

Supporting Documents

This section provides additional information concerning the current budget proposal

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GLOSSARY

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

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

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

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 2014/2015**

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	2013/2014 Actual Enrollment	Variance	2013/2014 Projected Enrollment	Total Growth
AGNOR HURT	93	97	91	74	73	84									512	489	23	610	-98
BAKER BUTLER	92	118	101	92	94	105									602	600	2	565	37
BROADUS WOOD	46	46	65	50	58	44									309	310	-1	288	21
BROWNSVILLE	106	94	142	101	128	121									692	660	32	722	-30
CALE	107	110	109	82	112	93									613	601	12	617	-4
CROZET	52	66	60	46	56	48									328	327	1	325	3
GREER	93	116	89	91	57	77									523	516	7	444	79
HOLLYMEAD	72	79	78	72	79	86									466	451	15	445	21
MERIWETHER LEWIS	72	65	68	73	75	60									413	407	6	438	-25
V. L. MURRAY	36	47	38	37	45	51									254	257	-3	254	0
RED HILL	28	26	19	23	23	25									144	141	3	149	-5
SCOTTSVILLE	34	36	25	25	33	20									173	162	11	176	-3
STONE ROBINSON	67	58	81	58	78	67									409	408	1	406	3
STONY POINT	49	32	49	38	52	30									250	255	-5	282	-32
WOODBROOK	58	76	46	49	50	48									327	332	-5	278	49
YANCEY	<u>24</u>	<u>22</u>	<u>23</u>	<u>23</u>	<u>13</u>	<u>28</u>									<u>133</u>	<u>133</u>	<u>0</u>	<u>131</u>	<u>2</u>
ELEMENTARY TOTAL	1029	1088	1084	934	1026	987									6148	6049	99	6,130	18
BURLEY							184	179	178						541	558	-17	566	-25
HENLEY							263	293	265						821	810	11	812	9
JOUETT							196	188	187						571	613	-42	587	-16
SUTHERLAND							193	195	193						581	581	0	590	-9
WALTON							105	124	127						356	354	2	400	-44
CHARTER SCHOOL							<u>26</u>	<u>5</u>	<u>14</u>						<u>45</u>	<u>42</u>	<u>3</u>	<u>45</u>	<u>0</u>
MIDDLE TOTAL							967	984	964						2915	2958	-43	3,000	-85
ALBEMARLE										555	492	432	448	14	1941	1847	94	1,794	147
MONTICELLO										278	296	277	227	6	1084	1093	-9	1,104	-20
WESTERN ALBEMARLE										269	224	263	237	11	1004	1019	-15	1,030	-26
MURRAY HS										<u>34</u>	<u>32</u>	<u>24</u>	<u>18</u>	<u>0</u>	<u>108</u>	<u>109</u>	<u>-1</u>	<u>108</u>	<u>0</u>
HIGH TOTAL										1136	1044	996	930	31	4137	4068	69	4,036	101
PROJECTED TOTAL	1,029	1,088	1,084	934	1,026	987	967	984	964	1,136	1,044	996	930	31	13,200	13,075	125	13,166	34
Actual 2013	1,070	1,080	933	1,014	1,001	951	979	961	1,018	1,087	1,055	947	948	31	13,075				
VARIANCE	-41	8	151	-80	25	36	-12	23	-54	49	-11	49	-18	0	125				

Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 15/16	13,402	75	13,299	-28	-0.21%
FY 14/15	13,200	75	13,099	-26	-0.20%
FY 13/14	13,075	75	12,975	-25	-0.19%
FY 12/13	12,985	75	12,894	-16	-0.12%
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 2013-14 STAFFING STANDARDS

Principals

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

FY 2013-14 STAFFING STANDARDS

Assistant Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 half-time at 600 • 1 full-time at 900 	<ul style="list-style-type: none"> • 1 full-time for each 600 	<ul style="list-style-type: none"> • 1 full-time for each 600
Albemarle Standard	<ul style="list-style-type: none"> • 1 full-time at 400 based on a 2 year average • 1 at 350 if 20% or more F/R based on a 2 year average • 1 Principal Intern at 700 based on a 2 year average 	<ul style="list-style-type: none"> • 1 full-time at 400 based on a 2 year average • 1 at 350 if 20% or more F/R based on a 2 year average • 1 Principal Intern at 700 based on a 2 year average 	<ul style="list-style-type: none"> • Baseline of 2 per school • 1 additional 10 mo at 1000 • Additional 2 months at 1450 • At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo <p>All additions would be based on a 2 years average</p>
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Baseline of 3 for all schools • 4 at 1500 • 4.5 at 1750 • 5 at 2000
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Goal would require funding

FY 2013-14 STAFFING STANDARDS

Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 students • 1 full-time at 300 students 	<ul style="list-style-type: none"> • 1 full-time and 1 additional full-time for each 600 beyond 200 	<ul style="list-style-type: none"> • 1 full-time and 1 additional full-time for each 600 beyond 200
Albemarle Standard	<p>General Clerical:</p> <ul style="list-style-type: none"> • 1 12-month Office Associate IV • Additional 10-month Office Associate III based on: <ul style="list-style-type: none"> • 0.5 OA III to 199 • 1.0 OA III from 200-500 • 1.5 OA III at 501 + • 0.5 OA III at 600+* 	<p>General Clerical:</p> <ul style="list-style-type: none"> • 1 12-month Office Associate IV • 1 12-month Bookkeeper • 1 11-month Guidance OA III • 1 .5 OA III at 600 	<ul style="list-style-type: none"> • Each High School will have: <ul style="list-style-type: none"> • 12-month Bookkeeper • 12-month Database Specialist <p>General Clerical: (Per the Principal's discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics)</p> <ul style="list-style-type: none"> • 11-month Office Associate III • 12-month Office Associate V • 12-month Office Associate IV • 12-month Office Associate III • 12-month Office Associate III • 1 10-month Office Associate III at 1000 • 1 12-month Office Associate III at 1450 • 1 10-month Office Associate III at 1900
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Add 0.5 10-month Office Associate III at 800 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Goal would require funding 	<ul style="list-style-type: none"> • None
*Revised in FY 2013-14			

FY 2013-14 STAFFING STANDARDS

Media Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 at 750 	<ul style="list-style-type: none"> 1 at 750
Albemarle Standard	<ul style="list-style-type: none"> 0.5 OA II at 600* 	<ul style="list-style-type: none"> 0.5 additional 10-month Office Associate II at 600 (0.5 total) 1 10-month Office Associate II at 750 (1.0 total) 	<ul style="list-style-type: none"> 1 10-month Office Associate II at 750
Albemarle Goal	<ul style="list-style-type: none"> 0.5 TA at 600 1 TA at 750 (1.0 total) 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> 0.5 TA at 1000 (1.5 total) .25 additional 10-month Office Associate II at 1500 (1.75 total) .25 additional 10-month Office Associate II at 2000 (2.0 total)
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 		<ul style="list-style-type: none"> Goal would require funding
*Revised in FY 2013-14			

