

Supporting Documents

This section provides additional information concerning the current budget proposal

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GLOSSARY

ABE

Adult Basic Education

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.

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 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.

CTIP

Curriculum and Technology Integration Partners (CTIP) are building-based master teachers who provide professional development in the integration of instructional technology through modeling, co-planning, and co-teaching.

GLOSSARY

Curriculum, Assessment, and Instruction Institute (CAI)

See Framework for Quality Learning (FQL). This summer teacher institute provides professional development for teacher teams from each school to develop and use the skills and knowledge necessary to implement the FQL learning model.

Design 2004/05

Design 2004 is an instructional initiative that encourages teachers to use inquiry, analysis, and reflection to deepen student understanding of concepts through authentic application of knowledge and skills.

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 as a Second or Other Language (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.

GLOSSARY

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.

Growth

An increase in student enrollment is termed growth.

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.

Instructional Council

Instructional Council is an instructional leadership group comprised of representatives from all elementary schools in the Division.

IP-delivered content

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Netscape, Internet Explorer) on a computer.

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.

Non-Recurring Revenue

Funds that do not continue from year to year (one-time funds) are referred to as non-recurring revenues.

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.

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

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 evaluation of 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.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
FY 2009/2010**

| | K: | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Post High | Projected Total | 2008/2009 Enrollment | Variance |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-----------|-----------------|----------------------|-----------|
| AGNOR HURT | 79 | 79 | 73 | 88 | 78 | 63 | | | | | | | | | 460 | 446 | 14 |
| BAKER BUTLER | 76 | 65 | 94 | 71 | 85 | 85 | | | | | | | | | 476 | 481 | -5 |
| BROADUS WOOD | 40 | 52 | 40 | 43 | 68 | 45 | | | | | | | | | 288 | 289 | -1 |
| BROWNSVILLE* | 81 | 84 | 74 | 96 | 76 | 87 | | | | | | | | | 498 | 403 | 95 |
| CALE | 98 | 98 | 89 | 96 | 77 | 95 | | | | | | | | | 553 | 553 | 0 |
| CROZET* | 55 | 64 | 58 | 63 | 65 | 47 | | | | | | | | | 352 | 430 | -78 |
| GREER | 79 | 76 | 66 | 72 | 68 | 48 | | | | | | | | | 409 | 406 | 3 |
| HOLLYMEAD | 74 | 86 | 85 | 66 | 88 | 92 | | | | | | | | | 491 | 482 | 9 |
| MERIWETHER LEWIS | 55 | 62 | 71 | 72 | 91 | 80 | | | | | | | | | 431 | 430 | 1 |
| V. L. MURRAY | 39 | 38 | 47 | 42 | 47 | 29 | | | | | | | | | 242 | 244 | -2 |
| RED HILL | 31 | 25 | 37 | 34 | 26 | 31 | | | | | | | | | 184 | 185 | -1 |
| SCOTTSVILLE | 33 | 24 | 42 | 29 | 19 | 30 | | | | | | | | | 177 | 170 | 7 |
| STONE ROBINSON | 71 | 78 | 89 | 68 | 78 | 62 | | | | | | | | | 446 | 440 | 6 |
| STONY POINT | 50 | 53 | 43 | 54 | 56 | 40 | | | | | | | | | 296 | 276 | 20 |
| WOODBROOK | 53 | 55 | 53 | 49 | 52 | 43 | | | | | | | | | 305 | 306 | -1 |
| YANCEY | <u>31</u> | <u>33</u> | <u>26</u> | <u>26</u> | <u>27</u> | <u>29</u> | | | | | | | | | <u>172</u> | <u>168</u> | <u>4</u> |
| ELEMENTARY TOTAL | 945 | 972 | 987 | 969 | 1001 | 906 | | | | | | | | | 5780 | 5709 | 71 |
| BURLEY | | | | | | | 163 | 145 | 169 | | | | | | 477 | 489 | -12 |
| HENLEY | | | | | | | 270 | 234 | 251 | | | | | | 755 | 744 | 11 |
| JOUETT | | | | | | | 175 | 185 | 177 | | | | | | 537 | 563 | -26 |
| SUTHERLAND | | | | | | | 180 | 184 | 195 | | | | | | 559 | 569 | -10 |
| WALTON | | | | | | | 132 | 104 | 131 | | | | | | 367 | 355 | 12 |
| CHARTER SCHOOL | | | | | | | <u>36</u> | <u>25</u> | <u>0</u> | | | | | | <u>61</u> | <u>25</u> | <u>36</u> |
| MIDDLE TOTAL | | | | | | | 956 | 877 | 923 | | | | | | 2756 | 2745 | 11 |
| ALBEMARLE | | | | | | | | | | 509 | 395 | 418 | 419 | 22 | 1763 | 1770 | -7 |
| MONTICELLO | | | | | | | | | | 260 | 311 | 282 | 241 | 0 | 1094 | 1152 | -58 |
| WESTERN ALBEMARLE | | | | | | | | | | 307 | 267 | 233 | 235 | 0 | 1042 | 1051 | -9 |
| MURRAY HS | | | | | | | | | | <u>21</u> | <u>33</u> | <u>32</u> | <u>22</u> | <u>0</u> | <u>108</u> | <u>104</u> | <u>4</u> |
| HIGH TOTAL | | | | | | | | | | 1097 | 1006 | 965 | 917 | 22 | 4007 | 4077 | -70 |
| PROJECTED TOTAL | 945 | 972 | 987 | 969 | 1,001 | 906 | 956 | 877 | 923 | 1,097 | 1,006 | 965 | 917 | 22 | 12,543 | 12,531 | 12 |
| SEPT. 30, 2008 | 937 | 979 | 960 | 987 | 917 | 929 | 888 | 920 | 937 | 1,091 | 1,038 | 972 | 954 | 22 | 12,531 | | |
| VARIANCE | 8 | -7 | 27 | -18 | 84 | -23 | 68 | -43 | -14 | 6 | -32 | -7 | -37 | 0 | 12 | | |

