

Supporting Documents

This section provides additional information concerning the current budget proposal

Glossary.....	1
Enrollment Projections.....	8
Annual Enrollment Change.....	9
FY 2011-2012 Staffing Standards.....	10
Instructional Staffing Spreadsheet.....	22
Non-Instructional Staffing Spreadsheet.....	24
Actual 2010-2011 Staffing by School Level.....	25
Budget Initiative Explanations.....	28
FY 2012-2013 Teacher Salary Scale.....	33
FY 2012-2013 Classified Salary Scale.....	34
FY 2012-2013 Schematic List of Positions.....	35
Budget Coding Structure - Fund Listing.....	42
Budget Coding Structure - Cost Center Listing.....	43
Budget Coding Structure- Object Code Listing.....	46
Composite Index Calculation.....	58

GLOSSARY

ABE

Adult Basic Education

ADAPTIVE MANAGEMENT (ADAPTIVE RESOURCE MANAGEMENT)

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

ALPS

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

Appropriation

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

ARRA – American Recovery and Reinvestment Act of 2009

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

Assessment Literacy

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

Average Class Size

This number is used to determine the 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 baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

GLOSSARY

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, major equipment assets, primarily schools, busses and computers, but also parks, land, landfills, etc.

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 on 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.

GLOSSARY

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.

Differentiated Funding/Staffing

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

DSS

Department of Social Services

Encumbrance

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

ESOL

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

Expenditure

These funds that are paid out for a specific purpose.

FICA

These are Social Security payments based on earnings.

Fiscal Year

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

Flow-Through

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

FTE

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

Framework for Quality Learning

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

Fund Balance

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

GLOSSARY

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.

IDEA – Individuals with Disabilities Education Act

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

IEP

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

Initiative/Improvement

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

IP-delivered content

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

Instructional Coaches

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

Lapse Factor

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

LEP

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

Living Wage

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

GLOSSARY

Merit Pool

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

No Child Left Behind (NCLB)

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

Operations

Non-instructional services provided by the school division.

PALS

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

Piedmont Regional Education Program (PREP)

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

Professional Development Reimbursement Program (PDRP)

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

Recurring Revenue

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

Revenue

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

Revenue, One-time or Non-recurring

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

Scale Adjustment

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

GLOSSARY

Self-Sustaining Program

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

SOAs

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

SOLs

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

SOQs

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

SRO – (Student Resource Officer)

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

State Basic Aid

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

State Categorical Aid

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

Teacher Performance Appraisal (TPA)

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

Title I

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

Title II

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

Title III

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

Title IV

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

GLOSSARY

Title VI

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

VERIP

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

Vesting

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

VRS

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

Zero-Based Budgeting (ZBB)

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

**ALBEMARLE COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
FY 2012/2013**

ENROLLMENT PROJECTIONS															Actual vs Budget		Budget to Budget Growth		
K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2011/2012 Actual Enrollment	Variance	2011/2012 Projected Enrollment	Total Growth	
AGNOR HURT	94	108	91	95	92	76								556	543	13	506	50	
BAKER BUTLER	93	96	84	115	86	103								577	580	-3	447	130	
BROADUS WOOD	46	39	49	45	49	45								273	260	13	308	-35	
BROWNSVILLE	99	100	118	120	108	103								648	633	15	635	13	
CALE	107	101	110	101	89	85								593	594	-1	567	26	
CROZET	51	36	49	48	52	52								288	288	0	317	-29	
GREER	85	72	62	71	65	70								425	413	12	442	-17	
HOLLYMEAD	74	67	68	82	81	66								438	421	17	564	-126	
MERIWETHER LEWIS	76	78	90	77	68	74								463	446	17	434	29	
V. L. MURRAY	38	39	47	43	45	51								263	252	11	262	1	
RED HILL	30	29	20	29	16	32								156	158	-2	158	-2	
SCOTTSVILLE	34	32	39	23	23	42								193	186	7	206	-13	
STONE ROBINSON	67	48	73	59	69	85								401	405	-4	457	-56	
STONY POINT	51	47	55	35	46	41								275	270	5	305	-30	
WOODBROOK	59	58	43	49	52	43								304	291	13	289	15	
YANCEY	<u>28</u>	<u>24</u>	<u>10</u>	<u>22</u>	<u>25</u>	<u>21</u>								130	131	-1	137	-7	
ELEMENTARY TOTAL	1032	974	1008	1014	966	989								5983	5871	112	6,034	-51	
BURLEY							191	187	169					547	533.25	13.75	528	19	
HENLEY							265	280	253					798	804.5	-6.5	816	-18	
JOUETT							167	225	185					577	580	-3	594	-17	
SUTHERLAND							197	201	212					610	593	17	611	-1	
WALTON							144	117	142					403	390.25	12.75	399	4	
CHARTER SCHOOL							<u>15</u>	<u>12</u>	<u>23</u>					50	40	10	50	0	
MIDDLE TOTAL							979	1022	984					2985	2941	44	2,998	-13	
ALBEMARLE										440	465	412	415	19	1751	1757.25	-6.25	1,753	-2
MONTICELLO										294	252	269	258	2	1075	1092	-17	1,120	-45
WESTERN ALBEMARLE										303	263	233	260	2	1061	1034.25	26.75	1,068	-7
MURRAY HS										<u>24</u>	<u>19</u>	<u>29</u>	<u>36</u>	0	108	104	4	108	0
HIGH TOTAL										1061	999	943	969	23	3995	3987.5	7.5	4,049	-54
PROJECTED TOTAL	1,032	974	1,008	1,014	966	989	979	1,022	984	1,061	999	943	969	23	12,963	12,800	164	13,081	-118
Actual 2011	956	1,004	1,002	953	989	967	1,000	984	958	1,037	998	982	949	23	12,800				
VARIANCE	76	-30	6	61	-23	22	-21	38	27	25	2	-39	20	0	164				

Redistrict 3-12-12

Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 13/14	13,139	74	13,008	-57	-0.43%
FY 12/13	12,963	74	12,889	-43	-0.33%
FY 11/12	12,800	74	12,693	-33	-0.26%
FY 10/11	12,914	78	12,794	-42	-0.33%
FY 09/10	12,742	78	12,624	-40	-0.31%
FY 08/09	12,531	78	12,458	-5	-0.04%
FY 07/08	12,491	71	12,350	-70	-0.56%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%
FY 89/90	9,693	126	9,544	-23	-0.24%

All estimates are highlighted

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

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

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

FY 2011-12 STAFFING STANDARDS

Development Process

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

Purpose

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

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

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

Explanation

For each area, the following information is provided:

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

FY 2012-13 STAFFING STANDARDS

Principals

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

FY 2011-12 STAFFING STANDARDS

Assistant Principals

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

FY 2011-12 STAFFING STANDARDS

Clerical

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

FY 2011-12 STAFFING STANDARDS

Media Clerical

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

FY 2011-12 STAFFING STANDARDS

Media Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 • Full-time at 300 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full time at 300 • 2 full-time at 1000 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full-time at 300 • 2 full-time at 1000
Albemarle Standard	<ul style="list-style-type: none"> • 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* • 0.80 School minimum for media specialist of which 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
Standard Revised in 2011-2012*			

FY 2011-12 STAFFING STANDARDS

Guidance

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 hour per day per 100 • 1 full-time at 500 • 1 hour per day additional time per 100 or major fraction <p>* State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> • 1 period per 80 • 1 full-time at 400 • 1 additional period per 80 for major fraction • 1-11-month Guidance also required 	<ul style="list-style-type: none"> • 1 period per 70 • 1 full-time at 350 • 1 additional period per 70 or major fraction • 12 month Guidance also required
Albemarle Standard	<ul style="list-style-type: none"> • 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 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
Standard Revised in 2011-2012*			

FY 2011-12 STAFFING STANDARDS

Nurses

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

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

FY 2011-12 STAFFING STANDARDS

Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students 	Number of PK-5 Students	Regular Education Classroom Teachers <i>(Approximate)</i>	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none"> PE: 120 minutes/week Music: 60 minutes/week for 2-5 30 minutes/week for PK-1 Art: 45 minutes/week Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart. 	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1.5*	1.5*	5.6*
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	600 to 659	30 to 32	3.0	1.5*	1.5*	6.0*
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding	660 to 719	33 to 35	3.3	1.5*	1.5*	5.7*
0.5 per school							

