

Supporting Documents

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GLOSSARY

ABE

Adult Basic Education

ADAPTIVE MANAGEMENT (ADAPTIVE RESOURCE MANAGEMENT)

A structured, iterative process of optimal decision making in the face of uncertainty, with an aim to reducing uncertainty over time via system monitoring. In this way, decision making simultaneously maximizes one or more resource objectives and, either passively or actively, accrues information needed to improve future management. Adaptive management is a tool which should be used not only to change a system, but also to learn about the system (Holling 1978). Because adaptive management is based on a learning process, it improves long - run management outcomes. The challenge in using adaptive management approach lies in finding the correct balance between gaining knowledge to improve management in the future and achieving the best short - term outcome based on current knowledge (Stankey and Allen 2009).

ALPS

Academic Learning Program Schools (ALPS) is an initiative funded through the local school division to improve the performance of students who are academically or economically disadvantaged. All schools receive some level of ALPS allocation.

Appropriation

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.

ARRA – American Recovery and Reinvestment Act of 2009

In the context of school funding, this act provided short-term stimulus funds via direct grants through existing Title programs such as Title I and IDEA and funding through state stimulus grants.

Assessment Literacy

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

Average Class Size

This number is determined based on baseline teacher staffing assigned to the schools other than for media specialists, guidance counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining class size high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

Average Daily Membership (ADM)

The average daily number of students who are enrolled in the school division. The

GLOSSARY

March 31 ADM is used to determine the exact level of state funding.

Budget

A specific plan, which identifies a plan of operations for the fiscal year, states the expenditures required to meet that plan of operations, as well as identifies the revenue necessary to finance the plan.

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, primarily schools, but also parks, land, landfills, etc.

GLOSSARY

Capital Outlay

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

Carl Perkins

This is a federally funded program that supports vocational and career education at the high school level.

Carry-Over Funds

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year.

CASBA

The Charlottesville Area School Business Alliance (CASBA) is a partnership involving the Chamber of Commerce, the Albemarle County Schools, and the Charlottesville City Schools designed to foster connections between schools and the business community.

CATEC

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

Composite Index

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the school division.

Comprehensive Service Act (CSA)

This legislation mandates funding for children with significant emotional or behavioral concerns or a matching basis with the state (55% from the state).

Compression

A term used to describe pay differences between positions that are so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

Consolidated Omnibus Budget Reconciliation Act (COBRA)

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

GLOSSARY

Differentiated Funding/Staffing

This funding provides monies or personnel based on the particular additional needs of a given school population.

DSS

Department of Social Services

Encumbrance

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash payment being dispersed.

ESOL

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students coming from other countries who lack the necessary English skills to benefit fully from school programs.

Expenditure

These funds that are paid out for a specific purpose.

FICA

These are Social Security payments based on earnings.

Fiscal Year

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

Flow-Through

These entitlement funds come to the school division from the federal government through the state.

FTE

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

Framework for Quality Learning

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding. It is the Division's adopted concepts-centered, standards based curricula.

Fund Balance

A fund balance is amount of money or other resources in a fund at a specific time.

Grant

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid in the support of a specified function and may require a financial match.

GLOSSARY

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

This act governs how educational services may be provided to students with disabilities to the age of 21.

IEP

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

Initiative/Improvement

A new program or service or an increase in the level of an existing program or service is termed an initiative/improvement.

IP-delivered content

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

Instructional Coaches

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

Lapse Factor

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

LEP

Limited-English Proficient Students are referred to as LEP students.

Living Wage

The term living wage is used by advocates to refer to the minimum hourly wage necessary for a person to achieve some specific standard of living. This standard generally means that a person working forty hours a week, with no additional income, should be able to afford a specified quality or quantity of housing, food, utilities, transport, health care, and recreation. This concept differs from the minimum wage in that the latter is set by law and may fail to meet the requirements of a living wage.

GLOSSARY

Merit Pool

Albemarle County distributes annual salary increases through a merit program. This is a pay for performance program in which individual increases are a function of three factors: an employee's merit score, the salary of the employee in relation to the midpoint, and the budgeted merit pool amount.

No Child Left Behind (NCLB)

The Federal No Child Left Behind Act of 2001 governs a comprehensive accountability system for ensuring student performance across subpopulations present in individual schools as well as across the Division. The Act requires that students be tested in grades 3,4,5,6,7,8, and high schools in reading and math and science (3,5,8, high school) and that intervention services be provided to all students who are at risk of not meeting the math and reading Standards set and tested by the Commonwealth of Virginia.

Operations

Non-instructional services provided by the school division.

PALS

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

Piedmont Regional Education Program (PREP)

This program is a consortium of school divisions that provides a variety of Special Education services. Through this consortium, the Ivy Creek School is operated.

Professional Development Reimbursement Program (PDRP)

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

Recurring Revenue

Funds that continue from year to year are referred to as recurring.

Revenue

Revenues are assets or financial resources applied in support of the budget.

Revenue, One-time or Non-recurring

Funds that are typically derived from fund balance or unreliable sources and are often specified for single year use for specific items.

Scale Adjustment

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

GLOSSARY

Self-Sustaining Program

These programs operate primarily on external funding such as grants, federal funds, or fees. Such programs are not directly supported within the School Fund Budget.

SOAs

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the state.

SOLs

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

SOQs

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

SRO – (Student Resource Officer)

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment.

State Basic Aid

This is the funding that is provided by the state based on enrollment to fund the Standards of Quality.

State Categorical Aid

This is the funding provided by the state for a specific purpose.

Teacher Performance Appraisal (TPA)

The Teacher Performance Appraisal provides the structural, functional, and procedural components essential to evaluate professional performance as well as to support the growth and development of teachers using a common set of professional standards.

Title I

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

Title II

This is a federal program includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

Title III

This is a federal program that assists in implementing the No Child Left Behind Act by providing funding to support limited-English proficient and immigrant students.

Title IV

This is a federal program that supports Drug-Free School initiatives.

GLOSSARY

Title VI

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

VERIP

The Voluntary Early Retirement Incentive Plan (VERIP) is a stipend paid to employees upon retirement for 5 years or until age 65, whichever comes first. Employees must meet defined eligibility criteria to receive this stipend.

Vesting

This is the earning of a longevity step on a pay scale.

VRS

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government.

Zero-Based Budgeting (ZBB)

Zero-Based Budgeting is a resource intensive method of annually recalculating from zero dollars each and every service level for each and every program offered.

2010/2011 Actual Elementary School Staffing

Type of Staffing		FTE
Regular		500.92
Elem. Art Music And P.E.		53.80
	Teachers	49.80
	Teacher's Aide	4.00
Elementary 4-5		109.28
	Teachers	103.60
	Teacher's Aide	5.68
Elementary Gifted Education		13.10
	Teachers	13.10
Elementary K-3		295.04
	Teachers	210.00
	Teacher's Aide	85.04
Elementary Media		17.37
	Librarians	5.00
	Teachers	9.70
	Teacher's Aide	2.67
Imprvemnt Of Instr-Elem		12.33
	Teachers	12.33
Special Education		112.12
Elementary Special Education		90.42
	Teachers	42.20
	Teacher's Aide	48.22
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		17.20
	Teachers	17.20
Special Education Preschool		16.53
Class/Instruc-Presch/Hand		16.53
	Teachers	10.60
	Teacher's Aide	5.93
Support Staffing		103.82
Elementary E.S.O.L.		13.35
	Teachers	13.35
Elementary Guidance		15.00
	Guidance Counselors	9.50
	Teachers	5.50
Elementary Health Services		13.46
	Nurses	13.46
Elementary Principals		58.46
	Assistant Principals	8.00
	Clerical	34.46
	Principals	16.00
Elementary Technology		3.55
	Teachers	1.50
	Teacher's Aide	2.05
Grand Total		733.39

2010/2011 Actual Middle School Staffing

Type of Staffing		FTE
Regular		186.23
Intervention Prevention		5.55
	Teachers	2.65
	Teacher's Aide	2.90
Middle Alternative Education		1.00
	Teachers	1.00
Middle Exploratory		15.79
	Teachers	15.79
Middle Foreign Language		5.95
	Teachers	5.95
Middle Gifted Education		5.13
	Teachers	5.13
Middle Health And P.E.		15.00
	Teachers	15.00
Middle Language Arts		37.52
	Teachers	37.52
Middle Math		37.80
	Teachers	37.80
Middle Media		6.00
	Librarians	3.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Science		20.97
	Teachers	20.97
Middle Social Studies		19.28
	Teachers	19.28
Middle Teaching Assistants		8.00
	Teacher's Aide	8.00
Middle Vocational Education		3.33
	Teachers	3.33
Improvement Of Instr-Middle		4.91
	Teachers	4.91
Special Education		51.11
Middle Special Education		51.11
	Teachers	33.61
	Teacher's Aide	17.50
Support Staffing		48.39
Middle Academic Coordinator		2.00
	Teachers	2.00
Middle E.S.O.L.		4.75
	Teachers	4.75
Middle Guidance		16.00
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	2.00
Middle Health Services		5.00
	Nurses	5.00
Middle Principals		20.53
	Assistant Principals	5.00
	Clerical	10.53
	Principals	5.00
Middle Technology		0.11
	Teacher's Aide	0.11
Grand Total		285.73

2010/2011 Actual High School Staffing

Type of Staffing		FTE
Regular		292.91
High Alternative Education		2.00
	Teachers	2.00
High Elective		42.10
	Social Workers	0.80
	Teachers	41.30
High Foreign Language		22.91
	Teachers	22.91
High Gifted Education		3.00
	Teachers	3.00
High Guidance		30.00
	Clerical	8.00
	Guidance Counselors	18.00
	Guidance Directors	3.00
	Teachers	1.00
High Health And P.E.		15.33
	Teachers	15.33
High Language Arts		36.61
	Teachers	36.61
High Literacy Specialists		0.80
	Teachers	0.80
High Math		39.16
	Teachers	39.16
High Media		8.55
	Clerical	1.00
	Librarians	5.00
	Teachers	1.00
	Teacher's Aide	1.55
High Science		33.30
	Teachers	33.30
High Social Studies		30.59
	Teachers	30.59
High Teaching Assistants		12.66
	Teacher's Aide	12.66
High Vocational Education		9.84
	Teachers	9.84
Improvement Of Instr-High		6.06
	Teachers	6.06
Special Education		68.47
High Special Education		68.47
	Teachers	46.64
	Teacher's Aide	21.83
Support Staffing		53.41
Class/Instruc-Esol		1.00
	Teachers	1.00
High Academic Coordinator		2.49
	Teachers	2.49
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		7.10
	Social Workers	1.00
	Teachers	6.10
High Health Services		2.82
	Nurses	2.82
High Principals		31.67
	Assistant Principals	9.67
	Clerical	18.00
	Principals	4.00
High Technology		2.33
	Teachers	1.33
	Teacher's Aide	1.00
Grand Total		414.79

Synopsis of Growth and Operational Increases

Total Growth and Operations : \$2,118,880

Enrollment Space and Growth Costs : \$2,152,798

ESOL {1.00 FTE - \$63,522} - Board Goal 1

And additional FTE is requested to provide extra program support for ESOL in the middle school. Mid to upper level English Language Learners need targeted academic language instruction and scaffolding to move them toward high school graduation requirements. Current support systems (ESOL newcomer program) target high school and elementary, but a more comprehensive and approach is needed at the middle level.

Growth due to Enrollment - (26.78 FTE Teacher and 2.00 FTE Bus Drivers) {28.78 FTE - \$1,744,087 and \$163,216 in Recurring Operational Costs} - Board Goal 1

Increase due to growth in numbers of students from budget to budget. Overall 359 more students are projected in FY 2011-12 than were budgeted in FY 2010-11.

Adapted PE Grant {\$4,146 in Recurring Operational Costs} - Board Goal 2

Adapted physical education student teachers under the supervision by UVA provide consultation and direct services to children with significant disabilities. Increase based on cost of program costs for UVA.

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism {\$177,827 in Recurring Operational Costs} - Board Goal 2

Ivy Creek - This initiative addresses the increased tuition for 29 students that are served at the Ivy Creek Regional Day Program for students with emotional disturbance. +\$49,732

Related Services - These are services that are purchased from the Piedmont Regional Education Program (PREP). These include vision services, physical therapy and the Parent Resource Center +\$25,385

Emotional Disturbance Program - This is a regional program that provides services to students with emotional disturbance. The increase is based on the rise in tuition due to an increase in compensation costs related to providing these services. +\$41,230

Autism / MD / SD - This is a regional program that provides services to students with autism, multiple disabilities or severe disabilities. The increase is based on the rise in tuition due to an increase in compensation costs related to providing these services. +\$61,480

Operational Increases : (\$33,918)

Bus Replacement {\$360,020 in Recurring Operational Costs} - Board Goal 5

Recurring funding of the bus replacement fund.

Energy Savings - Building Services {(\$393,938) in Recurring Operational Costs} - Board Goal 5

Savings due to energy efficiencies.

Synopsis of Improvements and Infrastructure

Total Improvements : \$3,770,343

Compensation and Benefits : \$3,302,105

Dental Increase {\$20,872} - Board Goal 3

It is anticipated that dental insurance costs will increase by 4.8%. It is hoped that as additional information becomes available that these anticipated expenses may be lowered somewhat by April.

