	84.00	4.0%	\$115,934	1.9%
Sutherland	\$5,113,936	\$5,439,335	70.24	\$5,410,300	69.74	3.5%	-\$29,035	-0.5%
Walton	\$3,959,640	\$4,297,177	54.98	\$4,391,432	58.07	2.8%	\$94,255	2.2%
High Schools								
Albemarle	\$17,925,825	\$18,018,039	227.90	\$18,045,217	228.01	11.6%	\$27,178	0.2%
Monticello	\$11,008,314	\$11,616,256	140.96	\$11,798,585	141.03	7.6%	\$182,329	1.6%
Murray	\$1,933,304	\$1,852,865	22.16	\$1,818,842	21.14	1.2%	-\$34,023	-1.8%
Western Albemarle	\$10,704,945	\$11,374,641	133.70	\$11,185,349	133.18	7.2%	-\$189,292	-1.7%
Center I	\$0	\$0	0.00	\$739,366	9.21	0.5%	\$739,366	N/A
CATEC	\$1,789,085	\$1,789,085	0.00	\$1,893,588	0.00	1.2%	\$104,503	5.8%
Multi-School Services	\$5,628,900	\$7,315,935	77.34	\$14,253,783	142.19	9.1%	\$6,937,848	94.8%
Total	\$136,762,640	\$144,627,455	1,879.41	\$156,005,841	1,990.46	100.0%	\$11,378,386	7.9%

AGNOR-HURT ELEMENTARY SCHOOL

Home of the Alligators

Agnor-Hurt Elementary

General School Information

- Grades Served: PK-5
- Address: 3201 Berkmar Drive, Charlottesville, VA 22901
- Phone: 434-973-5211
- Principal: Doug Granger
- Accreditation Status: Accredited

Agnor-Hurt is a comprehensive elementary school that serves children from 4.1 square miles of Albemarle County along the Rio Road/Hydraulic Road corridor between the city limits of Charlottesville and Albemarle High School. Our core purpose is to establish a community of young learners and learning through building relationships, creating relevance, and holding to high levels of rigor for each and every child every single day.

Like other elementary schools in our division, we use the Virginia Standards of Learning as our core content and design powerful learning experiences that engage children around their interests, have high expectations for each child, and identify practices that are holding children back from learning. Our school serves children who speak 10 different languages and have family origins in 15 different countries. Just over half of our students are economically disadvantaged. Nearly one-quarter of our students identify as African-American/Black, and another 23% identify as Hispanic/Latino. Approximately 40% of our students identify as White.



Doug Granger
Principal
2017-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	518	482	475
Students with Disabilities	11.0%	11.6%	12.8%
Economically Disadvantaged	56.4%	53.1%	49.9%
English Learners	11.0%	11.6%	12.8%



Facility Information

- Built in 1992
- 80,956 square feet
- 19.5 acre site

*Agnor-Hurt Elementary School is part of the **Northern Feeder Pattern**. Students continue to either Burley or Jouett Middle School and will graduate from Albemarle High School.*

AGNOR-HURT ELEMENTARY SCHOOL

Home of the Alligators

Agnor-Hurt Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,169,060	\$3,256,745	63.72	\$3,393,594	65.68	68.5%	\$136,849	4.2%
Other Wages	\$125,826	\$74,702	0.00	\$86,626	0.00	1.7%	\$11,924	16.0%
Benefits	\$1,255,036	\$1,321,610	0.00	\$1,407,611	0.00	28.4%	\$86,001	6.5%
Operations	\$82,209	\$78,306	0.00	\$69,374	0.00	1.4%	-\$8,932	-11.4%
Total	\$4,632,132	\$4,731,363	63.72	\$4,957,205	65.68	100.0%	\$225,842	4.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$4,342,986	\$4,401,606	57.37	\$4,610,785	59.18	93.0%	\$209,179	4.8%
Admin, Attend & Health	\$55,133	\$57,287	1.00	\$60,923	1.00	1.2%	\$3,636	6.3%
Technology	\$57,590	\$63,146	0.85	\$80,206	1.00	1.6%	\$17,060	27.0%
Building Services	\$176,422	\$209,324	4.50	\$205,291	4.50	4.1%	-\$4,033	-1.9%
Total	\$4,632,132	\$4,731,363	63.72	\$4,957,205	65.68	100.0%	\$225,842	4.8%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			4.50		4.50			
Building Services Total			4.50		4.50			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			2.50		2.00			
Principal			1.00		1.00			
Teacher^			39.68		40.82			
Teaching Assistant			13.19		14.36			
Instruction Total			57.37		59.18			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.35		0.50			
Technology Total			0.85		1.00			
Total			63.72		65.68			
Staffing Allocation Total^^			54.9		56.1			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BAKER-BUTLER ELEMENTARY SCHOOL

Home of the Bears

Baker-Butler Elementary

General School Information

- Grades Served: PK-5
- Address: 2740 Proffit Road, Charlottesville, VA 22911
- Phone: 434-974-7777
- Principal: Seth Kennard
- Accreditation Status: Accredited

Baker-Butler Elementary School teachers are striving to create personalized learning experiences for students through engaging, passion-based, and data-informed approaches for instruction. Staff build individual relationships with students and families, and they utilize common pre- and post-assessments to ensure that each child is appropriately challenged, supported and empowered in their educational journey. Professional development for teachers focuses on (1) the effective use of Professional Learning Communities to better identify and monitor student performance levels with curricular expectations; (2) best practices for Culturally Responsive Teaching and Trauma-Responsive Care; and (3) short and long-term Responsive Classroom goals and strategies.



Seth Kennard
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	643	640	684
Students with Disabilities	9.6%	10.9%	13.3%
Economically Disadvantaged	26.6%	24.7%	25.1%
English Learners	16.6%	14.7%	14.0%



Facility Information

- Built in 2002
- 85,619 square feet
- 55.0 acre site

*Baker-Butler Elementary School is part of the **Northern Feeder Pattern**. Students continue to Sutherland Middle School and will graduate from Albemarle High School.*

BAKER-BUTLER ELEMENTARY SCHOOL

Home of the Bears

Baker-Butler Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,950,827	\$4,142,794	89.97	\$4,421,859	93.99	69.3%	\$279,065	6.7%
Other Wages	\$127,690	\$89,330	0.00	\$110,307	0.00	1.7%	\$20,977	23.5%
Benefits	\$1,556,738	\$1,650,238	0.00	\$1,749,134	0.00	27.4%	\$98,896	6.0%
Operations	\$87,921	\$80,940	0.00	\$101,644	0.00	1.6%	\$20,704	25.6%
Total	\$5,723,175	\$5,963,302	89.97	\$6,382,944	93.99	100.0%	\$419,642	7.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$5,420,368	\$5,651,182	83.88	\$6,038,293	87.54	94.6%	\$387,111	6.9%
Admin, Attend & Health	\$51,259	\$51,887	1.00	\$55,335	1.00	0.9%	\$3,448	6.6%
Technology	\$62,361	\$64,488	0.84	\$102,616	1.20	1.6%	\$38,128	59.1%
Building Services	\$189,188	\$195,745	4.25	\$186,700	4.25	2.9%	-\$9,045	-4.6%
Total	\$5,723,175	\$5,963,302	89.97	\$6,382,944	93.99	100.0%	\$419,642	7.0%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			4.25		4.25			
Building Services Total			4.25		4.25			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			3.50		3.17			
Nurse			1.00		0.00			
Principal			1.00		1.00			
Teacher^			53.67		58.53			
Teaching Assistant			23.71		23.84			
Instruction Total			83.88		87.54			
<u>Technology</u>								
Teacher^			0.50		0.60			
Other Technical			0.34		0.60			
Technology Total			0.84		1.20			
Total			89.97		93.99			
Staffing Allocation Total^^			74.1		78.0			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BROADUS WOOD ELEMENTARY SCHOOL

Home of the Bobcats

Broadus Wood Elementary

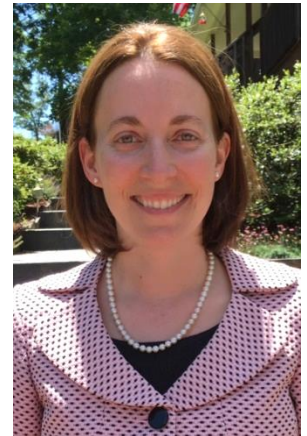
General School Information

- Grades Served: PK-5
- Address: 185 Buck Mountain Road, Earlysville, VA 22936
- Phone: 434-973-3865
- Principal: Amy Morris
- Accreditation Status: Accredited

Broadus Wood Elementary School is a community of learners and learning, through relationships, relevance and rigor, one student at a time. We are committed to creating a culture of high expectations for every student and removing practices that perpetuate the achievement gap.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	286	280	287
Students with Disabilities	10.8%	13.6%	14.6%
Economically Disadvantaged	18.9%	17.9%	14.3%
English Learners	1.0%	1.8%	1.0%



Amy Morris
Principal
2016-Present



Facility Information

- Built in 1936
- 49,852 square feet
- 11.7 acre site

*Broadus Wood Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

BROADUS WOOD ELEMENTARY SCHOOL

Home of the Bobcats

Broadus Wood Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,780,902	\$2,038,597	45.58	\$2,081,058	45.61	66.8%	\$42,461	2.1%
Other Wages	\$55,648	\$68,730	0.00	\$74,161	0.00	2.4%	\$5,431	7.9%
Benefits	\$714,313	\$867,021	0.00	\$887,379	0.00	28.5%	\$20,358	2.3%
Operations	\$52,879	\$53,939	0.00	\$70,632	0.00	2.3%	\$16,693	30.9%
Total	\$2,603,742	\$3,028,287	45.58	\$3,113,230	45.61	100.0%	\$84,943	2.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,361,391	\$2,773,307	40.88	\$2,868,109	40.91	92.1%	\$94,802	3.4%
Admin, Attend & Health	\$51,150	\$54,502	1.00	\$55,662	1.00	1.8%	\$1,160	2.1%
Technology	\$47,238	\$50,877	0.70	\$53,439	0.70	1.7%	\$2,562	5.0%
Building Services	\$143,963	\$149,601	3.00	\$136,020	3.00	4.4%	-\$13,581	-9.1%
Total	\$2,603,742	\$3,028,287	45.58	\$3,113,230	45.61	100.0%	\$84,943	2.8%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			3.00		3.00			
Building Services Total			3.00		3.00			
<u>Instruction</u>								
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			24.16		24.84			
Teaching Assistant			13.72		13.07			
Instruction Total			40.88		40.91			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.20		0.20			
Technology Total			0.70		0.70			
Total			45.58		45.61			
Staffing Allocation Total^^			36.4		36.9			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BROWNSVILLE ELEMENTARY SCHOOL

Home of the Bees

Brownsville Elementary

General School Information

- Grades Served: PK-5
- Address: 5870 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4658
- Principal: Jason Crutchfield
- Accreditation Status: Accredited

Brownsville Elementary opened in 1966 to serve the public education needs of the Greenwood/Crozet community. The five objectives of the school division's strategic plan—engage every student; implement balanced assessments; improve opportunity and achievement; create and expand partnerships; and optimize resources—can be observed through continuous improvement in leadership and instructional practices and student leadership opportunities.