*Revised in FY 2011-12

FY 2011-12 STAFFING STANDARDS

K-1 Teaching Assistant Time

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • 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
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<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

Gifted Teachers

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

FY 2011-12 STAFFING STANDARDS

Testing Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 0.5 minimum 	<ul style="list-style-type: none"> 0.50 Testing Specialist to 1000 based on a 2 year avg. 0.25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg. 0.25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.
Albemarle Goal	<ul style="list-style-type: none"> 0.25 at 250 0.5 at 500 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Career Awareness Specialist

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

FY 2011-12 STAFFING STANDARDS

Intervention Prevention Teachers

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

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2012-2013 INSTRUCTIONAL STAFFING

	2012-2013 ENROLLMENT				2012-2013 PROJECTED ALLOCATIONS						Total Teacher/ Subtotal All Allocation		
	FY 12/13 Projected	# Used For Teacher Allocation	Free/Reduced Lunch %	#	Teachers Staffed at the Regular Base Level <i>(See below for details.)</i>			Teachers Staffed at the Differentiated Level <i>(See below for details.)</i>				ALLOCATIONS Regular Base* Differentiated**	
ELEM.					Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL			
Agnor-Hurt	556	551	45.66%	251.57	10.41	3.91	14.32	14.89	6.25	21.14	26.36	9.11	35.47
Baker-Butler	577	575	16.46%	94.65	16.01	6.90	22.90	5.37	2.59	7.95	27.42	3.44	30.86
Broadus	273	270	15.80%	42.67	7.44	3.38	10.83	2.38	1.21	3.59	12.86	1.55	14.41
Brownsville	648	644	15.94%	102.64	18.14	7.68	25.82	5.85	2.77	8.63	30.72	3.73	34.45
Cale	593	589	37.78%	222.52	12.87	4.67	17.54	13.30	5.40	18.70	28.20	8.05	36.25
Crozet	288	287	22.56%	64.74	7.04	3.52	10.56	3.49	1.95	5.44	13.63	2.35	15.98
Greer	425	416	65.62%	272.98	4.92	1.91	6.84	15.99	6.95	22.94	19.88	9.89	29.77
Hollymead	438	432	11.24%	48.57	12.75	5.53	18.28	2.75	1.33	4.08	20.60	1.77	22.37
Meriwether	463	462	8.13%	37.55	14.56	5.72	20.28	2.19	0.96	3.16	22.08	1.36	23.44
Murray Elem	263	261	7.47%	19.50	7.63	3.84	11.47	1.05	0.59	1.64	12.40	0.71	13.11
Red Hill	156	155	49.49%	76.70	2.69	1.05	3.74	4.49	1.95	6.45	7.41	2.78	10.19
Scottsville	193	191	45.56%	87.01	3.44	1.51	4.96	4.90	2.41	7.31	9.10	3.17	12.27
Stone-Rob	401	398	23.83%	94.83	9.29	5.08	14.37	4.95	3.02	7.97	18.86	3.47	22.33
Stony Point	275	273	27.87%	76.09	6.70	2.71	9.40	4.40	1.99	6.39	13.04	2.76	15.80
Woodbrook	304	301	47.01%	141.50	5.47	2.15	7.62	8.26	3.63	11.89	14.38	5.13	19.51
Yancey	130	150	65.68%	98.52	1.59	1.11	2.70	4.36	3.42	7.78	7.06	3.42	10.48
TOTAL	5,983	5,955	28.95%	1,732.04	140.96	60.68	201.64	98.61	46.44	145.05	284.00	62.71	346.71
MIDDLE													
Burley	547	533	35.82%	190.92			22.56			9.22	27.48	4.30	31.78
Charter School	50	50	60.00%	30.00			1.80			1.45	2.58	0.67	3.25
Henley	798	780	12.37%	96.50			37.72			4.66	40.21	2.18	42.39
Jouett	577	563	38.81%	218.49			23.39			10.55	29.02	4.93	33.95
Sutherland	610	600	13.94%	83.66			28.78			4.04	30.93	1.89	32.82
Walton	403	425	34.99%	148.70			18.28			6.81	21.91	3.18	25.09
TOTAL	2,985	2,951	25.74%	768.27			132.53			36.74	152.13	17.14	169.27
HIGH													
Albemarle	1,751	1,662	21.92%	364.24			81.54			17.68	91.57	7.65	99.22
Monticello	1,075	1,005	29.46%	296.10			47.21			14.37	55.37	6.22	61.59
Western	1,061	1,017	13.49%	137.21			52.25			6.66	56.03	2.88	58.91
Murray HS	108	108	15.56%	16.81							10.50		10.50
TOTAL	3,995	3,684	20.38%	814.36			181.00			38.72	213.47	16.75	230.22
Emerg. Staffing Reduce Class Loads Specialty Center Special Ed Staff RTI Newcomer Center ESOL Math Specialists Coaching Model Interv./Prevention ALT PROGRAMS													
TOTAL	12,963	12,590	25.57%	3,314.67			515.18			220.51	649.60	96.60	746.20

* Staffing for all students staffed at the Base

** Staff added to allow for Differentiation

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

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

Albemarle County Public Schools Non-Instructional Staffing

	2012-2013 Projected Enrollment (Includes Pre-K)	2012-2013 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	580	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Baker-Butler	461	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Broadus	273	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Brownsville	668	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Cale	622	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Crozet	288	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Greer	457	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Hollymead	599	1.00	1.00	0.00	0.00	0.83		0.00	2.50						5.33
Meriwether	463	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Murray Elem	268	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Red Hill	171	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
Scottsville	209	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Stone-Rob	427	1.00	1.00	0.00	0.00	0.83		0.00	2.00						4.83
Stony Point	290	1.00	0.00	0.00	0.00	0.83		0.00	1.99						3.82
Woodbrook	332	1.00	0.00	0.00	0.00	0.83		0.00	2.00						3.83
Yancey	146	1.00	0.00	0.00	0.00	0.83		0.00	1.50						3.33
TOTAL	6,254	16.00	8.00	0.00	0.00	13.24		0.00	32.99						70.23
MIDDLE															
Burley	547	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	798	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Jouett	577	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	610	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Walton	403	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	2,996	5.00	5.00	0.00	0.00	5.00		0.00	6.00		5.00	5.00			31.00
HIGH															
Albemarle	1,751	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	1,075	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	1,061	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
TOTAL	3,995	4.00	9.60	0.00	3.00	3.00	3.00	0.00	10.00	3.00	8.00	3.00	3.00	3.00	52.60
TOTAL	13,245	25.00	22.60	0.00	3.00	21.24	3.00	0.00	48.99	3.00	13.00	8.00	3.00	3.00	153.83

2011/2012 Actual Elementary School Staffing

Type of Staffing		FTE
Regular		512.85
Elem. Art Music And P.E.		53.30
	Teachers	50.20
	Teacher's Aide	3.10
Elementary 4-5		107.10
	Teachers	103.66
	Teacher's Aide	3.44
Elementary Gifted Education		13.80
	Teachers	13.80
Elementary K-3		306.06
	Teachers	226.18
	Teacher's Aide	79.88
Elementary Media		16.79
	Librarians	5.50
	Teachers	8.90
	Teacher's Aide	2.39
Imprvemnt Of Instr-Elem		10.00
	Teachers	10.00
Response To Intervention		5.80
	Teachers	5.80
Special Education		113.43
Elementary Special Education		90.83
	Teachers	39.90
	Teacher's Aide	50.93
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		18.10
	Teachers	18.10
Special Education Preschool		17.87
Class/Instruc-Presch/Hand		17.87
	Teachers	9.78
	Teacher's Aide	8.09
Support Staffing		102.25
Elementary E.S.O.L.		14.28
	Teachers	12.89
	Teacher's Aide	1.39
Elementary Guidance		15.00
	Guidance Counselors	9.50
	Teachers	5.50
Elementary Health Services		13.46
	Nurses	13.46
Elementary Principals		57.46
	Assistant Principals	8.00
	Clerical	33.46
	Principals	16.00
Elementary Technology		2.05
	Teacher's Aide	2.05
Grand Total		746.40