Voluntary Early Retirement Incentive Plan (VERIP) Increase {\$196,672} - Board Goal 3

As a part of the FY 2010-11 budget, a retirement incentive package was offered. At that time the participation rate was unknown, therefore the increased costs in this line item were not reflected in the FY 2010-11 budget. The vast majority of these expenses are due to retirements that took place in the current fiscal year. Additionally, for the first time, these expenses have been reflected in their correct appropriation category.

Increased Cost of the Virginia Retirement System and Group Life Insurance {\$2,226,341} - Board Goal 3

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 12.76% which is 3.23% over FY 2010/2011. This reflects the governor's proposal to increase VRS rates by 2% over the adopted biennial budget. Group life insurance rates remain steady at 0.28%.

Teacher Salary Increase {\$1,472,693} - Board Goal 3

For teachers with 10 years of experience, market data indicates competitive levels, therefore an anchor point is established at T10. For teachers with 20 years of experience, market data indicates that salaries need to be adjusted upward by more than \$1,000. Following these adjustments an 1.95% overall average increase, including step is included in the funding request.

Classified Salary Increase {\$319,406} - Board Goal 3

A compensation/benefits increase of 1% for classified is included as directed by the joint boards.

Health Insurance Savings {(\$933,879)} - Board Goal 5

It is anticipated that health insurance costs will remain level-funded at 2009/2010 rates. This is a savings over budgeted 2010/2011 of \$564 per contributing employee.

Total System Initiatives : \$468,238

I. School Staffing Initiatives : \$368,427

Add Staffing Equivalent to Reducing Class Size in Grades 4-12 - 17.12 FTE (One-Time Funding with Jobs Bill) {\$0 in Recurring Operational Costs} - Board Goal 1

This initiative will be funded in FY 2011-2012 with monies from the Federal Jobs Bill (Fund 3162). Total FTE for FY 2011-2012 is 17.12 FTE. FY 2012-2013, these FTE will be transferred into the regular school account.

Emergency Staffing - 3.57 FTE (One-Time Funding with Jobs Bill) {\$0 in Recurring Operational Costs} - Board Goal 1

Fund 3162 (ARRA Jobs Bill) will be used to fund 3.57 one-time emergency staffing.

Synopsis of Improvements and Infrastructure

Response to Intervention Services {5.80 FTE - \$368,427} - Board Goal 2

Response to Intervention is the practice of using data to guide high-quality instruction and behavioral interventions matched to student need, monitoring progress frequently to make decisions about changes in instruction or goals, and applying child response data to make critical educational decisions. This process is used for making decisions regarding general, supplemental, and special education, and for formulating a closely coupled system of instruction and intervention directed by child outcome data. The primary purposes of RtI are the identification and prevention of potential learning problems as well as providing additional support for targeted individual needs.

Intervention specialists are certified teachers who work directly with students identified as at risk of experiencing academic challenges. They providing research based interventions as prescribed by the child's personalized learning plan.

IV. Support Services Initiatives : \$99,811

Human Resources Manager {1.00 FTE - \$99,811} - Board Goal 3

Funded by the School Board in FY2010-11 with one time monies.

Synopsis of Reductions to Baseline Operations

Total Reductions: (\$3,792,608)

Increase Emergency Staffing by 4.00 FTE - One Time Funding Removed {-4.00 FTE - (\$252,813)} - Board Goal 1

Reduction of the one time funding from FY 2011-2012. Emergency staffing is used to cover unexpected enrollment anomalies.

Learning Resources Reduction (Textbooks) - One Time Funding Removed {(\$317,339) in Non-Recurring Operational Costs} - Board Goal 1

One-time funding removed from learning resources.

SRO Transfer Decrease {(\$94,598) in Recurring Operational Costs} - Board Goal 2

Savings on transfer to local government for Student Resource Officers as middle school services has been discontinued.

Technology - One Time Funding Removed {(\$1,000,000) in Non-Recurring Operational Costs} - Board Goal 5

Removal of one-time funding for technology resources.

Removal of One-Time Funding of 3.00 FTE Technology Positions {-3.00 FTE - (\$166,695)} - Board Goal 5

Removal of the one-time funding of the Technology positions.

Insurance Savings {(\$50,000) in Recurring Operational Costs} - Board Goal 5

Savings on projected insurance costs for the Division.

Bus Replacement - One Time Funding Removed {(\$1,010,000) in Non-Recurring Operational Costs} - Board Goal 5

Removal of the one-time funding of the bus replacement fund.

Electronic Payroll for Transportation - One Time Funding Removed {(\$60,000) in Non-Recurring Operational Costs} - Board Goal 5

One time funding removed from transportation for the electronic payroll system implementation for transportation department.

Bus Parking Upgrades - One Time Funding Removed {(\$200,000) in Non-Recurring Operational Costs} - Board Goal 5

One time funding removed for the expansion of parking at select schools to accommodate additional bus parking.

Salary Savings {(\$641,163) in Recurring Operational Costs} - Board Goal 5

Salary savings due to the typical retirements and turnover within the school division from year to year.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
FY 2011/2012**

ENROLLMENT PROJECTIONS																Actual vs Budget		Budget to Budget Growth	
	K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2010/2011		2010/2011	
																Actual Enrollment	Variance	Projected Enrollment	Total Growth
AGNOR HURT	86	88	81	86	83	82									506	506	0	499	7
BAKER BUTLER	77	57	78	67	89	79									447	443	4	481	-34
BROADUS WOOD	46	56	51	55	52	48									308	321	-13	288	20
BROWNSVILLE	99	112	108	106	102	108									635	581	54	556	79
CALE	103	102	98	88	80	96									567	550	17	537	30
CROZET	55	49	54	56	50	53									317	313	4	325	-8
GREER	84	74	74	65	72	73									442	446	-4	417	25
HOLLYMEAD	84	92	107	99	95	87									564	550	14	531	33
MERIWETHER LEWIS	68	88	68	68	75	67									434	432	2	427	7
V. L. MURRAY	35	44	44	46	52	41									262	267	-5	269	-7
RED HILL	24	27	26	17	33	31									158	158	0	164	-6
SCOTTSVILLE	35	42	25	23	47	34									206	191	15	161	45
STONE ROBINSON	77	77	67	74	87	75									457	456	1	452	5
STONY POINT	54	60	46	51	42	52									305	307	-2	294	11
WOODBROOK	48	52	52	47	48	42									289	292	-3	304	-15
YANCEY	<u>26</u>	<u>15</u>	<u>27</u>	<u>23</u>	<u>22</u>	<u>24</u>									<u>137</u>	<u>138</u>	<u>-1</u>	<u>159</u>	<u>-22</u>
ELEMENTARY TOTAL	1001	1035	1006	971	1029	992									6034	5951	83	5,864	170
BURLEY							197	163	168						528	496	32	479	49
HENLEY							266	261	289						816	788	28	774	42
JOUETT							227	189	178						594	576	18	553	41
SUTHERLAND							196	215	200						611	603	8	576	35
WALTON							113	150	136						399	400	-1	399	0
CHARTER SCHOOL							<u>31</u>	<u>12</u>	<u>7</u>						<u>50</u>	<u>36</u>	<u>14</u>	<u>50</u>	<u>0</u>
MIDDLE TOTAL							1030	990	978						2998	2899	99	2,831	167
ALBEMARLE										510	410	422	387	24	1753	1743	10	1,733	20
MONTICELLO										254	293	257	316	0	1120	1159	-39	1,174	-54
WESTERN ALBEMARLE										281	256	273	257	1	1068	1058	10	1,012	56
MURRAY HS										<u>24</u>	<u>19</u>	<u>29</u>	<u>36</u>	<u>0</u>	<u>108</u>	<u>104</u>	<u>4</u>	<u>108</u>	<u>0</u>
HIGH TOTAL										1069	978	981	996	25	4049	4064	-15	4,027	22
PROJECTED TOTAL	1,001	1,035	1,006	971	1,029	992	1,030	990	978	1,069	978	981	996	25	13,081	12,914	167	12,722	359
Actual 2010	994	1,000	954	1,001	985	1,017	965	968	966	1,024	1,036	1,004	975	25	12,914				
VARIANCE	7	35	52	-30	44	-25	65	22	12	45	-58	-23	21	0	167				

Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 12/13	13,209	78	13,131	-43	-0.33%
FY 11/12	13,081	78	12,970	-33	-0.25%
FY 10/11	12,914	78	12,794	-42	-0.33%
FY 09/10	12,742	78	12,624	-40	-0.31%
FY 08/09	12,531	78	12,458	-5	-0.04%
FY 07/08	12,491	71	12,350	-70	-0.56%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%
FY 89/90	9,693	126	9,544	-23	-0.24%

All estimates are highlighted

Sept. 30 enrollment is important since school allocation of staff and funds depend upon it

March 31 Average Daily Membership (ADM) is important because the State bases its revenues upon average numbers of students enrolled per day until March 31

* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

FY 2011-12 STAFFING STANDARDS

Development Process

The School Division Staffing Standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to finalize and periodically update the Standards.

Purpose

The purpose of the Standards is to establish a baseline expectation for all schools in the following areas:

- Principals
- Assistant Principals
- Clerical
- Media Assistant
- Media Specialists
- Technology
- Guidance
- Nurses
- Elementary Art, Music, and Physical Education
- K-1 TA Time
- Literacy Specialists
- Gifted Teachers
- Testing Specialists
- Career Awareness Specialist

The focus of the Standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular Standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the division's *Strategic Plan*.

Explanation

For each area, the following information is provided:

- The State Standard as established in the *Virginia Standards of Quality*.
- The Albemarle Standard, which establishes the baseline expectation for each school.
- The Albemarle Goal, which establishes what the division would like to have as a Standard in the particular area if funding to do so becomes available.
- The Funding Implication for the Albemarle Goals and for any Albemarle Standards, if applicable.

FY 2011-12 STAFFING STANDARDS

Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 Half-Time to 299 students • 1 Full-Time at 300 students 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Standard	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2011-12 STAFFING STANDARDS

Assistant Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 half-time at 600 • 1 full-time at 900 	<ul style="list-style-type: none"> • 1 full-time for each 600 	<ul style="list-style-type: none"> • 1 full-time for each 600
Albemarle Standard	<ul style="list-style-type: none"> • 1 full-time at 400 based on a 2 year average • 1 at 350 if 20% or more F/R based on a 2 year average 	<ul style="list-style-type: none"> • 1 full-time at 400 based on a 2 year average • 1 at 350 if 20% or more F/R based on a 2 year average 	<ul style="list-style-type: none"> • Baseline of 2 per school • 1 additional 10 mo at 1000 • Additional 2 months at 1450 • At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo <p>All additions would be based on a 2 years average</p>
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Baseline of 3 for all schools • 4 at 1500 • 4.5 at 1750 • 5 at 2000
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Goal would require funding

FY 2011-12 STAFFING STANDARDS

Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 students • 1 full-time at 300 students 	<ul style="list-style-type: none"> • 1 full-time and 1 additional full-time for each 600 beyond 200 	<ul style="list-style-type: none"> • 1 full-time and 1 additional full-time for each 600 beyond 200
Albemarle Standard	<p>General Clerical:</p> <ul style="list-style-type: none"> • 1 12-month Office Associate IV • Additional 10-month Office Associate III based on: <ul style="list-style-type: none"> • 0.5 OA III to 199 • 1.0 OA III from 200-500 • 1.5 OA III at 501 + 	<p>General Clerical:</p> <ul style="list-style-type: none"> • 1 12-month Office Associate IV • 1 12-month Bookkeeper • 1 11-month Guidance OA III • 1 .5 OA III at 600 	<ul style="list-style-type: none"> • Each High School will have: <ul style="list-style-type: none"> • 12-month Bookkeeper • 12-month Database Specialist <p>General Clerical: (Per the Principal's discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics)</p> <ul style="list-style-type: none"> • 11-month Office Associate III • 12-month Office Associate V • 12-month Office Associate IV • 12-month Office Associate III • 12-month Office Associate III • 1 10-month Office Associate III at 1000 • 1 12-month Office Associate III at 1450 • 1 10-month Office Associate III at 1900
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Add 0.5 10-month Office Associate III at 800 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • None

FY 2011-12 STAFFING STANDARDS

Media Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 at 750 	<ul style="list-style-type: none"> 1 at 750
Albemarle Standard	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 0.5 additional 10-month Office Associate II at 600 (0.5 total) 1 10-month Office Associate II at 750 (1.0 total) 	<ul style="list-style-type: none"> 1 10-month Office Associate II at 750
Albemarle Goal	<ul style="list-style-type: none"> 0.5 TA at 600 1 TA at 750 (1.0 total) 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> 0.5 TA at 1000 (1.5 total) .25 additional 10-month Office Associate II at 1500 (1.75 total) .25 additional 10-month Office Associate II at 2000 (2.0 total)
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 		<ul style="list-style-type: none"> Goal would require funding

FY 2011-12 STAFFING STANDARDS

Media Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 • Full-time at 300 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full time at 300 • 2 full-time at 1000 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full-time at 300 • 2 full-time at 1000
Albemarle Standard	<ul style="list-style-type: none"> • 0.5 (1.0) FTE per school minimum for media specialist • 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time 	<ul style="list-style-type: none"> • 1 per school 	<ul style="list-style-type: none"> • 2 per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2011-12 STAFFING STANDARDS