FY 2013-14 STAFFING STANDARDS

Media Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 • Full-time at 300 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full time at 300 • 2 full-time at 1000 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full-time at 300 • 2 full-time at 1000
Albemarle Standard	<ul style="list-style-type: none"> • 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* • 0.80 School minimum for media specialist of which 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time 	<ul style="list-style-type: none"> • 1 per school 	<ul style="list-style-type: none"> • 2 per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Standard Revised in 2011-2012*			

FY 2013-14 STAFFING STANDARDS

Guidance

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 hour per day per 100 • 1 full-time at 500 • 1 hour per day additional time per 100 or major fraction <p>State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> • 1 period per 80 • 1 full-time at 400 • 1 additional period per 80 for major fraction • 1-11-month Guidance also required 	<ul style="list-style-type: none"> • 1 period per 70 • 1 full-time at 350 • 1 additional period per 70 or major fraction • 12 month Guidance also required
Albemarle Standard	<ul style="list-style-type: none"> • 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* • 1.0 at 300 • 1.5 at 575 • 2.0 at 625* • Per Board direction, substituting Reading for Guidance is not an Option 	<ul style="list-style-type: none"> • 1 11-month per school • 1 10-month per school • Additional staffing per 260 extra after 520 	<ul style="list-style-type: none"> • 1 12-month Guidance Director • 1 12-month for first 287 • 1 10 month for each additional 225 after 287
Albemarle Goal	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard 	<ul style="list-style-type: none"> • Same as Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

*Revised in FY 2013-14

FY 2013-14 STAFFING STANDARDS

Nurses

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

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

FY 2013-14 STAFFING STANDARDS

Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students 	Number of PK-5 Students	Regular Education Classroom Teachers <i>(Approximate)</i>	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none"> PE: 120 minutes/week Music: 60 minutes/week for 2-5 30 minutes/week for PK-1 Art: 45 minutes/week Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart. 	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1.5*	1.5*	5.6*
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	600 to 659	30 to 32	3.0	1.5*	1.5*	6.0*
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding	660 to 719	33 to 35	3.66*	1.5*	1.5*	5.7*
*Revised in FY 2013-14							

FY 2013-14 STAFFING STANDARDS

K-1 Teaching Assistant Time

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

Gifted Teachers

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

FY 2013-14 STAFFING STANDARDS

Testing Specialist

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

Career Awareness Specialist

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

FY 2013-14 STAFFING STANDARDS

Intervention Prevention Teachers

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

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2014-2015 PROPOSED INSTRUCTIONAL STAFFING

	2014-2015 ENROLLMENT				2014-2015 PROJECTED ALLOCATIONS						Total Teacher/ Subtotal All Allocation		
	FY 14/15 Projected	# Used For Teacher Allocation	Free/Reduced Lunch %	#	Teachers Staffed at the Regular Base Level (See below for details.)			Teachers Staffed at the Differentiated Level (See below for details.)				ALLOCATIONS Regular Base* Differentiated**	
ELEM.					Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL			
Agnor-Hurt	512	509	48.85%	248.67	8.88	3.45	12.33	14.33	6.22	20.55	24.10	7.51	31.61
Baker-Butler	602	597	20.26%	120.92	15.71	6.77	22.49	6.75	3.25	9.99	28.20	3.67	31.87
Broadus	309	308	17.80%	54.81	8.32	3.63	11.95	3.04	1.49	4.53	14.54	1.84	16.38
Brownsville	692	689	14.90%	102.69	18.43	9.16	27.60	5.46	3.03	8.49	32.43	3.22	35.65
Cale	613	607	41.87%	254.18	11.60	5.06	16.66	14.12	6.89	21.01	28.66	7.61	36.27
Crozet	328	326	26.91%	87.72	8.01	3.26	11.27	4.98	2.27	7.25	15.42	2.91	18.33
Greer	523	515	65.00%	334.75	6.66	1.93	8.59	20.90	6.77	27.67	24.54	9.67	34.21
Hollymead	466	461	9.19%	42.35	13.37	6.36	19.73	2.28	1.21	3.50	21.72	1.50	23.22
Meriwether	413	411	6.95%	28.57	12.65	5.42	18.06	1.60	0.76	2.36	19.41	1.01	20.42
Murray Elem	254	249	11.53%	28.70	6.84	3.52	10.36	1.51	0.87	2.37	11.71	1.02	12.73
Red Hill	144	143	50.22%	71.81	2.34	1.02	3.36	3.98	1.95	5.93	6.75	2.54	9.29
Scottsville	173	171	42.00%	71.83	3.40	1.29	4.70	4.17	1.77	5.94	8.10	2.53	10.63
Stone-Rob	409	401	25.07%	100.52	9.67	4.49	14.17	5.47	2.84	8.31	18.91	3.14	22.05
Stony Point	250	249	30.17%	75.13	5.74	2.48	8.21	4.19	2.02	6.21	11.76	2.66	14.42
Woodbrook	327	322	49.19%	158.40	5.69	2.07	7.76	9.31	3.78	13.09	15.27	5.17	20.44
Yancey	133	152	65.00%	98.80	1.75	1.02	2.77	4.65	3.03	7.68	7.12	3.32	10.44
TOTAL	6,148	6,110	30.58%	1,879.85	139.05	60.94	199.99	106.73	48.14	154.87	288.64	59.35	347.99
MIDDLE													
Burley	541	526	37.65%	198.04			21.15			11.64	27.59	5.20	32.79
Charter School	45	45	60.00%	27.00			1.48			1.59	2.36	0.71	4.92
Henley	821	811	12.29%	99.65			39.30			5.86	42.54	2.61	45.15
Jouett	571	551	42.52%	234.30			21.28			13.77	28.90	6.15	35.05
Sutherland	581	570	13.36%	76.13			27.42			4.47	29.90	2.00	31.90
Walton	356	425	39.17%	166.46			17.76			8.19	22.29	3.66	25.95
TOTAL	2,915	2,928	27.50%	801.58			128.39			45.52	153.58	20.32	175.75
HIGH													
Albemarle	1,941	1,853	22.43%	415.70			92.08			24.55	106.96	9.66	116.62
Monticello	1,084	1,018	29.51%	300.42			48.01			17.74	58.76	6.99	65.75
Western	1,004	962	11.21%	107.82			51.67			6.37	55.53	2.50	58.03
Murray HS	108	108	19.72%	21.30							10.50		10.50
TOTAL	4,137	3,833	20.43%	845.24			191.76			48.65	231.75	19.15	250.90
Emerg. Staffing													
Reduce Class Loads													
Specialty Center													
Special Ed Staff													
RTI													
Newcomer Center													
ESOL													
Elem. World Lang													
Coaching Model													
Interv./Prevention													
ALT PROGRAMS													
TOTAL	13,200	12,871	26.72%	3,526.67			520.13			249.04	673.97	98.82	774.64