*These projections include the Crozet/Brownsville redistricting.

Albemarle County Public Schools Annual Enrollment Change

| | Sept. 30 Enrollment | PREP & * CBIP Enrollment | Mar. 31 ADM | Actual Enroll Loss | Percent Enroll Loss |
|----------|------------------------|-----------------------------|----------------|-----------------------|------------------------|
| FY 10/11 | 12,512 | 78 | 12,376 | -58 | -0.46% |
| FY 09/10 | 12,543 | 78 | 12,413 | -52 | -0.41% |
| FY 08/09 | 12,412 | 78 | 12,293 | -41 | -0.33% |
| 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.

Reports Available

| Report Name | URL |
|--------------------------------|---|
| Human Resources Annual Report | Available in Early 2009 |
| Annual Progress Report | http://schoolcenter.k12albemarle.org/education/sctemp/f11a7ac09e71189a43e51334d9a18e53/1229027688/Annual_Progress_Report_2006-07.pdf |
| Framework for Quality Learning | http://schoolcenter.k12albemarle.org/education/dept/dept.php?sectionid=5714 |
| 2005-2009 Strategic Plan | www.k12albemarle.org/board/budget/08reports |

FY 2009-10 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 2009-10 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 2009-10 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 2009-10 STAFFING STANDARDS

Administrative Specialists

| | 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"> • 1 Full-Time Administrative Specialist at 650 | <ul style="list-style-type: none"> • None |
| Albemarle Goal | <ul style="list-style-type: none"> • 1.0 Administrative Specialist at 650 | <ul style="list-style-type: none"> • .5 Administrative Specialist at 1000 | <ul style="list-style-type: none"> • None |
| 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"> • None |

Administrative Specialist – A teacher contract position to perform designated administrative duties in instruction and/or management areas

FY 2009-10 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 <ul style="list-style-type: none"> • 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 2009-10 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 2009-10 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 2009-10 STAFFING STANDARDS

Instructional Technology (CTIP)

| | Elementary | Middle | High |
|----------------------------|--|---|---|
| State Standard | <ul style="list-style-type: none"> 2 Full Time Equivalent positions per 1000 students in grades K-12. One FTE will provide technology support and one to serve as an instructional technology resource teacher. | | |
| Albemarle Standard | <ul style="list-style-type: none"> .2 per school | <ul style="list-style-type: none"> .33 per school | <ul style="list-style-type: none"> .66 per school |
| Albemarle Goal | <ul style="list-style-type: none"> .1 per hundred students (Division Wide) | <ul style="list-style-type: none"> .1 per hundred students (Division Wide) | <ul style="list-style-type: none"> .1 per hundred students (Division Wide) |
| 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 2009-10 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 2009-10 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 2009-10 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 2009-10 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 |

Literacy Specialists

| | 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"> 0.5 to 200 students 1 over 200 students and 20%+ Free and Reduced Lunch | <ul style="list-style-type: none"> 0.5 if under 20% Free and Reduced Lunch 1 if over 20% Free and Reduced Lunch | <ul style="list-style-type: none"> .5 if under 20% Free and Reduced Lunch 1 if over 20% Free and Reduced Lunch |
| Albemarle Goal | <ul style="list-style-type: none"> 0.75 to 200 @ 15% F/R | <ul style="list-style-type: none"> 0.5 if under 15% F/R 0.75 if over 15% F/R 1 if over 20% F/R or over 1500 | <ul style="list-style-type: none"> 0.5 if under 15% F/R 0.75 if over 15% F/R 1 if over 20% F/R or over 1500 |
| Funding Implication | <ul style="list-style-type: none"> None | <ul style="list-style-type: none"> None | <ul style="list-style-type: none"> None |

FY 2009-10 STAFFING STANDARDS

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 |

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 |

FY 2009-10 STAFFING STANDARDS

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 2009-10 STAFFING STANDARDS

Math Specialists

| | Elementary | Middle | High |
|----------------------------|--|---|--------|
| State Standard | • | • | • |
| Albemarle Standard | • 4.5 across elementary and middle schools | • 4.5 across elementary and middle schools | • None |
| Albemarle Goal | • 5 across elementary and middle schools(.5 is currently grant funded) | • 5 across elementary and middle schools (.5 is currently grant funded) | • None |
| Funding Implication | • Goal would require funding | • Goal would require funding | • None |

