

# Supporting Documents

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**This section provides additional information concerning the current budget proposal**

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# GLOSSARY

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## **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).

## **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.

## **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.

## **Consolidated Omnibus Budget Reconciliation Act (COBRA)**

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

# GLOSSARY

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## **Differentiated Funding/Staffing**

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

## **Design 2015**

A division-wide program that provides grants to individual schools. Each school proposal must advance the division's capabilities in the use of technological resources, the learning environment and the quality of the instructional method. The proposal also must include measurement tools to assess progress and to be applicable to other schools in the division.

## **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

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## **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.

## **LEED**

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

## **LEP**

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

# GLOSSARY

## **Lifelong Learner Competencies**

Series of twelve areas that places an emphasis on results. To develop the skill and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and the implications of what they learn; retain what they learn; and, be able to apply what they learn in context.

## **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.

## **Mandt**

The Mandt System is a comprehensive, integrated approach to preventing, de-escalating, and if necessary, intervening when the behavior of an individual poses a threat of harm to themselves and/or others (Source: <http://www.mandtsystem.com>)

## **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.

## **Our Vision**

All learners believe in their power to embrace learning, to excel, and to own their future.

## **Our Mission**

The core purpose of Albemarle County Public Schools is to establish a community of learners and learning, through relationships, relevance and rigor, one student at a time

# GLOSSARY

## **Our Goals**

Prepare all students to succeed as members of a global community and in a global economy.

Eliminate the Achievement Gap.

Recruit, retain and develop a diverse cadre of the highest quality teaching personnel, staff and administrators.

Achieve recognition as a world-class educational system.

Establish efficient systems for development, allocation and alignment of resources to support the division's vision, mission and goals.

## **Our Core Values**

**Excellence:** We believe in meaningful learning that stretches people to the frontiers and boundaries of their abilities.

**Young People:** We believe young people deserve the best we have to offer. Each individual child is capable and has the right to safety, mutual respect and learning.

**Community:** We believe in our collective responsibility to work together in a cooperative effort to achieve common goals by building communities of practice, establishing a high quality learning community, and listening to the community.

**Respect:** We believe in treating all individuals with honor and dignity.

## **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.

## **Response to Intervention**

RTI is a process to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies to students that can help eliminate learning gaps before they grow in significance.

# GLOSSARY

## **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.

## **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.



# GLOSSARY

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## **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.

## **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 2013/2014**

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	2012/2013 Actual Enrollment	Variance	2012/2013 Projected Enrollment	Total Growth	
AGNOR HURT	83	100	88	82	77	81								511	494	17	556	-45	
BAKER BUTLER	88	94	96	82	112	93								565	558	7	577	-12	
BROADUS WOOD	58	65	48	60	53	54								338	324	14	273	65	
BROWNSVILLE	112	135	105	128	127	115								722	691	31	648	74	
CALE	108	117	95	111	97	89								617	601	16	593	24	
CROZET	55	72	40	52	56	50								325	316	9	288	37	
GREER	93	93	83	61	74	71								475	461	14	425	50	
HOLLYMEAD	69	68	74	75	82	77								445	439	6	438	7	
MERIWETHER LEWIS	72	69	83	77	68	69								438	432	6	463	-25	
V. L. MURRAY	34	35	39	45	50	51								254	256	-2	263	-9	
RED HILL	27	24	25	22	31	20								149	152	-3	156	-7	
SCOTTSVILLE	33	34	29	38	22	20								176	180	-4	193	-17	
STONE ROBINSON	72	83	55	75	59	62								406	410	-4	401	5	
STONY POINT	55	62	39	49	33	44								282	271	11	275	7	
WOODBROOK	54	40	52	49	45	56								296	299	-3	304	-8	
YANCEY	<u>24</u>	<u>18</u>	<u>27</u>	<u>15</u>	<u>25</u>	<u>22</u>								<u>131</u>	<u>132</u>	<u>-1</u>	<u>130</u>	<u>1</u>	
ELEMENTARY TOTAL	1037	1109	978	1021	1011	974								6130	6016	114	5,983	147	
BURLEY							166	203	197					566	569	-3	547	19	
HENLEY							278	270	264					812	769	43	798	14	
JOUETT							191	165	231					587	574	13	577	10	
SUTHERLAND							189	198	203					590	607	-17	610	-20	
WALTON							137	139	124					400	399.25	0.75	403	-3	
CHARTER SCHOOL							<u>26</u>	<u>5</u>	<u>14</u>					<u>45</u>	<u>38</u>	<u>7</u>	<u>50</u>	<u>-5</u>	
MIDDLE TOTAL							987	980	1033					3000	2956.25	43.75	2,985	15	
ALBEMARLE									497	414	454	409	20	1794	1766.5	27.5	1,751	43	
MONTICELLO									290	298	243	271	2	1104	1092.5	11.5	1,075	29	
WESTERN ALBEMARLE									267	280	238	243	2	1030	1058.75	-28.75	1,061	-31	
MURRAY HS									<u>34</u>	<u>32</u>	<u>24</u>	<u>18</u>	<u>0</u>	<u>108</u>	<u>95</u>	<u>13</u>	<u>108</u>	<u>0</u>	
HIGH TOTAL									1088	1024	959	941	24	4036	4012.75	23.25	3,995	41	
<b>PROJECTED TOTAL</b>	1,037	1,109	978	1,021	1,011	974	987	980	1,033	1,088	1,024	959	941	24	<b>13,166</b>	12,985	181	12,963	203
Actual 2012	1,087	968	1,015	1,000	977	969	951	1,028	978	1,066	1,007	959	970	11	12,985				
<b>VARIANCE</b>	-50	141	-37	21	34	5	37	-48	55	22	18	0	-29	13	181				

*AH - Redistricting*

## Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 14/15	13,384	75	13,263	-46	-0.34%
FY 13/14	13,166	75	13,034	-57	-0.43%
FY 12/13	12,985	75	12,878	-32	-0.25%
FY 11/12	12,800	74	12,710	-16	-0.13%
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 2012-13 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

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

# FY 2012-13 STAFFING STANDARDS

## Assistant Principals

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

# FY 2012-13 STAFFING STANDARDS

## Clerical

	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• Part-time to 299 students</li> <li>• 1 full-time at 300 students</li> </ul>	<ul style="list-style-type: none"> <li>• 1 full-time and 1 additional full-time for each 600 beyond 200</li> </ul>	<ul style="list-style-type: none"> <li>• 1 full-time and 1 additional full-time for each 600 beyond 200</li> </ul>
<b>Albemarle Standard</b>	<p>General Clerical:</p> <ul style="list-style-type: none"> <li>• 1 12-month Office Associate IV</li> <li>• Additional 10-month Office Associate III based on:               <ul style="list-style-type: none"> <li>• 0.5 OA III to 199</li> <li>• 1.0 OA III from 200-500</li> <li>• 1.5 OA III at 501 +</li> </ul> </li> </ul>	<p>General Clerical:</p> <ul style="list-style-type: none"> <li>• 1 12-month Office Associate IV</li> <li>• 1 12-month Bookkeeper</li> <li>• 1 11-month Guidance OA III</li> <li>• 1 .5 OA III at 600</li> </ul>	<ul style="list-style-type: none"> <li>• Each High School will have:               <ul style="list-style-type: none"> <li>• 12-month Bookkeeper</li> <li>• 12-month Database Specialist</li> </ul> </li> </ul> <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"> <li>• 11-month Office Associate III</li> <li>• 12-month Office Associate V</li> <li>• 12-month Office Associate IV</li> <li>• 12-month Office Associate III</li> <li>• 12-month Office Associate III</li> <li>• 1 10-month Office Associate III at 1000</li> <li>• 1 12-month Office Associate III at 1450</li> <li>• 1 10-month Office Associate III at 1900</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Add 0.5 10-month Office Associate III at 800</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• Goal would require funding</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