* Staffing for all students staffed at the Base

** Staff added to allow for Differentiation

Regular Class Size	
K-3=	20.45
4-5=	22.85
6-8=	23.44
9-12=	23.10

<- Class Load partially distributed
<- Class Load partially distributed

Differentiated Staff	
K-3=	11.90 to 1 F/R
4-5=	11.90 to 1 F/R
6-8=	10.35 to 62% F/R
9-12=	10.30 to 62% F/R

<- Large F/R School ratios were adjusted
<- Large F/R School ratios were adjusted
<- Double Block now included
<- Double Block now included

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2014-2015 PROPOSED INSTRUCTIONAL STAFFING**

	2014-2015 ENROLLMENT			2014-2015 PROJECTED ALLOCATIONS											2012-2013		2013-2014		2014-15		
	2014-2015	# Used	Total	LITERACY											Staffing for	Budgeted	Actual	Budgeted	Actual		Projected
	Projected	For	Teacher/	K - 1	Spec-	Test	Career	Tech-	Media	Guid-	Gifted	Art,	Alternative								
Enrollment	Teacher	Subtotal All	T.A. Time	ialist	Spec.	Aware.	nology	Spec.	ance		Music,	Programs									
ELEM.																					
Agnor-Hurt	512	509	31.61	1.75	0.00			0.00	1.00	1.00	1.00	4.40	0.00	46.43	45.43	40.90	43.20	40.76	Agnor-Hurt		
Baker-Butler	602	597	31.87	1.93	0.00			0.00	1.00	1.50	1.00	6.10	0.00	42.10	40.10	41.25	42.75	43.40	Baker-Butler		
Broadus	309	308	16.38	0.85	0.00			0.00	1.00	1.00	1.00	2.70	0.00	19.49	19.49	24.83	24.16	22.93	Broadus		
Brownsville	692	689	35.65	1.84	0.00			0.00	1.00	2.00	1.00	6.66	0.00	46.08	49.26	50.62	48.84	48.15	Brownsville		
Cale	613	607	36.27	2.00	0.00			0.00	1.00	1.50	1.00	6.10	0.00	47.66	47.66	48.00	48.61	47.87	Cale		
Crozet	328	326	18.33	1.09	0.00			0.00	1.00	1.00	1.00	2.70	0.00	21.78	25.00	25.21	25.29	25.12	Crozet		
Greer	523	515	34.21	1.92	0.00			0.00	1.00	1.00	1.00	4.40	1.30	38.21	38.21	41.66	42.31	44.83	Greer		
Hollymead	466	461	23.22	1.39	0.00			0.00	1.00	1.00	1.00	4.00	0.40	30.67	30.67	30.54	31.44	32.01	Hollymead		
Meriwether	413	411	20.42	1.26	0.00			0.00	1.00	1.00	1.00	3.10	0.00	31.86	30.86	30.35	30.97	27.78	Meriwether		
Murray Elem	254	249	12.73	0.76	0.00			0.00	0.80	0.50	0.70	2.30	0.00	18.12	18.12	17.80	18.15	17.79	Murray Elem		
Red Hill	144	143	9.29	0.50	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.33	14.48	13.86	13.96	13.39	Red Hill		
Scottsville	173	171	10.63	0.64	0.00			0.00	0.80	0.50	0.50	1.80	0.00	16.48	16.06	14.97	15.12	14.87	Scottsville		
Stone-Rob	409	401	22.05	1.15	0.00			0.00	1.00	1.00	1.00	3.10	0.90	30.39	30.39	30.99	30.83	30.20	Stone-Rob		
Stony Point	250	249	14.42	0.75	0.00			0.00	0.80	0.50	0.60	2.30	0.00	21.00	21.00	21.57	20.96	19.37	Stony Point		
Woodbrook	327	322	20.44	1.23	0.00			0.00	1.00	1.00	1.00	2.70	0.00	26.29	23.78	25.15	28.10	27.37	Woodbrook		
Yancey	133	152	10.44	0.42	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.56	14.01	14.39	14.39	14.53	Yancey		
TOTAL	6,148	6,110	347.99	19.48	0.00			0.00	15.00	15.50	13.80	55.96	2.60	465.45	464.52	472.09	479.08	470.38	TOTAL		
MIDDLE																					
Burley	541	526	32.79		0.00	0.5		0.00	1.00	2.08	1.00		-0.06	37.27	38.35	38.67	40.52	37.31	Burley		
Charter School	45	45	4.92		0.00	0		0.00	0.00	0.00	0.00			3.25	3.87	4.78	5.10	4.92	Charter School		
Henley	821	811	45.15		0.00	0.5		0.00	1.33	3.16	1.00		-0.06	48.71	49.71	49.93	51.99	51.08	Henley		
Jouett	571	551	35.05		0.00	0.5		0.00	1.00	2.20	1.00		-0.06	39.70	40.50	40.22	43.38	39.69	Jouett		
Sutherland	581	570	31.90		0.00	0.5		0.00	1.00	2.23	1.00		-0.06	38.03	38.03	36.78	38.63	36.57	Sutherland		
Walton	356	425	25.95		0.00	0.5		0.00	1.00	2.00	1.00		-0.06	30.21	30.21	30.44	32.50	30.39	Walton		
TOTAL	2,915	2,928	175.75		0.00	2.50		0.00	5.33	11.67	5.00		-0.30	197.17	200.67	200.82	212.12	199.96	TOTAL		
HIGH																					
Albemarle	1,941	1,853	116.62		0.00	0.75	1.00	0.00	2.00	8.35	1.00		-0.33	112.97	118.64	116.25	121.95	129.39	Albemarle		
Monticello	1,084	1,018	65.75		0.00	0.50	1.00	0.00	2.00	4.54	1.00		-0.33	71.74	74.91	73.93	77.33	74.46	Monticello		
Western	1,004	962	58.03		0.00	0.50	1.00	0.00	2.00	4.19	1.00		-0.33	68.21	71.38	67.10	71.00	66.39	Western		
Murray HS	108	108	10.50					0.00						10.50	10.50	10.50	10.50	10.50	Murray HS		
TOTAL	4,137	3,941	250.90		0.00	1.75	3.00	0.00	6.00	17.08	3.00		-0.99	263.42	275.43	267.78	280.78	280.74	TOTAL		
Emerg Staff																					
Reduce Class Loads														2.49	2.49	3.49	1.65	3.49	Emerg Staff		
Specialty Center														17.12	1.61	17.12	2.07	3.50	Reduce Class Loads		
SpEd Staff														1.00	0.50	1.00	1.00	1.00	Specialty Center		
RTI														173.33	173.33	175.83	175.83	178.33	SpEd Staff		
Newcomer Center														8.80	0.00	11.60	0.20	11.60	RTI		
ESOL														3.00	3.00	3.00	3.00	3.00	Newcomer Center		
Elem. World Lang														24.20	24.20	25.20	25.20	26.20	ESOL		
Coaching Model														0.00	0.00	0.00	0.00	2.00	Elem. World Lang		
Interv./Prevention														20.30	19.50	20.30	20.00	20.00	Coaching Model		
ALT PROG,														3.00	0.00	3.00	0.00	3.00	Interv./Prevention		
														2.83	2.83	2.83	2.83	2.83	Alt_Prog,		
TOTAL	13,200	12,979	774.64	19.48	0.00	4.25	3.00	0.00	26.33	44.25	21.80	55.96	1.31	1,182.11	1,168.08	1,205.06	1,204.76	1,207.03	TOTAL		