FY 2009-10 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 2009-2010 INSTRUCTIONAL STAFFING

| | 2009-2010 ENROLLMENT | | | | 2009-2010 PROJECTED ALLOCATIONS | | | | | | Total Teacher/ Subtotal All Allocation | | |
|--------------------|----------------------|-------------------------------|----------------------|-----------------|--|--------------|---------------|--|--------------|---------------|---|------------------------------|------------------|
| | FY 09/10 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** |
| | | | | | Gr. K - 3 | Gr. 4 - 5 | TOTAL | Gr. K - 3 | Gr. 4 - 5 | TOTAL | | | |
| ELEM. | | | | | | | | | | | | | |
| Agnor-Hurt | 460 | 456 | 32.77% | 149.43 | 10.59 | 4.25 | 14.85 | 8.78 | 3.77 | 12.56 | 22.08 | 5.32 | 27.40 |
| Baker-Butler | 476 | 474 | 9.54% | 45.20 | 13.67 | 7.02 | 20.69 | 2.45 | 1.35 | 3.80 | 22.87 | 1.62 | 24.49 |
| Broadus | 288 | 285 | 9.01% | 25.68 | 7.86 | 4.62 | 12.49 | 1.33 | 0.83 | 2.16 | 13.72 | 0.92 | 14.64 |
| Brownsville | 498 | 495 | 17.15% | 84.90 | 13.71 | 6.12 | 19.83 | 4.83 | 2.31 | 7.13 | 23.93 | 3.03 | 26.96 |
| Cale | 553 | 549 | 15.27% | 83.85 | 9.53 | 3.93 | 13.47 | 15.79 | 6.96 | 22.76 | 26.57 | 9.65 | 36.22 |
| Crozet | 352 | 351 | 54.40% | 190.94 | 10.04 | 4.34 | 14.39 | 3.08 | 1.42 | 4.50 | 16.98 | 1.90 | 18.88 |
| Greer | 409 | 399 | 11.33% | 45.20 | 6.60 | 2.23 | 8.83 | 13.39 | 4.85 | 18.24 | 19.37 | 7.71 | 27.08 |
| Hollymead | 491 | 487 | 6.29% | 30.64 | 13.62 | 7.21 | 20.83 | 2.96 | 1.68 | 4.64 | 23.49 | 1.98 | 25.47 |
| Meriwether | 431 | 430 | 3.06% | 13.14 | 12.03 | 7.36 | 19.39 | 1.37 | 0.90 | 2.27 | 20.69 | 0.97 | 21.66 |
| Murray Elem | 242 | 241 | 49.33% | 118.88 | 7.95 | 3.36 | 11.31 | 0.43 | 0.19 | 0.62 | 11.66 | 0.26 | 11.92 |
| Red Hill | 184 | 182 | 36.44% | 66.32 | 3.99 | 1.61 | 5.60 | 3.89 | 1.68 | 5.57 | 8.81 | 2.36 | 11.17 |
| Scottsville | 177 | 177 | 38.99% | 69.01 | 3.86 | 1.38 | 5.24 | 4.19 | 1.61 | 5.80 | 8.58 | 2.45 | 11.03 |
| Stone-Rob | 446 | 444 | 16.10% | 71.49 | 12.68 | 5.35 | 18.03 | 4.14 | 1.87 | 6.01 | 21.49 | 2.55 | 24.04 |
| Stony Point | 296 | 294 | 22.77% | 66.96 | 7.63 | 3.35 | 10.98 | 3.83 | 1.80 | 5.63 | 14.22 | 2.39 | 16.61 |
| Woodbrook | 305 | 303 | 40.83% | 123.71 | 6.14 | 2.54 | 8.68 | 7.21 | 3.19 | 10.40 | 14.67 | 4.41 | 19.08 |
| Yancey | 172 | 171 | 58.25% | 99.60 | 2.59 | 1.15 | 3.74 | 5.34 | 2.53 | 7.87 | 8.27 | 3.34 | 11.61 |
| TOTAL | 5,780 | 5,738 | 22.23% | 1,284.95 | 142.48 | 65.84 | 208.32 | 83.01 | 36.94 | 119.95 | 277.40 | 50.88 | 328.28 |
| MIDDLE | | | | | | | | | | | | | |
| Burley | 477 | 464 | 28.70% | 133.18 | | | 21.63 | | | 6.43 | 25.25 | 2.81 | 28.06 |
| Charter School | 61 | 61 | 60.00% | 36.60 | | | 2.32 | | | 1.77 | 3.32 | 0.77 | 4.09 |
| Henley | 755 | 739 | 11.10% | 82.02 | | | 37.99 | | | 3.96 | 40.22 | 1.73 | 41.95 |
| Jouett | 537 | 522 | 29.81% | 155.62 | | | 24.17 | | | 7.52 | 28.41 | 3.28 | 31.69 |
| Sutherland | 559 | 550 | 10.25% | 56.36 | | | 28.40 | | | 2.72 | 29.93 | 1.19 | 31.12 |
| Walton | 367 | 425 | 31.02% | 131.83 | | | 20.03 | | | 5.50 | 23.13 | 2.40 | 25.53 |
| TOTAL | 2,756 | 2,761 | 21.61% | 595.61 | | | 134.54 | | | 27.90 | 150.26 | 12.17 | 162.43 |
| HIGH | | | | | | | | | | | | | |
| Albemarle | 1,763 | 1,657 | 15.60% | 258.56 | | | 92.19 | | | 12.55 | 99.99 | 4.75 | 104.74 |
| Monticello | 1,094 | 1,015 | 20.97% | 212.80 | | | 54.83 | | | 10.33 | 61.25 | 3.91 | 65.16 |
| Western | 1,042 | 994 | 8.64% | 85.92 | | | 57.39 | | | 4.17 | 59.98 | 1.58 | 61.56 |
| Murray HS | 108 | 108 | 7.23% | 7.80 | | | | | | | 10.50 | | 10.50 |
| TOTAL | 4,007 | 3,666 | 14.10% | 565.08 | | | 204.41 | | | 27.05 | 231.72 | 10.24 | 241.96 |
| Emerg. Staffing | | | | | | | | | | | | | |
| Specialty Center | | | | | | | | | | | | | |
| Special Ed Staff | | | | | | | | | | | | | |
| Alt Night School | | | | | | | | | | | | | |
| Newcomer Center | | | | | | | | | | | | | |
| ESOL | | | | | | | | | | | | | |
| Math Specialists | | | | | | | | | | | | | |
| Coaching Model | | | | | | | | | | | | | |
| Interv./Prevention | | | | | | | | | | | | | |
| ALT PROGRAMS | | | | | | | | | | | | | |
| TOTAL | 12,543 | 12,165 | 19.50% | 2,445.64 | | | 547.27 | | | 174.90 | 659.38 | 73.29 | 732.67 |