# FY 2012-13 STAFFING STANDARDS

## Media Clerical

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



# FY 2012-13 STAFFING STANDARDS

## Media Specialist

	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• Part-time to 299</li> <li>• Full-time at 300</li> </ul>	<ul style="list-style-type: none"> <li>• 1 half-time to 299</li> <li>• 1 full time at 300</li> <li>• 2 full-time at 1000</li> </ul>	<ul style="list-style-type: none"> <li>• 1 half-time to 299</li> <li>• 1 full-time at 300</li> <li>• 2 full-time at 1000</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299*</li> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• 1 per school</li> </ul>	<ul style="list-style-type: none"> <li>• 2 per school</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• Same as Albemarle Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Albemarle Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Albemarle Standard</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
Standard Revised in 2011-2012*			

# FY 2012-13 STAFFING STANDARDS

## Guidance

	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• 1 hour per day per 100</li> <li>• 1 full-time at 500</li> <li>• 1 hour per day additional time per 100 or major fraction</li> </ul> <p>* State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> <li>• 1 period per 80</li> <li>• 1 full-time at 400</li> <li>• 1 additional period per 80 for major fraction</li> <li>• 1-11-month Guidance also required</li> </ul>	<ul style="list-style-type: none"> <li>• 1 period per 70</li> <li>• 1 full-time at 350</li> <li>• 1 additional period per 70 or major fraction</li> <li>• 12 month Guidance also required</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299*</li> <li>• 1.0 at 300</li> <li>• 1.5 at 575</li> <li>• Per Board direction, substituting Reading for Guidance is not an Option</li> </ul>	<ul style="list-style-type: none"> <li>• 1 11-month per school</li> <li>• 1 10-month per school</li> <li>• Additional staffing per 260 extra after 520</li> </ul>	<ul style="list-style-type: none"> <li>• 1 12-month Guidance Director</li> <li>• 1 12-month for first 287</li> <li>• 1 10 month for each additional 225 after 287</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
Standard Revised in 2011-2012*			

# FY 2012-13 STAFFING STANDARDS

## Nurses

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

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

# FY 2012-13 STAFFING STANDARDS

## Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> <li>These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students</li> </ul>	Number of PK-5 Students	Regular Education Classroom Teachers <i>(Approximate)</i>	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>PE: 120 minutes/week</li> <li>Music: 60 minutes/week for 2-5 30 minutes/week for PK-1</li> <li>Art: 45 minutes/week</li> <li>Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart.</li> </ul>	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*
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>Same as Standard</li> </ul>	600 to 659	30 to 32	3.0	1.5*	1.5*	6.0*
<b>Funding Implication</b>	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 2012-13 STAFFING STANDARDS

## K-1 Teaching Assistant Time

	Elementary	Middle	High
<b>State Standard</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Albemarle Standard</b>	<ul style="list-style-type: none"> <li>• 4 hours per day of Teaching Assistant time per 20 students</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Albemarle Goal</b>	<ul style="list-style-type: none"> <li>• Same as Standard</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Funding Implication</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

## Gifted Teachers

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

# FY 2012-13 STAFFING STANDARDS

## Testing Specialist

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

## Career Awareness Specialist

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

# FY 2012-13 STAFFING STANDARDS

## Intervention Prevention Teachers

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

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## Albemarle County Public Schools Non-Instructional Staffing

	2013-2014 Projected Enrollment (Includes Pre-K)	2013-2014 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing	
		Principal	Asst. Principal	Administrative Specialists	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical							
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SIS Contact			Athletic Clerical
<b>ELEM.</b>																
Agnor-Hurt	634	1.00	1.00	0.00	0.00	0.83		0.00	<b>3.00</b>	<b>0.50</b>						6.33
Baker-Butler	592	1.00	1.00	0.00	0.00	0.83		0.00	<b>2.50</b>	0.00						5.33
Broadus	288	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Brownsville	742	1.00	1.00	0.00	0.00	0.83		0.00	<b>3.00</b>	<b>0.50</b>						6.33
Cale	646	1.00	1.00	0.00	0.00	0.83		0.00	<b>3.00</b>	<b>0.50</b>						6.33
Crozet	325	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Greer	476	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00						4.83
Hollymead	463	1.00	1.00	0.00	0.00	0.83		0.00	<b>2.00</b>	0.00						4.83
Meriwether	438	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00						4.83
Murray Elem	259	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Red Hill	164	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00						3.33
Scottsville	192	1.00	0.00	0.00	0.00	0.83		0.00	<b>1.50</b>	0.00						3.33
Stone-Rob	432	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00						4.83
Stony Point	297	1.00	0.00	0.00	0.00	0.83		0.00	1.99	0.00						3.82
Woodbrook	306	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Yancey	147	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00						3.33
<b>TOTAL</b>	<b>6,401</b>	<b>16.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.24</b>		<b>0.00</b>	<b>33.99</b>	<b>1.50</b>						<b>72.73</b>
<b>MIDDLE</b>																
Burley	566	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00				6.00
Henley	812	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00				6.50
Jouett	587	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00				6.00
Sutherland	592	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00				6.50
Walton	400	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00				6.00
Charter	45	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00				0.00
<b>TOTAL</b>	<b>3,002</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>		<b>0.00</b>	<b>6.00</b>		<b>5.00</b>	<b>5.00</b>				<b>31.00</b>
<b>HIGH</b>																
Albemarle	1,794	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	1.00	19.00
Monticello	1,104	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	1.00	15.80
Western	1,030	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	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
<b>TOTAL</b>	<b>4,036</b>	<b>4.00</b>	<b>9.60</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>11.00</b>	<b>3.00</b>	<b>8.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>53.60</b>
<b>TOTAL</b>	<b>13,439</b>	<b>25.00</b>	<b>22.60</b>	<b>0.00</b>	<b>3.00</b>	<b>21.24</b>	<b>3.00</b>	<b>0.00</b>	<b>50.99</b>	<b>4.50</b>	<b>13.00</b>	<b>8.00</b>	<b>3.00</b>	<b>3.00</b>		<b>157.33</b>

# 2012/2013 Actual Elementary School Staffing

Type of Staffing		FTE
<b>Regular</b>		<b>540.05</b>
Elem. Art Music And P.E.		55.84
	Teachers	53.25
	Teacher's Aide	2.59
Elementary 4-5		110.33
	Teachers	103.05
	Teacher's Aide	7.28
Elementary Gifted Education		13.90
	Teachers	13.90
Elementary K-3		322.78
	Teachers	231.63
	Teacher's Aide	91.15
Elementary Media		17.27
	Librarians	5.50
	Teachers	9.10
	Teacher's Aide	2.67
Imprvemnt Of Instr-Elem		11.13
	Teachers	11.13
Response To Intervention		8.80
	Teachers	8.80
<b>Special Education</b>		<b>109.93</b>
Elementary Special Education		87.33
	Teachers	43.38
	Teacher's Aide	43.95
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		18.10
	Teachers	18.10
<b>Special Education Preschool</b>		<b>19.83</b>
Class/Instruc-Presch/Hand		19.83
	Teachers	8.83
	Teacher's Aide	11.00
<b>Support Staffing</b>		<b>105.22</b>
Elementary E.S.O.L.		17.57
	Teachers	16.47
	Teacher's Aide	1.10
Elementary Guidance		15.50
	Guidance Counselors	9.50
	Teachers	6.00
Elementary Health Services		13.46
	Nurses	13.46
Elementary Principals		57.79
	Assistant Principals	8.00
	Clerical	33.79
	Principals	16.00
Elementary Technology		0.90
	Teacher's Aide	0.90
<b>Grand Total</b>		<b>775.03</b>