Jason Crutchfield
Principal
2016-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	767	817	861
Students with Disabilities	7.8%	8.4%	9.2%
Economically Disadvantaged	10.8%	10.5%	10.8%
English Learners	1.0%	1.1%	0.9%



Facility Information

- Built in 1966
- 90,550 square feet
- 19.5 acre site

*Brownsville Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

BROWNSVILLE ELEMENTARY SCHOOL

Home of the Bees

Brownsville Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,183,908	\$4,494,089	95.59	\$4,745,650	99.22	66.5%	\$251,561	5.6%
Other Wages	\$195,130	\$157,091	0.00	\$167,886	0.00	2.4%	\$10,795	6.9%
Benefits	\$1,707,325	\$1,875,694	0.00	\$2,049,913	0.00	28.7%	\$174,219	9.3%
Operations	\$112,388	\$180,068	0.00	\$171,239	0.00	2.4%	-\$8,829	-4.9%
Total	\$6,198,751	\$6,706,942	95.59	\$7,134,688	99.22	100.0%	\$427,746	6.4%
Expenditure Summary by State Categorical Summary								
Instruction	\$5,865,979	\$6,365,736	88.75	\$6,711,620	91.62	94.1%	\$345,884	5.4%
Admin, Attend & Health	\$56,523	\$58,009	1.00	\$61,673	1.00	0.9%	\$3,664	6.3%
Technology	\$71,854	\$74,209	0.84	\$145,383	1.60	2.0%	\$71,174	95.9%
Building Services	\$204,395	\$208,988	5.00	\$216,012	5.00	3.0%	\$7,024	3.4%
Total	\$6,198,751	\$6,706,942	95.59	\$7,134,688	99.22	100.0%	\$427,746	6.4%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			5.00		5.00			
Building Services Total			5.00		5.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Assistant Principal - Intern			1.00		0.00			
Clerical			3.50		3.50			
Principal			1.00		1.00			
Teacher^			59.48		62.27			
Teaching Assistant			22.77		23.85			
Instruction Total			88.75		91.62			
<u>Technology</u>								
Teacher^			0.50		1.00			
Other Technical			0.34		0.60			
Technology Total			0.84		1.60			
Total			95.59		99.22			
Staffing Allocation Total^^			80.3		83.2			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

CROZET ELEMENTARY SCHOOL

Home of the Eagles

Crozet Elementary

General School Information

- Grades Served: PK-5
- Address: 1407 Crozet Avenue, Crozet, VA 22932
- Phone: 434-823-4800
- Principal: Gwedette Crummie
- Accreditation Status: Accredited

Crozet Elementary holds these truths to be self-evident: that all students are created equal. Our objective is to establish a community of learners through relationships, relevance and rigor, every day, every student. We optimize our local community resources and business partnerships in Crozet/White Hall and surrounding areas to provide our students with sustainable, innovative and enriching learning opportunities in order to reach our objective.

With this spirit and belief, Crozet Elementary makes every effort to know each student; support their development; and maximize their potential and talents through a Responsive Classroom approach, Culturally Responsive Teaching, project/problem/passion-based learning, and environmental stewardship.



Gwedette Crummie
Principal
2010-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	353	363	342
Students with Disabilities	12.7%	10.2%	8.8%
Economically Disadvantaged	29.5%	25.9%	23.1%
English Learners	5.7%	2.8%	3.2%



Facility Information

- Built in 1990
- 54,142 square feet
- 21.2 acre site

*Crozet Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

CROZET ELEMENTARY SCHOOL

Home of the Eagles

Crozet Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,333,132	\$2,443,821	48.75	\$2,445,224	47.77	69.2%	\$1,403	0.1%
Other Wages	\$64,662	\$54,076	0.00	\$64,867	0.00	1.8%	\$10,791	20.0%
Benefits	\$903,722	\$937,218	0.00	\$944,777	0.00	26.7%	\$7,559	0.8%
Operations	\$58,472	\$75,297	0.00	\$79,244	0.00	2.2%	\$3,947	5.2%
Total	\$3,359,989	\$3,510,412	48.75	\$3,534,112	47.77	100.0%	\$23,700	0.7%

Expenditure Summary by State Categorical Summary

Instruction	\$3,080,253	\$3,224,923	43.29	\$3,247,551	42.37	91.9%	\$22,628	0.7%
Admin, Attend & Health	\$52,881	\$56,729	1.00	\$64,224	1.00	1.8%	\$7,495	13.2%
Technology	\$80,783	\$83,212	0.96	\$81,448	0.90	2.3%	-\$1,764	-2.1%
Building Services	\$146,073	\$145,548	3.50	\$140,889	3.50	4.0%	-\$4,659	-3.2%
Total	\$3,359,989	\$3,510,412	48.75	\$3,534,112	47.77	100.0%	\$23,700	0.7%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.50	3.50
Building Services Total	3.50	3.50
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	31.37	30.42
Teaching Assistant	7.92	7.95
Instruction Total	43.29	42.37
<u>Technology</u>		
Teacher^	0.63	0.50
Other Technical	0.33	0.40
Technology Total	0.96	0.90
Total	48.75	47.77
Staffing Allocation Total^^	43.4	42.4

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

GREER ELEMENTARY SCHOOL

Home of the Geckos

Greer Elementary

General School Information

- Grades Served: PK-5
- Address: 190 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-973-8371
- Principal: Stephen Saunders
- Accreditation Status: Accredited with Conditions

At Greer, we will change lives and our community. We will reach and challenge every student, every day. Just as we are leaders in Responsive Classroom, our goal is to become leaders in eliminating achievement gaps and providing equitable outcomes and opportunities for all students.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	675	577	522
Students with Disabilities	9.2%	12.1%	15.5%
Economically Disadvantaged	73.5%	70.9%	70.7%
English Learners	36.1%	32.8%	33.7%



Stephen Saunders
Principal
2019-Present



Facility Information

- Built in 1974
- 99,258 square feet
- 15.0 acre site

*Greer Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

GREER ELEMENTARY SCHOOL

Home of the Geckos

Greer Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,806,552	\$3,923,719	79.91	\$3,612,300	73.46	69.9%	-\$311,419	-7.9%
Other Wages	\$120,691	\$97,549	0.00	\$97,152	0.00	1.9%	-\$397	-0.4%
Benefits	\$1,447,690	\$1,450,479	0.00	\$1,358,711	0.00	26.3%	-\$91,768	-6.3%
Operations	\$80,409	\$105,286	0.00	\$99,239	0.00	1.9%	-\$6,047	-5.7%
Total	\$5,455,343	\$5,577,033	79.91	\$5,167,402	73.46	100.0%	-\$409,631	-7.3%

Expenditure Summary by State Categorical Summary

Instruction	\$5,114,943	\$5,224,960	72.86	\$4,820,090	66.26	93.3%	-\$404,870	-7.7%
Admin, Attend & Health	\$45,787	\$45,709	1.00	\$46,531	1.00	0.9%	\$822	1.8%
Technology	\$75,924	\$98,419	1.30	\$89,996	1.20	1.7%	-\$8,423	-8.6%
Building Services	\$218,689	\$207,945	4.75	\$210,785	5.00	4.1%	\$2,840	1.4%
Total	\$5,455,343	\$5,577,033	79.91	\$5,167,402	73.46	100.0%	-\$409,631	-7.3%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	4.75	5.00
Building Services Total	4.75	5.00
<u>Instruction</u>		
Assistant Principal	1.00	2.00
Clerical	3.50	2.50
Principal	1.00	1.00
Teacher^	52.34	45.16
Teaching Assistant	15.02	15.60
Instruction Total	72.86	66.26
<u>Technology</u>		
Teacher^	0.70	0.70
Other Technical	0.60	0.50
Technology Total	1.30	1.20
Total	79.91	73.46
Staffing Allocation Total^^	69.8	63.0

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

HOLLYMEAD ELEMENTARY SCHOOL

Home of the Hornets

Hollymead Elementary

General School Information

- Grades Served: PK-5
- Address: 2775 Powell Creek Drive Charlottesville, VA 22911
- Phone: 434-973-8301
- Principal: Craig Dommer
- Accreditation Status: Accredited

Hollymead is a PK-5 school that improves outcomes for all students by engaging all stakeholders, implementing balanced curriculum and assessments, creating and expanding partnerships, and optimizing resources.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	468	440	429
Students with Disabilities	12.4%	11.6%	14.2%
Economically Disadvantaged	12.4%	11.4%	13.1%
English Learners	9.0%	8.9%	9.3%



Craig Dommer
Principal
2018-Present



Facility Information

- Built in 1972
- 66,437 square feet
- 20.1 acre site

*Hollymead Elementary School is part of the **Northern Feeder Pattern**. Students continue to Sutherland Middle School and will graduate from Albemarle High School.*

HOLLYMEAD ELEMENTARY SCHOOL

Home of the Hornets

Hollymead Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,872,251	\$2,830,783	56.51	\$2,854,289	55.75	68.2%	\$23,506	0.8%
Other Wages	\$72,346	\$56,729	0.00	\$72,256	0.00	1.7%	\$15,527	27.4%
Benefits	\$1,134,356	\$1,134,881	0.00	\$1,161,536	0.00	27.8%	\$26,655	2.3%
Operations	\$80,205	\$101,459	0.00	\$96,151	0.00	2.3%	-\$5,308	-5.2%
Total	\$4,159,159	\$4,123,852	56.51	\$4,184,232	55.75	100.0%	\$60,380	1.5%