* Staffing for all students staffed at the Base

| Regular Class Size | |
|--------------------|-------|
| K-3= | 20.25 |
| 4-5= | 21.65 |
| 6-8= | 22.37 |
| 9-12= | 23.20 |

** 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 1 F/R |
| 9-12= | 10.30 | to 1 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 Non-Instructional Staffing

| | 2009-2010 Projected Enrollment (Includes Pre-K) | 2009-2010 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 | 484 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 4.83 |
| Baker-Butler | 504 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.50 | | | | | | 5.33 |
| Broadus | 288 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 3.83 |
| Brownsville | 505 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.50 | | | | | | 5.33 |
| Cale | 574 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.50 | | | | | | 5.33 |
| Crozet | 352 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 3.83 |
| Greer | 439 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 3.00 | | | | | | 5.83 |
| Hollymead | 509 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 3.00 | | | | | | 5.83 |
| Meriwether | 431 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 4.83 |
| Murray Elem | 252 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 3.83 |
| Red Hill | 200 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 3.83 |
| Scottsville | 193 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 1.50 | | | | | | 3.33 |
| Stone-Rob | 467 | 1.00 | 1.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 4.83 |
| Stony Point | 296 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 1.99 | | | | | | 3.82 |
| Woodbrook | 321 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 2.00 | | | | | | 3.83 |
| Yancey | 189 | 1.00 | 0.00 | 0.00 | 0.00 | 0.83 | | 0.00 | 1.50 | | | | | | 3.33 |
| TOTAL | 6,004 | 16.00 | 8.00 | 0.00 | 0.00 | 13.24 | | 0.00 | 34.49 | | | | | | 71.73 |
| MIDDLE | | | | | | | | | | | | | | | |
| Burley | 477 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 1.00 | | 1.00 | 1.00 | | | 6.00 |
| Henley | 755 | 1.00 | 2.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 1.50 | | 1.00 | 1.00 | | | 7.50 |
| Jouett | 537 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 1.00 | | 1.00 | 1.00 | | | 6.00 |
| Sutherland | 559 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 1.00 | | 1.00 | 1.00 | | | 6.00 |
| Walton | 367 | 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 | 2,756 | 5.00 | 6.00 | 0.00 | 0.00 | 5.00 | | 0.00 | 5.50 | | 5.00 | 5.00 | | | 31.50 |
| HIGH | | | | | | | | | | | | | | | |
| Albemarle | 1,763 | 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 | 1,094 | 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 | 1,042 | 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 |
| Enterprise Center | <i>N/A</i> | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| TOTAL | 4,007 | 4.00 | 10.60 | 0.00 | 3.00 | 3.00 | 3.00 | 0.00 | 10.00 | 3.00 | 8.00 | 3.00 | 3.00 | 3.00 | 53.60 |
| TOTAL | 12,767 | 25.00 | 24.60 | 0.00 | 3.00 | 21.24 | 3.00 | 0.00 | 49.99 | 3.00 | 13.00 | 8.00 | 3.00 | 3.00 | 156.83 |

Changes from Revised 08/09 are in ***Bold Italics***
 Enterprise Center is listed under fund 2113