Albemarle County Public Schools Non-Instructional Staffing

	2014-2015 Projected Enrollment (Includes Pre-K)	2014-2015 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing	
		Principal	Asst. Principal	Administrative (AP Interns)	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical							
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SIS Contact			Athletic Clerical
ELEM.																
Agnor-Hurt	536	1.00	1.00	0.00	0.00	0.83		0.00	2.50	0.00						5.33
Baker-Butler	629	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50						6.33
Broadus	309	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Brownsville	712	1.00	1.00	1.00	0.00	0.83		0.00	3.00	0.50						7.33
Cale	642	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50						6.33
Crozet	328	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Greer	555	1.00	1.00	0.00	0.00	0.83		0.00	2.50	0.00						5.33
Hollymead	484	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00						4.83
Meriwether	413	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	159	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00						3.33
Scottsville	189	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00						3.33
Stone-Rob	435	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00						4.83
Stony Point	265	1.00	0.00	0.00	0.00	0.83		0.00	1.99	0.00						3.82
Woodbrook	355	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Yancey	149	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00						3.33
TOTAL	6,419	16.00	8.00	1.00	0.00	13.24		0.00	34.49	1.50						74.23
MIDDLE																
Burley	541	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00				6.00
Henley	821	1.00	1.00	1.00	0.00	1.00		0.00	1.50		1.00	1.00				7.50
Jouett	571	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00				6.00
Sutherland	581	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00				6.00
Walton	356	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
TOTAL	2,915	5.00	5.00	1.00	0.00	5.00		0.00	5.50		5.00	5.00				31.50
HIGH																
Albemarle	1,941	1.00	4.00	0.00	1.00	1.00	1.00	0.00	4.00	1.00	4.00	1.00	1.00	1.00		20.00
Monticello	1,084	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00		15.80
Western	1,004	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00		15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00		3.00
TOTAL	4,137	4.00	9.60	0.00	3.00	3.00	3.00	0.00	12.00	3.00	8.00	3.00	3.00	3.00		54.60
TOTAL	13,471	25.00	22.60	2.00	3.00	21.24	3.00	0.00	51.99	4.50	13.00	8.00	3.00	3.00		160.33

2013/2014 Actual Elementary School Staffing

Type of Staffing		FTE
Regular		543.43
Elem. Art Music And P.E.		58.34
	Teachers	55.54
	Teacher's Aide	2.80
Elementary 4-5		111.56
	Teachers	107.06
	Teacher's Aide	4.50
Elementary Gifted Education		13.20
	Teachers	13.20
Elementary K-3		320.51
	Teachers	230.79
	Teacher's Aide	89.72
Elementary Media		17.72
	Librarians	5.50
	Teachers	10.10
	Teacher's Aide	2.12
Imprvemnt Of Instr-Elem		10.50
	Teachers	10.50
Response To Intervention		11.60
	Teachers	11.60
Special Education		110.35
Elementary Special Education		89.45
	Teachers	37.44
	Teacher's Aide	52.01
Occupational Therapy		4.50
	Teachers	4.50
Speech Therapy		16.40
	Teachers	16.40
Special Education Preschool		21.53
Class/Instruc-Presch/Hand		21.53
	Teachers	7.98
	Teacher's Aide	13.55
Support Staffing		107.67
Elementary E.S.O.L.		17.42
	Teachers	15.43
	Teacher's Aide	1.99
Elementary Guidance		16.50
	Guidance Counselors	9.50
	Teachers	7.00
Elementary Health Services		13.46
	Nurses	13.46
Elementary Principals		60.29
	Assistant Principals	8.00
	Clerical	35.29
	Principals	16.00
	AP Intern	1.00
Grand Total		782.98

2013/2014 Actual Middle School Staffing

Type of Staffing		FTE
Regular		198.27
Intervention Prevention		4.16
	Teachers	4.16
Middle Exploratory		21.81
	Teachers	20.98
	Teacher's Aide	0.83
Middle Foreign Language		6.12
	Teachers	6.12
Middle Gifted Education		5.00
	Teachers	5.00
Middle Health And P.E.		16.33
	Teachers	15.33
	Teacher's Aide	1.00
Middle Language Arts		39.02
	Teachers	39.02
Middle Math		38.99
	Teachers	38.99
Middle Media		6.00
	Librarians	3.00
	Teachers	2.00
	Teacher's Aide	1.00
Middle Science		22.44
	Teachers	22.44
Middle Social Studies		23.00
	Teachers	23.00
Middle Teaching Assistants		10.01
	Teacher's Aide	10.01
Middle Vocational Education		3.95
	Teachers	3.95
Improvement Of Instr-Middle		1.44
	Teachers	1.44
Special Education		63.58
Middle Special Education		63.58
	Teachers	36.41
	Teacher's Aide	27.17
Support Staffing		54.23
Middle Academic Coordinator		3.00
	Teachers	3.00
Middle E.S.O.L.		4.80
	Teachers	3.80
	Teacher's Aide	1.00
Middle Guidance		18.00
	Clerical	5.00
	Guidance Counselors	9.00
	Teachers	3.00
	Teacher's Aide	1.00
Middle Health Services		5.00
	Nurses	5.00
Middle Principals		21.53
	Assistant Principals	5.00
	Clerical	10.53
	Principals	5.00
	AP Intern	1.00
Middle Technology		1.90
	Teachers	1.00
	Teacher's Aide	0.90
Grand Total		316.08