## 2012/2013 Actual Middle School Staffing

<b>Type of Staffing</b>		<b>FTE</b>
<b>Regular</b>		<b>200.11</b>
Intervention Prevention		3.61
	Teachers	3.61
Middle Alternative Education		1.00
	Teachers	1.00
Middle Exploratory		19.43
	Teachers	18.93
	Teacher's Aide	0.50
Middle Foreign Language		6.32
	Teachers	6.32
Middle Gifted Education		5.00
	Teachers	5.00
Middle Health And P.E.		15.33
	Teachers	14.33
	Teacher's Aide	1.00
Middle Language Arts		39.94
	Teachers	38.94
	Teacher's Aide	1.00
Middle Math		42.29
	Teachers	42.29
Middle Media		6.00
	Librarians	3.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Science		23.00
	Teachers	23.00
Middle Social Studies		23.16
	Teachers	23.16
Middle Teaching Assistants		8.17
	Teacher's Aide	8.17
Middle Vocational Education		3.92
	Teachers	3.92
Improvement Of Instr-Middle		2.94
	Teachers	2.94
<b>Special Education</b>		<b>57.16</b>
Middle Special Education		57.16
	Teachers	31.66
	Teacher's Aide	25.50
<b>Support Staffing</b>		<b>49.19</b>
Middle Academic Coordinator		2.00
	Teachers	2.00
Middle E.S.O.L.		4.66
	Teachers	4.66
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
<b>Grand Total</b>		<b>306.46</b>

## 2012/2013 Actual High School Staffing

<b>Type of Staffing</b>		<b>FTE</b>
<b>Regular</b>		<b>308.13</b>
High Alternative Education		1.00
	Teachers	1.00
High Elective		38.33
	Social Workers	0.80
	Teachers	37.53
High Foreign Language		27.00
	Teachers	27.00
High Gifted Education		3.00
	Teachers	3.00
High Guidance		30.00
	Clerical	8.00
	Guidance Counselors	18.00
	Guidance Directors	3.00
	Teachers	1.00
High Health And P.E.		15.67
	Teachers	15.67
High Language Arts		37.07
	Teachers	37.07
High Literacy Specialists		0.80
	Teachers	0.80
High Math		41.96
	Teachers	41.96
High Media		8.60
	Clerical	1.00
	Librarians	4.50
	Teachers	1.00
	Teacher's Aide	2.10
High Science		37.66
	Teachers	37.66
High Social Studies		34.35
	Teachers	34.35
High Teaching Assistants		13.46
	Teacher's Aide	13.46
High Vocational Education		13.00
	Teachers	13.00
Improvement Of Instr-High		6.23
	Teachers	6.23
<b>Special Education</b>		<b>72.63</b>
High Special Education		72.63
	Teachers	42.63
	Teacher's Aide	30.00
<b>Support Staffing</b>		<b>51.56</b>
Class/Instruc-Esol		0.80
	Teachers	0.80
High Academic Coordinator		2.37
	Teachers	2.37
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		4.90
	Social Workers	1.00
	Teachers	3.90
High Health Services		2.82
	Nurses	2.82
High Principals		32.67
	Assistant Principals	9.67
	Clerical	19.00
	Principals	4.00
High Technology		2.00
	Teacher's Aide	2.00
<b>Grand Total</b>		<b>432.32</b>

# Synopsis of Growth and Operational Increases

**Total Growth and Operations : \$2,052,614**

**Enrollment Space and Growth Costs : \$1,149,672**

**CATEC Increase {\$107,701 in Recurring Operational Costs} - Board Goal 1**

Projected increase of CATEC based upon new teacher scales and enrollment changes.

**Growth Due to Enrollment {16.99 FTE - \$997,975 and \$43,996 in Recurring Operational Costs} - Board Goal 1**

Increase due to growth in numbers of students from budget to budget (203). This will increase teacher FTE by 12.99 FTE. In addition, this initiative includes 4.00 FTE for new school bus drivers. Finally, this initiative includes an increase in operations for schools of \$43,996.

**Operational Increases : \$902,942**

**Piedmont Regional Education Program (PREP) {\$258,942 in Recurring Operational Costs} - Board Goal 1**

Continue to provide services to students with emotional disturbance, autism, and multiple or severe disabilities through PREP. Funds are requested to address an increase in compensation and program and tuition costs related to providing these services.

**Transfer to Comprehensive Services Act {\$500,000 in Recurring Operational Costs} - Board Goal 1**

Increase due to significant number of students requiring private day or residential services. These costs are for students with disabilities placed by the Department of Social Services or Albemarle Schools.

**Capital Improvement Program (CIP) Storage Lease {\$144,000 in Recurring Operational Costs} - Board Goal 5**

Actual expenditure for Com-Dial lease space. These funds are reimbursed from CIP

# Synopsis of Improvements and Infrastructure

**Total Improvements : \$4,948,098**

**Compensation and Benefits : \$3,770,777**

**Group Life Insurance Increase {\$591,156} - Board Goal 1**

Increase of 0.71%

**Dental Increase {(\$25,478)} - Board Goal 3**

Expected savings of 5% over current year rates.

**Teacher Salary Increase {\$1,454,279} - Board Goal 3**

Percentage increase ranges from 1.20% to 4.33% (inclusive of step) depending on location of the scale. This increase meets the 2% requirement to draw down available state funds.

**Classified Salary Increase {\$951,000} - Board Goal 3**

Joint Board increase of 2.00%.

**Health Insurance Increase {\$799,820} - Board Goal 3**

Expected increase of 7% over current year rates.

**Total System Initiatives : \$1,177,321**

**I. School Staffing Initiatives : \$639,887**

**Modify staffing standards for large elementary schools (Enrollments greater than 600 students) {2.66 FTE - \$140,574} - Board Goal 1**

Most of the current staffing standards for elementary schools are structured around elementary schools having maximum enrollments in the range of 500 - 600 students. While staffing ratios for teachers are formula driven based on current enrollments, that is not the case for clerical, media clerical, guidance, and physical education. This initiative would update the following standards:

Clerical:

Current: 1 12-month OA IV and 1.5 10-month OA III at 500+

Proposed: 1 12-month OA IV, 1 12-month OA III, and 1 10-month OA III at 600

Media Clerical:

Current: None

Proposed: 0.5 10-month OA II at 600

Guidance:

Current: 1.5 at 575

Proposed: 2.0 at 625

Physical Education:

Current: 3.0 at 600 to 659

3.3 at 660 to 719

Proposed: 3.0 at 600 to 659

3.66 at 660 to 719

# Synopsis of Improvements and Infrastructure

## **Modify Elementary and Middle School Assistant Principal Staffing Standards {2.10 FTE - \$141,329} - Board Goal 1**

This initiative was brought forward for FY 2012 - 2013, but was not approved for the budget. The current staffing standard for Assistant Principals for both elementary and middle schools is 1 full-time at 400 based on a 2 year average. This initiative would amend the staffing standards to add 1 10-month assistant principal for elementary and middle schools when enrollment reaches 700 students. For FY 2013-2014 this would require the addition of two 10-month positions; one for Henley Middle School (projected enrollment 812) and one for Brownsville Elementary (projected enrollment 722).

## **Special Educational Staffing {2.50 FTE - \$168,247} - Board Goal 1**

Increase based on increased need for assistants and changing demographic of special needs population.

## **Restore Response to Intervention (RTI) staffing to support at-risk students. {2.80 FTE - \$188,437} - Board Goal 2**

The goal of RTI is to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies that can help eliminate learning gaps before they grow in significance. 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 for secondary schools was no longer supported, a reduction of 5.8 FTE. In FY 2012-2013, 3.0 FTE were restored. This initiative would reinstate the remaining 2.8 FTE.

## **Emergency Staffing {1.00 FTE - \$67,299} - Board Goal 2**

Due to changes in the staffing formula, an additional emergency staff is being added to the division to account for anomalies within the school year.

## **Eliminate JROTC {-1.66 FTE - (\$111,716)} - Board Goal 2**

The JROTC program at MOHS is being eliminated.

## **Energy Savings {(\$146,084) in Recurring Operational Costs} - Board Goal 2**

Additional energy savings in the division.

## **Fund staffing for Community Public Charter School {1.85 FTE - \$124,502} - Board Goal 2**

In 2007, the Community Public Charter School was established to serve behaviorally at risk students in Albemarle County's middle school population. Over time, this school has made remarkable progress due to the efforts and hard work of the students, staff, management team and community. For each of the last two years, CPCS has earned full accreditation.