2008/2009 Actual Elementary School Staffing

| Type of Staffing | FTE |
|------------------------------------|---------------|
| Regular | 474.98 |
| Elem. Art Music And P.E. | 50.83 |
| Teachers | 49.74 |
| Teacher's Aide | 1.09 |
| Elem. Literacy Specialists | 12.25 |
| Teachers | 12.25 |
| Elementary 4-5 | 99.40 |
| Teachers | 94.07 |
| Teacher's Aide | 5.33 |
| Elementary Gifted Education | 13.60 |
| Teachers | 13.60 |
| Elementary K-3 | 278.53 |
| Teachers | 206.75 |
| Teacher's Aide | 71.78 |
| Elementary Media | 17.18 |
| Librarians | 7.00 |
| Teachers | 7.27 |
| Teacher's Aide | 2.91 |
| Elementary School Math | 3.19 |
| Teachers | 3.19 |
| Special Education | 112.46 |
| Elementary Special Education | 90.56 |
| Teachers | 39.93 |
| Teacher's Aide | 50.63 |
| Occupational Therapy | 4.50 |
| Teachers | 4.50 |
| Speech Therapy | 17.40 |
| Teachers | 17.40 |
| Special Education Preschool | 18.68 |
| Class/Instruc-Presch/Hand | 18.68 |
| Teachers | 9.50 |
| Teacher's Aide | 9.18 |
| Support Staffing | 107.96 |
| Elementary E.S.O.L. | 13.50 |
| Teachers | 12.50 |
| Teacher's Aide | 1.00 |
| Elementary Guidance | 13.00 |
| Guidance Counselors | 10.00 |
| Teachers | 3.00 |
| Elementary Health Services | 13.55 |
| Nurses | 13.55 |
| Elementary Principals | 57.99 |
| Assistant Principals | 8.00 |
| Clerical | 33.99 |
| Principals | 16.00 |
| Elementary Technology | 9.92 |
| Teachers | 7.25 |
| Teacher's Aide | 2.67 |
| Grand Total | 714.08 |

2008/2009 Actual Middle School Staffing

| Type of Staffing | | FTE |
|------------------------------|----------------------|---------------|
| Regular | | 189.96 |
| Intervention Prevention | | 3.00 |
| | Teachers | 3.00 |
| Middle Alternative Education | | 0.80 |
| | Teachers | 0.80 |
| Middle Exploratory | | 16.62 |
| | Teachers | 16.62 |
| Middle Foreign Language | | 6.17 |
| | Teachers | 6.17 |
| Middle Gifted Education | | 5.00 |
| | Teachers | 5.00 |
| Middle Health And P.E. | | 15.00 |
| | Teachers | 15.00 |
| Middle Language Arts | | 35.84 |
| | Teachers | 35.84 |
| Middle Literacy Specialists | | 5.05 |
| | Teachers | 3.85 |
| | Teacher's Aide | 1.20 |
| Middle Math | | 42.41 |
| | Teachers | 42.41 |
| Middle Media | | 5.00 |
| | Librarians | 3.00 |
| | Teachers | 2.00 |
| Middle Science | | 21.13 |
| | Teachers | 21.13 |
| Middle Social Studies | | 20.75 |
| | Teachers | 20.75 |
| Middle Teaching Assistants | | 5.81 |
| | Teacher's Aide | 5.81 |
| Middle Vocational Education | | 7.38 |
| | Teachers | 7.38 |
| Special Education | | 45.41 |
| Middle Special Education | | 45.41 |
| | Teachers | 32.39 |
| | Teacher's Aide | 13.02 |
| Support Staffing | | 53.14 |
| Middle Academic Coordinator | | 2.50 |
| | Teachers | 2.50 |
| Middle E.S.O.L. | | 5.32 |
| | Teachers | 5.32 |
| Middle Guidance | | 16.15 |
| | Clerical | 5.00 |
| | Guidance Counselors | 9.00 |
| | Teachers | 2.15 |
| Middle Health Services | | 4.91 |
| | Nurses | 4.91 |
| Middle Principals | | 21.50 |
| | Assistant Principals | 6.00 |
| | Clerical | 10.50 |
| | Principals | 5.00 |
| Middle Technology | | 2.76 |
| | Teachers | 2.76 |
| Grand Total | | 288.51 |