Guidance

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 hour per day per 100 • 1 full-time at 500 • 1 hour per day additional time per 100 or major fraction <p>* State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> • 1 period per 80 • 1 full-time at 400 • 1 additional period per 80 for major fraction • 1-11-month Guidance also required 	<ul style="list-style-type: none"> • 1 period per 70 • 1 full-time at 350 • 1 additional period per 70 or major fraction • 12 month Guidance also required
Albemarle Standard	<ul style="list-style-type: none"> • .5 to 299 • 1.0 at 300 • 1.5 at 575 • Per Board direction, substituting Reading for Guidance is not an Option 	<ul style="list-style-type: none"> • 1 11-month per school • 1 10-month per school • Additional staffing per 260 extra after 520 	<ul style="list-style-type: none"> • 1 12-month Guidance Director • 1 12-month for first 287 • 1 10 month for each additional 225 after 287
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2011-12 STAFFING STANDARDS

Nurses

** While there is not a State Standard, 1 Health Service Staff per 1000 students is recommended.*

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • 1 6-hour per school 	<ul style="list-style-type: none"> • 1 full-time per school 	<ul style="list-style-type: none"> • 1 full-time per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2011-12 STAFFING STANDARDS

Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students 	Number of PK-5 Students	Regular Education Classroom Teachers <i>(Approximate)</i>	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none"> PE: 120 minutes/week Music: 60 minutes/week for 2-5 30 minutes/week for PK-1 Art: 45 minutes/week Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart. 	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1	1	4.6
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	600 to 659	30 to 32	3.0	1	1	5.0
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding	660 to 719	33 to 35	3.3	1	1	5.7
			0.5 per school				

FY 2011-12 STAFFING STANDARDS

K-1 Teaching Assistant Time

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • 3 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Goal	<ul style="list-style-type: none"> • 4 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Funding Implication	<ul style="list-style-type: none"> • Goal is currently being funded 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

Gifted Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • .5 to 200 students • .6 to 250 students • .7 to 300 students • 1 to more than 300 	<ul style="list-style-type: none"> • 1 per school 	<ul style="list-style-type: none"> • 1 per school
Albemarle Goal	<ul style="list-style-type: none"> • 1.25 at 500 	<ul style="list-style-type: none"> • 1.25 at 500 	<ul style="list-style-type: none"> • 1.25 at 500
Funding Implication	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • Goal would require funding

FY 2011-12 STAFFING STANDARDS

Testing Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • .5 minimum 	<ul style="list-style-type: none"> • .50 Testing Specialist to 1000 based on a 2 year avg. • .25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg. • .25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.
Albemarle Goal	<ul style="list-style-type: none"> • 0.25 at 250 • 0.5 at 500 	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

Career Awareness Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 1 per school
Albemarle Goal	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Goal would require funding

FY 2011-12 STAFFING STANDARDS

Intervention Prevention Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 3 teachers – 1 in each middle school that meets the Title 1 criteria 	<ul style="list-style-type: none"> • None
Albemarle Goal	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2011-2012 INSTRUCTIONAL STAFFING

	2011-2012 ENROLLMENT				2011-2012 PROJECTED ALLOCATIONS						Total Teacher/ Subtotal All Allocation		
	FY 11/12 Projected	# Used For Teacher Allocation	Free/Reduced Lunch %	#	Teachers Staffed at the Regular Base Level (See below for details.)			Teachers Staffed at the Differentiated Level (See below for details.)				ALLOCATIONS Regular Base*	Differentiated**
ELEM.					Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL			
Agnor-Hurt	506	501	37.32%	186.97	10.55	4.43	14.98	10.69	5.02	15.71	23.90	6.79	30.69
Baker-Butler	447	444	12.00%	53.30	12.12	6.41	18.53	2.81	1.66	4.48	21.06	1.95	23.01
Broadus	308	304	12.59%	38.26	8.98	3.70	12.68	2.20	1.02	3.22	14.51	1.39	15.90
Brownsville	635	630	17.20%	108.39	17.38	7.49	24.87	6.14	2.96	9.11	30.04	3.94	33.98
Cale	567	562	32.20%	180.98	13.09	5.12	18.21	10.58	4.63	15.21	26.86	6.56	33.42
Crozet	317	315	18.64%	58.72	8.60	3.63	12.23	3.35	1.58	4.93	15.03	2.12	17.15
Greer	442	434	60.53%	262.69	5.79	2.39	8.18	15.11	6.97	22.07	20.72	9.54	30.26
Hollymead	564	557	10.40%	57.94	16.90	6.92	23.82	3.34	1.53	4.87	26.59	2.10	28.69
Meriwether	434	433	7.09%	30.69	13.40	5.78	19.18	1.74	0.84	2.58	20.64	1.12	21.76
Murray Elem	262	261	4.56%	11.90	7.97	3.88	11.84	0.65	0.35	1.00	12.41	0.43	12.84
Red Hill	158	156	40.70%	63.50	2.75	1.62	4.38	3.22	2.12	5.34	7.38	2.33	9.71
Scottsville	206	204	41.82%	85.32	3.59	2.03	5.62	4.39	2.78	7.17	9.66	3.13	12.79
Stone-Rob	457	455	18.37%	83.60	11.89	5.77	17.66	4.55	2.47	7.03	21.63	3.05	24.68
Stony Point	305	304	24.06%	73.13	7.91	3.12	11.03	4.27	1.88	6.15	14.53	2.65	17.18
Woodbrook	289	287	44.45%	127.57	5.46	2.16	7.62	7.43	3.29	10.72	13.71	4.63	18.34
Yancey	137	150	62.18%	93.27	1.87	1.08	2.95	4.47	2.90	7.37	7.10	3.22	10.32
TOTAL	6,034	5,997	25.13%	1,516.23	148.25	65.53	213.78	84.95	41.99	126.94	285.77	54.97	340.74
MIDDLE													
Burley	528	517	31.83%	164.57			22.11			7.95	26.30	3.76	30.06
Charter School	50	50	60.00%	30.00			1.78			1.45	2.54	0.69	3.23
Henley	816	801	11.45%	91.71			38.41			4.43	40.74	2.10	42.84
Jouett	594	577	32.85%	189.53			24.53			9.16	29.35	4.34	33.69
Sutherland	611	601	11.30%	67.89			28.84			3.28	30.57	1.55	32.12
Walton	399	425	33.70%	143.24			18.20			6.50	21.62	3.07	24.69
TOTAL	2,998	2,971	22.91%	686.94			133.88			32.76	151.12	15.50	166.62
HIGH													
Albemarle	1,753	1,658	16.68%	276.53			83.73			13.42	91.35	5.81	97.16
Monticello	1,120	1,056	23.25%	245.55			51.42			11.92	58.18	5.16	63.34
Western	1,068	1,014	13.80%	139.89			52.01			6.79	55.87	2.93	58.80
Murray HS	108	108	8.49%	9.17							10.50		10.50
TOTAL	4,049	3,728	16.58%	671.14			187.16			32.13	215.90	13.90	229.80
Emerg. Staffing													
Specialty Center													
Special Ed Staff													
Alt Night School													
Newcomer Center													
ESOL													
Math Specialists													
Coaching Model													
Interv./Prevention													
ALT PROGRAMS													
TOTAL	13,081	12,696	21.97%	2,874.31			534.82			191.84	652.79	84.37	737.16

* Staffing for all students staffed at the Base

Regular Class Size	
K-3=	20.25
4-5=	22.65
6-8=	23.37
9-12=	24.20

** Staff added to allow for Differentiation

Differentiated Staff		
K-3=	11.90	to 1 F/R
4-5=	11.90	to 1 F/R
6-8=	10.35	to 50% F/R
9-12=	10.30	to 50% F/R

*Staffing sheets reflect no budgeted increase in class size.

**Staffing sheets reflect school-based reductions due to the instructional coaching reorganization.

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2011-2012 INSTRUCTIONAL STAFFING

	2011-2012 ENROLLMENT			2011-2012 PROJECTED ALLOCATIONS											2009-2010		2010-2011		2011-12 Project	
	2011-2012 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/Subtotal All Allocation	LITERACY						Art, Music, P.E.	Staffing for Alternative Programs	Projected	Actual	Projected	Actual					
			K - 1 T.A. Time	Specialist	Dble Block	Test Spec.	Career Aware.	Tech-nology	Media Spec.			Guid-ance	Gifted							
ELEM.																				
Agnor-Hurt	506	501	30.69	1.60	0.00			0.00	1.00	1.00	1.00	4.40	0.00	36.25	37.25	39.04	39.04	39.69	Agnor-Hurt	
Baker-Butler	447	444	23.01	1.23	0.00			0.00	1.00	1.00	1.00	4.00	0.00	33.19	33.19	33.56	31.50	31.24	Baker-Butler	
Broadus	308	304	15.90	0.94	0.00			0.00	1.00	1.00	1.00	2.70	0.00	19.79	19.79	19.87	21.73	22.54	Broadus	
Brownsville	635	630	33.98	1.94	0.00			0.00	1.00	1.50	1.00	5.00	0.00	35.88	37.48	39.74	41.13	44.42	Brownsville	
Cale	567	562	33.42	0.83	0.00			0.00	1.00	1.00	1.00	4.60	0.50	45.62	45.62	40.98	40.98	42.35	Cale	
Crozet	317	315	17.15	0.96	0.00			0.00	1.00	1.00	1.00	2.70	0.00	25.67	23.80	24.34	24.34	23.81	Crozet	
Greer	442	434	30.26	1.45	0.00			0.00	1.00	1.00	1.00	4.00	0.00	35.51	35.51	36.80	37.80	38.71	Greer	
Hollymead	564	557	28.69	1.62	0.00			0.00	1.00	1.00	1.00	4.60	0.50	34.34	35.84	36.45	37.56	38.41	Hollymead	
Meriwether	434	433	21.76	1.44	0.00			0.00	1.00	1.00	1.00	4.00	0.00	29.74	29.74	29.54	29.54	30.20	Meriwether	
Murray Elem	262	261	12.84	0.73	0.00			0.00	0.80	0.50	0.70	2.30	0.00	16.83	17.83	18.16	18.16	17.87	Murray Elem	
Red Hill	158	156	9.71	0.47	0.00			0.00	0.80	0.50	0.50	1.80	0.00	15.29	15.29	14.15	14.15	13.78	Red Hill	
Scottsville	206	204	12.79	0.71	0.00			0.00	0.80	0.50	0.60	1.80	0.00	15.15	15.15	14.13	16.00	17.20	Scottsville	
Stone-Rob	457	455	24.68	1.42	0.00			0.00	1.00	1.00	1.00	4.00	0.00	32.41	32.41	32.72	32.72	33.10	Stone-Rob	
Stony Point	305	304	17.18	1.05	0.00			0.00	1.00	1.00	1.00	2.70	0.00	21.86	21.86	21.48	21.48	23.93	Stony Point	
Woodbrook	289	287	18.34	0.92	0.00			0.00	0.80	0.50	0.70	2.30	1.10	25.77	25.77	26.03	26.03	24.66	Woodbrook	
Yancey	137	150	10.32	0.38	0.00			0.00	0.80	0.50	0.50	1.80	0.00	15.80	15.80	14.95	13.95	14.30	Yancey	
TOTAL	6,034	5,997	340.74	17.69	0.00			0.00	15.00	14.00	14.00	52.70	2.10	439.10	442.33	441.94	446.11	456.21	TOTAL	
MIDDLE																				MIDDLE
Burley	528	517	30.06		0.00	0.82	0.5		0.00	1.00	2.03	1.00	-0.06	33.17	33.17	32.28	33.24	35.35	Burley	
Charter School	50	50	3.23		0.00	0.00	0		0.00	0.00	0.00	0.00		4.09	2.50	3.23	3.00	3.23	Charter School	
Henley	816	801	42.84		0.00	0.46	0.5		0.00	1.33	3.14	1.00	-0.06	48.03	48.03	46.72	47.64	49.21	Henley	
Jouett	594	577	33.69		0.00	0.95	0.5		0.00	1.00	2.28	1.00	-0.06	36.98	37.98	36.86	38.30	39.36	Jouett	
Sutherland	611	601	32.12		0.00	0.34	0.5		0.00	1.00	2.35	1.00	-0.06	35.99	35.99	35.29	36.63	37.25	Sutherland	
Walton	399	425	24.69		0.00	0.65	0.5		0.00	1.00	2.00	1.00	-0.06	30.52	30.52	29.78	30.78	29.78	Walton	
TOTAL	2,998	2,971	166.62		0.00	3.22	2.50		0.00	5.33	11.80	5.00	-0.30	188.78	188.19	184.16	189.59	194.18	TOTAL	
HIGH																				HIGH
Albemarle	1,753	1,658	97.16		0.00	1.38	0.75	1.00	0.00	2.00	7.52	1.00	-0.33	118.01	118.01	108.55	109.67	110.48	Albemarle	
Monticello	1,120	1,056	63.34		0.00	1.23	0.50	1.00	0.00	2.00	4.70	1.00	-0.33	74.98	77.88	76.06	76.06	73.44	Monticello	
Western	1,068	1,014	58.80		0.00	0.70	0.50	1.00	0.00	2.00	4.47	1.00	-0.33	70.52	71.52	64.96	67.42	68.14	Western	
Murray HS	108	108	10.50						0.00					10.50	10.50	10.50	10.50	10.50	Murray HS	
TOTAL	4,049	3,836	229.80		0.00	3.31	1.75	3.00	0.00	6.00	16.69	3.00	-0.99	274.01	277.91	260.07	263.65	262.56	TOTAL	
Emerg Staff														3.49	3.49	6.49	2.49	2.49	Emerg Staff	
Specialty Center														0.50	0.50	0.50	0.50	0.50	Specialty Center	
SpEd Staff														173.33	173.33	173.33	173.33	173.33	SpEd Staff	
Alt Night School														0.00	0.00	0.00	0.00	0.00	Alt Night School	
Newcomer Center														3.00	3.00	3.00	3.00	3.00	Newcomer Center	
ESOL														23.20	23.20	23.20	23.20	23.20	ESOL	
Math Specialists														0.00	0.00	0.00	0.00	0.00	Math Specialists	
Coaching Model														33.06	33.06	25.00	23.30	23.30	Coaching Model	
Interv./Prevention														3.00	3.00	3.00	3.00	3.00	Interv./Prevention	
ALT PROG,														2.83	2.83	2.83	2.83	2.83	Alt_Prog.	
TOTAL	13,081	12,804	737.16	17.69	0.00	6.53	4.25	3.00	0.00	26.33	42.49	22.00	52.70	1,144.30	1,150.84	1,123.52	1,131.00	1,144.60	TOTAL	

*Staffing sheets reflect no budgeted increase in class size.