Per the agreed upon charter, the division will staff the school in the same manner as other ACPS middle schools - 1 FTE per 23.37 students and differentiated staffing at 1 FTE per 10.35 students. Operational costs and Instructional resources are also funded at same allocation as other ACPS middle schools. CPCS has been seeking and receiving funds through mostly private sources. In the beginning years, much of the administrative operations of the school was provided on a volunteer basis from members of the character management team.

Now that CPCS has established a solid foundation for the school, this initiative would add 1.85 FTE to support classroom teacher FTE as well as administrative support. The CPCS management team would continue to raise funds to support programs such as the fine arts the students have experienced in the past.

## **Increase staffing to support English for Speakers of Other Languages (ESOL) students. {1.00 FTE - \$67,299} - Board Goal 2**

This initiative seeks to increase ESOL staffing due to increases in the number of ESOL students and the levels of support required to support the learning of these students.

## **II. System Improvement Initiatives : \$352,883**



# Synopsis of Improvements and Infrastructure

## **Virtual Courses {1.00 FTE - \$67,299 and \$88,148 in Recurring Operational Costs} - Board Goal 1**

Beginning with students entering ninth grade for the first time in 2013-14, a student must successfully complete one virtual course to meet minimum graduation requirements to graduate with a Standard or Advanced Studies Diploma. While some students in our division take virtual courses from providers such as Virtual Virginia, K12 Public School, and APEX, the need for more varied opportunities will become greater with this graduation requirement. The Department of Instruction is in the process of developing virtual courses that will be offered by ACPS staff. Part of the process will involve purchasing a basic curriculum that will be modified to create more challenging courses that meet the division's expectations for student learning.

## **Increase in Technical Support Staff {3.00 FTE - \$197,436} - Board Goal 1**

The proposal requests an increase in the number of technical support positions at each level (Elementary, Middle, and High) by 1.0 FTE. This increase would reduce the number of sites that a technician would support at the elementary school level from 4 to 3. At the middle school level, the increase would allow for a full time technician to be assigned to Henley and Walton. The increase at the high school level would raise the number of technicians from 1 per site to 1.5 per site. The resources allocation is supported by the 2004 JLARC recommendations for staffing and the adopted SOQ for technician staffing. Staffing at the elementary level is based on the number of sites and proximity. Middle school and high school staffing is based on the number of devices and population of the end-users.

## **IV. Support Services Initiatives : \$184,551**

### **Transportation Commercial Driver's License (CDL) - Holder Training {\$44,591 in Recurring Operational Costs} - Board Goal 5**

Add \$42,000 in additional funding to train new drivers. It is anticipated that 20 new drivers will require VDOE/DMV-mandated training in 2013-14. Training requires 1,502 hours of overtime for current employee trainers (\$26,000) and another \$16,000 to pay each trainee to complete the training and accept a regular driving position.

In 2008-09 there were three 12-month trainers on staff. Two of these positions were eliminated in 2009-10 and the work of the missing trainers has been performed by 10-month Lead Drivers. Most of this work was performed as either straight-time overtime or time-and-one-half (1.5) overtime.

Each trainee is paid \$800 to complete all of the training and accept a regular route. If the trainee does not complete the training or accept a regular route, they are not paid. Each trainee spends 40 hours in class and on average 48 hours behind-the-wheel to complete the training. About half of the behind-the-wheel time is with students on the bus which is simply done on the trainer's bus and no overtime cost is incurred. A new program was started in November 2012 to retrain existing drivers that were involved in preventable accidents and incidents.

Zero additional FTE's are required. Additional overtime costs of \$41,422 will be incurred in 2013-14. This is a combination of \$16,000 paid to trainee graduates and \$25,422 (1,502 hours) paid in overtime to trainers.

### **Increases in Wireless Costs {\$60,000 in Recurring Operational Costs} - Board Goal 5**

Increases in cell phone usage, necessary features, and the consolidation of all cell phone billing have required an increase in the budget line for cellular phones. The Department of Accountability, Research & Technology (DART) currently supports 199 individual cellular devices spanning all school administration and departments. The overall expenditure is approximately \$110,000 per year. These figures include regular non-data phones as well as "smart" data enabled phones.

# Synopsis of Improvements and Infrastructure

## **Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative {\$40,000 in Recurring Operational Costs} - Board Goal 5**

Prior to budget reductions, each middle school had an SRO in addition to the SRO's at the high school level. The Albemarle County School Resource Program was created to establish a relationship between the Albemarle County School System and the Albemarle County Police Department. The SRO Unit provides the foundation for the continued partnerships and the sharing of resources that enhances the safety, well being and education of the youth attending Albemarle County Schools. It is the desire and focus of the School Resource Officer to join with the Albemarle County School System in creating and sustaining an atmosphere of trust, cooperation and understanding. The School Resource Officer Program serves as a model for the true spirit of Community Policing.

Through studying this year's discipline and Safe Schools Climate data for each middle school in addition to crime data in the surrounding community, we would like to be able to target a middle school with SRO support to help build positive relationships between the younger adolescent students and the SRO.

## **Department of Social Services/Bright Stars increase {\$1,960 in Recurring Operational Costs} - Board Goal 5**

Increase due to the teacher salary increase and the division's cost associated with the Bright Stars program.

## **Mandt, First Aid, and CPR Training for Transportation {\$38,000 in Recurring Operational Costs} - Board Goal 5**

Executive Summary: Add \$38,000 in additional funding this year and \$28,000 in subsequent years to train all SPED drivers and assistants in Mandt techniques and to train all staff in First Aid and CPR.

Description and Justification of Initiative: SPED personnel transport special needs students to the county schools. All of them would benefit from learning the de-escalation and restraint techniques taught in Mandt training. The first year of Mandt training requires a three-day class. Subsequent years only require a one-day, recertification class.

All staff would benefit from First Aid and CPR training. This would provide an improved response should a student need urgent, primary medical care. All 12-month employees would be trained during normal work hours and no additional funding is needed. Ten-month employees' time would be calculated as straight time overtime and would require additional funding.

# Synopsis of Reductions to Baseline Operations

## Total Reductions: (\$2,949,977)

### **Voluntary Early Retirement Incentive Plan (VERIP) {(\$252,038) in Recurring Operational Costs} - Board Goal 3**

Current participation did not meet projections, plus a 20% decline in the stipend benefit yields a projected savings.

### **Salary Savings {(\$735,168) in Recurring Operational Costs} - Board Goal 3**

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

### **Eliminate Transfer to Adult Education Grant {(\$22,500) in Recurring Operational Costs} - Board Goal 5**

The Adult Education Grant has been eliminated and thus the local match requirement has been eliminated.

### **Bus Replacement Movement into CIP {(\$947,896) in Recurring Operational Costs} - Board Goal 5**

As agreed by the Board of Supervisors, costs for school bus replacements are moved to the CIP, thereby reducing recurring operational costs

### **Lapse Factor Increase {(\$1,400,000) in Recurring Operational Costs} - Board Goal 5**

Lapse factor represents anticipated savings from staff retirement and replacement, the lag between staff leaving and the new staff being hired, and savings from deferred compensation benefits..

### **Return of School Capital {\$226,978 in Recurring Operational Costs} - Board Goal 5**

Consistent with the practice of the Joint Boards, schools retain up to 10% of the final appropriations for capital projects. To better align budgets to actuals, staff recommends these monies be budgeted initially and adjusted as needed.

### **Projected Donations {\$180,647 in Recurring Operational Costs} - Board Goal 5**

To better align budgets to actuals, staff recommends these monies be budgeted initially and adjusted as needed.