2013/2014 Actual High School Staffing

Type of Staffing		FTE
Regular		320.69
High Alternative Education		2.83
	Teachers	2.83
High Elective		39.21
	Social Workers	1.00
	Teachers	38.21
High Foreign Language		26.84
	Teachers	26.84
High Gifted Education		3.50
	Teachers	3.50
High Guidance		30.00
	Clerical	8.00
	Guidance Counselors	18.00
	Guidance Directors	3.00
	Teachers	1.00
High Health And P.E.		15.99
	Teachers	15.99
High Language Arts		36.39
	Teachers	36.39
High Literacy Specialists		0.80
	Teachers	0.80
High Math		43.31
	Teachers	43.31
High Media		11.60
	Clerical	1.00
	Librarians	4.50
	Teachers	4.00
	Teacher's Aide	2.10
High Science		37.21
	Teachers	37.21
High Social Studies		37.79
	Teachers	37.79
High Teaching Assistants		13.66
	Teacher's Aide	13.66
High Vocational Education		13.50
	Teachers	13.50
Improvement Of Instr-High		8.06
	Teachers	8.06
Special Education		75.94
High Special Education		75.94
	Teachers	43.44
	Teacher's Aide	32.50
Support Staffing		53.49
Class/Instruc-Esol		1.80
	Teachers	1.80
High Academic Coordinator		1.70
	Teachers	1.70
High Athletics		6.00
	Clerical	3.00
	Guidance Directors	3.00
High E.S.O.L.		6.50
	Social Workers	1.00
	Teachers	5.00
	Teacher's Aide	0.50
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
Grand Total		450.12

Five Year Initiative Plan

Year One: FY 2014/2015 Initiatives : \$5,136,669

Teacher Salary Increase {\$769,134} - Strategic Objective 1

Percentage increase ranges from 0.69% to 1.62% (inclusive of step) depending on location of the scale.

ESOL Growth {1.00 FTE - \$68,003} - Strategic Objective 1

Increase based on growing need for assistants and changing demographic of ESOL population.

Growth Due to Enrollment {6.43 FTE - \$410,975} - Strategic Objective 1

Increase due to growth in numbers of students from budget to budget. This will increase teacher FTE by 5.43, and includes 1.0 FTE for an OA III based on enrollment shifts across the schools.

Reductions to Balance Budget {-8.93 FTE - (\$612,440) and (\$909,911) in Recurring Operational Costs} - Strategic Objective 1

These items were reduced from baseline operations in order to balance the budget. Items include a class-size increase of +0.20 students in grades K-12. This increase reduces teachers by 8.93 FTE. Additional items include an overall 5% reduction to departments and schools, the elimination of Bright Stars/Family Support transfer, the elimination of reclassification monies and a reduction to School Board reserve.

Transfer to Comprehensive Services Act {\$170,396 in Recurring Operational Costs} - Strategic Objective 3

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.

CATEC Savings {(\$135,908) in Recurring Operational Costs} - Strategic Objective 3

Projected savings based on projections provided by CATEC.

Special Educational Staffing {2.50 FTE - \$170,009} - Strategic Objective 3

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

Early Childhood Special Education (Expansion West - Growth) {2.17 FTE - \$148,852} - Strategic Objective 3

The increase in the number of students served, particularly from the western end of the county, and present staffing and locations for services has resulted in preschool children being served in and out of district placements (i.e. student in Brownsville area served at available space at Stone-Robinson) that have resulted in bus transportation for these 3 and 4 year olds being 90 minutes away from their school programs.

The only special education program in the western end of the Division is at legal capacity. Presently there are three children being transported across the Division. There are also children in the evaluation process likely to fall into this catchment area, requiring special education services in a specialized classroom.

A portion of the FTE would be used as an additional professional to specialize in the development, supervision and coordination of Early Childhood (PK) Special Education professionals and services. This role would lead in the supervision (utilizing teacher performance appraisal process currently done by building principals) of related service providers (i.e. family specialists, occupational therapists, physical therapists, speech and language pathologists).

Elementary World Language Program {2.00 FTE - \$136,006} - Strategic Objective 3

New research in cognitive psychology and neuroscience reveals that there are significant cognitive benefits to becoming fluent in more than one language. These benefits include improved attention, creativity, emotional control, critical thinking, organization, and problem solving. Research also shows that in early childhood, the brain is particularly adept at acquiring languages and programs that begin in this period have the greatest success in building multilingualism.

This initiative will efforts in the Elementary World Language Program, identified as a specific priority of the Board in the Horizon 2020 strategic plan.

Five Year Initiative Plan

Strategic Plan: Design 2015/Innovation Development {\$125,000 in Recurring Operational Costs} - Strategic Objective 3

The ACPS Innovation Team is being created to support learning transformation across the Division through a coordinated, cross-department collaborative, design-thinking model. Pulling together Division staff from Curriculum and Instruction, DART, Operations and Planning, and Building Services, and resourcing that staff in ways which allow transformational applications of change regarding Learning Spaces, Learning Technologies, and Pedagogies in joined, coherent projects, the Innovation Team will be able to advance the Division's strategic plan in pursuit of offering every student the full opportunity to reach our Life Long Learner Competencies.

Following 12 years of building a change paradigm, and the Design 2015 projects in our 26 schools, there is an absolute need for sustained, continuous design and innovation leadership which crosses silos, monitors change in balanced and detailed ways, and supports a continuous improvement growth model.

Areas of Focus:

Academy / Middle School Lab School Support & WAHS Start UP - \$125K for the Academy at WAHs as well as funding for startups and expansions of lab schools at the middle schools.

Baseline Increase for Anticipated Utility Costs {\$65,398 in Recurring Operational Costs} - Strategic Objective 5

Heating Services: Providers: City of Charlottesville (natural gas), Mansfield Oil (heating oil, generator fuel)
The FY13/14 allocation was reduced based on lower heating services costs in FY11/12. FY11/12 heating degree days were 15% lower than FY10/11 and 21% lower than FY12/13. The budget needs to be increased to allow funding for heating degree days equivalent to FY12/13. Request assumes same usage as FY12/13, 5% increase in natural gas costs, and level fuel oil costs.

Increased Cost of the Virginia Retirement System and Group Life Insurance {\$2,342,026} - Strategic Objective 5

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of (Professional Rate) 15.68% which is a 2.91% increase above the current rate. The non-professional rate decreased from 10.23% to 9.40%. Group Life rates have increased from 1.19% to 1.32%.

Lapse Factor Increase {\$1,300,000 in Recurring Operational Costs} - Strategic Objective 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..

Voluntary Early Retirement Incentive Plan (VERIP) {(\$565,844) in Recurring Operational Costs} - Strategic Objective 5

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

Classified Salary Increase {\$375,520} - Strategic Objective 5

Joint Board increase of 1.00%.

Dental Increase {(\$22,750)} - Strategic Objective 5

Expected savings of 5% over current year rates.

Health Insurance Increase {\$980,620} - Strategic Objective 5

Expected increase of 8% over current year rates.

Piedmont Regional Education Program (PREP) {\$261,824 in Recurring Operational Costs} - Strategic Objective 5

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

Building Rental (Cost Neutral Initiative) {\$59,759 in Recurring Operational Costs} - Strategic Objective 5

Over the past three fiscal years community use of the school facilities has increased. In order to accommodate demand and to budget where the monies are actually expended the initiative is being brought forward. This initiative includes additional wages to coordinate facility use as well as over-time wages for audio/visual and custodial staff. This will ensure community use is accommodating without denying access to potential users. This initiative is cost neutral as there are offsetting revenues to pay for this program.