**Staffing sheets reflect school-based reductions due to the instructional coaching reorganization.

Albemarle County Public Schools Non-Instructional Staffing

	2011-2012 Projected Enrollment (Includes Pre-K)	2011-2012 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing
		Principal	Asst. Principal	Administrative Specialists	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical					Athletic Clerical	
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SASI Contact		
ELEM.															
Agnor-Hurt	530	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Baker-Butler	475	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Broadus	308	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Brownsville	655	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Cale	588	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Crozet	317	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Greer	472	1.00	1.00	0.00	0.00	0.83		0.00	3.00						5.83
Hollymead	582	1.00	1.00	0.00	0.00	0.83		0.00	3.00						5.83
Meriwether	434	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Murray Elem	272	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Red Hill	174	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
Scottsville	222	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Stone-Rob	478	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Stony Point	305	1.00	0.00	0.00	0.00	0.83		0.00	1.99						3.82
Woodbrook	305	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Yancey	154	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
TOTAL	6,271	16.00	8.00	0.00	0.00	13.24		0.00	34.49						71.73
MIDDLE															
Burley	528	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	816	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Jouett	594	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	611	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Walton	399	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Charter	61	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00			0.00
TOTAL	3,009	5.00	5.00	0.00	0.00	5.00		0.00	5.50		5.00	5.00			30.50
HIGH															
Albemarle	1,753	1.00	4.00	0.00	1.00	1.00	1.00	0.00	3.00	1.00	4.00	1.00	1.00	1.00	19.00
Monticello	1,120	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,068	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
TOTAL	4,049	4.00	9.60	0.00	3.00	3.00	3.00	0.00	10.00	3.00	8.00	3.00	3.00	3.00	52.60
TOTAL	13,329	25.00	22.60	0.00	3.00	21.24	3.00	0.00	49.99	3.00	13.00	8.00	3.00	3.00	154.83

Changes from Revised 10/11 are in ***Bold Italics***

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2011/2012
PROPOSED TEACHER SALARY SCALE**

Step	Yrs. Experience	Adopted FY 2010/2011	2011/2012 Requested Bachelor's	2011/2012 Requested Master's	2011/2012 Requested Master's +30	2011/2012 Requested Doctorate
0	0	\$ 40,671	\$ 40,839	\$ 42,839	\$ 43,839	\$ 44,839
1	1	\$ 41,309	\$ 41,460	\$ 43,460	\$ 44,460	\$ 45,460
2	2	\$ 41,947	\$ 42,081	\$ 44,081	\$ 45,081	\$ 46,081
3	3	\$ 42,585	\$ 42,701	\$ 44,701	\$ 45,701	\$ 46,701
4	4	\$ 43,222	\$ 43,322	\$ 45,322	\$ 46,322	\$ 47,322
5	5	\$ 43,860	\$ 43,943	\$ 45,943	\$ 46,943	\$ 47,943
6	6	\$ 44,497	\$ 44,564	\$ 46,564	\$ 47,564	\$ 48,564
7	7	\$ 45,135	\$ 45,185	\$ 47,185	\$ 48,185	\$ 49,185
8	8	\$ 45,772	\$ 45,805	\$ 47,805	\$ 48,805	\$ 49,805
9	9	\$ 46,410	\$ 46,426	\$ 48,426	\$ 49,426	\$ 50,426
10	10	\$ 47,047	\$ 47,047	\$ 49,047	\$ 50,047	\$ 51,047
11	11	\$ 47,685	\$ 47,829	\$ 49,829	\$ 50,829	\$ 51,829
12	12	\$ 48,323	\$ 48,611	\$ 50,611	\$ 51,611	\$ 52,611
13	13	\$ 48,960	\$ 49,394	\$ 51,394	\$ 52,394	\$ 53,394
14	14	\$ 49,598	\$ 50,176	\$ 52,176	\$ 53,176	\$ 54,176
15	15	\$ 50,235	\$ 50,958	\$ 52,958	\$ 53,958	\$ 54,958
16	16	\$ 50,873	\$ 51,740	\$ 53,740	\$ 54,740	\$ 55,740
17	17	\$ 51,510	\$ 52,522	\$ 54,522	\$ 55,522	\$ 56,522
18	18	\$ 52,148	\$ 53,305	\$ 55,305	\$ 56,305	\$ 57,305
19	19	\$ 52,785	\$ 54,087	\$ 56,087	\$ 57,087	\$ 58,087
20	20	\$ 53,423	\$ 54,869	\$ 56,869	\$ 57,869	\$ 58,869
21	21	\$ 54,060	\$ 55,614	\$ 57,614	\$ 58,614	\$ 59,614
22	22	\$ 54,698	\$ 56,360	\$ 58,360	\$ 59,360	\$ 60,360
23	23	\$ 55,524	\$ 57,105	\$ 59,105	\$ 60,105	\$ 61,105
24	24	\$ 56,349	\$ 57,851	\$ 59,851	\$ 60,851	\$ 61,851
25	25	\$ 57,175	\$ 58,596	\$ 60,596	\$ 61,596	\$ 62,596
26	26	\$ 58,000	\$ 59,342	\$ 61,342	\$ 62,342	\$ 63,342
27	27	\$ 58,826	\$ 60,087	\$ 62,087	\$ 63,087	\$ 64,087
28	28	\$ 59,652	\$ 60,833	\$ 62,833	\$ 63,833	\$ 64,833
29	29	\$ 60,477	\$ 61,578	\$ 63,578	\$ 64,578	\$ 65,578
30	30	\$ 61,303	\$ 62,324	\$ 64,324	\$ 65,324	\$ 66,324
31	31	\$ 62,128	\$ 63,069	\$ 65,069	\$ 66,069	\$ 67,069
32	32	\$ 62,954	\$ 63,069	\$ 65,069	\$ 66,069	\$ 67,069

ALBEMARLE COUNTY

CLASSIFIED / ADMINISTRATIVE SALARY SCHEDULE

PROPOSED 2011-2012

Pay Grade	FY10/11 Minimum		FY10/11 Midpoint		FY10/11 Maximum	
	2080 Hours	Hourly	2080 Hours	Hourly	2080 Hours	Hourly
28	\$106,026.76	\$50.97440	\$137,835.08	\$66.26686	\$169,643.17	\$81.55921
27	\$98,813.82	\$47.50664	\$128,457.67	\$61.75849	\$158,101.74	\$76.01045
26	\$92,091.14	\$44.27458	\$119,718.24	\$57.55684	\$147,345.51	\$70.83919
25	\$85,825.67	\$41.26234	\$111,573.04	\$53.64088	\$137,320.40	\$66.01942
24	\$79,993.54	\$38.45843	\$103,991.27	\$49.99580	\$127,988.99	\$61.53317
23	\$74,556.25	\$35.84435	\$96,923.69	\$46.59793	\$119,291.14	\$57.35151
22	\$69,491.18	\$33.40922	\$90,337.52	\$43.43150	\$111,183.85	\$53.45377
21	\$64,767.77	\$31.13835	\$84,198.22	\$40.47991	\$103,628.67	\$49.82147
20	\$60,367.94	\$29.02305	\$78,477.53	\$37.72958	\$96,587.12	\$46.43611
19	\$56,265.65	\$27.05079	\$73,143.76	\$35.16527	\$90,021.87	\$43.27974
18	\$52,441.67	\$25.21234	\$68,173.72	\$32.77583	\$83,905.77	\$40.33931
17	\$48,877.90	\$23.49899	\$63,540.82	\$30.54847	\$78,203.74	\$37.59795
16	\$45,556.25	\$21.90204	\$59,223.57	\$28.47287	\$72,890.90	\$35.04370
15	\$42,459.73	\$20.41333	\$55,198.78	\$26.53787	\$67,937.83	\$32.66242
14	\$39,574.78	\$19.02633	\$51,446.64	\$24.73396	\$63,318.51	\$30.44159
13	\$36,886.68	\$17.73398	\$47,951.32	\$23.05352	\$59,015.97	\$28.37306
12	\$34,378.47	\$16.52811	\$44,693.02	\$21.48703	\$55,007.58	\$26.44595
11	\$32,042.22	\$15.40491	\$41,655.90	\$20.02688	\$51,269.59	\$24.64884
10	\$29,866.62	\$14.35895	\$38,825.82	\$18.66626	\$47,785.01	\$22.97356
9	\$27,834.71	\$13.38207	\$36,185.80	\$17.39702	\$44,536.90	\$21.41197
8	\$25,943.09	\$12.47264	\$33,727.37	\$16.21508	\$41,511.65	\$19.95753
7	\$24,180.44	\$11.62521	\$31,435.25	\$15.11310	\$38,690.06	\$18.60099
6	\$22,537.71	\$10.83544	\$29,298.68	\$14.08591	\$36,059.66	\$17.33637
5	\$21,006.99	\$10.09951	\$27,309.20	\$13.12942	\$33,611.41	\$16.15933
4	\$19,579.22	\$9.41309	\$25,452.08	\$12.23658	\$31,324.94	\$15.06007
3	\$19,320.14	\$9.28853	\$24,259.07	\$11.66301	\$29,197.99	\$14.03750
2	\$19,320.14	\$9.28853	\$23,266.87	\$11.18599	\$27,213.60	\$13.08346
1	\$19,320.14	\$9.28853	\$22,341.99	\$10.74134	\$25,363.83	\$12.19415