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
FY 2013/2014  
PROPOSED TEACHER SALARY SCALE**

**VRS ELIGIBLE**

STEP	2012-2013 Adopted				2013-2014 Requested			
	Bachelor's	Master's	Master's +30	Doctorate	Bachelor's	Master's	Master's +30	Doctorate
0	\$ 42,701	\$ 44,816	\$ 45,873	\$ 46,930	\$ 44,050	\$ 46,165	\$ 47,222	\$ 48,279
1	\$ 43,310	\$ 45,425	\$ 46,482	\$ 47,539	\$ 44,551	\$ 46,666	\$ 47,723	\$ 48,780
2	\$ 43,919	\$ 46,034	\$ 47,091	\$ 48,148	\$ 45,052	\$ 47,167	\$ 48,224	\$ 49,281
3	\$ 44,528	\$ 46,643	\$ 47,700	\$ 48,757	\$ 45,553	\$ 47,668	\$ 48,725	\$ 49,782
4	\$ 45,146	\$ 47,261	\$ 48,318	\$ 49,375	\$ 46,054	\$ 48,169	\$ 49,226	\$ 50,283
5	\$ 45,803	\$ 47,918	\$ 48,975	\$ 50,032	\$ 46,555	\$ 48,670	\$ 49,727	\$ 50,784
6	\$ 46,459	\$ 48,574	\$ 49,631	\$ 50,688	\$ 47,056	\$ 49,171	\$ 50,228	\$ 51,285
7	\$ 47,116	\$ 49,231	\$ 50,288	\$ 51,345	\$ 47,557	\$ 49,672	\$ 50,729	\$ 51,786
8	\$ 47,772	\$ 49,887	\$ 50,944	\$ 52,001	\$ 48,058	\$ 50,173	\$ 51,230	\$ 52,287
9	\$ 48,428	\$ 50,543	\$ 51,600	\$ 52,657	\$ 48,559	\$ 50,674	\$ 51,731	\$ 52,788
10	\$ 49,084	\$ 51,199	\$ 52,256	\$ 53,313	\$ 49,058	\$ 51,173	\$ 52,230	\$ 53,287
11	\$ 49,741	\$ 51,856	\$ 52,913	\$ 53,970	\$ 49,941	\$ 52,056	\$ 53,113	\$ 54,170
12	\$ 50,567	\$ 52,682	\$ 53,739	\$ 54,796	\$ 50,824	\$ 52,939	\$ 53,996	\$ 55,053
13	\$ 51,394	\$ 53,509	\$ 54,566	\$ 55,623	\$ 51,707	\$ 53,822	\$ 54,879	\$ 55,936
14	\$ 52,222	\$ 54,337	\$ 55,394	\$ 56,451	\$ 52,590	\$ 54,705	\$ 55,762	\$ 56,819
15	\$ 53,049	\$ 55,164	\$ 56,221	\$ 57,278	\$ 53,473	\$ 55,588	\$ 56,645	\$ 57,702
16	\$ 53,876	\$ 55,991	\$ 57,048	\$ 58,105	\$ 54,356	\$ 56,471	\$ 57,528	\$ 58,585
17	\$ 54,703	\$ 56,818	\$ 57,875	\$ 58,932	\$ 55,239	\$ 57,354	\$ 58,411	\$ 59,468
18	\$ 55,552	\$ 57,667	\$ 58,724	\$ 59,781	\$ 56,122	\$ 58,237	\$ 59,294	\$ 60,351
19	\$ 56,432	\$ 58,547	\$ 59,604	\$ 60,661	\$ 57,005	\$ 59,120	\$ 60,177	\$ 61,234
20	\$ 57,311	\$ 59,426	\$ 60,483	\$ 61,540	\$ 57,884	\$ 59,999	\$ 61,056	\$ 62,113
21	\$ 58,189	\$ 60,304	\$ 61,361	\$ 62,418	\$ 58,695	\$ 60,810	\$ 61,867	\$ 62,924
22	\$ 59,059	\$ 61,174	\$ 62,231	\$ 63,288	\$ 59,506	\$ 61,621	\$ 62,678	\$ 63,735
23	\$ 59,928	\$ 62,043	\$ 63,100	\$ 64,157	\$ 60,317	\$ 62,432	\$ 63,489	\$ 64,546
24	\$ 60,798	\$ 62,913	\$ 63,970	\$ 65,027	\$ 61,128	\$ 63,243	\$ 64,300	\$ 65,357
25	\$ 61,667	\$ 63,782	\$ 64,839	\$ 65,896	\$ 61,939	\$ 64,054	\$ 65,111	\$ 66,168
26	\$ 62,537	\$ 64,652	\$ 65,709	\$ 66,766	\$ 62,750	\$ 64,865	\$ 65,922	\$ 66,979
27	\$ 63,407	\$ 65,522	\$ 66,579	\$ 67,636	\$ 63,561	\$ 65,676	\$ 66,733	\$ 67,790
28	\$ 64,276	\$ 66,391	\$ 67,448	\$ 68,505	\$ 64,372	\$ 66,487	\$ 67,544	\$ 68,601
29	\$ 65,146	\$ 67,261	\$ 68,318	\$ 69,375	\$ 65,183	\$ 67,298	\$ 68,355	\$ 69,412
30	\$ 66,015	\$ 68,130	\$ 69,187	\$ 70,244	\$ 65,993	\$ 68,108	\$ 69,165	\$ 70,222
31+	\$ 66,885	\$ 69,000	\$ 70,057	\$ 71,114	\$ 66,885	\$ 69,000	\$ 70,057	\$ 71,114

**ALBEMARLE COUNTY PUBLIC SCHOOLS  
FY 2013/2014  
PROPOSED TEACHER SALARY SCALE**

**VRS INELIGIBLE**

STEP	2012-2013 Adopted				2013-2014 Requested			
	Bachelor's	Master's	Master's +30	Doctorate	Bachelor's	Master's	Master's +30	Doctorate
0	\$ 40,388	\$ 42,388	\$ 43,388	\$ 44,388	\$ 41,664	\$ 43,664	\$ 44,664	\$ 45,664
1	\$ 40,964	\$ 42,964	\$ 43,964	\$ 44,964	\$ 42,138	\$ 44,138	\$ 45,138	\$ 46,138
2	\$ 41,540	\$ 43,540	\$ 44,540	\$ 45,540	\$ 42,612	\$ 44,612	\$ 45,612	\$ 46,612
3	\$ 42,116	\$ 44,116	\$ 45,116	\$ 46,116	\$ 43,086	\$ 45,086	\$ 46,086	\$ 47,086
4	\$ 42,701	\$ 44,701	\$ 45,701	\$ 46,701	\$ 43,559	\$ 45,559	\$ 46,559	\$ 47,559
5	\$ 43,322	\$ 45,322	\$ 46,322	\$ 47,322	\$ 44,033	\$ 46,033	\$ 47,033	\$ 48,033
6	\$ 43,943	\$ 45,943	\$ 46,943	\$ 47,943	\$ 44,507	\$ 46,507	\$ 47,507	\$ 48,507
7	\$ 44,564	\$ 46,564	\$ 47,564	\$ 48,564	\$ 44,981	\$ 46,981	\$ 47,981	\$ 48,981
8	\$ 45,185	\$ 47,185	\$ 48,185	\$ 49,185	\$ 45,455	\$ 47,455	\$ 48,455	\$ 49,455
9	\$ 45,805	\$ 47,805	\$ 48,805	\$ 49,805	\$ 45,929	\$ 47,929	\$ 48,929	\$ 49,929
10	\$ 46,426	\$ 48,426	\$ 49,426	\$ 50,426	\$ 46,401	\$ 48,401	\$ 49,401	\$ 50,401
11	\$ 47,047	\$ 49,047	\$ 50,047	\$ 51,047	\$ 47,236	\$ 49,236	\$ 50,236	\$ 51,236
12	\$ 47,829	\$ 49,829	\$ 50,829	\$ 51,829	\$ 48,071	\$ 50,071	\$ 51,071	\$ 52,071
13	\$ 48,611	\$ 50,611	\$ 51,611	\$ 52,611	\$ 48,906	\$ 50,906	\$ 51,906	\$ 52,906
14	\$ 49,394	\$ 51,394	\$ 52,394	\$ 53,394	\$ 49,741	\$ 51,741	\$ 52,741	\$ 53,741
15	\$ 50,176	\$ 52,176	\$ 53,176	\$ 54,176	\$ 50,577	\$ 52,577	\$ 53,577	\$ 54,577
16	\$ 50,958	\$ 52,958	\$ 53,958	\$ 54,958	\$ 51,412	\$ 53,412	\$ 54,412	\$ 55,412
17	\$ 51,740	\$ 53,740	\$ 54,740	\$ 55,740	\$ 52,247	\$ 54,247	\$ 55,247	\$ 56,247
18	\$ 52,543	\$ 54,543	\$ 55,543	\$ 56,543	\$ 53,082	\$ 55,082	\$ 56,082	\$ 57,082
19	\$ 53,375	\$ 55,375	\$ 56,375	\$ 57,375	\$ 53,917	\$ 55,917	\$ 56,917	\$ 57,917
20	\$ 54,207	\$ 56,207	\$ 57,207	\$ 58,207	\$ 54,749	\$ 56,749	\$ 57,749	\$ 58,749
21	\$ 55,037	\$ 57,037	\$ 58,037	\$ 59,037	\$ 55,516	\$ 57,516	\$ 58,516	\$ 59,516
22	\$ 55,860	\$ 57,860	\$ 58,860	\$ 59,860	\$ 56,283	\$ 58,283	\$ 59,283	\$ 60,283
23	\$ 56,682	\$ 58,682	\$ 59,682	\$ 60,682	\$ 57,050	\$ 59,050	\$ 60,050	\$ 61,050
24	\$ 57,505	\$ 59,505	\$ 60,505	\$ 61,505	\$ 57,817	\$ 59,817	\$ 60,817	\$ 61,817
25	\$ 58,327	\$ 60,327	\$ 61,327	\$ 62,327	\$ 58,584	\$ 60,584	\$ 61,584	\$ 62,584
26	\$ 59,150	\$ 61,150	\$ 62,150	\$ 63,150	\$ 59,351	\$ 61,351	\$ 62,351	\$ 63,351
27	\$ 59,973	\$ 61,973	\$ 62,973	\$ 63,973	\$ 60,118	\$ 62,118	\$ 63,118	\$ 64,118
28	\$ 60,795	\$ 62,795	\$ 63,795	\$ 64,795	\$ 60,885	\$ 62,885	\$ 63,885	\$ 64,885
29	\$ 61,618	\$ 63,618	\$ 64,618	\$ 65,618	\$ 61,652	\$ 63,652	\$ 64,652	\$ 65,652
30	\$ 62,439	\$ 64,439	\$ 65,439	\$ 66,439	\$ 62,418	\$ 64,418	\$ 65,418	\$ 66,418
31+	\$ 63,262	\$ 65,262	\$ 66,262	\$ 67,262	\$ 63,262	\$ 65,262	\$ 66,262	\$ 67,262