2011/2012 Actual Middle School Staffing

Type of Staffing		FTE
Regular		192.75
Intervention Prevention		4.17
	Teachers	3.33
	Teacher's Aide	0.84
Middle Alternative Education		1.00
	Teachers	1.00
Middle Exploratory		16.47
	Teachers	16.47
Middle Foreign Language		6.21
	Teachers	6.21
Middle Gifted Education		6.00
	Teachers	6.00
Middle Health And P.E.		15.33
	Teachers	15.33
Middle Language Arts		39.09
	Teachers	39.09
Middle Math		42.17
	Teachers	42.17
Middle Media		6.00
	Librarians	3.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Science		22.32
	Teachers	22.32
Middle Social Studies		19.28
	Teachers	19.28
Middle Teaching Assistants		6.80
	Teacher's Aide	6.80
Middle Vocational Education		3.67
	Teachers	3.67
Improvement Of Instr-Middle		4.24
	Teachers	4.24
Special Education		57.11
Middle Special Education		57.11
	Teachers	33.67
	Teacher's Aide	23.44
Support Staffing		50.28
Middle Academic Coordinator		2.00
	Teachers	2.00
Middle E.S.O.L.		5.75
	Teachers	5.75
Middle Guidance		17.00
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Health Services		5.00
	Nurses	5.00
Middle Principals		20.53
	Assistant Principals	5.00
	Clerical	10.53
	Principals	5.00
Grand Total		300.14

2011/2012 Actual High School Staffing

Type of Staffing		FTE
Regular		300.11
High Alternative Education		2.00
	Teachers	2.00
High Elective		42.50
	Social Workers	0.80
	Teachers	41.70
High Foreign Language		24.66
	Teachers	24.66
High Gifted Education		3.00
	Teachers	3.00
High Guidance		30.00
	Clerical	8.00
	Guidance Counselors	18.00
	Guidance Directors	3.00
	Teachers	1.00
High Health And P.E.		14.99
	Teachers	14.99
High Language Arts		36.24
	Teachers	36.24
High Literacy Specialists		0.80
	Teachers	0.80
High Math		39.81
	Teachers	39.81
High Media		8.05
	Clerical	1.00
	Librarians	4.50
	Teachers	1.00
	Teacher's Aide	1.55
High Science		34.18
	Teachers	34.18
High Social Studies		30.59
	Teachers	30.59
High Teaching Assistants		14.74
	Teacher's Aide	14.74
High Vocational Education		12.49
	Teachers	12.49
Improvement Of Instr-High		6.06
	Teachers	6.06
Special Education		68.75
High Special Education		68.75
	Teachers	44.25
	Teacher's Aide	24.50
Support Staffing		53.11
Class/Instruc-Esol		1.00
	Teachers	1.00
High Academic Coordinator		2.52
	Teachers	2.52
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		7.10
	Social Workers	1.00
	Teachers	6.10
High Health Services		2.82
	Nurses	2.82
High Principals		31.67
	Assistant Principals	9.67
	Clerical	18.00
	Principals	4.00
High Technology		2.00
	Teachers	1.00
	Teacher's Aide	1.00
Grand Total		421.97

Synopsis of Growth and Operational Increases

Total Growth and Operations : \$680,294

Enrollment Space and Growth Costs : \$497,154

Growth due to Enrollment - (6.93 FTE Teachers) {6.93 FTE - \$455,801 and \$23,441 in Recurring Operational Costs} - Board Goal 1

Increase due to growth in numbers of students from budget to budget. This also includes increase in operations for schools of \$23,441.

CATEC Increase {\$17,912 in Recurring Operational Costs} - Board Goal 1

Increase costs of CATEC

Operational Increases : \$183,140

Piedmont Regional Education Program (PREP) - Ivy Creek / Emotional Disturbance (ED) Program / Autism {\$87,940 in Recurring Operational Costs} - Board Goal 1

Emotional Disturbance Program - This is a regional program that provides services to students with emotional disturbance. The increase is based on the rise in tuition due to an increase in compensation costs related to providing these services. \$50,746

Autism / MD / SD - This is a regional program that provides services to students with autism, multiple disabilities or severe disabilities. \$37,194

Fuel Cost for County Vehicle Operations {\$75,200 in Recurring Operational Costs} - Board Goal 5

Based on projections that the student population will increase and on the projected average fuel costs of \$3.00/gallon for diesel and \$2.80/gallon for gasoline in FY 2012-2013, the net cost increase from FY2011-2012 is projected to be \$75,200.

Unemployment Insurance Increase {\$20,000 in Recurring Operational Costs} - Board Goal 5

National data predicts that costs will continue to rise. Since the 2008-2009 school year, unemployment costs have risen by 78%.

Synopsis of Improvements and Infrastructure

Total Improvements : \$7,795,567

Compensation and Benefits : \$5,950,386

Dental Increase {\$35,970} - Board Goal 3

It is anticipated that dental insurance costs will increase by 8%.

Increased Cost of the Virginia Retirement System and Group Life Insurance {\$395,975} - Board Goal 3

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 17.77% which is 5.56% over FY 2011/2012. In addition, the non-professional rate is increased by 2.63% to 15.23%. Group life insurance rates increased by 0.20% to 0.48%.

Teacher Salary Increase 1% {\$509,646} - Board Goal 3

Scale and Step adjustment according to market data.

Teacher Salary VRS Mandated 5% Increase {\$3,351,797} - Board Goal 3

Due to a new unfunded mandate that employees pay 5% towards VRS, local governments and school divisions are required to increase salaries. As recommended by staff a 5% full implementation was approved by both Boards.

Classified Salary VRS Mandated 5% Increase {\$1,334,113} - Board Goal 3

Due to a new unfunded mandate that employees pay 5% towards VRS, local governments and school divisions are required to increase salaries. As recommended by staff a 5% full implementation was approved by both Boards.

Classified Increase 1% {\$322,885} - Board Goal 3

Increase of 1.00 % based upon joint Board direction.

Total System Initiatives : \$1,845,181

I. School Staffing Initiatives : \$1,533,523

FY 2012-13 Staffing Standards - Media Specialists {0.20 FTE - \$13,155} - Board Goal 1

The current state standard outlined in the Standards of Accreditation for elementary media specialists is part time to 299 and full-time at 300. The Albemarle County standard is 0.5 FTE per school minimum and 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time. In recent years, enrollment patterns for three elementary schools have been shifting above or below the 300 benchmark. To create stability, this initiative would change the staffing standard for media specialist at an enrollment of 285 for a 3 year average for 1.0 FTE. For FY 2012-13, this would require the addition of a 0.2 FTE for Woodbrook Elementary School and enable Crozet Elementary to retain a 1 FTE Media Specialists.

FY 2012-13 Staffing Standards - School Counselor {0.50 FTE - \$32,885} - Board Goal 1

The current Albemarle County staffing standard for elementary school counselors is 0.50 to 299, 1 at 300 and 1.50 at 575. In recent years, enrollment patterns for three elementary schools have been shifting above or below the 300 benchmark. To create stability, this initiative would change the staffing standard for school counselors at an enrollment of 285 for a 3-year average to 1.00 FTE. For FY 2012-2013, this would require the addition of a 0.50 FTE for Woodbrook Elementary School and enable Crozet Elementary School to retain their 1.00 FTE school counselor position..

Synopsis of Improvements and Infrastructure

FY 2012-13 Staffing Standards - Elementary Art, Music, and Physical Education {2.00 FTE - \$131,544} - Board Goal 1

The current staffing standards of Art - 45 minutes/week and Music - 60 minutes/week for 2-5 and 30 minutes/week for grades PK-1 offers challenges for one teacher to serve over 600 students and to maintain Professional Learning Community (PLC) structures and appropriate planning time. Currently, staffing for physical education, art and music FTEs increases incrementally as enrollments increase. At an enrollment of 420 - 479, PE staffing increases to 2.00 FTE while Art and Music increase to 1.00 FTE. However, from 480 to 719, PE continues to increase while Art and Music remains at 1.00 FTE. This initiative would amend the staffing standard for Art and Music to increase to 1.50 FTE when PK-6 enrollment reaches 540 students. For FY 2012-13, this would require the addition of 2.00 FTE -0.50 FTE Music and 0.50 FTE Art for both Cale Elementary and Brownsville Elementary Schools.