Five Year Initiative Plan

Year Two: FY 2015/2016 Initiatives : \$8,803,103

Growth Due to Enrollment {15.42 FTE - \$1,074,817} - Strategic Objective 1

Increase due to growth in numbers of students from budget to budget. This will increase teacher FTE by 15.42 FTE.

Teacher Salary Increase {\$1,429,685} - Strategic Objective 1

Percentage increase of 2% on the adopted scale.

Student Assistance Program (SAP) Manager {1.00 FTE - \$69,703} - Strategic Objective 1

Provide an additional Student Assistance Program (SAP) Manager to be shared in 6 middle schools.

According to Safe Schools records, an average of 370 middle school students per year were referred to SAP managers since 2010-11.

Virginia Institute of Autism Intensive Preschool Pilot Project - Special Education {0.66 FTE - \$46,003 and \$119,268 in Recurring Operational Costs} - Strategic Objective 1

The purpose of the Virginia Institute of Autism Intensive Preschool or VIP model demonstration project is to develop, implement, and evaluate a collaborative classroom for young children with autism and their families that is effective and receptive to the consumer needs of families and school district personnel. This pilot project will be a collaboration between Albemarle County Public Schools (ACPS) and the Virginia Institute of Autism (VIA). The project will leverage the strong working relationship between ACPS and VIA to ensure state-of-the-art, evidence-based educational and clinical services are consistently implemented to maximize student and family outcomes. The project will utilize strengths of different educational and clinical disciplines such as early childhood special education, applied behavior analysis, and speech language pathology to create a comprehensive program for young children with autism that is appropriate for their needs.

Restore 5% to School and Departments Operations {\$467,067 in Recurring Operational Costs} - Strategic Objective 1

Return the (overall) 5% to schools and departmental operational budgets.

Learning Resources Restoration {\$150,000 in Recurring Operational Costs} - Strategic Objective 1

Learning resources are used by teachers to plan, deliver and assess essential understandings of students' learning and include such items as, but not limited to, on line databases and subscriptions, e-Books, textbooks, trade books, reference books, charts/graphs, pictures, curriculum-based software, workbooks, videos, DVD's, technology necessary to access approved or adopted digital content, and kits. Learning resources are adopted by the School Board when it is deemed essential to guarantee all learners access to the specific materials and approved by the School Board when the intent is to provide all teachers the opportunity to make the specific materials available to their learners. Learning resources are selected to support Albemarle County Lifelong Learning Competency attainment, Albemarle County Curricula, and the Virginia Standards of Learning, all of which are integrated into daily instruction and consistent with objectives of the Division's strategic plan.

In 2002, the goal for this account was \$1M. Very few adoptions have taken place since FY2010 - 2011 when \$500,000 of Learning Resource funds were eliminated. This initiative will allow the division to begin reinstating funds to make necessary purchases to meet the curricular needs of our learners while providing increased access to vetted and curated digital resources.

Areas of Focus:

Library Learning Resource Refurbishment: \$30,000

Based on analysis of collection ages in specific schools, materials which include both paper and e-books when available and appropriate, need to be refurbished.

Textbooks and Learning Resources: \$120,000

Funds would be used to sustain elementary, middle and high school adoptions for 26 schools and approximately 13,000 students. The division will no longer adopt paper textbooks unless other options to support a digitally-integrated curriculum are not available.

Five Year Initiative Plan

Strategic Plan Support and Professional Development Restoration {1.50 FTE - \$128,331 and \$277,913 in Recurring Operational Costs} - Strategic Objective 2

The Albemarle County Public School Division has operated with a limited professional development program for several years due to a steady reduction in revenues and operating budgets. While the Instructional Coach model continues to provide valuable job embedded professional development opportunities for teachers, the division has not been able to address strategic and mandated professional learning and skill-development needs of schools and departments with specific focus areas. Professional learning anchors the capacity of staff to fully integrate lifelong learning competencies and local and Virginia learning standards into assessment and instruction so that the strategic plan objectives and priorities will be met.

This restoration will begin to address the needs for every employee in the division. A full-time professional development coordinator will develop and implement a program for both professional and classified employees. With changing technologies and increased expectations for learners and graduates, the division will struggle to continue providing a 21st education system without providing adequate professional development. The coordinator will be responsible to work with staff to implement and assess effective professional learning, both virtual and face-to-face, essential to professional skill and content learning development.

Professional Development Coordinator: \$94,087

This would reinstate a fulltime position dedicated to providing professional development to both instructional and classified staff. Currently this is a 0.50 position shared with DART.

CPR: \$6,000

All teachers seeking initial licensure or renewal of a license are mandated by the state to complete training in emergency first aid, cardiopulmonary resuscitation (CPR) and the use of automated external defibrillators (AED).

Classified Training: \$20,000

Increasing the course reimbursement amount for School Classified employees from \$100 to \$1,000 per fiscal year per employee would more fully support professional growth, which is one of the School Division's five Strategic Objectives.

AVID:\$30,000

AVID has been serving students in ACPS since the 2006-07 school year. This would support the professional learning for staff. Educational leaders participate in a 3-day Summer Institute sponsored by AVID or a 12-hour Pathways training (an intensive subject-specific workshop of researched teaching strategies) also sponsored by AVID.

Digital Integration/7 Pathways : \$32,000

To meet the Horizon 2020 strategic goal, All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens, the secondary schools are implementing a blended-integrated curriculum with an infusion of technology. The instructional impact will be on student engagement and personalized learning by providing increased opportunities for collaboration, creativity, critical thinking and problem solving, and communication. This initiative will provide resources for staff professional development in the areas of digital integration and the 7 Pathway Strands which connect content, pedagogy, and assessment to Lifelong-Learner Standards.

Elementary World Languages: \$155,913

Objective 3 of the Horizon 2020 Strategic Plan has identified the need and desire to implement a robust, Division-wide PK-12 World Languages Program. This initiative would support the dual language program by providing professional development.

Degree Program Stipends: \$12,000

The current Professional Development Reimbursement Program (PDRP) provides \$500 per semester for tuition assistance to teachers taking college courses. The funds from this initiative would provide additional funds to support staff in specified masters programs such as math, literacy, and educational leadership/administration.

Five Year Initiative Plan

Coordinator for Video and Film Instruction and Public Information: \$34,291

This restoration is consistent with the division's commitment to 21st century learning in its use of technology and to the value the division places upon the 4 Cs by promoting opportunities for students to be creative, to work in teams, to design and manage projects through a critical thinking approach and to communicate through the most widely-used electronic platforms.

Media Stipends: \$22,000

Central Office funding of a communications stipend at all schools, designed to increase the quality of community engagement with school programs, promote best practices, showcase student and parent achievement.