Expenditure Summary by State								
Expenditure Summary by State								
Instruction	\$3,806,597	\$3,751,677	49.81	\$3,846,689	50.25	91.9%	\$95,012	2.5%
Admin, Attend & Health	\$89,676	\$92,142	1.00	\$96,273	1.00	2.3%	\$4,131	4.5%
Technology	\$45,058	\$53,262	0.70	\$37,297	0.50	0.9%	-\$15,965	-30.0%
Building Services	\$217,827	\$226,771	5.00	\$203,973	4.00	4.9%	-\$22,798	-10.1%
Total	\$4,159,159	\$4,123,852	56.51	\$4,184,232	55.75	100.0%	\$60,380	1.5%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	0.83	0.83
Other Management	0.17	0.17
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	4.00
Building Services Total	5.00	4.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	34.36	34.38
Teaching Assistant	11.45	11.87
Instruction Total	49.81	50.25
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.20	0.00
Technology Total	0.70	0.50
Total	56.51	55.75
Staffing Allocation Total^^	48.8	47.8

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MERIWETHER LEWIS ELEMENTARY SCHOOL

Home of the Bluebirds

Meriwether Lewis Elementary

General School Information

- Grades Served: K-5
- Address: 1610 Owensville Road, Charlottesville, VA 22901
- Phone: 434-293-9304
- Principal: Michael Irani
- Accreditation Status: Accredited

The core purpose of Meriwether Lewis Elementary School is to develop a community of learners where everyone is invested in each other's learning. We exist to lift every student's academic voice and have that voice appreciated by others.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	432	405	404
Students with Disabilities	9.7%	8.9%	9.9%
Economically Disadvantaged	10.6%	8.4%	10.4%
English Learners	1.2%	1.0%	1.5%



Michael Irani
Principal
2014-Present



Facility Information

- Built in 1988
- 56,450 square feet
- 17.7 acre site

*Meriwether Lewis Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

MERIWETHER LEWIS ELEMENTARY SCHOOL

Home of the Bluebirds

Meriwether Lewis Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,382,352	\$2,436,402	46.83	\$2,444,049	49.43	66.2%	\$7,647	0.3%
Other Wages	\$109,873	\$71,944	0.00	\$85,665	0.00	2.3%	\$13,721	19.1%
Benefits	\$982,973	\$1,029,657	0.00	\$1,049,041	0.00	28.4%	\$19,384	1.9%
Operations	\$85,644	\$126,273	0.00	\$113,738	0.00	3.1%	-\$12,535	-9.9%
Total	\$3,560,842	\$3,664,276	46.83	\$3,692,493	49.43	100.0%	\$28,217	0.8%

Expenditure Summary by State Categorical Summary

Instruction	\$3,305,444	\$3,398,740	42.00	\$3,425,771	44.43	92.8%	\$27,031	0.8%
Admin, Attend & Health	\$49,505	\$51,540	1.00	\$49,085	1.00	1.3%	-\$2,455	-4.8%
Technology	\$70,998	\$73,330	0.83	\$61,737	0.75	1.7%	-\$11,593	-15.8%
Building Services	\$134,896	\$140,666	3.00	\$155,900	3.25	4.2%	\$15,234	10.8%
Total	\$3,560,842	\$3,664,276	46.83	\$3,692,493	49.43	100.0%	\$28,217	0.8%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.25
Building Services Total	3.00	3.25
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	30.70	28.68
Teaching Assistant	7.30	11.75
Instruction Total	42.00	44.43
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.33	0.25
Technology Total	0.83	0.75
Total	46.83	49.43
Staffing Allocation Total^^	41.9	41.6

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MOUNTAIN VIEW ELEMENTARY SCHOOL

Home of the Colts

Mountain View Elementary (formerly Cale Elementary)

General School Information

- Grades Served: PK-5
- Address: 1757 Avon Street Extended, Charlottesville, VA 22902
- Phone: 434-293-7455
- Principal: Cyndi Wells
- Accreditation Status: Accredited

Mountain View Elementary (formerly Cale Elementary) is a PK-5 school where teachers work together to improve academic, social/emotional, and personal outcomes for all students. Our vision is to provide a stimulating and positive learning environment that will encourage students to reach their maximum potential. We accomplish this through Professional Learning Community (PLC) work and meaningful learning partnerships with students and their families. We work to bring the ACPS mission to life on a daily basis for our students and families.



Cyndi Wells
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	663	683	770
Students with Disabilities	13.3%	14.8%	15.3%
Economically Disadvantaged	46.2%	43.8%	41.2%
English Learners	26.8%	24.2%	20.3%



Facility Information

- Built in 1990
- 92,307 square feet
- 16.1 acre site

*Mountain View Elementary School is part of the **Southern Feeder Pattern**. Students continue to Burley or Walton Middle School and will graduate from Monticello High School.*

MOUNTAIN VIEW ELEMENTARY SCHOOL

Home of the Colts

Mountain View Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$4,523,137	\$4,760,151	97.77	\$5,112,069	103.58	68.8%	\$351,918	7.4%
Other Wages	\$107,474	\$78,205	0.00	\$98,382	0.00	1.3%	\$20,177	25.8%
Benefits	\$1,783,972	\$1,887,128	0.00	\$2,121,251	0.00	28.5%	\$234,123	12.4%
Operations	\$88,102	\$95,936	0.00	\$99,278	0.00	1.3%	\$3,342	3.5%
Total	\$6,502,684	\$6,821,420	97.77	\$7,430,980	103.58	100.0%	\$609,560	8.9%

Expenditure Summary by State Categorical Summary

Instruction	\$6,168,448	\$6,484,662	91.02	\$7,038,981	96.38	94.7%	\$554,319	8.5%
Admin, Attend & Health	\$27,966	\$40,386	1.00	\$62,799	1.00	0.8%	\$22,413	55.5%
Technology	\$73,655	\$59,570	0.75	\$94,596	1.20	1.3%	\$35,026	58.8%
Building Services	\$232,615	\$236,802	5.00	\$234,604	5.00	3.2%	-\$2,198	-0.9%
Total	\$6,502,684	\$6,821,420	97.77	\$7,430,980	103.58	100.0%	\$609,560	8.9%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	5.00
Building Services Total	5.00	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.50	3.50
Principal	1.00	1.00
Teacher^	62.78	68.38
Teaching Assistant	22.74	22.50
Instruction Total	91.02	96.38
<u>Technology</u>		
Teacher^	0.50	0.60
Other Technical	0.25	0.60
Technology Total	0.75	1.20
Total	97.77	103.58
Staffing Allocation Total^^	82.5	88.5

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MURRAY ELEMENTARY SCHOOL

Home of the Mustangs

Murray Elementary

General School Information

- Grades Served: PK-5
- Address: 3251 Morgantown Road, Charlottesville, VA 22903
- Phone: 434-977-4599
- Principal: Alison Dwier-Selden
- Accreditation Status: Accredited

Murray Elementary School, a PK-5 elementary school, works daily to develop high levels of both the cognitive growth and social-emotional well-being of the students in our learning community. We are committed to connecting deeply with each child and collectively owning student growth from grade to grade through regular vertical teacher sharing. Murray also is committed to developing a growth mindset in children and developing intrinsic motivation in each child.



Alison Dwier-Selden
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	266	270	256
Students with Disabilities	11.3%	13.0%	9.4%
Economically Disadvantaged	7.5%	7.4%	7.0%
English Learners	4.5%	3.3%	2.3%



Facility Information

- Built in 1960
- 42,057 square feet
- 20.9 acre site

*Murray Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

MURRAY ELEMENTARY SCHOOL

Home of the Mustangs

Murray Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,862,493	\$1,796,542	36.99	\$1,893,056	39.56	68.5%	\$96,514	5.4%
Other Wages	\$43,985	\$30,484	0.00	\$39,133	0.00	1.4%	\$8,649	28.4%
Benefits	\$721,054	\$692,163	0.00	\$768,545	0.00	27.8%	\$76,382	11.0%
Operations	\$50,205	\$56,500	0.00	\$63,806	0.00	2.3%	\$7,306	12.9%
Total	\$2,677,737	\$2,575,689	36.99	\$2,764,540	39.56	100.0%	\$188,851	7.3%

Expenditure Summary by State Categorical Summary

Instruction	\$2,459,753	\$2,343,207	32.46	\$2,502,449	34.76	90.5%	\$159,242	6.8%
Admin, Attend & Health	\$47,840	\$49,075	1.00	\$52,889	1.00	1.9%	\$3,814	7.8%
Technology	\$35,521	\$43,506	0.53	\$69,478	0.80	2.5%	\$25,972	59.7%
Building Services	\$134,623	\$139,901	3.00	\$139,724	3.00	5.1%	-\$177	-0.1%
Total	\$2,677,737	\$2,575,689	36.99	\$2,764,540	39.56	100.0%	\$188,851	7.3%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	21.88	21.28
Teaching Assistant	7.58	10.48
Instruction Total	32.46	34.76
<u>Technology</u>		
Teacher^	0.33	0.50
Other Technical	0.20	0.30
Technology Total	0.53	0.80
Total	36.99	39.56
Staffing Allocation Total^^	31.9	32.5

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

RED HILL ELEMENTARY SCHOOL

Home of the Moos

Red Hill Elementary

General School Information

- Grades Served: PK-5
- Address: 3901 Red Hill School Road, North Garden, VA 22959
- Phone: 434-293-5332
- Principal: Nancy McCullen
- Accreditation Status: Accredited

Together, the entire Red Hill community engages the mind and heart of each student to become a lifelong learner with the necessary skills to be a contributing member of our world. Through the development of curiosity, imagination, love of learning, respect for diversity, and intellect, all learners reach their highest potential.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	203	196	214
Students with Disabilities	16.3%	18.4%	18.7%
Economically Disadvantaged	52.7%	55.6%	52.8%
English Learners	4.4%	4.6%	5.6%



Nancy McCullen
Principal
2018-Present



Facility Information

- Built in 1973
- 59,470 square feet
- 10.9 acre site

*Red Hill Elementary School is part of the **Southern Feeder Pattern**. Students continue to Walton Middle School and will graduate from Monticello High School.*

RED HILL ELEMENTARY SCHOOL

Home of the Moos

Red Hill Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,569,633	\$1,621,570	33.75	\$1,633,657	36.11	67.3%	\$12,087	0.7%
Other Wages	\$45,451	\$62,188	0.00	\$69,052	0.00	2.8%	\$6,864	11.0%
Benefits	\$643,696	\$647,021	0.00	\$659,075	0.00	27.2%	\$12,054	1.9%
Operations	\$27,983	\$45,937	0.00	\$65,063	0.00	2.7%	\$19,126	41.6%
Total	\$2,286,763	\$2,376,716	33.75	\$2,426,847	36.11	100.0%	\$50,131	2.1%