# COUNTY OF ALBEMARLE Classified Salary Scale

## For Employees in the Virginia Retirement System (VRS) ONLY

Effective July 1, 2012 through June 30, 2013

Generally Advertised Hiring Range													
Minimum		Up to 5%		Up to 10%		Up to 15%		Up to 20%		Up to Midpoint		Maximum	
education/experience meets the position's minimum requirements		1 year to less than 3 years relevant edu/exp beyond requirements		3 years to less than 5 years relevant edu/exp beyond requirements		5 years to less than 7 years relevant edu/exp beyond requirements		7+ years relevant edu/exp beyond requirements; 20% above minimum requires written justification from hiring manager		significant education/experience above minimums; midpoint requires County Executive or Superintendent & Board approval		Annual Salary for 2080 Hours	
		Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly				
Grade	Annual Salary for 2080 Hours	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Annual Salary for 2080 Hours	Hourly
28	\$110,215	\$52,98789	\$55.63728	\$58.28668	\$60.93607	\$63.58547	\$132,258	\$132,258	\$63.58547	\$69.74072	\$145,061	\$179,907	\$86.49354
27	\$102,717	\$49.38315	\$51.85231	\$54.32147	\$56.79063	\$59.25978	\$123,260	\$123,260	\$59.25978	\$64.99612	\$135,192	\$167,667	\$80.60908
26	\$95,729	\$46.02343	\$48.32460	\$50.62577	\$52.92694	\$55.22811	\$114,874	\$114,874	\$55.22811	\$60.57419	\$125,994	\$156,260	\$75.12496
25	\$89,216	\$42.89220	\$45.03681	\$47.18142	\$49.32603	\$51.47064	\$107,059	\$107,059	\$51.47064	\$56.45290	\$117,422	\$145,628	\$70.01359
24	\$83,153	\$39.97754	\$41.97641	\$43.97529	\$45.97417	\$47.97305	\$99,784	\$99,784	\$47.97305	\$52.61673	\$109,443	\$135,732	\$65.25593
23	\$77,501	\$37.26020	\$39.12321	\$40.98622	\$42.84923	\$44.71224	\$93,001	\$93,001	\$44.71224	\$49.04074	\$102,005	\$126,508	\$60.82128
22	\$72,236	\$34.72888	\$36.46533	\$38.20177	\$39.93822	\$41.67466	\$86,683	\$86,683	\$41.67466	\$45.70830	\$95,073	\$117,910	\$56.68772
21	\$67,326	\$32.36831	\$33.98673	\$35.60515	\$37.22356	\$38.84198	\$80,791	\$80,791	\$38.84198	\$42.60199	\$88,612	\$109,898	\$52.83567
20	\$62,752	\$30.16946	\$31.67793	\$33.18641	\$34.69488	\$36.20335	\$75,303	\$75,303	\$36.20335	\$39.70748	\$82,592	\$102,431	\$49.24549
19	\$58,488	\$28.11930	\$29.52526	\$30.93123	\$32.33719	\$33.74316	\$70,186	\$70,186	\$33.74316	\$37.00873	\$76,978	\$95,468	\$45.89816
18	\$54,513	\$26.20823	\$27.51864	\$28.82905	\$30.13946	\$31.44987	\$65,416	\$65,416	\$31.44987	\$34.49403	\$71,748	\$88,982	\$42.77984
17	\$50,809	\$24.42720	\$25.64856	\$26.86992	\$28.09128	\$29.31264	\$60,970	\$60,970	\$29.31264	\$32.14991	\$66,872	\$82,935	\$39.87263
16	\$47,356	\$22.76717	\$23.90553	\$25.04389	\$26.18225	\$27.32060	\$56,827	\$56,827	\$27.32060	\$29.96551	\$62,328	\$77,301	\$37.16384
15	\$44,137	\$21.21966	\$22.28064	\$23.34162	\$24.40261	\$25.46359	\$52,964	\$52,964	\$25.46359	\$27.92908	\$58,092	\$72,048	\$34.63850
14	\$41,138	\$19.77787	\$20.76676	\$21.75566	\$22.74455	\$23.73344	\$49,366	\$49,366	\$23.73344	\$26.03059	\$54,144	\$67,149	\$32.28331
13	\$38,344	\$18.43447	\$19.35620	\$20.27792	\$21.19964	\$22.12137	\$46,012	\$46,012	\$22.12137	\$24.26205	\$50,465	\$62,586	\$30.08963
12	\$35,736	\$17.18097	\$18.04002	\$18.89907	\$19.75812	\$20.61716	\$42,884	\$42,884	\$20.61716	\$22.61345	\$47,036	\$58,336	\$28.04593
11	\$33,308	\$16.01340	\$16.81407	\$17.61474	\$18.41541	\$19.21608	\$39,969	\$39,969	\$19.21608	\$21.07675	\$43,840	\$54,371	\$26.14009
10	\$31,046	\$14.92613	\$15.67243	\$16.41874	\$17.16505	\$17.91135	\$37,256	\$37,256	\$17.91135	\$19.64479	\$40,861	\$50,676	\$24.36346
9	\$28,934	\$13.91066	\$14.60619	\$15.30173	\$15.99726	\$16.69279	\$34,721	\$34,721	\$16.69279	\$18.30903	\$38,083	\$47,231	\$22.70739
8	\$26,968	\$12.96531	\$13.61357	\$14.26184	\$14.91011	\$15.55837	\$32,361	\$32,361	\$15.55837	\$17.06513	\$35,495	\$44,023	\$21.16496
7	\$25,136	\$12.08441	\$12.68863	\$13.29285	\$13.89707	\$14.50129	\$30,163	\$30,163	\$14.50129	\$15.90538	\$33,083	\$41,031	\$19.72835
6	\$23,428	\$11.26344	\$11.82661	\$12.38978	\$12.95296	\$13.51613	\$28,114	\$28,114	\$13.51613	\$14.82433	\$30,835	\$38,241	\$18.38522
5	\$21,837	\$10.49844	\$11.02336	\$11.54828	\$12.07321	\$12.59813	\$26,204	\$26,204	\$12.59813	\$13.81771	\$28,741	\$35,645	\$17.13897
4	\$20,353	\$9.78491	\$10.27415	\$10.76340	\$11.25264	\$11.74189	\$24,423	\$24,423	\$11.74189	\$12.87806	\$26,786	\$33,220	\$15.97120
<b>Grades 1, 2, &amp; 3: rates for years of education &amp; experience are prorated between minimum &amp; midpoint</b>													
3	\$20,083	\$9.65543	\$9.99008	\$10.26894	\$10.50132	\$10.69497	\$22,246	\$22,246	\$10.69497	\$12.27110	\$25,524	\$30,964	\$14.88677
2	\$20,083	\$9.65543	\$9.91056	\$10.12317	\$10.30033	\$10.44797	\$21,732	\$21,732	\$10.44797	\$11.76522	\$24,472	\$28,860	\$13.87501
1	\$20,083	\$9.65543	\$9.83644	\$9.98728	\$10.11298	\$10.21772	\$21,253	\$21,253	\$10.21772	\$11.29366	\$23,491	\$26,898	\$12.93190