Health & Medical Sciences Academy Staffing {0.50 FTE - \$32,885} - Board Goal 1

The Division currently assigns 0.50 FTE to the Math Engineering Science Academy (MESA) at Albemarle High School to support a teacher/director position so that the teacher may teach 1/2 of the time and spend 1/2 of the time on curriculum development and program planning. This request calls for the same model to be applied to Monticello High School.

Add Staffing to Reduce Class Load in Grades 4 - 12 {17.12 FTE - \$1,125,738} - Board Goal 1

In 2011-2012, the Board took a measured and costly action to reduce teacher loads for grades 4 - 12. This brought down the burden on teacher workload and improved student contact with teachers. The expense for this action was funded through one-time Federal Jobs Bill money.

Response to Intervention (RTI) {3.00 FTE - \$197,316} - Board Goal 2

In FY 2010-2011, RTI staffing was provided to schools at all levels. Due to budget cuts and the reduction of federal American Recovery and Reinvestment Act (ARRA) funds, RTI staffing for secondary schools is no longer supported. This initiative would provide additional RTI staffing to support at-risk students.

Administrative Office Assistant - Murray High School {0.33 FTE - \$23,268 and (\$23,268)} - Board Goal 5

The principal and staff at Murray High School are responsible for supporting the Enterprise Center and Community Public Charter School. The office staff consists of the principal, a school counselor, and a general clerical position. The general clerical position is responsible for book-keeping, data base coordinator and other duties as needed. Since Murray and the Enterprise Center do not have a nurse or cafeteria, this clerical position supports these responsibilities as well. This initiative would provide additional support for these services. This increase is funded through the Office of Instruction reducing their budget by \$23,268, which is the total cost of the initiative.

II. System Improvement Initiatives : \$130,010

Professional Development in Support of Instructional Technology {\$65,000 in Recurring Operational Costs} - Board Goal 1

This funding initiative is to allocate \$100,000 for instructional technology teacher professional development to ensure the effective use of technologies within our schools. This funding request is the equivalent of 2 hours of professional development per teacher.

Continue Technology Client Service Support Initiative {1.00 FTE - \$65,010} - Board Goal 5

This funding request is to operationalize the remaining original FTE that has not been replaced.

IV. Support Services Initiatives : \$181,648

Custodial Staff for Greer ES Classroom Addition {0.50 FTE - \$15,056} - Board Goal 5

In August 2012, a new seven classroom addition totaling 13,383 sq/ft. will be completed at Greer Elementary School. This space, which is the approximate size of five residential homes, will need to be cleaned and maintained by custodial staff. This funding request is only for 0.50 FTE although our traditional growth model suggests a 0.70 FTE for custodial services. If this request is not approved, it will be difficult for the existing custodial staff to absorb the additional duties associated with the seven new classrooms.

Synopsis of Improvements and Infrastructure

Line Item Increases for Utility Costs {\$96,582 in Recurring Operational Costs} - Board Goal 5

The following increases are requested, based on estimates from the utility rate projections and projected usage for the 2012/13 fiscal year. The projected cost increase is due to increased building area at Greer and increases in utility rates, not higher energy usage per square foot.

Legislative Liaison {1.00 FTE - \$65,010} - Board Goal 5

The School Board has directed staff to bring forward an initiative to redirect Division funding of legislative and Board/Community/Partnership development. Currently, the School Board pays for such a position through an hourly contract. The School Board uses this position to support, develop and maintain its legislative position with federal and state legislature and to provide for ongoing development of a business partnership roundtable. The position will also assist with grant writing on behalf of the School Board's implementation of strategic priorities and provide service to the School Board office, as needed.

Address projected increase to liability/auto insurance {\$5,000 in Recurring Operational Costs} - Board Goal 5

Address projected increases in County auto/liability insurance anticipated to rise by \$5,000 due to higher costs.

Synopsis of Reductions to Baseline Operations

Total Reductions: (\$1,717,139)

Voluntary Early Retirement Incentive Plan (VERIP) {(\$10,915)} - Board Goal 3

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

Superintendent's Reductions to Meet Available Revenues {(\$209,954)} - Board Goal 3

Technical Adjustments for VRS {(\$88,850)} - Board Goal 3

Savings due to ACLP stipends.

Salary Savings {(\$765,677) in Recurring Operational Costs} - Board Goal 3

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

Health Insurance Savings {(\$504,369)} - Board Goal 3

Health insurance costs are anticipated to be \$6,745 per FTE. This is a savings over budgeted 2011-2012 amounts of \$300 per contributing employee.

Reduce Bus Replacement {(\$37,374) in Recurring Operational Costs} - Board Goal 5

It is anticipated that costs for school bus replacements will be moved to the Capital Improvement Program (CIP) thereby reducing recurring operational costs.

Lapse Factor Increase {(\$100,000) in Recurring Operational Costs} - Board Goal 5

Lapse factor reduction.