Elementary World Language Program {\$379,000 in Recurring Operational Costs} - Strategic Objective 3

New research in cognitive psychology and neuroscience reveals that there are significant cognitive benefits to becoming fluent in more than one language. These benefits include improved attention, creativity, emotional control, critical thinking, organization, and problem solving. Research also shows that in early childhood, the brain is particularly adept at acquiring languages and programs that begin in this period have the greatest success in building multilingualism.

This initiative will expand current efforts in the Elementary World Language Program, identified as a specific priority of the Board in the Horizon 2020 strategic plan.

CTE and Fine Arts Technologies {\$90,000 in Recurring Operational Costs} - Strategic Objective 3

High School fine arts and CTE technical labs have subsisted through grant funding. Each year those funds have continued to erode leaving the labs in disrepair. This funding is specifically designed to address the technical upgrades necessary to maintain a robust and vibrant fine arts and CTE program. The funding amount would allow for the division to plan and refresh equipment systematically.

Academy Transportation (Year 2 - Phase in) {9.00 FTE - \$286,835 and \$900,000 in Recurring Operational Costs} - Strategic Objective 3

Beginning with 2014-2015 school year, Albemarle, Monticello, and Western Albemarle High Schools will all offer specialty academies in addition to their comprehensive offerings. Our students may also elect to attend Charlottesville Albemarle Technical Education Center (CATEC) and Murray High School.

Currently, students ride a bus to their home high school and then are transported to CATEC or Murray High School. No transportation is provided to MESA at Albemarle High School or HMSA at Monticello High School. Students accepted to attend these academies must provide their own transportation.

The division feels that each student should have the opportunity to attend an academy at another school and should not be disadvantaged by not being able to provide his/her own transportation. This initiative will have two buses providing transportation from each high school to the other four schools.

This plan calls for the purchase of 9 buses at a cost of \$900,000.

WAHS Environmental Studies Academy Greenhouse & Learning Space (Phase in - Year 1) {\$300,000 in Non-Recurring Operational Costs} - Strategic Objective 3

Due to the timing of the budget process, this initiative will only be brought forward if the monies are not funded in the CIP. Funding that will be used to purchase and construct a greenhouse and adjacent learning space for the Environmental Studies Academy. Traditional classroom will not function for the Agricultural and Research pathways developed as part of the academy. The greenhouse and learning space will serve as the primary classroom space for all academy students and activities.

Five Year Initiative Plan

CTE Curriculum/Program Lab School {1.00 FTE - \$69,703 and \$100,000 in Recurring Operational Costs} - Strategic Objective 3

A partnership between Albemarle County Public Schools, Charlottesville City Schools, and the University of Virginia, developed a Lab School, The Commonwealth Engineering Design Academies, which will pilot innovation in the area of advanced manufacturing and engineering design. In Albemarle County, we are focusing on the teaching of engineering and best pedagogy practices in the teaching of middle school science. At one of our middle schools we have a focus on Advanced Manufacturing while another school is focusing on Aerospace Engineering. Our goal is to create this type of program through our CTE in all five middle schools.

During the current school year we are focusing on three schools, Jouett, Sutherland, and Walton, and will look to include the other two for the 2014/2015 school year. One school, Burley Middle School, will require financial support with space, equipment and FTE. Henley will require some financial assistance with equipment and supplies.

Interpreter / Translator Services - ESOL & SPED {\$50,000 in Recurring Operational Costs} - Strategic Objective 3

The Albemarle County Public Schools' interpretation and translation system will build multilingual partnerships among faculty, students, and families to advance educational opportunities for all students in Albemarle County by connecting our schools to the community's rich linguistic diversity.

Athletic Budgets Restoration {\$50,000 in Recurring Operational Costs} - Strategic Objective 3

The operating budget for high school athletics has remained the same since a \$27,315 reduction in 2010-11, while essential athletic operating expenses have risen by \$66,200. A \$50,000 increase will be spread among the three high school athletic department budgets, which requested an increase of \$93,515.

Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative (Year 2 - Phase in) {\$120,000 in Recurring Operational Costs} - Strategic Objective 4

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 ACPS 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.

Increased Cost of the Virginia Retirement System and Group Life Insurance {\$290,744} - Strategic Objective 5

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS) and contribute the entire rate. Once Divisions have joined VRS, by law they may not withdraw. This increase is based upon a rate of 15.68% which is level funding of the adopted rate. Group Life rates are projected to decrease to 1.24%.

Classified Salary Increase {\$732,376} - Strategic Objective 5

Percentage increase of 2% on the adopted scale.

Health Insurance Increase {\$1,077,933} - Strategic Objective 5

Expected increase of 8% over the adopted rate of \$7,794 per FTE.

Compensation Consultant {\$50,000 in Recurring Operational Costs} - Strategic Objective 5

To ensure our human resource systems are aligned to commend, compensate, motivate and retain high performing employees, the County must be strategic with its compensation strategies. The changing nature of the workforce presents challenges as employees are seeking opportunities to broaden their skills and a growing number of employees are eligible to retire in the upcoming years. Additionally, the lack of merit increases has resulted in compression, making it challenging to hire talented staff. HR recommends a compensation consultant be funded to evaluate our compensation strategy, structures and alternative reward strategies to enable us to address compression, reward highly skilled and strong performers and maintain competitiveness.

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Five Year Initiative Plan

Educational Technology Specialist {2.00 FTE - \$139,404} - Strategic Objective 5

This initiative provides baseline staff necessary to be available throughout the school day to provide education technology planning and support for teachers as they implement technology-enhanced learning activities. The funding provides for 5 teacher FTEs over the next 5 years. The staff will be hired and managed centrally, as members of the Educational Technology team. The staffing is based on an analysis of staff time and the resources necessary to provide minimum instructional support in our transition to digital learning.

Strategic Plan: Safe Schools Grant Support Continuation {3.82 FTE - \$251,711} - Strategic Objective 5

Part of this initiative will increase school nurses by 1.82 FTE. Currently, elementary school nurses are working 0.83 of a 7.25-hour day. To phase in an increase without impacting VRS, we will increase to .9 which will provide 6.5 hours of nurse coverage per day.

When the Safe Schools / Healthy Students Grant started in 2009, a new service was provided to middle school students. Mental health counselors were provided from Region 10. At the outset and until the no-cost extension, there were four mental health counselors for the five middle schools. During this school-year, 2013-14, this number was reduced to 3. This initiative funds two FTE to restore the counseling services to each school as well as a portion of a coordinator position.

An HR Specialist II (pay grade 12) {1.00 FTE - \$52,610} - Strategic Objective 5

An HR Specialist II (pay grade 12) is needed to ensure compliance and provide increased recordkeeping and support necessitated by the introduction of the VRS Hybrid Plan, Affordable Care Act and other new requirements (unfunded mandates) that will increase work load (VRS modernization, EEOC Reporting, CPR requirement). Current staff cannot absorb this additional work without neglecting work that core, but not mandated, in nature. During the last three years, HR has met the workload demands through overtime and temporary staff (average spent for past 3 years of part-time and temporary staff is \$34,073). Ensuring appropriate HR staffing levels is critical to motivating and retaining employees. This request supports the County's mission to enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds. This request supports all six strategic objectives as each of the objectives relies on hiring and retaining skilled employees.