# COUNTY OF ALBEMARLE Classified Salary Scale

## For VRS-INELIGIBLE Employees Only

Effective July 1, 2012 through June 30, 2013

Generally Advertised Hiring Range						
Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint	Maximum
edu/exp meets the position's minimum requirements	1 year to less than 3 years relevant edu/exp beyond requirements	3 years to less than 5 years relevant edu/exp beyond requirements	5 years to less than 7 years relevant edu/exp beyond requirements	7+ years relevant edu/exp beyond requirements; 20% above minimum requires written justification from hiring manager	significant edu/exp above minimums; midpoint requires County Executive or Superintendent & Board approval	

**Note: Salary offers are subject to internal equity considerations**

Grade	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly
28	\$ 50.46466	\$ 52.98789	\$ 55.51112	\$ 58.03435	\$ 60.55759	\$ 66.41973	\$ 82.37480
27	\$ 47.03157	\$ 49.38315	\$ 51.73473	\$ 54.08631	\$ 56.43789	\$ 61.90106	\$ 76.77055
26	\$ 43.83183	\$ 46.02343	\$ 48.21502	\$ 50.40661	\$ 52.59820	\$ 57.68971	\$ 71.54758
25	\$ 40.84972	\$ 42.89220	\$ 44.93469	\$ 46.97717	\$ 49.01966	\$ 53.76467	\$ 66.67961
24	\$ 38.07385	\$ 39.97754	\$ 41.88123	\$ 43.78492	\$ 45.68861	\$ 50.11117	\$ 62.14850
23	\$ 35.48591	\$ 37.26020	\$ 39.03450	\$ 40.80879	\$ 42.58309	\$ 46.70547	\$ 57.92503
22	\$ 33.07513	\$ 34.72888	\$ 36.38264	\$ 38.03640	\$ 39.69015	\$ 43.53172	\$ 53.98831
21	\$ 30.82697	\$ 32.36831	\$ 33.90966	\$ 35.45101	\$ 36.99236	\$ 40.57333	\$ 50.31968
20	\$ 28.73282	\$ 30.16946	\$ 31.60610	\$ 33.04274	\$ 34.47938	\$ 37.81665	\$ 46.90047
19	\$ 26.78028	\$ 28.11930	\$ 29.45831	\$ 30.79732	\$ 32.13634	\$ 35.24641	\$ 43.71254
18	\$ 24.96022	\$ 26.20823	\$ 27.45624	\$ 28.70425	\$ 29.95226	\$ 32.85146	\$ 40.74270
17	\$ 23.26400	\$ 24.42720	\$ 25.59040	\$ 26.75360	\$ 27.91680	\$ 30.61896	\$ 37.97393
16	\$ 21.68302	\$ 22.76717	\$ 23.85132	\$ 24.93547	\$ 26.01962	\$ 28.53858	\$ 35.39414
15	\$ 20.20920	\$ 21.21966	\$ 22.23012	\$ 23.24058	\$ 24.25104	\$ 26.59912	\$ 32.98904
14	\$ 18.83607	\$ 19.77787	\$ 20.71967	\$ 21.66148	\$ 22.60328	\$ 24.79104	\$ 30.74601
13	\$ 17.55664	\$ 18.43447	\$ 19.31230	\$ 20.19014	\$ 21.06797	\$ 23.10672	\$ 28.65679
12	\$ 16.36283	\$ 17.18097	\$ 17.99911	\$ 18.81725	\$ 19.63539	\$ 21.53662	\$ 26.71041
11	\$ 15.25086	\$ 16.01340	\$ 16.77595	\$ 17.53849	\$ 18.30103	\$ 20.07309	\$ 24.89533
10	\$ 14.21536	\$ 14.92613	\$ 15.63690	\$ 16.34766	\$ 17.05843	\$ 18.70933	\$ 23.20330
9	\$ 13.24825	\$ 13.91066	\$ 14.57307	\$ 15.23549	\$ 15.89790	\$ 17.43717	\$ 21.62609
8	\$ 12.34791	\$ 12.96531	\$ 13.58270	\$ 14.20010	\$ 14.81750	\$ 16.25251	\$ 20.15711
7	\$ 11.50896	\$ 12.08441	\$ 12.65985	\$ 13.23530	\$ 13.81075	\$ 15.14798	\$ 18.78700
6	\$ 10.72709	\$ 11.26344	\$ 11.79979	\$ 12.33615	\$ 12.87250	\$ 14.11841	\$ 17.50973
5	\$ 9.99851	\$ 10.49844	\$ 10.99837	\$ 11.49829	\$ 11.99822	\$ 13.15972	\$ 16.32092
4	\$ 9.31896	\$ 9.78491	\$ 10.25086	\$ 10.71680	\$ 11.18275	\$ 12.26481	\$ 15.21067

**Grades 1, 2, & 3: rates for years of education & experience are prorated between minimum & midpoint**

3	\$ 9.19564	\$ 9.58750	\$ 9.91403	\$ 10.18613	\$ 10.41287	\$ 11.68676	\$ 14.17788
2	\$ 9.19564	\$ 9.50878	\$ 9.76971	\$ 9.98715	\$ 10.16834	\$ 11.20497	\$ 13.21429
1	\$ 9.19564	\$ 9.43540	\$ 9.63518	\$ 9.80167	\$ 9.94040	\$ 10.75587	\$ 12.31609

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

<b>Job Code</b>	<b>Position Desc</b>	<b>Paygrade</b>	<b>FLSA Status</b>
<b>NOTE:</b> there are separate pay scales for VRS-Eligible and Non-VRS Eligible employees			
<b>Administration</b>			
20052	Assessment Specialist	19	E
20011	Assistant Director for Custodial Services	18	E
20008	Assistant Director for Transportation Planning and Technology	20	E
20075	Assistant Director of Educator Quality	NA	E
20047	Assistant Director of Instructional Programs	21	E
20221	Assistant Director of Instruction-Intervention/Prevention Services	23	E
20226	Assistant Director of Strategic Planning & Organizational Improvement	21	E
20042	Assistant Director of Testing and Accountability	21	E
20050	Assistant Director, Facilities Management	17	E
20006	Assistant Director, Human Resources	22	E
20025	Assistant Principal - Elementary	20	E
20027	Assistant Principal - High	22	E
20026	Assistant Principal - Middle	21	E
20003	Assistant Superintendent for Student Learning	27	E
20224	Assistant Superintendent, Organizational & Human Resource Leadership	27	E
20028	Associate Principal - High	22	E
20038	Athletic Director - High School	22	E
20045	Chief Information Officer	25	E
20193	Chief Operating Officer for Support Services	26	E
20033	Community Education Program Coordinator	19	E
20051	Community Engagement Manager	19	E
20035	Coordinator - Extended Day Enrichment Programs	19	E
20037	Coordinator of Instruction	19	E
20039	Coordinator of Research and Program Evaluation	19	E
20036	Coordinator of Special Education	19	E
20019	Deputy Director of Transportation	18	E
20012	Deputy Director, Building Services	19	E
20004	Director of Building Services	24	E