2012-2013 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY SCALES

Years Experience	Annual Salary				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For Employees in the Virginia Retirement System (VRS) ONLY								
0	\$42,701	\$44,816	\$45,873	\$46,930	\$29.44897	\$30.90759	\$31.63655	\$32.36552
1	\$43,310	\$45,425	\$46,482	\$47,539	\$29.86897	\$31.32759	\$32.05655	\$32.78552
2	\$43,919	\$46,034	\$47,091	\$48,148	\$30.28897	\$31.74759	\$32.47655	\$33.20552
3	\$44,528	\$46,643	\$47,700	\$48,757	\$30.70897	\$32.16759	\$32.89655	\$33.62552
4	\$45,146	\$47,261	\$48,318	\$49,375	\$31.13517	\$32.59379	\$33.32276	\$34.05172
5	\$45,803	\$47,918	\$48,975	\$50,032	\$31.58828	\$33.04690	\$33.77586	\$34.50483
6	\$46,459	\$48,574	\$49,631	\$50,688	\$32.04069	\$33.49931	\$34.22828	\$34.95724
7	\$47,116	\$49,231	\$50,288	\$51,345	\$32.49379	\$33.95241	\$34.68138	\$35.41034
8	\$47,772	\$49,887	\$50,944	\$52,001	\$32.94621	\$34.40483	\$35.13379	\$35.86276
9	\$48,428	\$50,543	\$51,600	\$52,657	\$33.39862	\$34.85724	\$35.58621	\$36.31517
10	\$49,084	\$51,199	\$52,256	\$53,313	\$33.85103	\$35.30966	\$36.03862	\$36.76759
11	\$49,741	\$51,856	\$52,913	\$53,970	\$34.30414	\$35.76276	\$36.49172	\$37.22069
12	\$50,567	\$52,682	\$53,739	\$54,796	\$34.87379	\$36.33241	\$37.06138	\$37.79034
13	\$51,394	\$53,509	\$54,566	\$55,623	\$35.44414	\$36.90276	\$37.63172	\$38.36069
14	\$52,222	\$54,337	\$55,394	\$56,451	\$36.01517	\$37.47379	\$38.20276	\$38.93172
15	\$53,049	\$55,164	\$56,221	\$57,278	\$36.58552	\$38.04414	\$38.77310	\$39.50207
16	\$53,876	\$55,991	\$57,048	\$58,105	\$37.15586	\$38.61448	\$39.34345	\$40.07241
17	\$54,703	\$56,818	\$57,875	\$58,932	\$37.72621	\$39.18483	\$39.91379	\$40.64276
18	\$55,552	\$57,667	\$58,724	\$59,781	\$38.31172	\$39.77034	\$40.49931	\$41.22828
19	\$56,432	\$58,547	\$59,604	\$60,661	\$38.91862	\$40.37724	\$41.10621	\$41.83517
20	\$57,311	\$59,426	\$60,483	\$61,540	\$39.52483	\$40.98345	\$41.71241	\$42.44138
21	\$58,189	\$60,304	\$61,361	\$62,418	\$40.13034	\$41.58897	\$42.31793	\$43.04690
22	\$59,059	\$61,174	\$62,231	\$63,288	\$40.73034	\$42.18897	\$42.91793	\$43.64690
23	\$59,928	\$62,043	\$63,100	\$64,157	\$41.32966	\$42.78828	\$43.51724	\$44.24621
24	\$60,798	\$62,913	\$63,970	\$65,027	\$41.92966	\$43.38828	\$44.11724	\$44.84621
25	\$61,667	\$63,782	\$64,839	\$65,896	\$42.52897	\$43.98759	\$44.71655	\$45.44552
26	\$62,537	\$64,652	\$65,709	\$66,766	\$43.12897	\$44.58759	\$45.31655	\$46.04552
27	\$63,407	\$65,522	\$66,579	\$67,636	\$43.72897	\$45.18759	\$45.91655	\$46.64552
28	\$64,276	\$66,391	\$67,448	\$68,505	\$44.32828	\$45.78690	\$46.51586	\$47.24483
29	\$65,146	\$67,261	\$68,318	\$69,375	\$44.92828	\$46.38690	\$47.11586	\$47.84483
30	\$66,015	\$68,130	\$69,187	\$70,244	\$45.52759	\$46.98621	\$47.71517	\$48.44414
(31+)	\$66,885	\$69,000	\$70,057	\$71,114	\$46.12759	\$47.58621	\$48.31517	\$49.04414
For VRS-INELIGIBLE Employees Only								
0	\$40,388	\$42,388	\$43,388	\$44,388	\$27.85379	\$29.23310	\$29.92276	\$30.61241
1	\$40,964	\$42,964	\$43,964	\$44,964	\$28.25103	\$29.63034	\$30.32000	\$31.00966
2	\$41,540	\$43,540	\$44,540	\$45,540	\$28.64828	\$30.02759	\$30.71724	\$31.40690
3	\$42,116	\$44,116	\$45,116	\$46,116	\$29.04552	\$30.42483	\$31.11448	\$31.80414
4	\$42,701	\$44,701	\$45,701	\$46,701	\$29.44897	\$30.82828	\$31.51793	\$32.20759
5	\$43,322	\$45,322	\$46,322	\$47,322	\$29.87724	\$31.25655	\$31.94621	\$32.63586
6	\$43,943	\$45,943	\$46,943	\$47,943	\$30.30552	\$31.68483	\$32.37448	\$33.06414
7	\$44,564	\$46,564	\$47,564	\$48,564	\$30.73379	\$32.11310	\$32.80276	\$33.49241
8	\$45,185	\$47,185	\$48,185	\$49,185	\$31.16207	\$32.54138	\$33.23103	\$33.92069
9	\$45,805	\$47,805	\$48,805	\$49,805	\$31.58966	\$32.96897	\$33.65862	\$34.34828
10	\$46,426	\$48,426	\$49,426	\$50,426	\$32.01793	\$33.39724	\$34.08690	\$34.77655
11	\$47,047	\$49,047	\$50,047	\$51,047	\$32.44621	\$33.82552	\$34.51517	\$35.20483
12	\$47,829	\$49,829	\$50,829	\$51,829	\$32.98552	\$34.36483	\$35.05448	\$35.74414
13	\$48,611	\$50,611	\$51,611	\$52,611	\$33.52483	\$34.90414	\$35.59379	\$36.28345
14	\$49,394	\$51,394	\$52,394	\$53,394	\$34.06483	\$35.44414	\$36.13379	\$36.82345
15	\$50,176	\$52,176	\$53,176	\$54,176	\$34.60414	\$35.98345	\$36.67310	\$37.36276
16	\$50,958	\$52,958	\$53,958	\$54,958	\$35.14345	\$36.52276	\$37.21241	\$37.90207
17	\$51,740	\$53,740	\$54,740	\$55,740	\$35.68276	\$37.06207	\$37.75172	\$38.44138
18	\$52,543	\$54,543	\$55,543	\$56,543	\$36.23655	\$37.61586	\$38.30552	\$38.99517
19	\$53,375	\$55,375	\$56,375	\$57,375	\$36.81034	\$38.18966	\$38.87931	\$39.56897
20	\$54,207	\$56,207	\$57,207	\$58,207	\$37.38414	\$38.76345	\$39.45310	\$40.14276
21	\$55,037	\$57,037	\$58,037	\$59,037	\$37.95655	\$39.33586	\$40.02552	\$40.71517
22	\$55,860	\$57,860	\$58,860	\$59,860	\$38.52414	\$39.90345	\$40.59310	\$41.28276
23	\$56,682	\$58,682	\$59,682	\$60,682	\$39.09103	\$40.47034	\$41.16000	\$41.84966
24	\$57,505	\$59,505	\$60,505	\$61,505	\$39.65862	\$41.03793	\$41.72759	\$42.41724
25	\$58,327	\$60,327	\$61,327	\$62,327	\$40.22552	\$41.60483	\$42.29448	\$42.98414
26	\$59,150	\$61,150	\$62,150	\$63,150	\$40.79310	\$42.17241	\$42.86207	\$43.55172
27	\$59,973	\$61,973	\$62,973	\$63,973	\$41.36069	\$42.74000	\$43.42966	\$44.11931
28	\$60,795	\$62,795	\$63,795	\$64,795	\$41.92759	\$43.30690	\$43.99655	\$44.68621
29	\$61,618	\$63,618	\$64,618	\$65,618	\$42.49517	\$43.87448	\$44.56414	\$45.25379
30	\$62,439	\$64,439	\$65,439	\$66,439	\$43.06138	\$44.44069	\$45.13034	\$45.82000
(31+)	\$63,262	\$65,262	\$66,262	\$67,262	\$43.62897	\$45.00828	\$45.69793	\$46.38759

ALBEMARLE COUNTY

CLASSIFIED / ADMINISTRATIVE SALARY SCHEDULE

PROPOSED 2012-2013

Pay Grade	FY13/14 Minimum		FY13/14 Midpoint		FY13/14 Maximum	
	2080 Hours	Hourly	2080 Hours	Hourly	2080 Hours	Hourly
28	\$106,026.76	\$50.97440	\$137,835.08	\$66.26686	\$169,643.17	\$81.55921
27	\$98,813.82	\$47.50664	\$128,457.67	\$61.75849	\$158,101.74	\$76.01045
26	\$92,091.14	\$44.27458	\$119,718.24	\$57.55684	\$147,345.51	\$70.83919
25	\$85,825.67	\$41.26234	\$111,573.04	\$53.64088	\$137,320.40	\$66.01942
24	\$79,993.54	\$38.45843	\$103,991.27	\$49.99580	\$127,988.99	\$61.53317
23	\$74,556.25	\$35.84435	\$96,923.69	\$46.59793	\$119,291.14	\$57.35151
22	\$69,491.18	\$33.40922	\$90,337.52	\$43.43150	\$111,183.85	\$53.45377
21	\$64,767.77	\$31.13835	\$84,198.22	\$40.47991	\$103,628.67	\$49.82147
20	\$60,367.94	\$29.02305	\$78,477.53	\$37.72958	\$96,587.12	\$46.43611
19	\$56,265.65	\$27.05079	\$73,143.76	\$35.16527	\$90,021.87	\$43.27974
18	\$52,441.67	\$25.21234	\$68,173.72	\$32.77583	\$83,905.77	\$40.33931
17	\$48,877.90	\$23.49899	\$63,540.82	\$30.54847	\$78,203.74	\$37.59795
16	\$45,556.25	\$21.90204	\$59,223.57	\$28.47287	\$72,890.90	\$35.04370
15	\$42,459.73	\$20.41333	\$55,198.78	\$26.53787	\$67,937.83	\$32.66242
14	\$39,574.78	\$19.02633	\$51,446.64	\$24.73396	\$63,318.51	\$30.44159
13	\$36,886.68	\$17.73398	\$47,951.32	\$23.05352	\$59,015.97	\$28.37306
12	\$34,378.47	\$16.52811	\$44,693.02	\$21.48703	\$55,007.58	\$26.44595
11	\$32,042.22	\$15.40491	\$41,655.90	\$20.02688	\$51,269.59	\$24.64884
10	\$29,866.62	\$14.35895	\$38,825.82	\$18.66626	\$47,785.01	\$22.97356
9	\$27,834.71	\$13.38207	\$36,185.80	\$17.39702	\$44,536.90	\$21.41197
8	\$25,943.09	\$12.47264	\$33,727.37	\$16.21508	\$41,511.65	\$19.95753
7	\$24,180.44	\$11.62521	\$31,435.25	\$15.11310	\$38,690.06	\$18.60099
6	\$22,537.71	\$10.83544	\$29,298.68	\$14.08591	\$36,059.66	\$17.33637
5	\$21,006.99	\$10.09951	\$27,309.20	\$13.12942	\$33,611.41	\$16.15933
4	\$19,579.22	\$9.41309	\$25,452.08	\$12.23658	\$31,324.94	\$15.06007
3	\$19,320.14	\$9.28853	\$24,259.07	\$11.66301	\$29,197.99	\$14.03750
2	\$19,320.14	\$9.28853	\$23,266.87	\$11.18599	\$27,213.60	\$13.08346
1	\$19,320.14	\$9.28853	\$22,341.99	\$10.74134	\$25,363.83	\$12.19415