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
Administration						
2A01	Division Superintendent of Schools	NA	NA	NA	NA	Exempt
2A03	Assistant Superintendent for Student Learning	27	\$98,814	\$128,458	\$158,102	Exempt
2A05	Director of Building Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A06	Human Resources Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2A07	Assistant Director, Human Resources	22	\$69,491	\$90,338	\$111,184	Exempt
2A08	Systems Coordinator	18	\$52,442	\$68,174	\$83,906	Exempt
2A10	Assistant Director for Transportation Planning and Technology	18	\$52,442	\$68,174	\$83,906	Exempt
2A11	Director of Secondary Education	25	\$85,826	\$111,573	\$137,320	Exempt
2A28	Director, Safe Schools/Healthy Students Structure & Support Program	19	\$56,266	\$73,144	\$90,022	Exempt
2A34	Assistant Director for Custodial Services	17	\$48,878	\$63,541	\$78,204	Exempt
2A36	Deputy Director, Building Services	19	\$56,266	\$73,144	\$90,022	Exempt
2A42	Executive Director of Fiscal Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A44	Executive Director, Intervention and Prevention Services	24	\$79,994	\$103,991	\$127,989	Exempt
2A47	Director of Human Resources	25	\$85,826	\$111,573	\$137,320	Exempt
2A49	Director of Food Service	21	\$64,768	\$84,198	\$103,629	Exempt
2A50	Director of Transportation	24	\$79,994	\$103,991	\$127,989	Exempt
2A51	Deputy Director of Transportation	20	\$60,368	\$78,478	\$96,587	Exempt
2A52	Fleet Operations Manager	15	\$42,460	\$55,199	\$67,938	Exempt
2A55	High School Guidance Director	19	\$56,266	\$73,144	\$90,022	Exempt
2A56	Environmental Compliance Manager	17	\$48,878	\$63,541	\$78,204	Exempt
2A57	Lead Coach - Instruction	20	\$60,368	\$78,478	\$96,587	Exempt
2A60	Assistant Principal - Elementary	20	\$60,368	\$78,478	\$96,587	Exempt
2A61	Assistant Principal - Middle	21	\$64,768	\$84,198	\$103,629	Exempt
2A62	Assistant Principal - High	22	\$69,491	\$90,338	\$111,184	Exempt
2A63	Associate Principal - High	22	\$69,491	\$90,338	\$111,184	Exempt
2A65	Principal - Elementary School	23	\$74,556	\$96,924	\$119,291	Exempt
2A66	Principal - Middle School	24	\$79,994	\$103,991	\$127,989	Exempt
2A67	Principal - High School	25	\$85,826	\$111,573	\$137,320	Exempt
2A70	Community Education Program Coordinator	19	\$56,266	\$73,144	\$90,022	Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2A75	Coordinator - Extended Day Enrichment Programs	19	\$56,266	\$73,144	\$90,022	Exempt
2A79	Coordinator of Special Education	19	\$56,266	\$73,144	\$90,022	Exempt
2A80	Coordinator of Instruction	19	\$56,266	\$73,144	\$90,022	Exempt
2A81	Athletic Director - High School	22	\$69,491	\$90,338	\$111,184	Exempt
2A83	Coordinator of Research and Program Evaluation	19	\$56,266	\$73,144	\$90,022	Exempt
2A85	Information Management Systems Coordinator	18	\$52,442	\$68,174	\$83,906	Exempt
2A86	Director, Professional Development and Media Services	23	\$74,556	\$96,924	\$119,291	Exempt
2A87	Assistant Director of Testing and Accountability	21	\$64,768	\$84,198	\$103,629	Exempt
2A88	Assistant Director of Information Management and Instructional Technology	21	\$64,768	\$84,198	\$103,629	Exempt
2A91	Chief Information Officer	25	\$85,826	\$111,573	\$137,320	Exempt
2A94	Assistant Director of Instruction	21	\$64,768	\$84,198	\$103,629	Exempt
2A95	Director of Special Education	23	\$74,556	\$96,924	\$119,291	Exempt
2A96	Executive Director of Community Engagement/Strategic Planning	25	\$85,826	\$111,573	\$137,320	Exempt
2A97	Assistant Director, Facilities Management	17	\$48,878	\$63,541	\$78,204	Exempt
2A98	Community Engagement Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2A99	Assessment Specialist	19	\$56,266	\$73,144	\$90,022	Exempt
Administrative/Clerical Support						
2C17	Fiscal Services Assistant	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C23	Office Associate V	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C24	Senior Bookkeeper	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C26	Management Analyst II	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C46	Head Bookkeeper	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C53	Human Resources Generalist	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C71	Clerk of the Board	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C89	Human Resources Representative	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C90	Office Associate I	02	\$19,320	\$23,267	\$27,214	Non-Exempt
2C91	Office Associate II	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C92	Office Associate III	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2C93	Office Associate IV	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C94	Bookkeeper	07	\$24,180	\$31,435	\$38,690	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2C98	School Courier	03	\$19,320	\$24,259	\$29,198	Non-Exempt
2CC1	Resource Associate	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CC4	Deputy Clerk, School Board	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CC9	Management Analyst I	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CD7	Fiscal Services Project Manager	18	\$52,442	\$68,174	\$83,906	Exempt
2CE4	Human Resources Generalist, Senior	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2CF1	Technology Training Specialist (Schools)	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF3	Sr Resource Associate	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL0	Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CL2	Instructional Program Assistant	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL6	Office/Help Desk Associate	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CL7	Web Services Coordinator	16	\$45,556	\$59,224	\$72,891	Non-Exempt
2CN0	Communications Coordinator	16	\$45,556	\$59,224	\$72,891	Exempt
Building Services						
2C22	Building Services Inventory Technician	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C27	Lead Custodian I	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C28	Energy Management Technician	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C29	Custodian	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C32	Energy Manager - School Division	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2C34	General Maintenance Worker II	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C35	Electrician	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C37	Maintenance Mechanic	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C39	General Maintenance Worker I	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C45	Groundskeeper Foreman	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C56	Carpenter	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C61	2nd Shift Lead Maintenance Worker	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C63	Senior Account Clerk	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C78	Custodial Supervisor II	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C80	HVAC Mechanic	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C84	HVAC Technician	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C86	Carpentry/Maintenance Foreman	10	\$29,867	\$38,826	\$47,785	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2C87	Electrical/Mechanical Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C88	Plumbing Foreman	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C95	Custodial Supervisor I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CC0	Lead Custodian II	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2CC3	Planning and Project Manager	17	\$48,878	\$63,541	\$78,204	Exempt
2CE0	Supervisor of Facilities Management	17	\$48,878	\$63,541	\$78,204	Exempt
2CE5	HVAC Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CE8	Lead Grounds Worker	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CF2	Lead Grounds Worker - Community Service	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL8	Control Center Coordinator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CN3	Senior Maintenance Mechanic	09	\$27,835	\$36,186	\$44,537	Non-Exempt
Community Education						
2C57	EDEP Special Needs Assistant	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C58	EDEP Teacher	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C65	Community Education Registrar	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C70	EDEP Assistant	03	\$19,320	\$24,259	\$29,198	Non-Exempt
2C77	EDEP Supervisor	12	\$34,378	\$44,693	\$55,008	Exempt
2CD1	EDEP Site Facilitator I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CD4	EDEP Site Facilitator II	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CE3	Club Yancey Program Manager	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF5	Club Yancey Assistant Program Manager	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CF6	EDEP Specialty Teacher	10	\$29,867	\$38,826	\$47,785	Non-Exempt
Food Service						
2C48	Food Service Associate	01	\$19,320	\$22,342	\$25,364	Non-Exempt
2C59	Child Nutrition Program Support Specialist	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C66	Food Service Manager I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2C67	Food Service Assistant Manager	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C75	Food Service Manager II	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CL9	Facilities/Operation Specialist	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2CN2	Child Nutrition Program Specialist	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CN4	Child Nutrition Program Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt

Instructional Support

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**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2C08	Database Administrator - High School	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C11	Teaching Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C13	Teaching Assistant (Special Education)	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C14	School Nurse	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2C19	Network Administrator	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2C20	Special Education Assistant (Severe/Profound/Disabled)	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2C21	Chorus Accompanist	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2C33	Senior Network Administrator	16	\$45,556	\$59,224	\$72,891	Non-Exempt
2C50	Audio/Video Administrator	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2C60	Volunteer Coordinator - Elementary School	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C76	In School Suspension Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C82	Educational Interpreter	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C83	Computer Lab Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2CC2	Athletic Trainer	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CC7	Systems Engineer - School Technology	17	\$48,878	\$63,541	\$78,204	Exempt
2CD2	LPN/Special Education Assistant (Severe/Profound/Disabled)	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CD3	Systems Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2CD8	RN/Special Needs Medical Attendant	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CD9	Technology Support Specialist	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF0	ESOL Student/Family Support Worker	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CF4	Software Applications Specialist	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF7	Supervising Registered Nurse I	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF8	Supervising Registered Nurse II	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2CF9	Manager of Technical Services	18	\$52,442	\$68,174	\$83,906	Exempt
2CL3	Office/Database Administrator	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CL5	Database Programmer Analyst	17	\$48,878	\$63,541	\$78,204	Exempt
2CN5	Structure and Support Team Leader	16	\$45,556	\$59,224	\$72,891	Exempt
2L01	Library Media Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
Pupil Personnel Services						
2P02	Family Specialist	13	\$36,887	\$47,951	\$59,016	Exempt
2P05	Home School Coordinator	16	\$45,556	\$59,224	\$72,891	Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is shown.

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS & ASSIGNMENT TO SALARY GRADES
2011-2012**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
Transportation						
2B42	Transportation Operations Specialist	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2B43	Lead Driver/3rd Party Tester	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2B44	Lead Bus Driver	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2B45	Bus Driver	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2B46	Special Needs Car Driver	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2B48	Specialized Bus Driver	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C09	Transportation Shop Supervisor	12	\$34,378	\$44,693	\$55,008	Exempt
2C18	Assistant Driver Trainer	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C30	Parts and Service Coordinator	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C41	Special Transportation Needs Coordinator	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C42	Driver Trainer	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C43	Transportation Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C44	Automotive Service Assistant	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C52	Parts and Service Clerk	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C64	Automotive Equipment Mechanic	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C99	Driver Supervisor	14	\$39,575	\$51,447	\$63,319	Exempt
2CE1	Transportation Floor Supervisor	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CE6	Route Data Coordinator	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2CE7	Radio Operator	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2CE9	Senior Transportation Analyst	16	\$45,556	\$59,224	\$72,891	Exempt
2CG0	Transportation Coordinator	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CG1	Transportation Operations Manager	18	\$52,442	\$68,174	\$83,906	Exempt

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**ALBEMARLE COUNTY PUBLIC SCHOOLS
FUNDS (DEPARTMENTS)**

2100 K-12 INSTRUCTION

2100 INSTRUCTION SALARIES
2102 C.A.T.E.C.
2103 SUMMER SCHOOL
2111 INSTRUCTIONAL SUPPORT
2112 STUDENT SERVICES
2113 COMMUNITY/FEDERAL/
VOCATIONAL PROGRAMS
2114 MEDIA SERVICES
2115 COMPUTER TECHNOLOGY
2116 VOCATIONAL EDUCATION
2117 PROFESSIONAL
DEVELOPMENT
2118 GUIDANCE AND EVALUATION

2200 ELEMENTARY INSTRUCTION
(GRADES K-5)

2201 BROADUS WOOD ELEMENTARY
2202 BROWNSVILLE ELEMENTARY
2203 CROZET ELEMENTARY
2204 GREER ELEMENTARY
2205 HOLLYMEAD ELEMENTARY
2206 MERIWETHER LEWIS ELEM.
2207 RED HILL ELEMENTARY
2209 SCOTTSVILLE ELEMENTARY
2210 STONE ROBINSON ELEM.
2211 STONY POINT ELEMENTARY
2212 WOODBROOK ELEMENTARY
2213 YANCEY ELEMENTARY
2214 CALE ELEMENTARY
2215 VIRGINIA MURRAY ELEM.
2216 AGNOR-HURT ELEMENTARY
2217 BAKER-BUTLER ELEMENTARY

2250 MIDDLE SCHOOL INSTRUCTION
(GRADES 6-8)

2251 BURLEY MIDDLE SCHOOL
2252 HENLEY MIDDLE SCHOOL
2253 JOUETT MIDDLE SCHOOL
2254 WALTON MIDDLE SCHOOL
2255 SUTHERLAND MIDDLE SCHOOL

2300 SECONDARY INSTRUCTION
(GRADES 9-12)

2301 ALBEMARLE HIGH SCHOOL
2302 WESTERN ALBEMARLE HIGH
2303 MURRAY HIGH
2304 MONTICELLO HIGH

2400 GENERAL SUPPORT SERVICES

2410 EXECUTIVE SERVICES
2412 DIVISION INSTRUCTION/

EDUCATIONAL SUPPORT
2420 HUMAN RESOURCES
2430 SUPPORT/PLANNING SERVICES
2431 FISCAL SERVICES
2432 TRANSPORTATION SERVICES
2433 BUILDING SERVICES
2557 LAPSE FACTOR ACCOUNT

SELF-SUSTAINING FUNDS

3000 SCHOOL FOOD PROGRAM
3002 SUMMER FEEDING PROGRAM
3101 FEDERAL PROGRAMS- TITLE I
3103 FEDERAL PROGRAMS- MIGRANT
3107 TITLE IV- DRUG FREE
3115 ADULT EDUCATION
3116 ECON. DISLOCATED WORKER
3122 PROJECT RETURN II
3126 LEARN AND SERVE VIRGINIA
3133 GENERAL ADULT EDUCATION
3137 ALCOA FOUNDATION- EDUCATOR
IN RESIDENCE
3139 SOL TRAINING
3145 AIMR- SUMMER RENTAL
3146 CHARACTER COUNTS
3147 ENGLISH LANGUAGE/CIVICS
3150 CIVICS OUTREACH
3201 C.B.I.P.
3202 E.D. PROGRAM
3203 TITLE II
3205 PRESCHOOL SPECIAL
EDUCATION GRANT
3207 CARL PERKINS GRANT
3211 SLIVER GRANT
3212 SPECIAL ED. JAIL PROGRAM
3213 READING EXCELLENT ACT
3216 TITLE V
3300 COMMUNITY EDUCATION
3305 DRIVER'S SAFETY FUND
3306 OPEN DOORS FUND
3307 BRIGHT STARS
3310 SUMMER SCHOOL
3501 MCINTIRE TRUST
3905 SCHOOL BUS REPLACEMENT
3910 INTERNAL SERVICE- VEHICLE

ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

INSTRUCTION

60000 GENERAL
60100 SCHOOL BOARD
61101 CLASSROOM INSTRUCTION-REGULAR
61102 CLASSROOM INSTRUCTION-SPECIAL EDUCATION
61103 CLASSROOM INSTRUCTION-VOCATIONAL EDUCATION
61104 CLASSROOM INSTRUCTION-GIFTED
61105 CLASSROOM INSTRUCTION-ATHLETICS & ACTIVITIES
61106 CLASSROOM INSTRUCTION-SUMMER SCHOOL
61107 CLASSROOM INSTRUCTION-ADULT EDUCATION
61108 CLASSROOM INSTRUCTION-PRESCHOOL HANDICAPPED
61109 SALARY & BENEFIT ADJUSTMENTS
61111 CLASSROOM INSTRUCTION-ALTERNATIVE EDUCATION
61112 CLASSROOM INSTRUCTION- ESOL
61118 ADULT EDUCATION REGIONAL SPECIALIST
61131 ALPS-ACADEMIC LEARNING PROJECT