2008/2009 Actual High School Staffing

| Type of Staffing | | FTE |
|----------------------------|----------------------|---------------|
| Regular | | 283.13 |
| High Alternative Education | | 3.00 |
| | Teachers | 3.00 |
| High Elective | | 42.34 |
| | Teachers | 42.34 |
| High Foreign Language | | 25.22 |
| | Teachers | 25.22 |
| High Gifted Education | | 3.75 |
| | Teachers | 3.75 |
| High Health And P.E. | | 16.90 |
| | Teachers | 16.90 |
| High Language Arts | | 42.56 |
| | Teachers | 42.56 |
| High Literacy Specialists | | 2.00 |
| | Teachers | 2.00 |
| High Math | | 42.33 |
| | Teachers | 42.33 |
| High Media | | 7.69 |
| | Clerical | 1.00 |
| | Librarians | 6.00 |
| | Teacher's Aide | 0.69 |
| High Science | | 37.09 |
| | Teachers | 37.09 |
| High Social Studies | | 36.31 |
| | Teachers | 36.31 |
| High Teaching Assistants | | 13.35 |
| | Teacher's Aide | 13.35 |
| High Vocational Education | | 9.79 |
| | Teachers | 9.79 |
| Instruc/Sup-Soc Wrk Ser | | 0.80 |
| | Social Workers | 0.80 |
| Special Education | | 67.55 |
| High Special Education | | 67.55 |
| | Teachers | 53.05 |
| | Teacher's Aide | 14.50 |
| Support Staffing | | 84.37 |
| Class/Instruc-Esol | | 1.00 |
| | Teachers | 1.00 |
| High Academic Coordinator | | 2.10 |
| | Teachers | 2.10 |
| High Athletics | | 6.00 |
| | Clerical | 3.00 |
| | Guidance Directors | 3.00 |
| High E.S.O.L. | | 7.05 |
| | Social Workers | 1.00 |
| | Teachers | 6.05 |
| High Guidance | | 29.50 |
| | Clerical | 8.00 |
| | Guidance Counselors | 17.50 |
| | Guidance Directors | 3.00 |
| | Teachers | 1.00 |
| High Health Services | | 2.82 |
| | Nurses | 2.82 |
| High Principals | | 31.67 |
| | Assistant Principals | 9.67 |
| | Clerical | 18.00 |
| | Principals | 4.00 |
| High Technology | | 4.23 |
| | Teachers | 3.23 |
| | Teacher's Aide | 1.00 |
| Grand Total | | 435.05 |

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2009/2010
TEACHER SALARY SCALE**

| Step | Yrs. Experience | Adopted FY 2008/2009 | 2009/2010 Requested Bachelor's | 2009/2010 Requested Master's | 2009/2010 Requested Master's +30 | 2009/2010 Requested Doctorate |
|-------------|------------------------|-----------------------------|---------------------------------------|-------------------------------------|---|--------------------------------------|
| 0 | 0 | \$ 41,947 | \$ 41,309 | \$ 43,309 | \$ 44,309 | \$ 45,309 |
| 1 | 1 | \$ 42,585 | \$ 41,947 | \$ 43,947 | \$ 44,947 | \$ 45,947 |
| 2 | 2 | \$ 43,222 | \$ 42,585 | \$ 44,585 | \$ 45,585 | \$ 46,585 |
| 3 | 3 | \$ 43,860 | \$ 43,222 | \$ 45,222 | \$ 46,222 | \$ 47,222 |
| 4 | 4 | \$ 44,497 | \$ 43,860 | \$ 45,860 | \$ 46,860 | \$ 47,860 |
| 5 | 5 | \$ 45,135 | \$ 44,497 | \$ 46,497 | \$ 47,497 | \$ 48,497 |
| 6 | 6 | \$ 45,772 | \$ 45,135 | \$ 47,135 | \$ 48,135 | \$ 49,135 |
| 7 | 7 | \$ 46,410 | \$ 45,772 | \$ 47,772 | \$ 48,772 | \$ 49,772 |
| 8 | 8 | \$ 47,047 | \$ 46,410 | \$ 48,410 | \$ 49,410 | \$ 50,410 |
| 9 | 9 | \$ 47,685 | \$ 47,047 | \$ 49,047 | \$ 50,047 | \$ 51,047 |
| 10 | 10 | \$ 48,323 | \$ 47,685 | \$ 49,685 | \$ 50,685 | \$ 51,685 |
| 11 | 11 | \$ 48,960 | \$ 48,323 | \$ 50,323 | \$ 51,323 | \$ 52,323 |
| 12 | 12 | \$ 49,598 | \$ 48,960 | \$ 50,960 | \$ 51,960 | \$ 52,960 |
| 13 | 13 | \$ 50,235 | \$ 49,598 | \$ 51,598 | \$ 52,598 | \$ 53,598 |
| 14 | 14 | \$ 50,873 | \$ 50,235 | \$ 52,235 | \$ 53,235 | \$ 54,235 |
| 15 | 15 | \$ 51,510 | \$ 50,873 | \$ 52,873 | \$ 53,873 | \$ 54,873 |
| 16 | 16 | \$ 52,148 | \$ 51,510 | \$ 53,510 | \$ 54,510 | \$ 55,510 |
| 17 | 17 | \$ 52,785 | \$ 52,148 | \$ 54,148 | \$ 55,148 | \$ 56,148 |
| 18 | 18 | \$ 53,423 | \$ 52,785 | \$ 54,785 | \$ 55,785 | \$ 56,785 |
| 19 | 19 | \$ 54,060 | \$ 53,423 | \$ 55,423 | \$ 56,423 | \$ 57,423 |
| 20 | 20 | \$ 54,698 | \$ 54,060 | \$ 56,060 | \$ 57,060 | \$ 58,060 |
| 21 | 21 | \$ 55,224 | \$ 54,698 | \$ 56,698 | \$ 57,698 | \$ 58,698 |
| 22 | 22 | \$ 56,349 | \$ 55,224 | \$ 57,524 | \$ 58,524 | \$ 59,524 |
| 23 | 23 | \$ 57,175 | \$ 56,349 | \$ 58,349 | \$ 59,349 | \$ 60,349 |
| 24 | 24 | \$ 58,000 | \$ 57,175 | \$ 59,175 | \$ 60,175 | \$ 61,175 |
| 25 | 25 | \$ 58,826 | \$ 58,000 | \$ 60,000 | \$ 61,000 | \$ 62,000 |
| 26 | 26 | \$ 59,652 | \$ 58,826 | \$ 60,826 | \$ 61,826 | \$ 62,826 |
| 27 | 27 | \$ 60,477 | \$ 59,652 | \$ 61,652 | \$ 62,652 | \$ 63,652 |
| 28 | 28 | \$ 61,303 | \$ 60,477 | \$ 62,477 | \$ 63,477 | \$ 64,477 |
| 29 | 29 | \$ 62,128 | \$ 61,303 | \$ 63,303 | \$ 64,303 | \$ 65,303 |
| 30 | 30 | \$ 62,954 | \$ 62,128 | \$ 64,128 | \$ 65,128 | \$ 66,128 |
| 31 | 31 | - | \$ 62,954 | \$ 64,954 | \$ 65,954 | \$ 66,954 |