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

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

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

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2A75	Coordinator - Extended Day Enrichment Programs	19	\$56,266	\$73,144	\$90,022	Exempt
2A79	Coordinator of Special Education	19	\$56,266	\$73,144	\$90,022	Exempt
2A80	Coordinator of Instruction	19	\$56,266	\$73,144	\$90,022	Exempt
2A81	Athletic Director - High School	22	\$69,491	\$90,338	\$111,184	Exempt
2A83	Coordinator of Research and Program Evaluation	19	\$56,266	\$73,144	\$90,022	Exempt
2A85	Information Management Systems Coordinator	18	\$52,442	\$68,174	\$83,906	Exempt
2A87	Assistant Director of Testing and Accountability	21	\$64,768	\$84,198	\$103,629	Exempt
2A88	Director of Instructional Technologies and Professional Development	22	\$69,491	\$90,338	\$111,184	Exempt
2A89	Senior Special Education Coordinator	20	\$60,368	\$78,478	\$96,587	Exempt
2A91	Chief Information Officer	25	\$85,826	\$111,573	\$137,320	Exempt
2A95	Director of Special Education	23	\$74,556	\$96,924	\$119,291	Exempt
2A96	Executive Director of Community Engagement/Strategic Planning	25	\$85,826	\$111,573	\$137,320	Exempt
2A97	Assistant Director, Facilities Management	17	\$48,878	\$63,541	\$78,204	Exempt
2A98	Community Engagement Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2A99	Assessment Specialist	19	\$56,266	\$73,144	\$90,022	Exempt
2AA1	Director of Elementary Education, Gifted and Federal Programs	25	\$85,826	\$111,573	\$137,320	Exempt
2CN6	Public Affairs and Strategic Communications Officer	18	\$52,442	\$68,174	\$83,906	Exempt
Administrative/Clerical Support						
2C17	Fiscal Services Operations Manager	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	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

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

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
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
2CD7	Fiscal Services Project Manager	18	\$52,442	\$68,174	\$83,906	Exempt
2CE2	Compensation Analyst	16	\$45,556	\$59,224	\$72,891	Exempt
2CE4	Human Resources Generalist, Senior	13	\$36,887	\$47,951	\$59,016	Non-Exempt
2CF1	Technology Training Specialist (Schools)	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CF3	Sr Resource Associate	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL0	Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2CL2	Instructional Program Assistant	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2CL6	Office/Help Desk Associate	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CL7	Web Services Coordinator	16	\$45,556	\$59,224	\$72,891	Non-Exempt
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	Building Services Evening Supervisor	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C63	Senior Account Clerk	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C78	Custodial Supervisor II	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C80	HVAC Mechanic	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C84	HVAC Technician	12	\$34,378	\$44,693	\$55,008	Non-Exempt

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

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

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

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

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2CN4	Child Nutrition Program Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	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
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
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
2C36	Client Service Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2C38	Client Service Specialist	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2C50	Audio/Video Administrator	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2C60	Volunteer Coordinator - Elementary School	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C73	School Certified Nursing Assistant (CNA)	07	\$24,180	\$31,435	\$38,690	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
2C85	Enterprise Application Specialist	15	\$42,460	\$55,199	\$67,938	Non-Exempt
2CC2	Athletic Trainer	14	\$39,575	\$51,447	\$63,319	Non-Exempt
2CD2	LPN/Special Education Assistant (Severe/Profound/Disabled)	08	\$25,943	\$33,727	\$41,512	Non-Exempt
2CD3	Systems Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2CD8	RN/Special Needs Medical Attendant	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2CF0	ESOL Student/Family Support Worker	12	\$34,378	\$44,693	\$55,008	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
2CG2	Web Programmer Analyst	16	\$45,556	\$59,224	\$72,891	Exempt
2CG3	Enterprise Application Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2CG4	Infrastructure and Support Services Manager	19	\$56,266	\$73,144	\$90,022	Exempt
2CG5	Lead Client Service Specialist	16	\$45,556	\$59,224	\$72,891	Exempt
2CG6	Lead Network Engineer	18	\$52,442	\$68,174	\$83,906	Exempt
2CG7	Lead Service Desk Engineer	18	\$52,442	\$68,174	\$83,906	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 show

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2CG8	Network Engineer	16	\$45,556	\$59,224	\$72,891	Exempt
2CG9	Service Desk Engineer	16	\$45,556	\$59,224	\$72,891	Exempt
2CL3	Office/Database Administrator	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CL5	Database Programmer Analyst	17	\$48,878	\$63,541	\$78,204	Exempt
2CN5	Structure and Support Team Leader	16	\$45,556	\$59,224	\$72,891	Exempt
2L01	Library Media Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
Pupil Personnel Services						
2P02	Family Specialist	13	\$36,887	\$47,951	\$59,016	Exempt
2P05	Truancy Officer/Homebound Coordinator	16	\$45,556	\$59,224	\$72,891	Exempt
Transportation						
2B42	Transportation Operations Specialist	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2B43	Lead Driver/3rd Party Tester	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2B44	Lead Bus Driver	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2B45	Bus Driver	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2B46	Special Needs Car Driver	06	\$22,538	\$29,299	\$36,060	Non-Exempt
2B48	Specialized Bus Driver	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C09	Transportation Shop Supervisor	12	\$34,378	\$44,693	\$55,008	Exempt
2C18	Assistant Driver Trainer	09	\$27,835	\$36,186	\$44,537	Non-Exempt
2C30	Parts and Service Supervisor	12	\$34,378	\$44,693	\$55,008	Non-Exempt
2C41	Special Transportation Needs Coordinator	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C42	Driver Trainer	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2C43	Transportation Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2C44	Automotive Service Assistant	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2C52	Parts and Service Clerk	07	\$24,180	\$31,435	\$38,690	Non-Exempt
2C64	Automotive Equipment Mechanic	10	\$29,867	\$38,826	\$47,785	Non-Exempt
2C99	Driver Supervisor	14	\$39,575	\$51,447	\$63,319	Exempt
2CE1	Transportation Floor Supervisor	11	\$32,042	\$41,656	\$51,270	Non-Exempt
2CE6	Route Data Coordinator	04	\$19,579	\$25,452	\$31,325	Non-Exempt
2CE7	Radio Operator	05	\$21,007	\$27,309	\$33,611	Non-Exempt
2CE9	Senior Transportation Analyst	16	\$45,556	\$59,224	\$72,891	Exempt
2CG0	Transportation Coordinator	14	\$39,575	\$51,447	\$63,319	Non-Exempt

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

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
2CG1	Transportation Operations Manager	18	\$52,442	\$68,174	\$83,906	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 show

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

2100 K-12 INSTRUCTION

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

2200 ELEMENTARY INSTRUCTION
(GRADES K-5)

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

2250 MIDDLE SCHOOL INSTRUCTION
(GRADES 6-8)

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

2300 SECONDARY INSTRUCTION
(GRADES 9-12)

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

2400 GENERAL SUPPORT SERVICES

2410 EXECUTIVE SERVICES
2412 DIVISION INSTRUCTION/

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

SELF-SUSTAINING FUNDS

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

ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

INSTRUCTION

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

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

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

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

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

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

ALBEMARLE COUNTY PUBLIC SCHOOLS COST CENTER (FUNCTIONAL AREA)

INSTRUCTION CONTINUED

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

ADMINISTRATION

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

ATTENDANCE & HEALTH

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

PUPIL TRANSPORTATION

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

FACILITIES OPERATION & MAINTENANCE

62410 FACILITY MAINTENANCE-MANAGEMENT
62420 FACILITY MAINTENANCE-BUILDING SERVICES

CAPITAL/BUILDING IMPROVEMENTS

64600 BUILDING IMPROVEMENTS

OTHER USES OF SCHOOL FUNDS

90610 SCHOOL BOARD RESERVE
93010 TRANSFERS

SELF SUSTAINING FUNDS

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

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

SELF SUSTAINING FUNDS CONTINUED

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

SCHOOLS

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

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

PERSONNEL SERVICES

ADMINISTRATIVE SALARIES

111100 SALARY-SCHOOL BOARD MEMBER

Regular Compensation for School Board Members.