61211 INSTRUCTIONAL SUPPORT-GUIDANCE SERVICES
61221 INSTRUCTIONAL SUPPORT-SCHOOL SOCIAL WORKER
61231 INSTRUCTIONAL SUPPORT-HOMEBOUND INSTRUCTION-REGULAR
61232 INSTRUCTIONAL SUPPORT-HOMEBOUND INSTRUCTION-SPECIAL ED
61234 INSTRUCTIONAL SUPPORT-TRUANCY-DOE

61311 IMPROVEMENT OF INSTRUCTION-REGULAR EDUCATION ADMINISTRATION
61312 IMPROVEMENT OF INSTRUCTION-SPECIAL EDUCATION ADMINISTRATION
61313 IMPROVEMENT OF INSTRUCTION-VOCATIONAL EDUCATION ADMINISTRATION
61314 IMPROVEMENT OF INSTRUCTION-GIFTED/TALENTED ADMINISTRATION

61320 INSTRUCTIONAL SUPPORT-STAFF-MEDIA
61341 IMPROVEMENT OF INSTRUCTION- ESOL
61342 IMPROVEMENT OF INSTRUCTION- DESIGN 2004
61411 INSTRUCTIONAL SUPPORT-PRINCIPAL

61565 ELEMENTARY INSTRUCTION IN GRADES K THROUGH 3
61570 ELEMENTARY INSTRUCTION IN GRADES 4 THROUGH 5
61575 ELEMENTARY INSTRUCTION FOR ART, MUSIC AND PHYSICAL EDUCATION
61545 ELEMENTARY LITERACY SPECIALISTS
61550 ELEMENTARY TECHNOLOGY
61802 ELEMENTARY SPECIAL EDUCATION
61862 ELEMENTARY GIFTED EDUCATION
61882 ELEMENTARY ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61892 ELEMENTARY GUIDANCE
61902 ELEMENTARY MEDIA (LIBRARIANS)
61912 ELEMENTARY PRINCIPALS

61605 MIDDLE SCHOOL TEACHING ASSISTANTS
61610 MIDDLE SCHOOL LANGUAGE ARTS INSTRUCTION
61615 MIDDLE SCHOOL SOCIAL STUDIES INSTRUCTION
61620 MIDDLE SCHOOL MATH INSTRUCTION
61625 MIDDLE SCHOOL SCIENCE INSTRUCTION
61630 MIDDLE SCHOOL FOREIGN LANGUAGE INSTRUCTION
61635 MIDDLE SCHOOL HEALTH AND PHYSICAL EDUCATION INSTRUCTION
61645 MIDDLE SCHOOL LITERACY SPECIALISTS
61650 MIDDLE SCHOOL TECHNOLOGY INSTRUCTION
61680 MIDDLE SCHOOL EXPLORATORY INSTRUCTION
61805 MIDDLE SCHOOL SPECIAL EDUCATION INSTRUCTION
61855 MIDDLE SCHOOL VOCATIONAL EDUCATION INSTRUCTION
61865 MIDDLE SCHOOL GIFTED EDUCATION
61875 MIDDLE SCHOOL ALTERNATIVE EDUCATION INSTRUCTION
61885 MIDDLE SCHOOL ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61895 MIDDLE SCHOOL GUIDANCE
61905 MIDDLE SCHOOL MEDIA (LIBRARIANS)

ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

INSTRUCTION CONTINUED

61915 MIDDLE SCHOOL PRINCIPALS
61705 HIGH SCHOOL TEACHING ASSISTANTS
61710 HIGH SCHOOL LANGUAGE ARTS INSTRUCTION
61715 HIGH SCHOOL SOCIAL STUDIES INSTRUCTION
61720 HIGH SCHOOL MATH INSTRUCTION
61725 HIGH SCHOOL SCIENCE INSTRUCTION
61730 HIGH SCHOOL FOREIGN LANGUAGE INSTRUCTION
61735 HIGH SCHOOL HEALTH AND PHYSICAL EDUCATION INSTRUCTION
61740 HIGH SCHOOL ATHLETICS
61745 HIGH SCHOOL LITERACY SPECIALISTS
61750 HIGH SCHOOL TECHNOLOGY INSTRUCTION
61755 HIGH SCHOOL ACADEMIC COORDINATOR
61760 HIGH SCHOOL ELECTIVE INSTRUCTION
61808 HIGH SCHOOL SPECIAL EDUCATION INSTRUCTION
61858 HIGH SCHOOL VOCATIONAL EDUCATION INSTRUCTION
61868 HIGH SCHOOL GIFTED EDUCATION
61878 HIGH SCHOOL ALTERNATIVE EDUCATION
61888 HIGH SCHOOL ENGLISH AS A SECOND OR OTHER LANGUAGE (E.S.O.L.)
61898 HIGH SCHOOL GUIDANCE
61908 HIGH SCHOOL MEDIA (LIBRARIANS)
61918 HIGH SCHOOL PRINCIPALS

ADMINISTRATION

62110 ADMINISTRATION-SCHOOL BOARD SERVICES
62120 ADMINISTRATION-EXECUTIVE ADMINISTRATION
62125 ADMINISTRATION-ASSISTANT SUPERINTENDENT-INSTRUCTION
62131 ADMINISTRATION-COMMUNITY/FEDERAL/VOCATIONAL SERVICES
62140 ADMINISTRATION-HUMAN RESOURCES
62150 ADMINISTRATION-DIVISION SUPPORT/PLANNING SERVICES
62160 ADMINISTRATION-FISCAL SERVICES
62190 ADMINISTRATION-TECHNOLOGICAL SERVICE

ATTENDANCE & HEALTH

62220 ATTENDANCE & HEALTH-ATTENDANCE & HEALTH SERVICES
62221 ELEMENTARY HEALTH SERVICES (NURSES)
62225 MIDDLE SCHOOL HEALTH SERVICES (NURSES)
62228 HIGH SCHOOL HEALTH SERVICES (NURSES)
62230 ATTENDANCE & HEALTH-TESTING & PSYCHOLOGICAL SERVICES
62240 ATTENDANCE & HEALTH-SPEECH & AUDIOLOGY SERVICES

PUPIL TRANSPORTATION

62310 PUPIL TRANSPORTATION-MANAGEMENT
62320 PUPIL TRANSPORTATION-VEHICLE OPERATION
62340 PUPIL TRANSPORTATION-VEHICLE MAINTENANCE

FACILITIES OPERATION & MAINTENANCE

62410 FACILITY MAINTENANCE-MANAGEMENT
62420 FACILITY MAINTENANCE-BUILDING SERVICES

CAPITAL/BUILDING IMPROVEMENTS

64600 BUILDING IMPROVEMENTS

OTHER USES OF SCHOOL FUNDS

90610 SCHOOL BOARD RESERVE
93010 TRANSFERS

SELF SUSTAINING FUNDS

60301 NON-INSTRUCTIONAL-AHS FOOD SERVICE
63100 NON-INSTRUCTIONAL-FOOD SERVICES

**ALBEMARLE COUNTY PUBLIC SCHOOLS
COST CENTER (FUNCTIONAL AREA)**

SELF SUSTAINING FUNDS CONTINUED

63300 NON-INSTRUCTIONAL-COMMUNITY EDUCATION
63080 NON-INSTRUCTIONAL-MCINTIRE TRUST
61120 SUMMER SCHOOL-ELEM.
61124 SUMMER SCHOOL-MIDDLE
61125 SUMMER SCHOOL- HIGH
61190 CARL PERKINS ADMIN.- VOC.ED.
61235 DRIVER'S ED- AHS
61236 DRIVER'S ED- WAHS
61238 DRIVER'S ED- MONTICELLO

SCHOOLS

60201 BROADUS WOOD ELEMENTARY	60216 VIRGINIA MURRAY ELEMENTARY
60202 BROWNSVILLE ELEMENTARY	60217 BAKER-BUTLER ELEMENTARY
60203 CROZET ELEMENTARY	60251 BURLEY MIDDLE SCHOOL
60204 GREER ELEMENTARY	60252 HENLEY MIDDLE SCHOOL
60205 HOLLYMEAD ELEMENTARY	60253 JOUETT MIDDLE SCHOOL
60206 MERIWETHER-LEWIS ELEMENTARY	60254 WALTON MIDDLE SCHOOL
60207 RED HILL ELEMENTARY	60255 SUTHERLAND MIDDLE SCHOOL
60209 SCOTTSVILLE ELEMENTARY	60301 ALBEMARLE HIGH SCHOOL
60210 STONE ROBINSON ELEMENTARY	60302 WESTERN ALBEMARLE HIGH
60211 STONY POINT ELEMENTARY	60303 MURRAY HIGH SCHOOL
60212 WOODBROOK ELEMENTARY	60304 MONTICELLO HIGH SCHOOL
60213 YANCEY ELEMENTARY	
60214 CALE ELEMENTARY	
60215 AGNOR-HURT ELEMENTARY	

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

PERSONNEL SERVICES

ADMINISTRATIVE SALARIES

111100 SALARY-SCHOOL BOARD MEMBER

Regular Compensation for School Board Members.

111200 SALARY-SUPERINTENDENT

Regular Compensation for the Division's Superintendent of Schools.

111300 SALARY-ASSISTANT SUPERINTENDENT

Regular Compensation for Assistant Superintendents.

111400 SALARY-OTHER MANAGEMENT

Regular Compensation for Non-Instructional Management Personnel. Includes Directors, Supervisors and Assistant Supervisors, etc.

111450 SALARY-EXECUTIVE DIRECTOR

Regular Compensation for Executive Directors.

PROFESSIONAL-INSTRUCTIONAL SALARIES

112100 SALARY-TEACHER

Regular Compensation for Full Time or Regular Part Time Classroom Teachers.

112200 SALARY-LIBRARIAN

Regular Compensation for Full Time or Regular Part Time School Librarians.

112300 SALARY-COUNSELOR

Regular Compensation for Full Time or Regular Part Time School Guidance Counselors.

112600 SALARY-PRINCIPAL

Regular Compensation for School Principals.

112700 SALARY-ASSISTANT PRINCIPAL

Regular Compensation for Assistant School Principals.

PROFESSIONAL-OTHER SALARIES

113110 SALARY-HEALTH CLINICIANS

Regular Compensation for Full Time or Regular Part Time Health Clinicians.

113200 SALARY-PSYCHOLOGISTS

Regular Compensation for Full Time or Regular Part Time School Psychologists.

113400 SALARY-VISITING TEACHER/SOCIAL WORKER

Regular Compensation for Full Time or Regular Part Time Visiting Teachers and School Social Workers

TECHNICAL SALARIES

114100 SALARY-TEACHER AIDE

Regular Compensation for Full Time or Regular Part Time Instructional Aides, Special Education Aides, Library Aides and School Based General Aides.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

114200 SALARIES-COMPUTER OPERATIONS

Regular Compensation for Full Time or Regular Part Time Computer Operations and Routing Specialists.

114300 SALARIES-OTHER TECHNICAL

Regular Compensation for Full Time or Regular Part Time Technical Specialists including Media Technicians.

OFFICE CLERICAL SALARIES

115000 SALARY-OFFICE CLERICAL

Regular Compensation for Full Time or Regular Part Time Classified Clerical Staff including Office Managers, Secretaries, Bookkeepers, Clerks and Other Office Staff.

TRADE SALARIES

116000 SALARY-TRADES/MAINTENANCE

Regular Compensation for Full Time and Part Time Maintenance Workers Foremen, Trade Workers, Trade Helpers, Grounds Persons and Other Building and Grounds Maintenance Workers.

116500 SALARY-MECHANIC

Regular Compensation for Full Time and Regular Part Time Automotive Mechanics including Foremen, Mechanics, Helpers and Stockroom Personnel.

OPERATIVE SALARIES

117100 SALARY-BUS DRIVER

Regular Compensation for Full Time and Regular Part Time School Bus Drivers including Shuttle Bus Drivers.

117200 SALARY-TRANSIT AIDE

Regular Compensation for Full Time and Regular Part Time Special Education Bus Aides.

117400 SALARY-COURIER

Regular Compensation for Full Time Courier.

SERVICE SALARIES

119100 SALARY-CUSTODIAL

Regular Compensation for Full Time and Regular Part Time Custodial Workers.

119300 SALARY-FOOD SERVICE WORKER

Regular Compensation for Full Time or Regular Part Time School Lunch Workers.

119400 SALARY- ASEP TEACHER

Regular Compensation for ASEP Teachers.

119401 SALARY –ASEP TEACHER AIDES

Regular Compensation for ASEP Teacher Aides.

119999 SALARY RESTRUCTURING

Multi-year phase-in to address the issue of compression.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

SALARY & WAGES – OVERTIME

- 123500 OVERTIME- SYS ANALYST/PROGRAMMERS
Overtime Compensation for the System Analysts and Programmers.
- 124100 OVERTIME- TEACHER AIDE
Overtime Compensation for Teacher Aides
- 125000 OVERTIME-OFFICE CLERICAL
Overtime Compensation for the Office Clerical Staff.
- 126000 OVERTIME-TRADES/MAINTENANCE
Overtime Compensation for School Maintenance Workers.
- 126500 OVERTIME-MECHANIC
Overtime Compensation for Mechanics.
- 129100 OVERTIME-CUSTODIAL
Overtime Compensation for School Custodial Workers.
- 129300 OVERTIME-FOOD SERVICE
Overtime Compensation for Food Service Workers.