Expenditure Summary by State Categorical Summary

Instruction	\$2,075,283	\$2,149,933	29.97	\$2,216,988	32.56	91.4%	\$67,055	3.1%
Admin, Attend & Health	\$58,125	\$62,606	1.00	\$70,438	1.00	2.9%	\$7,832	12.5%
Technology	\$55,257	\$62,127	0.78	\$45,510	0.55	1.9%	-\$16,617	-26.7%
Building Services	\$98,098	\$102,050	2.00	\$93,911	2.00	3.9%	-\$8,139	-8.0%
Total	\$2,286,763	\$2,376,716	33.75	\$2,426,847	36.11	100.0%	\$50,131	2.1%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	2.00	2.00
Building Services Total	2.00	2.00
<u>Instruction</u>		
Clerical	1.50	2.00
Principal	1.00	1.00
Teacher^	19.44	19.11
Teaching Assistant	8.03	10.45
Instruction Total	29.97	32.56
<u>Technology</u>		
Teacher^	0.33	0.40
Other Technical	0.45	0.15
Technology Total	0.78	0.55
Total	33.75	36.11
Staffing Allocation Total^^	28.4	29.1

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

SCOTTSVILLE ELEMENTARY SCHOOL

Home of the Tigers

Scottsville Elementary

General School Information

- Grades Served: PK-5
- Address: 7868 Scottsville Road, Scottsville, VA 24590
- Phone: 434-286-2441
- Principal: Staci England
- Accreditation Status: Accredited

Scottsville Elementary School is a place where students and staff work together to learn and grow, just like the trees surrounding our school. Our students volunteer at our local Jefferson Area Board for Aging (JABA) facilities and, every day, older students mentor their younger peers and both benefit from the experience. We engage every student through their interests as we empower them to own their learning. We have developed relationships with the Town of Scottsville, Scottsville Soccer, and several local churches. This year, we have a special focus on improving opportunity and achievement as we learn more about Trauma-Informed Teaching.



Staci England
Principal
2018-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	264	250	233
Students with Disabilities	16.3%	17.6%	13.3%
Economically Disadvantaged	49.2%	46.8%	44.2%
English Learners	2.7%	1.6%	0.9%



Facility Information

- Built in 1974
- 33,804 square feet
- 15.0 acre site

*Scottsville Elementary School is part of the **Southern Feeder Pattern**. Students continue to Walton Middle School and will graduate from Monticello High School.*

SCOTTSVILLE ELEMENTARY SCHOOL

Home of the Tigers

Scottsville Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,677,606	\$1,633,076	31.26	\$1,554,132	31.04	68.6%	-\$78,944	-4.8%
Other Wages	\$25,203	\$30,377	0.00	\$37,854	0.00	1.7%	\$7,477	24.6%
Benefits	\$661,959	\$636,789	0.00	\$597,245	0.00	26.4%	-\$39,544	-6.2%
Operations	\$35,560	\$44,984	0.00	\$76,270	0.00	3.4%	\$31,286	69.5%
Total	\$2,400,328	\$2,345,226	31.26	\$2,265,501	31.04	100.0%	-\$79,725	-3.4%
Expenditure Summary by State Categorical Summary								
Instruction	\$2,168,435	\$2,110,188	27.01	\$2,051,624	26.89	90.6%	-\$58,564	-2.8%
Admin, Attend & Health	\$55,698	\$59,713	1.00	\$57,124	1.00	2.5%	-\$2,589	-4.3%
Technology	\$61,995	\$58,107	0.75	\$47,536	0.65	2.1%	-\$10,571	-18.2%
Building Services	\$114,200	\$117,218	2.50	\$109,217	2.50	4.8%	-\$8,001	-6.8%
Total	\$2,400,328	\$2,345,226	31.26	\$2,265,501	31.04	100.0%	-\$79,725	-3.4%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			2.50		2.50			
Building Services Total			2.50		2.50			
<u>Instruction</u>								
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			21.25		19.02			
Teaching Assistant			2.76		4.87			
Instruction Total			27.01		26.89			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.25		0.15			
Technology Total			0.75		0.65			
Total			31.26		31.04			
Staffing Allocation Total^^			29.4		27.8			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

STONE-ROBINSON ELEMENTARY SCHOOL

Home of the Eagles

Stone-Robinson Elementary

General School Information

- Grades Served: PK-5
- Address: 958 North Milton Road Charlottesville, VA 22911
- Phone: 434-296-3754
- Principal: Mark Green
- Accreditation Status: Accredited

At Stone-Robinson Elementary, we believe all students come to us with a natural curiosity and love for learning. We maintain high expectations and provide authentic learning experiences that nurture each child's social, emotional and academic growth. At the heart of it all, we believe in building strong relationships with our students and community members that promote a positive school climate—one that is safe, kind, and inclusive of all.



Mark Green
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	451	433	508
Students with Disabilities	13.1%	15.0%	13.8%
Economically Disadvantaged	30.4%	27.9%	27.4%
English Learners	3.5%	3.2%	4.7%



Facility Information

- Built in 1961
- 71,100 square feet
- 11.3 acre site

*Stone-Robinson Elementary School is part of the **Southern Feeder Pattern**. Students continue to Burley or Walton Middle School and will graduate from Monticello High School.*

STONE-ROBINSON ELEMENTARY SCHOOL

Home of the Eagles

Stone-Robinson Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,851,711	\$2,987,093	60.93	\$3,319,312	66.48	69.2%	\$332,219	11.1%
Other Wages	\$107,283	\$91,340	0.00	\$118,052	0.00	2.5%	\$26,712	29.2%
Benefits	\$1,088,964	\$1,137,576	0.00	\$1,268,551	0.00	26.5%	\$130,975	11.5%
Operations	\$68,808	\$93,317	0.00	\$89,079	0.00	1.9%	-\$4,238	-4.5%
Total	\$4,116,766	\$4,309,326	60.93	\$4,794,994	66.48	100.0%	\$485,668	11.3%

Expenditure Summary by State Categorical Summary

Instruction	\$3,841,372	\$4,048,079	56.20	\$4,511,584	60.95	94.1%	\$463,505	11.4%
Admin, Attend & Health	\$45,222	\$45,961	1.00	\$47,854	1.00	1.0%	\$1,893	4.1%
Technology	\$58,081	\$59,934	0.73	\$68,789	0.90	1.4%	\$8,855	14.8%
Building Services	\$172,092	\$155,352	3.00	\$166,767	3.63	3.5%	\$11,415	7.3%
Total	\$4,116,766	\$4,309,326	60.93	\$4,794,994	66.48	100.0%	\$485,668	11.3%

Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse		1.00		1.00
Admin, Attend & Health Total		1.00		1.00
<u>Building Services</u>				
Custodial		3.00		3.63
Building Services Total		3.00		3.63
<u>Instruction</u>				
Assistant Principal		1.00		1.00
Clerical		2.00		2.50
Principal		1.00		1.00
Teacher^		38.48		43.49
Teaching Assistant		13.72		12.96
Instruction Total		56.20		60.95
<u>Technology</u>				
Teacher^		0.40		0.50
Other Technical		0.33		0.40
Technology Total		0.73		0.90
Total		60.93		66.48
Staffing Allocation Total^^		51.7		57.8

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

STONY POINT ELEMENTARY SCHOOL

Home of the Dragons

Stony Point Elementary

General School Information

- Grades Served: K-5
- Address: 3893 Stony Point Road, Keswick, VA 22947
- Phone: 434-973-6405
- Principal: LaTishia Wilson
- Accreditation Status: Accredited

Stony Point Elementary is a creative community of high-achieving learners who encourage each other to find and explore things about which they are passionate. It is our mission to foster an environment that allows our members to persevere to overcome challenges; to be unafraid to fail or innovate; and to believe that there is no limit to what we can accomplish.



LaTishia Wilson
Principal
2018-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	252	239	238
Students with Disabilities	9.1%	8.4%	11.3%
Economically Disadvantaged	33.3%	28.5%	32.4%
English Learners	5.6%	5.0%	8.4%



Facility Information

- Built in 1934
- 38,500 square feet
- 11.6 acre site

*Stony Point Elementary School is part of both the **Northern and Southern feeder patterns**. Students continue to either Burley Middle School and then Monticello High School, or Sutherland Middle School followed by Albemarle High School.*

STONY POINT ELEMENTARY SCHOOL

Home of the Dragons

Stony Point Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,694,644	\$1,703,880	35.17	\$1,722,306	35.92	66.9%	\$18,426	1.1%
Other Wages	\$54,938	\$56,942	0.00	\$66,789	0.00	2.6%	\$9,847	17.3%
Benefits	\$650,093	\$647,811	0.00	\$723,052	0.00	28.1%	\$75,241	11.6%
Operations	\$55,040	\$48,050	0.00	\$63,756	0.00	2.5%	\$15,706	32.7%
Total	\$2,454,715	\$2,456,683	35.17	\$2,575,903	35.92	100.0%	\$119,220	4.9%

Expenditure Summary by State Categorical Summary

Instruction	\$2,194,838	\$2,183,216	30.34	\$2,309,455	31.32	89.7%	\$126,239	5.8%
Admin, Attend & Health	\$49,460	\$52,765	1.00	\$59,844	1.00	2.3%	\$7,079	13.4%
Technology	\$61,626	\$63,731	0.83	\$48,772	0.60	1.9%	-\$14,959	-23.5%
Building Services	\$148,791	\$156,971	3.00	\$157,832	3.00	6.1%	\$861	0.5%
Total	\$2,454,715	\$2,456,683	35.17	\$2,575,903	35.92	100.0%	\$119,220	4.9%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	20.43	19.87
Teaching Assistant	6.91	8.45
Instruction Total	30.34	31.32
<u>Technology</u>		
Teacher^	0.50	0.40
Other Technical	0.33	0.20
Technology Total	0.83	0.60
Total	35.17	35.92
Staffing Allocation Total^^	30.5	30.3

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

WOODBROOK ELEMENTARY SCHOOL

Home of the Bears

Woodbrook Elementary

General School Information

- Grades Served: PK-5
- Address: 100 Woodbrook Drive, Charlottesville, VA 22901
- Phone: 434-973-6600
- Principal: Kristen Williams
- Accreditation Status: Accredited with Conditions

Located in the urban ring of Albemarle County, Woodbrook Elementary is a beautifully updated facility that doubled in size during the 2018-19 school year and went from serving approximately 350 to about 580 diverse students. With this change in size came a paradigm shift in Woodbrook's instructional model. The newly designed space includes open classrooms where teachers and students can learn and grow together in multi-age settings. Woodbrook is a neighborhood school that thrives on community partnerships to support each child in their academic and social and emotional growth—working together to instill a lifelong love for learning.