111200 SALARY-SUPERINTENDENT

Regular Compensation for the Division's Superintendent of Schools.

111300 SALARY-ASSISTANT SUPERINTENDENT

Regular Compensation for Assistant Superintendents.

111400 SALARY-OTHER MANAGEMENT

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

111450 SALARY-EXECUTIVE DIRECTOR

Regular Compensation for Executive Directors.

PROFESSIONAL-INSTRUCTIONAL SALARIES

112100 SALARY-TEACHER

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

112200 SALARY-LIBRARIAN

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

112300 SALARY-COUNSELOR

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

112600 SALARY-PRINCIPAL

Regular Compensation for School Principals.

112700 SALARY-ASSISTANT PRINCIPAL

Regular Compensation for Assistant School Principals.

PROFESSIONAL-OTHER SALARIES

113110 SALARY-HEALTH CLINICIANS

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

113200 SALARY-PSYCHOLOGISTS

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

113400 SALARY-VISITING TEACHER/SOCIAL WORKER

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

TECHNICAL SALARIES

114100 SALARY-TEACHER AIDE

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

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

114200 SALARIES-COMPUTER OPERATIONS

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

114300 SALARIES-OTHER TECHNICAL

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

OFFICE CLERICAL SALARIES

115000 SALARY-OFFICE CLERICAL

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

TRADE SALARIES

116000 SALARY-TRADES/MAINTENANCE

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

116500 SALARY-MECHANIC

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

OPERATIVE SALARIES

117100 SALARY-BUS DRIVER

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

117200 SALARY-TRANSIT AIDE

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

117400 SALARY-COURIER

Regular Compensation for Full Time Courier.

SERVICE SALARIES

119100 SALARY-CUSTODIAL

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

119300 SALARY-FOOD SERVICE WORKER

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

119400 SALARY- ASEP TEACHER

Regular Compensation for ASEP Teachers.

119401 SALARY –ASEP TEACHER AIDES

Regular Compensation for ASEP Teacher Aides.

119999 SALARY RESTRUCTURING

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

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

SALARY & WAGES – OVERTIME

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

PART TIME SALARY & WAGES

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

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

139100 PART TIME-CUSTODIAL

Compensation for Temporary Custodial Workers.

139300 PART TIME – FOOD SERVICE

Compensation for Temporary Food Service Workers.

WAGES-SUBSTITUTE

152100 WAGES-SUBSTITUTE TEACHER

Compensation for Classroom Teacher Substitutes.

154100 WAGES-SUBSTITUTE TEACHER AIDE

Compensation for Classroom Aide Substitutes.

155000 WAGES-SUBSTITUTE OFFICE CLERICAL

Compensation for Office Clerical Substitutes.

157100 WAGES-SUBSTITUTE BUS DRIVER

Compensation for Bus Driver Substitutes.

157200 WAGES-SUBSTITUTE TRANSIT AIDE

Compensation for Transit Aide Substitutes.

159100 WAGES-SUBSTITUTE CUSTODIAN

Compensation for Custodial Substitutes.

159400 WAGES- SUBSTITUTE AFTER SCHOOL

Compensation for After School Substitutes

SUPPLEMENTS

160100 STIPENDS-TEACHER CAREER INCENTIVE

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

160110 STIPENDS-ACADEMIC LEADERSHIP

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

160200 STIPENDS-TEACHER NON-INSTRUCTIONAL

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

160300 STIPENDS-INSTRUCTIONAL (STAFF/CURRICULUM DEVELOPMENT)

Compensation for Teachers Engaged in Staff or Curriculum Development Activities.

160301 STIPENDS-BUS DRIVER TRAINING

160805 SHIFT DIFFERENTIAL

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

FRINGE BENEFITS

210000 FICA-EMPLOYER CONTRIBUTION

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

221000 VRS EMPLOYER CONTRIBUTION

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

222100 RETIREMENT ANNUITY-PART TIME

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

223000 EARLY RETIREMENT

Payments to Individuals who have elected an Early Retirement Option.

231000 HEALTH INSURANCE-EMPLOYER CONTRIBUTION

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

232000 DENTAL INSURANCE-EMPLOYER SHARE

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

241000 GROUP LIFE INSURANCE-EMPLOYER CONTRIBUTION

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

242000 GROUP LIFE INSURANCE-PART TIME

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

260000 UNEMPLOYMENT INSURANCE

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

271000 WORKMAN'S COMPENSATION (SELF INSURED)

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

273000 COMMERCIAL DRIVERS LICENCE

Charges for reimbursement for the commercial drivers license costs.

CONTRACTUAL SERVICES

301210 CONTRACT SERVICES

Charges for services provided by outside vendors.

311000 HEALTH SERVICES

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

311005 EMPLOYEE INOCULATIONS

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

312100 PROFESSIONAL SERVICES-LEGAL

Legal Services Including Court Recording and Research Fees.

312200 PROFESSIONAL SERVICES-INSURANCE

Insurance Coverage Consultants.

312300 PROFESSIONAL SERVICES-ARCHITECTURAL

Architectural Services.

312390 QUIP TRAINING

Training for staff development.

312400 PROFESSIONAL SERVICES-ENGINEERING

Engineering Services.

312500 PROFESSIONAL SERVICES-INSTRUCTIONAL

Instructional Consultants.

312505 PROFESSIONAL SERVICES- UVA

UVA Consultants

312700 PROFESSIONAL SERVICES - CONSULTANTS

General Consultative Services not Listed Above.

312708 ACCESS - DATA BASE

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

312710 COMPUTER SUPPORT

Computer Consultants.

312800 PROFESSIONAL SERVICES-AUDIT

Audit Service for Student Activity Funds.

312815 CRIMINAL HISTORY CHECK

Criminal History check required for all School employees.

TEMPORARY HELP SERVICES

320000 TEMPORARY HELP SERVICES

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

MAINTENANCE SERVICES

331100 REPAIR & MAINTENANCE OF EQUIPMENT-OFFICE & INSTRUCTIONAL

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

331200 REPAIR & MAINTENANCE OF EQUIPMENT-BUILDINGS

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

331500 REPAIR & MAINTENANCE OF EQUIPMENT-VEHICLES

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

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

331600 REPAIR & MAINTENANCE OF EQUIPMENT-POWER EQUIPMENT

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

331610 REPAIR & MAINTENANCE OF EQUIPMENT-MISC.

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

332100 MAINTENANCE OF EQUIPMENT

Charges for maintenance of equipment.

332104 MAINTENANCE OF DATA PROCESSING EQUIPMENT

Charges for maintenance of computer equipment.

332111 MAINTENANCE OF AUDIO-VISUAL EQUIPMENT

Charges for maintenance of audio-visual equipment.

332200 MAINTENANCE SERVICE CONTRACTS - BUILDINGS

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

TRANSPORTATION SERVICES

341000 TRANSPORTATION-PUBLIC CARRIER

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

343050 TOWING

Charges for towing and assistance from wrecker companies.

OTHER SERVICES

350000 PRINTING & BINDING SERVICES

Printing and Binding Provided by Outside Sources.

350100 MICROFILMING SERVICES

Microfilming of Student and Employee Records.

360000 ADVERTISING

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

380000 PURCHASED SERVICES

390002 CONTRACT SERVICE-REFUSE

390100 PUPIL TUITION-PRIVATE INSTITUTION

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

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

INTERNAL SERVICES

420100 FIELD TRIP MILEAGE

Charges from Transportation for Services Provided.

440010 PRINTING-COB CENTER

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

UTILITIES

510100 ELECTRICAL SERVICES

Charges by Outside Vendors for Electrical Service at School Facilities.