PART TIME SALARY & WAGES

- 132100 PART TIME-TEACHERS
Compensation for Temporary Teachers.
- 132110 PART TIME – TEACHERS ADM. EXPELLED
Compensation for Temporary Teachers who work with expelled students.
- 134100 PART TIME – TEACHER AIDES
Compensation for Temporary Teacher Aides
- 134300 PART TIME-OTHER TECHNICAL
Compensation for Temporary Technical Specialists.
- 135000 PART TIME-OFFICE CLERICAL
Compensation for Temporary Office Clerical Staff.
- 136000 PART TIME-TRADES/MAINTENANCE
Compensation for Temporary School Maintenance Workers.
- 137100 PART TIME-BUS DRIVER (FIELD TRIPS)
Compensation for School Bus Drivers Engaged in Field Trip Activities.
- 137400 PART TIME-COURIER
Compensation for Temporary Couriers.
- 138000 PART TIME-GENERAL LABORER
Compensation for General Labor including Ticket Sales, Traffic Control, Officiating, etc.
- 138100 PART TIME-WORK STUDY
Compensation for Temporary Work Study Students.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

139100 PART TIME-CUSTODIAL

Compensation for Temporary Custodial Workers.

139300 PART TIME – FOOD SERVICE

Compensation for Temporary Food Service Workers.

WAGES-SUBSTITUTE

152100 WAGES-SUBSTITUTE TEACHER

Compensation for Classroom Teacher Substitutes.

154100 WAGES-SUBSTITUTE TEACHER AIDE

Compensation for Classroom Aide Substitutes.

155000 WAGES-SUBSTITUTE OFFICE CLERICAL

Compensation for Office Clerical Substitutes.

157100 WAGES-SUBSTITUTE BUS DRIVER

Compensation for Bus Driver Substitutes.

157200 WAGES-SUBSTITUTE TRANSIT AIDE

Compensation for Transit Aide Substitutes.

159100 WAGES-SUBSTITUTE CUSTODIAN

Compensation for Custodial Substitutes.

159400 WAGES- SUBSTITUTE AFTER SCHOOL

Compensation for After School Substitutes

SUPPLEMENTS

160100 STIPENDS-TEACHER CAREER INCENTIVE

Compensation for Teachers Engaged in Career Ladder Activities. This account represents an amount paid to teachers which is in addition to their base salary.

160110 STIPENDS-ACADEMIC LEADERSHIP

Compensation for extra duties performed by Teachers assigned extra academic duties.

160200 STIPENDS-TEACHER NON-INSTRUCTIONAL

Compensation for Teachers Engaged in Extra Curricular Activities including Various Sponsorships of Athletic and Non-Athletic Groups and Organizations.

160300 STIPENDS-INSTRUCTIONAL (STAFF/CURRICULUM DEVELOPMENT)

Compensation for Teachers Engaged in Staff or Curriculum Development Activities.

160301 STIPENDS-BUS DRIVER TRAINING

160805 SHIFT DIFFERENTIAL

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

FRINGE BENEFITS

210000 FICA-EMPLOYER CONTRIBUTION

Social Security Payments made by the County on Behalf of its Employees.

221000 VRS EMPLOYER CONTRIBUTION

Virginia Supplemental Retirement System Payments made by the County on behalf of its Employees.

222100 RETIREMENT ANNUITY-PART TIME

Payments to an Annuity Program for Long Term Employees who are not eligible for VRS Benefits.

223000 EARLY RETIREMENT

Payments to Individuals who have elected an Early Retirement Option.

231000 HEALTH INSURANCE-EMPLOYER CONTRIBUTION

Payments for Group Health Insurance made by the County on behalf of its Employees.

232000 DENTAL INSURANCE-EMPLOYER SHARE

Payments for Group Dental Insurance made by the County on behalf of its Employees.

241000 GROUP LIFE INSURANCE-EMPLOYER CONTRIBUTION

Payments made to the Virginia Supplemental Retirement System for Life Insurance Premiums by the County on behalf of its Employees.

242000 GROUP LIFE INSURANCE-PART TIME

Payments for Group Term Life Insurance for Long Term Employees who are not Eligible for VRS Benefits.

260000 UNEMPLOYMENT INSURANCE

Payments made to the Virginia Employment Commission for Unemployment Benefit Claims filed against the County.

271000 WORKMAN'S COMPENSATION (SELF INSURED)

Premiums paid for by the County for Workman's Compensation Insurance.

273000 COMMERCIAL DRIVERS LICENCE

Charges for reimbursement for the commercial drivers license costs.

CONTRACTUAL SERVICES

301210 CONTRACT SERVICES

Charges for services provided by outside vendors.

311000 HEALTH SERVICES

Charges for Physical Examinations, Medical Tests, Therapy and Other Services Provided by Doctors, Medical Technicians, Hospitals, Clinics, etc.

311005 EMPLOYEE INOCULATIONS

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

312100 PROFESSIONAL SERVICES-LEGAL

Legal Services Including Court Recording and Research Fees.

312200 PROFESSIONAL SERVICES-INSURANCE

Insurance Coverage Consultants.

312300 PROFESSIONAL SERVICES-ARCHITECTURAL

Architectural Services.

312390 QUIP TRAINING

Training for staff development.

312400 PROFESSIONAL SERVICES-ENGINEERING

Engineering Services.

312500 PROFESSIONAL SERVICES-INSTRUCTIONAL

Instructional Consultants.

312505 PROFESSIONAL SERVICES- UVA

UVA Consultants

312700 PROFESSIONAL SERVICES - CONSULTANTS

General Consultative Services not Listed Above.

312708 ACCESS - DATA BASE

Charges for on-line data base for high school libraries.

312710 COMPUTER SUPPORT

Computer Consultants.

312800 PROFESSIONAL SERVICES-AUDIT

Audit Service for Student Activity Funds.

312815 CRIMINAL HISTORY CHECK

Criminal History check required for all School employees.

TEMPORARY HELP SERVICES

320000 TEMPORARY HELP SERVICES

Charges by Outside Vendors for Providing Temporary Personal Services such as Sorting Mail, Manpower Employees, etc.

MAINTENANCE SERVICES

331100 REPAIR & MAINTENANCE OF EQUIPMENT-OFFICE & INSTRUCTIONAL

Charges by Outside Vendors for Repairs, Maintenance and Parts on Office and Instructional Equipment.

331200 REPAIR & MAINTENANCE OF EQUIPMENT-BUILDINGS

Charges by Outside Vendors for Parts, Labor and Travel on Buildings and Permanently Attached Equipment.

331500 REPAIR & MAINTENANCE OF EQUIPMENT-VEHICLES

Charges by Outside Vendors for Repairs and Maintenance to County Vehicles.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

331600 REPAIR & MAINTENANCE OF EQUIPMENT-POWER EQUIPMENT

Charges by Outside Vendors for Repairs to Power Equipment including Parts, Labor, Travel and Maintenance Agreements.

331610 REPAIR & MAINTENANCE OF EQUIPMENT-MISC.

Charges by Outside Vendors for Repairs for Miscellaneous pieces of equipment.

332100 MAINTENANCE OF EQUIPMENT

Charges for maintenance of equipment.

332104 MAINTENANCE OF DATA PROCESSING EQUIPMENT

Charges for maintenance of computer equipment.

332111 MAINTENANCE OF AUDIO-VISUAL EQUIPMENT

Charges for maintenance of audio-visual equipment.

332200 MAINTENANCE SERVICE CONTRACTS - BUILDINGS

Charges by Outside Vendors for Maintenance Contracts on Buildings and Permanently Attached Equipment.

TRANSPORTATION SERVICES

341000 TRANSPORTATION-PUBLIC CARRIER

Payments to Public Carriers for Transportation of Pupils on Vehicles being used by the General Public. Includes Payments for Pupils Transported in Intracity Transit Buses, Taxicabs, Airplanes, Intercity/Interstate Passenger Buses.

343050 TOWING

Charges for towing and assistance from wrecker companies.

OTHER SERVICES

350000 PRINTING & BINDING SERVICES

Printing and Binding Provided by Outside Sources.

350100 MICROFILMING SERVICES

Microfilming of Student and Employee Records.

360000 ADVERTISING

Advertising in Radio, Television, Newspapers or Other Media for such Purposes as to Seek Employment Applicants, Announce Public Hearings, Notice or Ordinances, Public Service Announcements and Public Relations for the Locality.

380000 PURCHASED SERVICES

390002 CONTRACT SERVICE-REFUSE

390100 PUPIL TUITION-PRIVATE INSTITUTION

Payments to Other Institutions Providing Residential and Non-Residential Care and Instruction. Such services are purchased when it is not feasible to offer them locally.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

INTERNAL SERVICES

420100 FIELD TRIP MILEAGE

Charges from Transportation for Services Provided.

440010 PRINTING-COB CENTER

Charges from the County's Copy Center for Services Provided.

UTILITIES

510100 ELECTRICAL SERVICES

Charges by Outside Vendors for Electrical Service at School Facilities.

510200 HEATING SERVICES

Charges by Outside Vendors for Natural Gas, Heating Oil, Coal, etc., to be used in Heating School Facilities.

510300 WATER & SEWER SERVICES

Charges by Outside Vendors for Water & Sewer Service for School Facilities.

510400 REFUSE REMOVAL

Charges made by Outside Vendors for Providing Refuse Collection Services.

510430 TIPPING FEE

Charges for in-County refuse disposal.

COMMUNICATION

520100 POSTAL SERVICE

Charges for Transmitting Mail by the United States Postal Service including Stamps, Stamped Envelopes, Postage Meter Rent, Post Office Box Rent and Permit Fees.

520300 TELECOMMUNICATIONS

520301 TELEPHONE SERVICE-LOCAL SERVICE

Charges for Telephone Service, Maintenance Agreements and Purchase of Equipment for the Phone System.

520302 TELEPHONE SERVICE-LONG DISTANCE

Charges for Long Distance Telephone Calls Made by the Education Division.

520304 TELECOMMUNICATION-DATA LINES

INSURANCE

530000 INSURANCE-COMPREHENSIVE

Payments for General Liability and Contents Coverage on Buildings, Employees and Agents of the School System.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

530600 INSURANCE-SURETY BONDS

Payments for Surety Insurance Providing Coverage for Public Officials in Positions of Trust to Guarantee the Performance of their Lawful Obligations.

530700 INSURANCE-PUBLIC OFFICIAL LIABILITY

Payments for Public Officials Liability Insurance Including Errors and Omissions Coverage.

530900 INSURANCE-FLEET LIABILITY/COMPREHENSIVE

Payments for Fleet and Garage Owners Coverage. Includes Comprehensive Automobile, Bodily Injury and Liability Coverage for the School Systems Fleet of Vehicles. Also included is Coverage for Liability arising from Repair and Maintenance Services Performed by the Division's Automotive Mechanics.

LEASES & RENTS

540100 LEASE/RENT-EQUIPMENT

Payments for the use of Equipment not currently Titled to the School Division.

540200 LEASE/RENT-BUILDINGS

Payments for the use of Buildings not currently Titled to the School Division.

540301 LEASE/RENT-SOFTWARE

Payments for the maintenance of SASI software (Schools Administrative Student Information System).

TRAVEL

550100 TRAVEL-MILEAGE

Reimbursement to employees for the use of their Private Automobile while on Official School Business.

550110 TRAVEL - POOL CAR

Charges for use of pool cars used by departments.

550300 TRAVEL-OUT OF COUNTY

Expenses incurred by an Employee while Traveling Out of Town on Official School Business. Includes Travel, Meals, Lodging and other Related Expenses.

550400 TRAVEL-EDUCATIONAL

Expenses incurred by an Employee while Attending Out of Town Educational Training Activities. Includes Travel, Lodging and other Related Expenses.

550600 TRAVEL-SUBSISTANCE

Expenses incurred by an Employee while Attending Out of Town Educational Training activities for meals.

MISCELLANEOUS EXPENSES

580000 MISCELLANEOUS EXPENSES

Any other Expense not Covered by one of the following Accounts.

580100 DUES & MEMBERSHIP

Fees and Charges for Organization Dues and Membership where such Membership Contributes to the Employees Performance.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

580500 STAFF DEVELOPMENT EXPENSE

Expenses incurred in providing for Staff Development Activities. Includes Cost of Providers, Materials, Refreshments and Facilities. May also Cover the Registration Costs or Tuition Fees of Outside Offerings.

580505 SECURITY SERVICES

Charges for security services during special events.

580550 AFFIRMATIVE ACTION-RECRUITMENT

Charges for on-site recruitment events.

MATERIALS & SUPPLIES

600000 MISCELLANEOUS SUPPLIES

Charges for any other Materials and Supplies not Otherwise Provided.

600100 OFFICE SUPPLIES

Charges for Office Stationery, Supplies, Forms and Expendable Office Equipment (under \$100 in cost).

600200 FOOD & FOOD SERVICE SUPPLIES

Charges for Food, Food Supplies, Items used in Food Preparation, Items used in Serving Food, and Expendable Related Equipment (under \$100 in cost).