Kristen Williams
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	348	534	580
Students with Disabilities	11.8%	12.4%	11.9%
Economically Disadvantaged	56.0%	60.1%	60.9%
English Learners	18.4%	20.4%	25.5%



Facility Information

- Built in 1966
- 82,458 square feet
- 12.0 acre site

*Woodbrook Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

WOODBROOK ELEMENTARY SCHOOL

Home of the Bears

Woodbrook Elementary School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,403,471	\$3,659,804	76.45	\$3,780,874	78.32	70.3%	\$121,070	3.3%
Other Wages	\$140,630	\$35,678	0.00	\$66,581	0.00	1.2%	\$30,903	86.6%
Benefits	\$1,354,095	\$1,473,633	0.00	\$1,417,263	0.00	26.3%	-\$56,370	-3.8%
Operations	\$86,639	\$87,880	0.00	\$116,825	0.00	2.2%	\$28,945	32.9%
Total	\$4,984,835	\$5,256,995	76.45	\$5,381,543	78.32	100.0%	\$124,548	2.4%

Expenditure Summary by State Categorical Summary

Instruction	\$4,671,264	\$4,927,033	69.97	\$5,038,665	71.32	93.6%	\$111,632	2.3%
Admin, Attend & Health	\$47,199	\$51,482	1.00	\$49,204	1.00	0.9%	-\$2,278	-4.4%
Technology	\$54,355	\$59,581	0.85	\$74,221	1.00	1.4%	\$14,640	24.6%
Building Services	\$212,018	\$218,899	4.63	\$219,453	5.00	4.1%	\$554	0.3%
Total	\$4,984,835	\$5,256,995	76.45	\$5,381,543	78.32	100.0%	\$124,548	2.4%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	4.63	5.00
Building Services Total	4.63	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.00	2.50
Principal	1.00	1.00
Teacher^	49.78	50.88
Teaching Assistant	15.19	15.94
Instruction Total	69.97	71.32
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.35	0.50
Technology Total	0.85	1.00
Total	76.45	78.32
Staffing Allocation Total^^	66.3	67.6

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

BURLEY MIDDLE SCHOOL

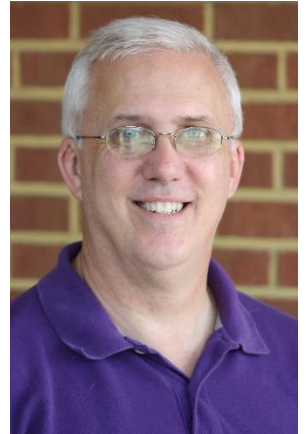
Home of the Bears

Burley Middle School

General School Information

- Grades Served: 6-8
- Address: 901 Rose Hill Drive, Charlottesville, VA 22903
- Phone: 434-295-5101
- Principal: Jim Asher
- Accreditation Status: Accredited

Jackson P. Burley Middle School, with our families and our community, seeks to instill high educational and personal standards so that students gain a sense of purpose in order to lead a meaningful life. In educating our students, our work supports the vision, mission and goals of Albemarle County Public Schools.



Jim Asher
Principal
2012-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	565	584	588
Students with Disabilities	13.1%	12.8%	15.1%
Economically Disadvantaged	42.7%	39.0%	39.8%
English Learners	17.7%	16.6%	15.6%



Facility Information

- Built in 1951
- 123,626 square feet
- 15.3 acre site

*Burley Middle School is part of both the **Northern and Southern feeder patterns**. Students previously attended Agnor-Hurt, Mountain View (Cale), Stone-Robinson, or Stony Point Elementary School, and will graduate from either Albemarle or Monticello High School.*

BURLEY MIDDLE SCHOOL

Home of the Bears

Burley Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,598,493	\$3,703,742	69.69	\$4,097,228	74.91	67.8%	\$393,486	10.6%
Other Wages	\$58,561	\$79,006	0.00	\$96,256	0.00	1.6%	\$17,250	21.8%
Benefits	\$1,440,634	\$1,465,732	0.00	\$1,682,692	0.00	27.9%	\$216,960	14.8%
Operations	\$100,970	\$134,746	0.00	\$163,032	0.00	2.7%	\$28,286	21.0%
Total	\$5,198,658	\$5,383,226	69.69	\$6,039,208	74.91	100.0%	\$655,982	12.2%

Expenditure Summary by State Categorical Summary

Instruction	\$4,877,005	\$5,065,211	63.19	\$5,673,953	67.61	94.0%	\$608,742	12.0%
Admin, Attend & Health	\$59,009	\$61,231	1.00	\$58,928	1.00	1.0%	-\$2,303	-3.8%
Technology	\$49,205	\$38,352	0.50	\$99,693	1.30	1.7%	\$61,341	159.9%
Building Services	\$213,440	\$218,432	5.00	\$206,634	5.00	3.4%	-\$11,798	-5.4%
Total	\$5,198,658	\$5,383,226	69.69	\$6,039,208	74.91	100.0%	\$655,982	12.2%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	5.00
Building Services Total	5.00	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.00	4.00
Principal	1.00	1.00
Teacher^	49.19	55.61
Teaching Assistant	9.00	6.00
Instruction Total	63.19	67.61
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	0.00	0.80
Technology Total	0.50	1.30
Total	69.69	74.91
Staffing Allocation Total^^	63.7	70.9

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

COMMUNITY PUBLIC CHARTER SCHOOL

Home of the Dragons

Community Public Charter School

General School Information

- Grades Served: 6-8
- Address: 1200 Forest Street, Charlottesville, VA 22903
- Phone: 434-972-1607
- Principal: Chad Ratliff
- Accreditation Status: Accredited Pending Review of Alternative Accreditation Plan

The Community Public Charter School (Community Middle) is co-located with Murray High School and aims to foster creativity and intellectual curiosity through art and design, experiential learning, mastery, and student agency. Our focus on interdisciplinary learning, especially through project-based learning, reflects the division's objective to engage every student. As a lab school, Community Middle also exists to design and pilot nontraditional approaches to learning that align to the division's strategic plan with the intent to inform practices more broadly. We partner with researchers at UVA and MIT, and we regularly collaborate with the division's comprehensive middle and elementary schools to ensure that we are building practices that are applicable countywide.



Chad Ratliff
Principal
2017-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	38	46	56
Students with Disabilities	42.1%	26.1%	14.3%
Economically Disadvantaged	26.3%	23.9%	17.9%
English Learners	0.0%	2.2%	3.6%

Facility Information

- Opened in 2008
- Located on the Murray High School campus

CPCS serves middle school students from all three feeder patterns through an admissions process. Students may continue their education at the high school that serves their district, or at Murray High School, the division's charter high school.

COMMUNITY PUBLIC CHARTER SCHOOL

Home of the Dragons

Community Public Charter School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$322,921	\$342,435	6.91	\$404,929	7.70	71.5%	\$62,494	18.2%
Other Wages	\$17,621	\$5,086	0.00	\$13,505	0.00	2.4%	\$8,419	165.5%
Benefits	\$126,067	\$131,975	0.00	\$140,079	0.00	24.7%	\$8,104	6.1%
Operations	\$7,196	\$5,914	0.00	\$8,015	0.00	1.4%	\$2,101	35.5%
Total	\$473,805	\$485,410	6.91	\$566,528	7.70	100.0%	\$81,118	16.7%

Expenditure Summary by State Categorical Summary

Instruction	\$461,514	\$470,281	6.71	\$491,059	6.04	86.7%	\$20,778	4.4%
Technology	\$12,291	\$15,129	0.20	\$16,872	0.20	3.0%	\$1,743	11.5%
Building Services	\$0	\$0	0.00	\$58,597	1.46	10.3%	\$58,597	N/A
Total	\$473,805	\$485,410	6.91	\$566,528	7.70	100.0%	\$81,118	16.7%

Staffing Summary

<u>Building Services</u>		
Custodial	0.00	1.46
Building Services Total	0.00	1.46
<u>Instruction</u>		
Teacher^	5.71	6.04
Teaching Assistant	1.00	0.00
Instruction Total	6.71	6.04
<u>Technology</u>		
Teacher^	0.00	0.10
Other Technical	0.20	0.10
Technology Total	0.20	0.20
Total	6.91	7.70
Staffing Allocation Total^^	6.2	7.7

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

HENLEY MIDDLE SCHOOL

Home of the Hornets

Henley Middle School

General School Information

- Grades Served: 6-8
- Address: 5880 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4393
- Principal: Beth Costa
- Accreditation Status: Accredited

Derived from the division's strategic priorities, the Henley school community has identified the following guiding principles:

1. We are a community of educators, learners and families who work together to ensure all members are visible, safe, and achieve to their fullest potential.
2. We are welcoming, inclusive, and student-centered.
3. We are a community that takes risks, pursues passions, and fosters a growth mindset.

We use these principles to guide our decision-making. Henley emphasizes social/emotional learning for all. We believe tracking is an equity issue and have taken on specific practices to better support all learners.