**ALBEMARLE COUNTY
PROPOSED CLASSIFIED/ADMINISTRATIVE SALARY SCHEDULE**

2009-2010

| Pay Grade | FY09/10 Minimum | | FY09/10 Midpoint | | FY09/10 Maximum | |
|--------------|-----------------|------------|------------------|------------|-----------------|------------|
| | 2080 Hours | Hourly | 2080 Hours | Hourly | 2080 Hours | Hourly |
| 28 | \$107,066.24 | \$51.47415 | \$139,186.40 | \$66.91654 | \$171,306.33 | \$82.35881 |
| 27 | \$99,782.58 | \$47.97240 | \$129,717.06 | \$62.36397 | \$159,651.76 | \$76.75565 |
| 26 | \$92,993.99 | \$44.70865 | \$120,891.94 | \$58.12113 | \$148,790.08 | \$71.53369 |
| 25 | \$86,667.10 | \$41.66688 | \$112,666.89 | \$54.16677 | \$138,666.68 | \$66.66667 |
| 24 | \$80,777.79 | \$38.83548 | \$105,010.79 | \$50.48596 | \$129,243.78 | \$62.13643 |
| 23 | \$75,287.20 | \$36.19577 | \$97,873.93 | \$47.05477 | \$120,460.66 | \$57.91378 |
| 22 | \$70,172.47 | \$33.73676 | \$91,223.18 | \$43.85730 | \$112,273.89 | \$53.97783 |
| 21 | \$65,402.75 | \$31.44363 | \$85,023.69 | \$40.87678 | \$104,644.63 | \$50.30992 |
| 20 | \$60,959.78 | \$29.30759 | \$79,246.91 | \$38.09948 | \$97,534.05 | \$46.89137 |
| 19 | \$56,817.27 | \$27.31600 | \$73,860.85 | \$35.51003 | \$90,904.43 | \$43.70406 |
| 18 | \$52,955.80 | \$25.45952 | \$68,842.09 | \$33.09716 | \$84,728.37 | \$40.73479 |
| 17 | \$49,357.10 | \$23.72937 | \$64,163.77 | \$30.84797 | \$78,970.44 | \$37.96656 |
| 16 | \$46,002.88 | \$22.11677 | \$59,804.20 | \$28.75202 | \$73,605.52 | \$35.38727 |
| 15 | \$42,876.00 | \$20.61346 | \$55,739.94 | \$26.79805 | \$68,603.89 | \$32.98264 |
| 14 | \$39,962.76 | \$19.21287 | \$51,951.02 | \$24.97645 | \$63,939.28 | \$30.74004 |
| 13 | \$37,248.31 | \$17.90784 | \$48,421.43 | \$23.27954 | \$59,594.56 | \$28.65123 |
| 12 | \$34,715.51 | \$16.69015 | \$45,131.19 | \$21.69769 | \$55,546.87 | \$26.70523 |
| 11 | \$32,356.36 | \$15.55594 | \$42,064.29 | \$20.22322 | \$51,772.23 | \$24.89049 |
| 10 | \$30,159.43 | \$14.49973 | \$39,206.46 | \$18.84926 | \$48,253.50 | \$23.19880 |
| 9 | \$28,107.60 | \$13.51327 | \$36,540.57 | \$17.56758 | \$44,973.53 | \$21.62189 |
| 8 | \$26,197.43 | \$12.59492 | \$34,058.03 | \$16.37405 | \$41,918.63 | \$20.15319 |
| 7 | \$24,417.50 | \$11.73918 | \$31,743.44 | \$15.26127 | \$39,069.37 | \$18.78335 |
| 6 | \$22,758.67 | \$10.94167 | \$29,585.93 | \$14.22400 | \$36,413.18 | \$17.50634 |
| 5 | \$21,212.94 | \$10.19853 | \$27,576.93 | \$13.25814 | \$33,940.93 | \$16.31776 |
| 4 | \$19,771.17 | \$9.50537 | \$25,701.61 | \$12.35654 | \$31,632.05 | \$15.20771 |
| 3 | \$19,509.55 | \$9.37959 | \$24,496.90 | \$11.77736 | \$29,484.25 | \$14.17512 |
| 2 | \$19,509.55 | \$9.37959 | \$23,494.97 | \$11.29566 | \$27,480.40 | \$13.21173 |
| 1 | \$19,509.55 | \$9.37959 | \$22,561.03 | \$10.84665 | \$25,612.50 | \$12.31370 |