600400 MEDICAL SUPPLIES

Charges for Medical Supplies, Prescription Drugs, Dental Supplies, and Laboratory Supplies.

600500 JANITORIAL SUPPLIES

Charges for Cleaning Supplies, Disinfectants, Insecticides, Toilet Tissue, Light Bulbs, Paper Towels and other Related Supplies.

600700 REPAIR & MAINTENANCE SUPPLIES

Charges for Building Materials and Supplies, Painting Supplies, Electrical Supplies, Plumbing Supplies and Related Expendable Equipment.

600705 MAINTENANCE & MATERIALS - AV

Maintenance of audio-visual equipment.

600710 PARTS & MAINTENANCE - DP

Maintenance of data processing equipment.

600800 VEHICLE FUEL & LUBRICANTS

Charges made for Fuel and Oil used by Vehicles.

600900 VEHICLE SUPPLIES

Charges for Tires, Parts, and other Supplies Related to the Operation of the County Vehicular Fleet and Powered Equipment (other than fuel and lubricants).

601100 UNIFORMS

Charges for the Purchase of Clothing, Uniforms or other Wearing Apparel including Boots, Shoes, Belts, Badges and Safety Equipment.

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

601200 BOOKS & SUBSCRIPTIONS

Charges for Books, Periodicals, Newspapers, Magazines and other Technical Literature.

601300 INSTRUCTIONAL/RECREATIONAL SUPPLIES

Charges for supplies used in Schools, Playgrounds, and Recreation Centers such as Textbooks, Workbooks, Paper Supplies, Athletic Activity Supplies.

601600 DATA PROCESSING SUPPLIES

Charges Associated with the Purchase of Data Processing Supplies that do not fall into any other Supply Category.

601700 COPY SUPPLIES

Charges Associated with Photo Copy Machine Supplies, Copy Paper, etc., and the Costs of Copies Obtained from Staff Services.

602000 TEXTBOOKS

Charges associated with textbook purchases for schools.

PAYMENT TO JOINT OPERATIONS

701100 CATEC-LOCAL CONTRIBUTION

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center Representing this Division's Share of the Operating Cost.

701200 CATEC-STATE FLOW THRU REVENUE

Payments to the fiscal agent of the Charlottesville-Albemarle Technical Education Center of Funds Received from the State which are in turn Passed along to the Center.

702100 PREP-ED PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional ED Program.

702200 PREP-CBIP PROGRAM

Payments to the Fiscal Agent of the Piedmont Region Education Program for Services Provided Under the Regional CBIP Program.

702300 PREP-RELATED SERVICES

Payment to the Fiscal Agent of the Piedmont Region Education Program for Related Services.

702400 ADAPTED PE GRANT-UVA

Cooperative instructional effort with UVA in which physical education student teachers under Supervision of UVA provide consultation and direct services to children with severe disabilities.

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

CAPITAL OUTLAYS

Outlays which result in the acquisition of or additions to fixed assets. Expect outlays for major capital facilities which are acquired or constructed (i.e., land, building). Capital Outlay includes the purchase of assets, both replacement and or additional as follows:

- 800100 MACHINERY/EQUIPMENT - NEW
- 800101 MACHINERY/EQUIPMENT - REPLACEMENT
- 800200 FURNITURE/FIXTURES - NEW
- 800201 FURNITURE/FIXTURES - REPLACEMENT
- 800300 COMMUNICATIONS EQUIPMENT - NEW
- 800301 COMMUNICATIONS EQUIPMENT- REPL.
- 800500 MOTOR VEHICLES - NEW
Includes school buses.
- 800501 MOTOR VEHICLES - REPLACEMENT
- 800506 SCHOOL BUS REPLACEMENT
- 800550 MOBILE CLASSROOM- NEW
- 800551 MOBILE CLASSROOM- REPLACEMENT
- 800700 DATA PROCESSING EQUIPMENT - NEW
- 800701 DATA PROCESSING EQUIPMENT - REPLACEMENT
- 800710 DATA PROCESSING SOFTWARE
Upgrades and installation of instructional networks.
- 800901 BUILDING RENOVATIONS
- 800903 ASBESTOS RENOVATIONS

FUND TRANSFERS

Transfers to funds outside of the regular school budget accounts (Fund 2***).

- 930000 FUND TRANSFERS
- 930003 DEBT SERVICE FUND-VRS
- 930006 DEBT SERVICE FUND-LEASES
- 930007 TRANSFER-SUMMER SCHOOL
- 930008 TRANSFER-TEXTBOOK FUND
- 930206 TRANSFER TO C.S.A. FUND
- 999981 SCHOOL BOARD RESERVE

Calculation of the 2006-2008 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2008-2010 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	ADM = Composite Index
	$\frac{\text{Total Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$15,464,818,659}{12,300}$	+	.4	$\frac{\$3,020,110,640}{12,300}$	+	.1	$\frac{\$1,097,503,926}{12,300}$	ADM = Composite Index
	$\frac{\$1,026,155,268,421}{1,185,050}$			$\frac{\$198,895,122,752}{1,185,050}$			$\frac{\$77,290,441,767}{1,185,050}$	
.5	$\frac{\$1,257,280}{\$865,917}$	+	.4	$\frac{\$245,533}{\$167,837}$	+	.1	$\frac{\$89,226}{\$65,221}$	ADM = Composite Index
.5	1.4520	+	.4	1.4629	+	.1	1.3681	ADM = Composite Index
	.7260	+		.5852	+		.1368	= 1.4480

Step 2 -- Calculation of the 2008-2010 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	Per Capita = Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$15,464,818,659}{90,100}$	+	.4	$\frac{\$3,020,110,640}{90,100}$	+	.1	$\frac{\$1,097,503,926}{90,100}$	Per Capita = Composite Index
	$\frac{\$1,026,155,268,421}{7,564,327}$			$\frac{\$198,895,122,752}{7,564,327}$			$\frac{\$77,290,441,767}{7,564,327}$	
.5	$\frac{\$171,641}{\$135,657}$	+	.4	$\frac{\$33,520}{\$26,294}$	+	.1	$\frac{\$12,181}{\$10,218}$	Per Capita = Composite Index
.5	1.2653	+	.4	1.2748	+	.1	1.1921	Per Capita = Composite Index
	.6327	+		.5099	+		.1192	= 1.2618

Step 3 -- Combining of the Two 2008-2010 Indices of Ability-to-Pay:

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local Composite Index} \\
 & (.6667 \times 1.4480) + (.3333 \times 1.2618) && \text{Local Composite Index} \\
 & .9654 + .4206 && \text{Local Composite Index}
 \end{aligned}$$

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

$$(1.3860) \times 0.45 = \mathbf{.6237}$$

Input Data:

Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$15,464,818,659
Local AGI	\$3,020,110,640
Local Taxable Sales	\$1,097,503,926
Local ADM	12,300
Local Population	90,100
State True Value of Property	\$1,026,155,268,421
State AGI	\$198,895,122,752
State Taxable Sales	\$77,290,441,767
State ADM	1,185,050
State Population	7,564,327

EXCEPTIONS:

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

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2008-2010 biennium for the following two divisions are:

Halifax County: .2380 (the index approved effective July 1, 1995); however, the 2008-2010 composite index for Halifax County calculated based on the data elements from base-year 2005 is shown above as .2691; and,

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2008-2010 composite index for Alleghany County calculated based on the data elements from base-year 2005 is shown above as .2211.

COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY FORMULA

Average Daily Membership (ADM) Component =

$$\begin{aligned}
 & .5 \left[\frac{\text{Local True Values}}{\text{Local ADM}} \right] + .4 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}} \right] + .1 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}} \right] \\
 & \quad \quad \quad \frac{\text{State True Values}}{\text{State ADM}} \quad \quad \quad \frac{\text{State Adjusted Gross Income}}{\text{State ADM}} \quad \quad \quad \frac{\text{State Taxable Retail Sales}}{\text{State ADM}}
 \end{aligned}$$

Population Component =

$$\begin{aligned}
 & .5 \left[\frac{\text{Local True Values}}{\text{Local Population}} \right] + .4 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right] + .1 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right] \\
 & \quad \quad \quad \frac{\text{State True Values}}{\text{State Population}} \quad \quad \quad \frac{\text{State Adjusted Gross Income}}{\text{State Population}} \quad \quad \quad \frac{\text{State Taxable Retail Sales}}{\text{State Population}}
 \end{aligned}$$

Final Composite Index =

$$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45$$

Trend Analysis of Composite Index Formula Components
Change from 2006-08 (2003 base-year data) to 2008-10 (2005 base-year data)

<i>DIVISION</i>	AVERAGE DAILY MEMBERSHIP	
	ABSOLUTE % CHANGE 2004 to 2006	DIVISION vs STATE AVERAGE CHANGE 2004 to 2006
002 ALBEMARLE	1.42%	172
STATE AVERAGE	1.64%	141

<i>DIVISION</i>	POPULATION	
	ABSOLUTE % CHANGE 2003 to 2005	DIVISION vs STATE AVERAGE CHANGE 2003 to 2005
002 ALBEMARLE	2.27%	2,000
STATE AVERAGE	2.72%	1,472

<i>DIVISION</i>	TRUE VALUE OF PROPERTY		
	ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002 ALBEMARLE	39.32%	37.37%	36.22%
STATE AVERAGE	42.93%	37.40%	35.44%

<i>DIVISION</i>	ADJUSTED GROSS INCOME		
	ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002 ALBEMARLE	33.16%	31.30%	30.20%
STATE AVERAGE	22.63%	23.39%	21.16%

<i>DIVISION</i>	TAXABLE RETAIL SALES		
	ABSOLUTE % CHANGE 2003 to 2005	PER ADM % CHANGE 2003 to 2005	PER CAPITA % CHANGE 2003 to 2005
002 ALBEMARLE	6.14%	4.65%	3.78%
STATE AVERAGE	3.36%	1.74%	1.44%

<i>DIVISION</i>	FINAL INDEX COMPARISON		
	2006-2008 COMPOSITE INDEX	2008-2010 COMPOSITE INDEX	COMPOSITE INDEX VARIANCE
002 ALBEMARLE	0.6095	0.6237	0.0142

EXCEPTIONS:

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

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, those divisions have the option to have that portion of the adjusted gross income excluded from the composite index calculation;
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2008-2010 biennium for the following two divisions are:

Halifax County: .2380 (the index approved effective July 1, 1995); however, the 2008-2010 composite index for Halifax County calculated based on the data elements from base-year 2005 is shown above as .2691; and,

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2008-2010 composite index for Alleghany County calculated based on the data elements from base-year 2005 is shown below as .2211.

Calculation of the 2010-2012 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2010-2012 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	ADM = Composite Index
	$\frac{\text{Total Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$19,007,534,323}{12,350}$	+	.4	$\frac{\$3,936,915,142}{12,350}$	+	.1	$\frac{\$1,255,468,142}{12,350}$	ADM = Composite Index
	$\frac{\$1,148,687,199,565}{1,192,377}$			$\frac{\$227,480,309,081}{1,192,377}$			$\frac{\$91,545,231,154}{1,192,377}$	
.5	$\frac{\$1,539,123}{\$963,359}$	+	.4	$\frac{\$318,789}{\$190,779}$	+	.1	$\frac{\$101,661}{\$76,775}$	ADM = Composite Index
.5	1.5977	+	.4	1.6710	+	.1	1.3241	ADM = Composite Index
	.7989	+		.6684	+		.1324	= 1.5997

Step 2 -- Calculation of the 2010-2012 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	Per Capita = Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$19,007,534,323}{92,312}$	+	.4	$\frac{\$3,936,915,142}{92,312}$	+	.1	$\frac{\$1,255,468,142}{92,312}$	Per Capita = Composite Index
	$\frac{\$1,148,687,199,565}{7,698,775}$			$\frac{\$227,480,309,081}{7,698,775}$			$\frac{\$91,545,231,154}{7,698,775}$	
.5	$\frac{\$205,904}{\$149,204}$	+	.4	$\frac{\$42,648}{\$29,548}$	+	.1	$\frac{\$13,600}{\$11,891}$	Per Capita = Composite Index
.5	1.3800	+	.4	1.4434	+	.1	1.1438	Per Capita = Composite Index
	.6900	+		.5774	+		.1144	= 1.3818

Step 3 -- Combining of the Two 2010-2012 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.5997) + (.3333 \times 1.3818) = \text{Local Composite Index}$$

$$1.0665 + .4606 = \text{Local Composite Index}$$

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

$$(1.5271) \times 0.45 = .6872$$

Input Data:	
Source Data Used in the Calculation:	
School Division:	ALBEMARLE
Local True Value of Property	\$19,007,534,323
Local AGI	\$3,936,915,142
Local Taxable Sales	\$1,255,468,142
Local ADM	12,350
Local Population	92,312
State True Value of Property	\$1,148,687,199,565
State AGI	\$227,480,309,081
State Taxable Sales	\$91,545,231,154
State ADM	1,192,377
State Population	7,698,775

EXCEPTIONS:

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

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite indexes to be used for funding in the 2010-2012 biennium for the following two divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2010-2012 composite index for Alleghany County calculated based on the data elements from base-year 2007 is shown above as .2151.