Middle school is the most formative time in a child's life, and we have the opportunity every day to shape how students feel about themselves as learners, citizens and adolescents. Our structures influence our practices, so we constantly evaluate our structures against our guiding principles to better create and maintain a student-centered environment.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	864	900	919
Students with Disabilities	9.6%	10.2%	9.9%
Economically Disadvantaged	11.7%	13.6%	13.2%
English Learners	2.0%	2.4%	2.6%



Beth Costa
Principal
2015-Present



Facility Information

- Built in 1966
- 120,419 square feet
- 30.0 acre site

*Henley Middle School is part of the **Western Feeder Pattern**. Students previously attended Brownsville, Crozet, Meriwether Lewis, or Murray Elementary School, and will graduate from Western Albemarle High School.*

HENLEY MIDDLE SCHOOL

Home of the Hornets

Henley Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,523,060	\$5,061,526	97.68	\$5,298,418	99.36	68.1%	\$236,892	4.7%
Other Wages	\$144,839	\$121,160	0.00	\$156,297	0.00	2.0%	\$35,137	29.0%
Benefits	\$1,786,254	\$2,056,952	0.00	\$2,119,923	0.00	27.3%	\$62,971	3.1%
Operations	\$111,760	\$204,308	0.00	\$202,439	0.00	2.6%	-\$1,869	-0.9%
Total	\$6,565,912	\$7,443,946	97.68	\$7,777,077	99.36	100.0%	\$333,131	4.5%
Expenditure Summary by State Categorical Summary								
Instruction	\$6,131,801	\$6,996,908	89.18	\$7,285,548	90.36	93.7%	\$288,640	4.1%
Admin, Attend & Health	\$51,379	\$51,810	1.00	\$49,504	1.00	0.6%	-\$2,306	-4.5%
Technology	\$115,677	\$119,492	1.50	\$167,698	2.00	2.2%	\$48,206	40.3%
Building Services	\$267,054	\$275,736	6.00	\$274,327	6.00	3.5%	-\$1,409	-0.5%
Total	\$6,565,912	\$7,443,946	97.68	\$7,777,077	99.36	100.0%	\$333,131	4.5%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			6.00		6.00			
Building Services Total			6.00		6.00			
<u>Instruction</u>								
Assistant Principal			3.00		3.00			
Clerical			4.50		4.50			
Principal			1.00		1.00			
Teacher^			67.72		70.86			
Teaching Assistant			12.96		11.00			
Instruction Total			89.18		90.36			
<u>Technology</u>								
Teacher^			0.50		1.00			
Other Technical			1.00		1.00			
Technology Total			1.50		2.00			
Total			97.68		99.36			
Staffing Allocation Total^^			89.0		92.0			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

JOUETT MIDDLE SCHOOL

Home of the Jaguars

Jouett Middle School

General School Information

- Grades Served: 6-8
- Address: 210 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-975-9320
- Principal: Ashby Johnson
- Accreditation Status: Accredited

Jack Jouett Middle School serves 646 students in the urban ring and Earlysville area of Albemarle County. Our diverse students and families speak 27 different languages and make Jouett a special place to be. We maintain a strong focus on college and career readiness, as evidenced by our Advancement Via Individual Determination (AVID) program. We are an AVID National Demonstration School, which indicates that we are among the top 3% of schools in the world that implement AVID to fidelity. Our core values at Jouett are growth, compassion, risk-taking, connection, and equity.



Ashby Johnson
Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	559	609	655
Students with Disabilities	13.8%	12.2%	11.6%
Economically Disadvantaged	49.9%	53.7%	55.1%
English Learners	21.5%	23.8%	26.0%



Facility Information

- Built in 1966
- 94,929 square feet
- 20.0 acre site

*Jouett Middle School is part of the **Northern Feeder Pattern**. Students previously attended Agnor-Hurt, Greer, Broadus Wood, or Woodbrook Elementary School, and will graduate from Albemarle High School.*

JOUETT MIDDLE SCHOOL

Home of the Jaguars

Jouett Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,711,986	\$4,235,979	78.67	\$4,359,125	84.00	69.4%	\$123,146	2.9%
Other Wages	\$56,098	\$93,023	0.00	\$115,519	0.00	1.8%	\$22,496	24.2%
Benefits	\$1,444,063	\$1,688,834	0.00	\$1,643,124	0.00	26.2%	-\$45,710	-2.7%
Operations	\$131,208	\$146,182	0.00	\$162,184	0.00	2.6%	\$16,002	10.9%
Total	\$5,343,355	\$6,164,018	78.67	\$6,279,952	84.00	100.0%	\$115,934	1.9%
Expenditure Summary by State Categorical Summary								
Instruction	\$4,940,701	\$5,714,289	70.97	\$5,925,954	77.00	94.4%	\$211,665	3.7%
Admin, Attend & Health	\$46,398	\$43,997	1.00	\$50,182	1.00	0.8%	\$6,185	14.1%
Technology	\$175,519	\$170,766	1.70	\$80,341	1.00	1.3%	-\$90,425	-53.0%
Building Services	\$180,738	\$234,966	5.00	\$223,475	5.00	3.6%	-\$11,491	-4.9%
Total	\$5,343,355	\$6,164,018	78.67	\$6,279,952	84.00	100.0%	\$115,934	1.9%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			5.00		5.00			
Building Services Total			5.00		5.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			4.00		4.00			
Principal			1.00		1.00			
Teacher^			60.00		63.00			
Teaching Assistant			4.97		8.00			
Instruction Total			70.97		77.00			
<u>Technology</u>								
Teacher^			0.70		0.20			
Other Technical			1.00		0.80			
Technology Total			1.70		1.00			
Total			78.67		84.00			
Staffing Allocation Total^^			75.3		78.6			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

SUTHERLAND MIDDLE SCHOOL

Home of the Sharks

Sutherland Middle School

General School Information

- Grades Served: 6-8
- Address: 2801 Powell Creek Drive, Charlottesville, VA 22911
- Phone: 434-975-0599
- Principal: Megan Wood
- Accreditation Status: Accredited

Sutherland Middle School enrolls nearly 600 students in grades six through eight and includes over 70 faculty and staff. Students are encouraged to participate in a variety of Albemarle Parks and Recreation sports, where they will be cheered on by their mascot, the Sutherland Shark, and students have opportunities to explore the fine and performing arts with orchestra, choir and band, drama, visual arts, and other elective offerings such as entrepreneurship. In the last year, Sutherland has made significant changes to its schedule options for students to increase their opportunities. We eliminated several barriers to specific exploratory courses and began to de-track our math courses. We plan to expand our de-tracking into language arts next school year.



Megan Wood
Principal
2018-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	602	591	598
Students with Disabilities	11.6%	12.4%	11.4%
Economically Disadvantaged	17.1%	17.6%	19.6%
English Learners	6.3%	8.1%	7.9%



Facility Information

- Built in 1994
- 94,440 square feet
- 21.0 acre site

*Sutherland Middle School is part of the **Northern Feeder Pattern**. Students previously attended Baker-Butler, Hollymead, or Stony-Point Elementary School, and will graduate from Albemarle High School.*

SUTHERLAND MIDDLE SCHOOL

Home of the Sharks

Sutherland Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,511,089	\$3,726,807	70.24	\$3,665,042	69.74	67.7%	-\$61,765	-1.7%
Other Wages	\$103,141	\$90,324	0.00	\$111,638	0.00	2.1%	\$21,314	23.6%
Benefits	\$1,385,864	\$1,476,198	0.00	\$1,485,704	0.00	27.5%	\$9,506	0.6%
Operations	\$113,841	\$146,006	0.00	\$147,916	0.00	2.7%	\$1,910	1.3%
Total	\$5,113,936	\$5,439,335	70.24	\$5,410,300	69.74	100.0%	-\$29,035	-0.5%

Expenditure Summary by State Categorical Summary

Instruction	\$4,716,324	\$4,971,501	61.44	\$5,165,624	64.24	95.5%	\$194,123	3.9%
Admin, Attend & Health	\$52,182	\$53,817	1.00	\$40,237	1.00	0.7%	-\$13,580	-25.2%
Technology	\$119,582	\$119,499	1.30	\$0	0.00	0.0%	-\$119,499	-100.0%
Building Services	\$225,849	\$294,518	6.50	\$204,439	4.50	3.8%	-\$90,079	-30.6%
Total	\$5,113,936	\$5,439,335	70.24	\$5,410,300	69.74	100.0%	-\$29,035	-0.5%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	6.50	4.50
Building Services Total	6.50	4.50
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	4.00	4.00
Principal	1.00	1.00
Teacher^	48.50	48.77
Teaching Assistant	6.94	9.47
Instruction Total	61.44	64.24
<u>Technology</u>		
Teacher^	0.50	0.00
Other Technical	0.80	0.00
Technology Total	1.30	0.00
Total	70.24	69.74
Staffing Allocation Total^^	65.6	63.4

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

WALTON MIDDLE SCHOOL

Home of the Wildcats

Walton Middle School

General School Information

- Grades Served: 6-8
- Address: 4217 Red Hill Road, Charlottesville, VA 22903
- Phone: 434-977-5615
- Principal: Josh Walton
- Accreditation Status: Accredited

Walton Middle School exists to serve students in the Southern Feeder Pattern of Albemarle County by establishing a community of learners and learning built on relationships, relevance and rigor. We have three Guiding Principles:

1. We are a community of safe, responsible and respectful learners. This means that we help each other to grow academically, emotionally and socially.
2. We are welcoming, inclusive, and student-centered. We help ensure that doors of opportunity are open.
3. We are a community that helps students to own their future through risk-taking, pursuit of passions, and a mindset of continuous improvement.



Josh Walton
Principal
2016-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	351	358	345
Students with Disabilities	15.4%	14.8%	15.7%
Economically Disadvantaged	37.6%	37.2%	40.3%
English Learners	3.7%	5.0%	4.1%



Facility Information

- Built in 1974
- 98,340 square feet
- 50.0 acre site

*Walton Middle School is part of the **Southern Feeder Pattern**. Students previously attended Mountain View (Cale), Red Hill, Scottsville, or Stone-Robinson Elementary School, and will graduate from Monticello High School.*

WALTON MIDDLE SCHOOL

Home of the Wildcats

Walton Middle School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,680,432	\$2,924,786	54.98	\$2,964,177	58.07	67.5%	\$39,391	1.3%
Other Wages	\$84,593	\$70,439	0.00	\$85,588	0.00	1.9%	\$15,149	21.5%
Benefits	\$1,090,936	\$1,205,392	0.00	\$1,247,404	0.00	28.4%	\$42,012	3.5%
Operations	\$103,678	\$96,560	0.00	\$94,263	0.00	2.1%	-\$2,297	-2.4%
Total	\$3,959,640	\$4,297,177	54.98	\$4,391,432	58.07	100.0%	\$94,255	2.2%
Expenditure Summary by State Categorical Summary								
Instruction	\$3,624,904	\$3,948,582	48.68	\$4,053,493	51.87	92.3%	\$104,911	2.7%
Admin, Attend & Health	\$49,734	\$47,153	1.00	\$47,410	1.00	1.1%	\$257	0.5%
Technology	\$88,414	\$102,010	1.30	\$101,580	1.20	2.3%	-\$430	-0.4%
Building Services	\$196,588	\$199,432	4.00	\$188,949	4.00	4.3%	-\$10,483	-5.3%
Total	\$3,959,640	\$4,297,177	54.98	\$4,391,432	58.07	100.0%	\$94,255	2.2%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			4.00		4.00			
Building Services Total			4.00		4.00			
<u>Instruction</u>								
Assistant Principal			1.00		1.00			
Clerical			3.00		3.00			
Principal			1.00		1.00			
Teacher^			39.72		38.87			
Teaching Assistant			3.96		8.00			
Instruction Total			48.68		51.87			
<u>Technology</u>								
Teacher^			0.50		0.50			
Other Technical			0.80		0.70			
Technology Total			1.30		1.20			
Total			54.98		58.07			
Staffing Allocation Total^^			52.3		52.7			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

ALBEMARLE HIGH SCHOOL

Home of the Patriots

Albemarle High School

General School Information

- Grades Served: 9-12
- Address: 2775 Hydraulic Road, Charlottesville, VA 22901
- Phone: 434-975-9300
- Principal: Darah Bonham
- Accreditation Status: Accredited

The oldest and largest high school in the division, Albemarle High School serves a diverse cadre of students by providing a quality education with enriching experiences for our students.