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
PROPOSED SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES
2009-2010**

| 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, Technology Services | 21 | \$64,768 | \$84,198 | \$103,629 | 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 | Non-Exempt |
| 2A51 | Deputy Director of Transportation | 20 | \$60,368 | \$78,478 | \$96,587 | Exempt |
| 2A52 | Fleet 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 |
| 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 |
| 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 |

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 AND ASSIGNMENT TO SALARY GRADES
2009-2010**

| Job Class | Job Class Description | Paygrade | Minimum | Midpoint | Maximum | FLSA |
|--|--|-----------------|----------------|-----------------|----------------|-------------|
| 2A83 | Coordinator of Research and Program Evaluation | 19 | \$56,266 | \$73,144 | \$90,022 | Exempt |
| 2A85 | Instructional Data Base 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 Assessment and Information Services | 21 | \$64,768 | \$84,198 | \$103,629 | Exempt |
| 2A88 | Assistant Director for Best Practices | 21 | \$64,768 | \$84,198 | \$103,629 | Exempt |
| 2A91 | Executive Director, Division & School Improvement | 25 | \$85,826 | \$111,573 | \$137,320 | Exempt |
| 2A94 | Director, Federal Programs, Grants, Adult, and Community Education | 23 | \$74,556 | \$96,924 | \$119,291 | 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 | Hispanic/Latino/Career Coordinator | 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 Specialist III | 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 |
| 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 |

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 AND ASSIGNMENT TO SALARY GRADES
2009-2010**

| Job Class | Job Class Description | Paygrade | Minimum | Midpoint | Maximum | FLSA |
|--------------------------|--|-----------------|----------------|-----------------|----------------|-------------|
| 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 | 09 | \$27,835 | \$36,186 | \$44,537 | Non-Exempt |
| 2CL7 | Web Services Coordinator | 16 | \$45,556 | \$59,224 | \$72,891 | Non-Exempt |
| 2CN0 | Communications Coordinator | 14 | \$39,575 | \$51,447 | \$63,319 | Non-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 | 08 | \$25,943 | \$33,727 | \$41,512 | 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 |
| 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 |

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 AND ASSIGNMENT TO SALARY GRADES
2009-2010**

| Job Class | Job Class Description | Paygrade | Minimum | Midpoint | Maximum | FLSA |
|------------------------------|--|-----------------|----------------|-----------------|----------------|-------------|
| 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 |
| 2CC6 | Vending Program Assistant | 05 | \$21,007 | \$27,309 | \$33,611 | Non-Exempt |
| 2CD0 | Division Cafeteria Manager | 10 | \$29,867 | \$38,826 | \$47,785 | Non-Exempt |
| 2CL9 | Facilities/Operation Specialist | 13 | \$36,887 | \$47,951 | \$59,016 | Non-Exempt |
| 2CN2 | CNP Specialist | 11 | \$32,042 | \$41,656 | \$51,270 | Non-Exempt |
| Instructional Support | | | | | | |
| 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 |

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 AND ASSIGNMENT TO SALARY GRADES
2009-2010**

| Job Class | Job Class Description | Paygrade | Minimum | Midpoint | Maximum | FLSA |
|---------------------------------|---|-----------------|----------------|-----------------|----------------|-------------|
| 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 |
| 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 | Senior Systems Engineer - School Technology | 18 | \$52,442 | \$68,174 | \$83,906 | 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 Technology Support | 17 | \$48,878 | \$63,541 | \$78,204 | 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 |
| 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 |
| Transportation | | | | | | |
| 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 |

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 AND ASSIGNMENT TO SALARY GRADES
2009-2010**

| Job Class | Job Class Description | Paygrade | Minimum | Midpoint | Maximum | FLSA |
|------------------|--|-----------------|----------------|-----------------|----------------|-------------|
| 2B48 | Special Needs Bus Driver | 07 | \$24,180 | \$31,435 | \$38,690 | Non-Exempt |
| 2C09 | Transportation Shop Supervisor | 12 | \$34,378 | \$44,693 | \$55,008 | Exempt |
| 2C12 | Transportation Specialist | 07 | \$24,180 | \$31,435 | \$38,690 | Non-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 |
| 2C97 | Transportation Analyst | 14 | \$39,575 | \$51,447 | \$63,319 | 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 |

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 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

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

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

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

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/

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 =

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

Population Component =

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

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"):

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- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
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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.