20053	Director of Elementary Education, Gifted and Federal Programs	25	E
20017	Director of Food Service	21	E
20016	Director of Human Resources	25	E
20043	Director of Instructional Technologies and Professional Development	22	E
20009	Director of Secondary Education	25	E
20048	Director of Special Education	23	E
20018	Director of Transportation	24	E
20010	Director, Safe Schools/Healthy Students Structure & Support Program	19	E
20001	Division Superintendent of Schools	NA	E
20023	Environmental Compliance Manager	17	E
20049	Executive Director of Community Engagement/Strategic Planning	25	E
20014	Executive Director of Fiscal Services	24	E
20225	Executive Director of PreK-12 Instruction	25	E
20015	Executive Director, Intervention and Prevention Services	24	E
20020	Fleet Operations Manager	15	E
20022	High School Guidance Director	19	E
20005	Human Resources Manager	19	E
20040	Information Management Systems Coordinator	18	E
20024	Lead Coach - Instruction	20	E
20029	Principal - Elementary School	23	E
20031	Principal - High School	25	E
20030	Principal - Middle School	24	E
20198	Public Affairs and Strategic Communications Officer	18	E
20195	Senior Special Education Coordinator	20	E
20007	Systems Coordinator	19	E

### **Administrative/Clerical Support**

20060	Administrative Assistant	11	N
20209	Benefits Administrator	16	E
20133	Bookkeeper	07	N
20114	Clerk of the Board	14	N
20142	Deputy Clerk, School Board	09	N
20173	Fiscal Administrator	10	N
20068	Fiscal Services Operations Manager	14	N
20151	Fiscal Services Project Manager	18	E
20098	Human Resources Generalist	12	N
20156	Human Resources Generalist, Senior	13	N
20128	Human Resources Specialist	10	N

20175	Instructional Program Assistant	09	N
20146	Management Analyst I	12	N
20077	Management Analyst II	14	N
20129	Office Associate I	02	N
20130	Office Associate II	04	N
20131	Office Associate III	06	N
20132	Office Associate IV	08	N
20074	Office Associate V	10	N
20178	Office/Help Desk Associate	11	N
20065	Program Manager, Compensation & Rewards	18	E
20139	Resource Associate	08	N
20223	Safety & Wellness Coordinator	16	E
20222	School Board/Legislative Assistant	14	N
20136	School Courier	03	N
20164	Senior Resource Associate	09	N

### **Building Services**

20105	Building Services Evening Supervisor	11	N
20073	Building Services Inventory Technician	08	N
20100	Carpenter	08	N
20125	Carpentry/Maintenance Foreman	10	N
20180	Control Center Coordinator	10	N
20134	Custodial Supervisor I	08	N
20119	Custodial Supervisor II	10	N
20080	Custodian	04	N
20126	Electrical/Mechanical Foreman	11	N
20085	Electrician	09	N
20079	Energy Management Technician	14	N
20087	General Maintenance Worker I	05	N
20084	General Maintenance Worker II	07	N
20157	HVAC Foreman	11	N
20121	HVAC Mechanic	09	N
20078	Lead Custodian I	05	N
20138	Lead Custodian II	06	N
20160	Lead Grounds Worker	09	N
20086	Maintenance Mechanic	08	N
20141	Planning & Project Manager	17	E
20127	Plumbing Foreman	10	N
20107	Senior Account Clerk	09	N
20184	Senior Maintenance Mechanic	09	N
20153	Supervisor of Facilities Management	17	E

## Community Education

20155	Club Yancey Program Manager	14	N
20109	Community Education Registrar	10	N
20113	EDEP Assistant	03	N
20147	EDEP Site Facilitator I	08	N
20149	EDEP Site Facilitator II	10	N
20101	EDEP Special Needs Assistant	04	N
20167	EDEP Specialty Teacher	10	N
20118	EDEP Supervisor	12	E
20102	EDEP Teacher	07	N

## Food Service

20185	Child Nutrition Program Fiscal Administrator	10	N
20183	Child Nutrition Program Specialist	11	N
20103	Child Nutrition Program Support Specialist	13	N
20181	Facilities/Operation Specialist	13	N
20111	Food Service Assistant Manager	07	N
20094	Food Service Associate	01	N
20110	Food Service Manager I	08	N
20116	Food Service Manager II	10	N

## Instructional Support

20096	Audio/Video Administrator	15	N
20072	Chorus Accompanist	06	N
20196	Client Service Manager	19	E
20199	Client Service Specialist	14	N
20123	Computer Lab Assistant	06	N
20061	Database Administrator - High School	12	N
20177	Database Programmer Analyst	17	E
20202	Enterprise Application Manager	19	E
20200	Enterprise Application Specialist	15	N
20163	ESOL Student/Family Support Worker	14	N
20117	In School Suspension Assistant	05	N
20203	Infrastructure and Support Services Manager	19	E
20204	Lead Client Service Specialist	16	E
20205	Lead Network Engineer	18	E
20206	Lead Service Desk Engineer	18	E
20174	Library Media Assistant	06	N
20207	Network Engineer	16	E
20176	Office/Database Administrator	11	N

20197	School Certified Nursing Assistant (CNA)	07	N
20067	School Nurse	13	N
20208	Service Desk Engineer	16	E
20071	Special Education Assistant (Severe/Profound/Disabled)	06	N
20186	Structure and Support Team Leader	16	E
20168	Supervising Registered Nurse I	14	N
20169	Supervising Registered Nurse II	15	N
20148	Systems Manager	19	E
20064	Teaching Assistant	05	N
20066	Teaching Assistant (Special Education)	05	N
20104	Volunteer Coordinator - Elementary School	04	N
20201	Web Programmer Analyst	16	E

### **Pupil Personnel Services**

20187	Family Specialist	13	E
20188	Truancy Officer/Homebound Coordinator	16	E

### **Transportation**

20210	Area Transportation Supervisor	12	N
20069	Assistant Driver Trainer	09	N
20108	Automotive Equipment Mechanic	10	N
20091	Automotive Service Assistant	04	N
20057	Bus Driver	07	N
20137	Driver Supervisor	14	E
20089	Driver Trainer	11	N
20056	Lead Bus Driver	10	N
20055	Lead Bus Driver/3rd Party Tester	11	N
20097	Parts and Service Clerk	07	N
20081	Parts and Service Supervisor	12	N
20161	Senior Transportation Analyst	16	E
20058	Special Needs Car Driver	06	N
20088	Special Transportation Needs Coordinator	07	N
20059	Specialized Bus Driver	08	N
20090	Transportation Assistant	05	N
20154	Transportation Floor Supervisor	11	N
20172	Transportation Operations Manager	18	E
20054	Transportation Operations Specialist	08	N
20171	Transportation Services Manager	15	E
20062	Transportation Shop Supervisor	12	E

## 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	= <b>1.5997</b>

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	= <b>1.3818</b>

**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:	
<b>Source Data Used in the Calculation:</b>	
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	1.6555	+	.4	1.4234	+	.1	1.2330	=	ADM Composite Index
	.8278	+		.5694	+		.1233	=	<b>1.5205</b>

#### 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	1.4083	+	.4	1.2109	+	.1	1.0489	=	Per Capita Composite Index
	.7042	+		.4844	+		.1049	=	<b>1.2935</b>

**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)**

$$(1.4448) \times 0.45 = \mathbf{.6502}$$

Input Data:	
<b>Source Data Used in the Calculation:</b>	
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.