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	1,997	1,927	1,962
Students with Disabilities	12.4%	13.1%	13.0%
Economically Disadvantaged	28.0%	27.6%	28.2%
English Learners	10.9%	10.2%	11.5%



Darah Bonham
Principal
2019-Present



Facility Information

- Built in 1953
- 350,103 square feet
- 40.0 acre site

*Albemarle High School is the final destination of all **Northern Feeder Pattern** middle and elementary schools.*

ALBEMARLE HIGH SCHOOL

Home of the Patriots

Albemarle High School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$11,698,954	\$11,872,409	227.90	\$11,865,421	228.01	65.8%	-\$6,988	-0.1%
Other Wages	\$794,372	\$720,205	0.00	\$751,430	0.00	4.2%	\$31,225	4.3%
Benefits	\$4,724,343	\$4,768,997	0.00	\$4,793,444	0.00	26.6%	\$24,447	0.5%
Operations	\$708,156	\$656,428	0.00	\$634,922	0.00	3.5%	-\$21,506	-3.3%
Total	\$17,925,825	\$18,018,039	227.90	\$18,045,217	228.01	100.0%	\$27,178	0.2%

Expenditure Summary by State Categorical Summary

Instruction	\$16,886,872	\$16,922,889	208.09	\$17,015,390	208.50	94.3%	\$92,501	0.5%
Admin, Attend & Health	\$62,552	\$65,176	0.91	\$65,494	0.91	0.4%	\$318	0.5%
Technology	\$277,536	\$324,890	3.90	\$271,195	3.60	1.5%	-\$53,695	-16.5%
Building Services	\$698,865	\$705,084	15.00	\$693,138	15.00	3.8%	-\$11,946	-1.7%
Total	\$17,925,825	\$18,018,039	227.90	\$18,045,217	228.01	100.0%	\$27,178	0.2%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	0.91	0.91
Admin, Attend & Health Total	0.91	0.91
<u>Building Services</u>		
Custodial	15.00	15.00
Building Services Total	15.00	15.00
<u>Instruction</u>		
Assistant Principal	4.00	2.00
Assistant Principal - Intern	1.00	0.00
Clerical	12.00	13.00
Other Management	2.00	2.00
Principal	1.00	3.00
Social Worker	1.00	1.00
Teacher^	155.47	153.66
Teaching Assistant	31.62	33.84
Instruction Total	208.09	208.50
<u>Technology</u>		
Teacher^	1.90	1.60
Other Technical	2.00	2.00
Technology Total	3.90	3.60
Total	227.90	228.01
Staffing Allocation Total^^	206.7	205.3

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MONTICELLO HIGH SCHOOL

Home of the Mustangs

Monticello High School

General School Information

- Grades Served: 9-12
- Address: 1400 Independence Way, Charlottesville, VA 22902
- Phone: 434-244-3100
- Principal: Rick Vrhovac
- Accreditation Status: Accredited

Monticello High School serves the community of the Southern Feeder Pattern. We are a hub where students and parents gather socially for athletic events, drama productions, and musical events. Last year, we hosted our first annual Monticello Showcase. Our staff and students performed live events, student-led conferences, philosophical chairs, and many other events for our community.



Rick Vrhovac
Principal
2017-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	1,134	1,142	1,217
Students with Disabilities	14.5%	16.0%	14.9%
Economically Disadvantaged	32.2%	29.3%	29.3%
English Learners	7.3%	6.7%	7.1%



Facility Information

- Built in 1998
- 249,195 square feet
- 70.0 acre site

*Monticello High School is the final destination of all **Southern Feeder Pattern** middle and elementary schools.*

MONTICELLO HIGH SCHOOL

Home of the Mustangs

Monticello High School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$7,017,141	\$7,515,184	140.96	\$7,666,895	141.03	65.0%	\$151,711	2.0%
Other Wages	\$611,668	\$546,606	0.00	\$600,744	0.00	5.1%	\$54,138	9.9%
Benefits	\$2,810,360	\$3,058,369	0.00	\$3,051,093	0.00	25.9%	-\$7,276	-0.2%
Operations	\$569,145	\$496,097	0.00	\$479,853	0.00	4.1%	-\$16,244	-3.3%
Total	\$11,008,314	\$11,616,256	140.96	\$11,798,585	141.03	100.0%	\$182,329	1.6%

Expenditure Summary by State Categorical Summary

Instruction	\$10,279,858	\$10,874,687	126.96	\$11,066,323	127.03	93.8%	\$191,636	1.8%
Admin, Attend & Health	\$57,456	\$58,912	1.00	\$62,331	1.00	0.5%	\$3,419	5.8%
Technology	\$163,571	\$169,074	2.00	\$173,073	2.00	1.5%	\$3,999	2.4%
Building Services	\$507,429	\$513,583	11.00	\$496,858	11.00	4.2%	-\$16,725	-3.3%
Total	\$11,008,314	\$11,616,256	140.96	\$11,798,585	141.03	100.0%	\$182,329	1.6%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	11.00	11.00
Building Services Total	11.00	11.00
<u>Instruction</u>		
Assistant Principal	2.80	3.00
Clerical	9.00	10.00
Other Management	2.00	2.00
Principal	1.00	1.00
Teacher^	99.23	100.03
Teaching Assistant	12.93	11.00
Instruction Total	126.96	127.03
<u>Technology</u>		
Teacher^	1.00	1.00
Other Technical	1.00	1.00
Technology Total	2.00	2.00
Total	140.96	141.03
Staffing Allocation Total^^	132.3	133.7

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

MURRAY HIGH SCHOOL

Home of the Dragons

Murray High School

General School Information

- Grades Served: 9-12
- Address: 1200 Forest Street, Charlottesville, VA 22903
- Phone: 434-296-3090
- Principal: Chad Ratliff
- Accreditation Status: Accredited with Conditions

Murray High School is co-located with the Community Public Charter School and aims to foster creativity and intellectual curiosity through art and design, experiential learning, mastery, and student agency. Our focus on interdisciplinary learning, especially through project-based learning, reflects the division's objective to engage every student. Aligned with the division's objective to improve opportunity and achievement, Murray is in the first year of establishing the International Baccalaureate Programme, with courses beginning in the 2020-21 school year and full diplomas earned in 2021-22. As a lab school, Murray also exists to design and pilot nontraditional approaches to learning that align to the division's strategic plan with the intent to inform practices more broadly. We partner with researchers at UVA and MIT, and we regularly collaborate with the division's comprehensive middle and elementary schools to ensure that we are building practices that are applicable countywide.



Chad Ratliff
Principal
2017-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	100	89	85
Students with Disabilities	32.0%	25.8%	32.9%
Economically Disadvantaged	25.0%	27.0%	21.2%
English Learners	1.0%	-	-



Facility Information

- Built in 1959
- 30,915 square feet
- 7.1 acre site

Murray High School serves high school students from all three feeder patterns through an admissions process.

MURRAY HIGH SCHOOL

Home of the Dragons

Murray High School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,319,248	\$1,289,497	22.16	\$1,247,427	21.14	68.6%	-\$42,070	-3.3%
Other Wages	\$33,431	\$30,057	0.00	\$33,844	0.00	1.9%	\$3,787	12.6%
Benefits	\$490,622	\$484,691	0.00	\$488,999	0.00	26.9%	\$4,308	0.9%
Operations	\$90,004	\$48,620	0.00	\$48,572	0.00	2.7%	-\$48	-0.1%
Total	\$1,933,304	\$1,852,865	22.16	\$1,818,842	21.14	100.0%	-\$34,023	-1.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,771,089	\$1,692,954	18.93	\$1,668,555	18.26	91.7%	-\$24,399	-1.4%
Admin, Attend & Health	\$44,282	\$46,100	1.00	\$51,088	1.00	2.8%	\$4,988	10.8%
Technology	\$24,581	\$45,580	0.60	\$20,565	0.25	1.1%	-\$25,015	-54.9%
Building Services	\$93,352	\$68,231	1.63	\$78,634	1.63	4.3%	\$10,403	15.2%
Total	\$1,933,304	\$1,852,865	22.16	\$1,818,842	21.14	100.0%	-\$34,023	-1.8%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Building Services</u>								
Custodial			1.63		1.63			
Building Services Total			1.63		1.63			
<u>Instruction</u>								
Clerical			2.00		2.00			
Principal			1.00		1.00			
Teacher^			14.30		14.63			
Teaching Assistant			1.63		0.63			
Instruction Total			18.93		18.26			
<u>Technology</u>								
Teacher^			0.20		0.10			
Other Technical			0.40		0.15			
Technology Total			0.60		0.25			
Total			22.16		21.14			
Staffing Allocation Total^^			21.1		20.7			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

WESTERN ALBEMARLE HIGH SCHOOL

Home of the Warriors

Western Albemarle High School

General School Information

- Grades Served: 9-12
- Address: 5941 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-8700
- Principal: Patrick McLaughlin (Interim)
- Accreditation Status: Accredited

Western Albemarle High School (WAHS) is working to identify and remove practices that perpetuate the achievement gap. An example is our social justice project, through which 10th graders read contemporary novels and listened to guest speakers to bring more relevance and awareness of social injustice to their learning.

WAHS works to create a culture of high expectations. Through de-tracked courses and smaller class sizes in Algebra I, we eliminated the achievement gap in Algebra I for students with disabilities.

Western Albemarle supports students' development of personal interests. For example, though *WAHS with a Cause*, our school-wide public service project, students were able to select a project that was meaningful to them and make a difference in their community.