510200 HEATING SERVICES

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

510300 WATER & SEWER SERVICES

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

510400 REFUSE REMOVAL

Charges made by Outside Vendors for Providing Refuse Collection Services.

510430 TIPPING FEE

Charges for in-County refuse disposal.

COMMUNICATION

520100 POSTAL SERVICE

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

520300 TELECOMMUNICATIONS

520301 TELEPHONE SERVICE-LOCAL SERVICE

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

520302 TELEPHONE SERVICE-LONG DISTANCE

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

520304 TELECOMMUNICATION-DATA LINES

INSURANCE

530000 INSURANCE-COMPREHENSIVE

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

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

530600 INSURANCE-SURETY BONDS

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

530700 INSURANCE-PUBLIC OFFICIAL LIABILITY

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

530900 INSURANCE-FLEET LIABILITY/COMPREHENSIVE

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

LEASES & RENTS

540100 LEASE/RENT-EQUIPMENT

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

540200 LEASE/RENT-BUILDINGS

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

540301 LEASE/RENT-SOFTWARE

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

TRAVEL

550100 TRAVEL-MILEAGE

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

550110 TRAVEL - POOL CAR

Charges for use of pool cars used by departments.

550300 TRAVEL-OUT OF COUNTY

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

550400 TRAVEL-EDUCATIONAL

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

550600 TRAVEL-SUBSISTANCE

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

MISCELLANEOUS EXPENSES

580000 MISCELLANEOUS EXPENSES

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

580100 DUES & MEMBERSHIP

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

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

580500 STAFF DEVELOPMENT EXPENSE

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

580505 SECURITY SERVICES

Charges for security services during special events.

580550 AFFIRMATIVE ACTION-RECRUITMENT

Charges for on-site recruitment events.

MATERIALS & SUPPLIES

600000 MISCELLANEOUS SUPPLIES

Charges for any other Materials and Supplies not Otherwise Provided.

600100 OFFICE SUPPLIES

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

600200 FOOD & FOOD SERVICE SUPPLIES

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

600400 MEDICAL SUPPLIES

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

600500 JANITORIAL SUPPLIES

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

600700 REPAIR & MAINTENANCE SUPPLIES

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

600705 MAINTENANCE & MATERIALS - AV

Maintenance of audio-visual equipment.

600710 PARTS & MAINTENANCE - DP

Maintenance of data processing equipment.

600800 VEHICLE FUEL & LUBRICANTS

Charges made for Fuel and Oil used by Vehicles.

600900 VEHICLE SUPPLIES

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

601100 UNIFORMS

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

ALBEMARLE COUNTY PUBLIC SCHOOLS

OBJECT CODES AND DESCRIPTIONS

601200 BOOKS & SUBSCRIPTIONS

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

601300 INSTRUCTIONAL/RECREATIONAL SUPPLIES

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

601600 DATA PROCESSING SUPPLIES

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

601700 COPY SUPPLIES

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

602000 TEXTBOOKS

Charges associated with textbook purchases for schools.

PAYMENT TO JOINT OPERATIONS

701100 CATEC-LOCAL CONTRIBUTION

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

701200 CATEC-STATE FLOW THRU REVENUE

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

702100 PREP-ED PROGRAM

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

702200 PREP-CBIP PROGRAM

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

702300 PREP-RELATED SERVICES

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

702400 ADAPTED PE GRANT-UVA

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

ALBEMARLE COUNTY PUBLIC SCHOOLS OBJECT CODES AND DESCRIPTIONS

CAPITAL OUTLAYS

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

800100 MACHINERY/EQUIPMENT - NEW

800101 MACHINERY/EQUIPMENT - REPLACEMENT

800200 FURNITURE/FIXTURES - NEW

800201 FURNITURE/FIXTURES - REPLACEMENT

800300 COMMUNICATIONS EQUIPMENT - NEW

800301 COMMUNICATIONS EQUIPMENT- REPL.

800500 MOTOR VEHICLES - NEW
Includes school buses.

800501 MOTOR VEHICLES - REPLACEMENT

800506 SCHOOL BUS REPLACEMENT

800550 MOBILE CLASSROOM- NEW

800551 MOBILE CLASSROOM- REPLACEMENT

800700 DATA PROCESSING EQUIPMENT - NEW

800701 DATA PROCESSING EQUIPMENT - REPLACEMENT

800710 DATA PROCESSING SOFTWARE
Upgrades and installation of instructional networks.

800901 BUILDING RENOVATIONS

800903 ASBESTOS RENOVATIONS

FUND TRANSFERS

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

930000 FUND TRANSFERS

930003 DEBT SERVICE FUND-VRS

930006 DEBT SERVICE FUND-LEASES

930007 TRANSFER-SUMMER SCHOOL

930008 TRANSFER-TEXTBOOK FUND

930206 TRANSFER TO C.S.A. FUND

999981 SCHOOL BOARD RESERVE

Calculation of the 2010-2012 Composite Index for ALBEMARLE

002

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

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

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

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

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

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

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

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

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

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

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

EXCEPTIONS:

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

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

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

Calculation of the 2012-2014 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2012-2014 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$ <hr/> $\frac{\text{Total Local True Values}}{\text{Total State ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$ <hr/> $\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$ <hr/> $\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	=	ADM Composite Index
.5	$\frac{\$18,722,429,089}{12,624}$ <hr/> $\frac{\$1,078,950,112,391}{1,204,422}$	+	.4	$\frac{\$3,178,963,481}{12,624}$ <hr/> $\frac{\$213,068,248,249}{1,204,422}$	+	.1	$\frac{\$1,108,475,225}{12,624}$ <hr/> $\frac{\$85,771,912,427}{1,204,422}$	=	ADM Composite Index
.5	$\frac{\$1,483,024}{\$895,824}$	+	.4	$\frac{\$251,809}{\$176,905}$	+	.1	$\frac{\$87,804}{\$71,214}$	=	ADM Composite Index
.5	$\frac{1.6555}{}$	+	.4	$\frac{1.4234}{}$	+	.1	$\frac{1.2330}{}$	=	ADM Composite Index
	.8278	+		.5694	+		.1233	=	1.5205

Step 2 -- Calculation of the 2012-2014 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$ <hr/> $\frac{\text{Total Local True Values}}{\text{State Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$ <hr/> $\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$ <hr/> $\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	=	Per Capita Composite Index
.5	$\frac{\$18,722,429,089}{97,694}$ <hr/> $\frac{\$1,078,950,112,391}{7,928,779}$	+	.4	$\frac{\$3,178,963,481}{97,694}$ <hr/> $\frac{\$213,068,248,249}{7,928,779}$	+	.1	$\frac{\$1,108,475,225}{97,694}$ <hr/> $\frac{\$85,771,912,427}{7,928,779}$	=	Per Capita Composite Index
.5	$\frac{\$191,643}{\$136,080}$	+	.4	$\frac{\$32,540}{\$26,873}$	+	.1	$\frac{\$11,346}{\$10,818}$	=	Per Capita Composite Index
.5	$\frac{1.4083}{}$	+	.4	$\frac{1.2109}{}$	+	.1	$\frac{1.0489}{}$	=	Per Capita Composite Index
	.7042	+		.4844	+		.1049	=	1.2935

Step 3 -- Combining of the Two 2012-2014 Indices of Ability-to-Pay:

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

$$(.6667 \times 1.5205) + (.3333 \times 1.2935) = \text{Local Composite Index}$$

$$1.0137 + .4311 = \text{Local Composite Index}$$

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

$$(1.4448) \times 0.45 = .6502$$

Input Data:	
Source Data Used in the Calculation:	
School Division:	ALBEMARLE
Local True Value of Property	\$18,722,429,089
Local AGI	\$3,178,963,481
Local Taxable Sales	\$1,108,475,225
Local ADM	12,624
Local Population	97,694
State True Value of Property	\$1,078,950,112,391
State AGI	\$213,068,248,249
State Taxable Sales	\$85,771,912,427
State ADM	1,204,422
State Population	7,928,779

EXCEPTIONS:

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

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

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

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, Code of Virginia, the composite index to be used for funding in the 2012-2014 biennium for the following division is:

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2012-2014 composite index for Alleghany County calculated based on the data elements from base-year 2009 is shown above as .2297.

This lower composite index of .2297 will be used for Alleghany County.