Patrick McLaughlin
Interim Principal
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Enrollment	1,139	1,158	1,207
Students with Disabilities	9.5%	10.8%	11.6%
Economically Disadvantaged	11.0%	10.2%	10.5%
English Learners	1.1%	0.9%	0.7%



Facility Information

- Built in 1977
- 199,904 square feet
- 75.0 acre site

*Western Albemarle is the final destination of all **Western Feeder Pattern** middle and elementary schools.*

WESTERN ALBEMARLE HIGH SCHOOL

Home of the Warriors

Western Albemarle High School	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$7,010,731	\$7,359,433	133.70	\$7,249,406	133.18	64.8%	-\$110,027	-1.5%
Other Wages	\$519,098	\$534,234	0.00	\$550,513	0.00	4.9%	\$16,279	3.0%
Benefits	\$2,759,553	\$2,959,696	0.00	\$2,845,277	0.00	25.4%	-\$114,419	-3.9%
Operations	\$415,562	\$521,278	0.00	\$540,153	0.00	4.8%	\$18,875	3.6%
Total	\$10,704,945	\$11,374,641	133.70	\$11,185,349	133.18	100.0%	-\$189,292	-1.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$10,012,527	\$10,674,745	120.49	\$10,505,434	119.47	93.9%	-\$169,311	-1.6%
Admin, Attend & Health	\$97,685	\$64,243	0.91	\$63,667	0.91	0.6%	-\$576	-0.9%
Technology	\$180,767	\$142,798	1.80	\$153,454	1.80	1.4%	\$10,656	7.5%
Building Services	\$413,966	\$492,855	10.50	\$462,794	11.00	4.1%	-\$30,061	-6.1%
Total	\$10,704,945	\$11,374,641	133.70	\$11,185,349	133.18	100.0%	-\$189,292	-1.7%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			0.91		0.91			
Admin, Attend & Health Total			0.91		0.91			
<u>Building Services</u>								
Custodial			10.50		11.00			
Building Services Total			10.50		11.00			
<u>Instruction</u>								
Assistant Principal			3.00		3.00			
Assistant Principal - Intern			1.00		0.00			
Clerical			9.00		10.00			
Other Management			2.00		2.00			
Principal			1.00		1.00			
Teacher^			91.98		89.87			
Teaching Assistant			12.51		13.60			
Instruction Total			120.49		119.47			
<u>Technology</u>								
Teacher^			0.80		0.80			
Other Technical			1.00		1.00			
Technology Total			1.80		1.80			
Total			133.70		133.18			
Staffing Allocation Total^^			125.3		124.1			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

CENTER I

Center I

General School Information

- Address: 1180 Seminole Trail, Suite 225, Charlottesville, VA 22901
- Phone: 434-244-8900
- Director: Michael Craddock

Center I, the center for creativity and invention, is a learning center designed to allow students to explore the passions and interests that closely match their individual career goals. While continuing to attend their home school, working in this multi-faceted center enables students to embrace lifelong learning in a student-driven environment.

In the 2019-2020 school year, Center I offers a range of experiences for students in their senior year. On a collegiate schedule, with college faculty, students can elect to sign up for Composition I and II and US Government I and II to meet their English 12 and US/VA Government graduation requirements. Students can also participate in a self-directed learning experience where, with the support of Center I faculty, they can complete a Senior Capstone Project in an area of interest. A Senior Capstone Project can focus on one large project or be composed of a number of smaller ones. The outcomes of the project are determined by the student and may include high school course credit, earning an industry-recognized credential, participation in a work-based learning experience, and/or completion of a robust portfolio to support career and college aspirations.



Michael Craddock
Director
2019-Present

Student Enrollment: Fall Membership

	2018-2019	2019-2020
Total Participation (# of Students)	21	42



Facility Information

- Opened in 2018
- 42,274 square feet (all programs)
- Located in the Seminole Place complex

CENTER I

High School Center 1	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$0	\$0	0.00	\$476,636	9.21	64.5%	\$476,636	N/A
Benefits	\$0	\$0	0.00	\$199,811	0.00	27.0%	\$199,811	N/A
Operations	\$0	\$0	0.00	\$62,919	0.00	8.5%	\$62,919	N/A
Total	\$0	\$0	0.00	\$739,366	9.21	100.0%	\$739,366	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$0	0.00	\$687,497	8.21	93.0%	\$687,497	N/A
Admin, Attend & Health	\$0	\$0	0.00	\$51,869	1.00	7.0%	\$51,869	N/A
Total	\$0	\$0	0.00	\$739,366	9.21	100.0%	\$739,366	N/A
Staffing Summary								
<u>Admin, Attend & Health</u>								
Nurse			0.00		1.00			
Admin, Attend & Health Total			0.00		1.00			
<u>Instruction</u>								
Assistant Principal			0.00		1.00			
Clerical			0.00		1.00			
Teacher^			0.00		6.21			
Instruction Total			0.00		8.21			
Total			0.00		9.21			
Staffing Allocation Total^^			0.0		9.2			

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

FY 2020/21 Changes

Center I is a new budget in FY 2020/21. The budget for FY 2019/20 is contained within the Multi-School Services budget.

CHARLOTTESVILLE ALBEMARLE TECHNICAL EDUCATION CENTER

My School. My Choice. My Future

Charlottesville Albemarle Technical Education Center (CATEC)

General School Information

- Address: 1000 East Rio Road, Charlottesville, VA 22901
- Phone: 434-973-4461
- Director: Stephanie Carter

The Charlottesville Albemarle Technical Education Center (CATEC) is a regional technical center that serves Albemarle County and Charlottesville City. The mission of CATEC is to provide students with high-quality trade education that positions them for a successful launch into post-secondary life. In addition to the trade education, our students have the opportunity to earn at least one industry credential, learn and practice workplace-readiness skills, receive career coaching, and pursue work-based learning opportunities. As a public school institution, CATEC improves opportunity and achievement by providing engaging courses, connecting with community partners, and making learning relevant and meaningful for all students.



Stephanie Carter
Director
2019-Present

Student Enrollment: Fall Membership

	2017-2018	2018-2019	2019-2020
Total Participation (# of Students)	318	348	297



Facility Information

- Built in 1992
- 80,956 square feet
- 19.5 acre site

CATEC is operated jointly by Albemarle County Public Schools and Charlottesville City Public Schools.

CHARLOTTESVILLE ALBEMARLE TECHNICAL EDUCATION CENTER

My School. My Choice. My Future

Charlottesville Albemarle Technical Education Center (CATEC)	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Operations	\$1,789,085	\$1,789,085	0.00	\$1,893,588	0.00	100.0%	\$104,503	5.8%
Total	\$1,789,085	\$1,789,085	0.00	\$1,893,588	0.00	100.0%	\$104,503	5.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,789,085	\$1,789,085	0.00	\$1,893,588	0.00	100.0%	\$104,503	5.8%
Total	\$1,789,085	\$1,789,085	0.00	\$1,893,588	0.00	100.0%	\$104,503	5.8%

FY 2020/21 Changes

CATEC uses a four-year average of enrolled Charlottesville and Albemarle students to determine the funding split. The funding request assumes changes in mandated compensation and benefits.

Multi-School Services

This area is for staff that are typically assigned to specific schools throughout the year, yet are not currently assigned to a specific school. Examples of this include emergency staffing and some new proposals. They are assigned throughout the year to meet specific needs at individual schools.

Multi-School Services	Actual 18-19	Adopted 19-20	19-20 FTE	Proposed 20-21	20-21 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,347,279	\$4,317,261	77.34	\$9,564,424	142.19	67.1%	\$5,247,163	121.5%
Other Wages	\$92,695	\$272,748	0.00	\$460,106	0.00	3.2%	\$187,358	68.7%
Benefits	\$2,188,926	\$2,725,926	0.00	\$4,229,253	0.00	29.7%	\$1,503,327	55.1%
Total	\$5,628,900	\$7,315,935	77.34	\$14,253,783	142.19	100.0%	\$6,937,848	94.8%

Expenditure Summary by State Categorical Summary

Instruction	\$4,715,942	\$6,318,882	60.52	\$13,071,103	126.24	91.7%	\$6,752,221	106.9%
Admin, Attend & Health	\$828,012	\$935,597	15.57	\$1,074,775	13.60	7.5%	\$139,178	14.9%
Technology	\$0	\$19,073	0.25	\$106,526	1.10	0.7%	\$87,453	458.5%
Building Services	\$84,946	\$42,383	1.00	\$1,379	1.25	0.0%	-\$41,004	-96.7%
Total	\$5,628,900	\$7,315,935	77.34	\$14,253,783	142.19	100.0%	\$6,937,848	94.8%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	2.00	1.00
Psychologist	9.57	12.60
Teaching Assistant	4.00	0.00
Admin, Attend & Health Total	15.57	13.60
<u>Building Services</u>		
Custodial	0.00	1.25
Trades Maintenance	1.00	0.00
Building Services Total	1.00	1.25
<u>Instruction</u>		
Assistant Principal	2.00	3.00
Assistant Principal - Intern	0.00	3.00
Clerical	1.00	1.00
Other Management	2.10	3.10
Social Worker	0.50	0.50
Teacher^	51.95	102.63
Teaching Assistant	2.97	13.01
Instruction Total	60.52	126.24
<u>Technology</u>		
Other Technical	0.25	1.10
Technology Total	0.25	1.10
Total	77.34	142.19
Staffing Allocation Total^^	72.7	133.5

^Positions included within the Teacher category are detailed in Section G – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

Multi-School Services

The below summary provides a breakdown of the FTEs comprised in the Multi-School Services budget. The FY 2020/21 Baseline FTEs has changed from the FY 2019/20 Adopted Budget, primarily due to High School Center I FTEs moving to the new High School Center I budget and the re-organization of FTEs between individual Schools, Multi-School Services, and Departments.

This budget includes funds for the proposal *Additional Compensation Increase: Teacher Salary Increase (2.5% to 3.0%)*.

FY 2020/21 Baseline FTEs

4.00	Assistant Principal Interns
25.69	Special Education Teachers
3.55	ESOL Teachers
12.60	Psychologists
4.00	SEAD
5.00	Center for Learning and Growth
0.90	ISAEP
1.00	Itinerant Substitute
0.10	Homeless Coordinator
3.00	Equity Specialists
6.01	Emergency Staffing
3.65	Reduce Class Load Staffing
1.10	Technology Service Specialists
70.60	

FY 2020/21 Growth FTEs

2.00	Assistant Principal
1.00	Itinerant Bookkeeper
10.00	Special Education Teachers
2.66	ECSE Teachers
4.00	ESOL Teachers
1.25	Custodians
20.91	

FY 2020/21 Changes and Proposals

39.01	Special Education Teachers (Restructure: to be distributed among schools)
0.50	Elementary World Language Program: FLES Staffing
2.50	Student Well-Being and Success: STEP Program Expansion
42.01	

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