Reclassification Fund Increase {\$100,000 in Recurring Operational Costs} - Strategic Objective 5

To ensure our human resource systems are aligned to compensate, motivate and retain high performing employees, the School Division must be strategic with its compensation strategies. The changing nature of the workforce presents challenges as employees are seeking opportunities to broaden their skills and a growing number of employees are eligible to retire in the upcoming years. The Joint Board adopted compensation strategy is to pay employees at market. To achieve that strategy and ensure proper classification, we instituted a long term classification plan so that departments will be reviewed on a regular basis. This plan was frozen for several years, resulting in certain positions lagging the market and inequities. We began reviewing departments again in 2012. However the amount budgeted in the past two years was not sufficient to fund the classification results, therefore HR recommends increasing the amount to fund these reviews scheduled for the next FY.

It is critical that we are able to retain and attract skilled employees. Staff members have been asked to assume broader roles as we have eliminated positions. Not paying employee market salaries can have many negative effects, including low morale, decreased productivity, and high turnover.

Five Year Initiative Plan

Year Three: FY 2016/2017 Initiatives : \$7,593,271

Compensation and Benefits {\$5,973,134} - Strategic Objective 1

Projected compensation and benefits costs.

Growth Due to Enrollment {6.06 FTE - \$458,576} - Strategic Objective 1

Projected growth due to enrollment.

Strategic Plan: Safe Schools Grant Support continuation (Year 2 Phase-in) {1.16 FTE - \$171,256} - Strategic Objective 1

Part of this initiative will increase school nurses by 1.16 FTE. Assuming the year one phase in was approved, elementary school nurses are working 0.90 of a 7.25-hour day. Phase two will bring the nurses at all elementary schools to 1.00.

Behavior Specialist - Special Education {1.00 FTE - \$75,000} - Strategic Objective 3

This role would be an additional 1.0 FTE for centralized professional support. This individual, specializing in interventions for children with emotional disabilities and autism, would work directly with teachers to build capacity and maintain student placements in our regular education schools. The population of students requiring special education services has increased by 50 (current 1485 vs. 1435 Dec 1, 2012). Of this population, 187 students are classified as having Autism as their primary disability and another 114 students with emotional disabilities. These two populations of students are considered the most challenging in terms of educational programming based on the behavioral profiles the children present.

This role would also support mandated teaching assistant training and the transition of students from more restrictive placements like Ivy Creek School and the Virginia Institute for Autism. The outcome would be to decrease out of school placements by transitioning students to neighborhood schools by building staff capacity.

WAHS Environmental Studies Academy Greenhouse & Learning Space (Phase In years 3-5) {\$100,000 in Recurring Operational Costs} - Strategic Objective 3

This initiative continues the work on the Environmental Studies Academy greenhouse and learning space in the prior fiscal year.

Young Men with Great Minds {\$15,000 in Recurring Operational Costs} - Strategic Objective 3

The purpose of Young Men With Great Minds is to provide a positive school experience for the black male to encourage and establish high standards for their academic and personal success, which will positively impact their SOL Scores. This program addresses the relationship between the student and his teacher to build the trust needed for academic success.

Special Education Coordinator - Early Childhood Special Education and Related Services {1.00 FTE - \$75,000} - Strategic Objective 3

This position would be an additional professional that would specialize in the development, supervision and coordination of Early Childhood (PK) Special Education professionals and services. This role would also be responsible for the coordination and lead in the supervision (utilizing teacher performance appraisal process currently done by building principals) of related service providers (i.e. family specialists, occupational therapists, physical therapists, speech and language pathologists).

Academy Transportation (Year 3 - 5 Phase in) {\$400,000 in Recurring Operational Costs} - Strategic Objective 3

This initiative continues the provision of transportation for academy students as well as those attending Murray and CATEC.

Five Year Initiative Plan

Community Engagement - Program Development {\$14,500 in Recurring Operational Costs} - Strategic Objective 3

DRT Stipend Increase (\$6500)

6,500 increase from \$350 to \$500 for DRT and \$350 to \$700 for Planning Team. From current CE Funds

Note: DRT have a greater responsibility through the peer coaching model for promoting building-based culturally responsive teaching practices to include research, development, program implementation, survey analysis and an increase expectation of school leadership.

Artist in Residence Expansion (\$2000)

Increase from \$5000 line item to \$7000.

Note: The program structure has shifted to required pre-planning with the artist and teacher to insure a stronger connection to enrichment strategies for content being delivered by both the teacher and artist. This is leading to an increased number of sessions by the teachers. In addition, the artist pool is increasing each year.

Community Ambassador Program (\$1000)

CE funds (new initiative in 2012 Approximate \$3500 increase in 2013-14.

Note: The program will expand from 6 – 10 schools this year, requiring additional books, materials, supplies for training sessions with teachers and community ambassadors. By 2015 all elementary schools will have the program in place. Each DRT will be paid a \$100 stipend after training to assist with managing this site based program, aided by a DRT division coordinator.

Crozet Cares (\$1000)

Note: This is a kindergarten readiness program to identify and train selective families on preparing their children for school. Funds will support stipends for teachers and materials. The program will expand to other feeder pattern in 2014-15.

CRT Staff Development (\$2500)

To conduct CRT staff development workshops for division staff, new teachers and administrators. Funds will be used to pay a program facilitator and teacher salaries.

Mentoring (\$500)

Research and Development

Reference division strategy 4.1, "We will create and expand partnerships.

Elementary Charter School for Males (\$500)

Research and Development

CRT Best Practice Program (\$500)

Research and Development

Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative (Year 3 - Phase in) {\$80,000 in Recurring Operational Costs} - Strategic Objective 4

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.

Five Year Initiative Plan

Leave Management System {\$10,000 in Recurring Operational Costs} - Strategic Objective 5

Our current method of administering leave for over 3,000 School and Local Government employees involves manual tracking of Family Medical Leave (FML) for approximately 10% of our staff and no capability to generate customized reports to evaluate trends or the performance of our leave programs. This method is very labor intensive and requires a full time position to facilitate. In order to enhance our service to our employees and ensure compliance with federal regulations, HR would like to request \$10,000 annual funding to purchase Leave Management software.

Within the past 5 years, HR has processed an increasing number of FML and personal leave requests for the organization. On average, this increase has been around 10%. After several years of a hiring freeze, we have now started to expand our recruitment of staff, which in turn, will increase the need for employees to request extended periods of leave for themselves, their immediate family members and for military reasons.

The automation of our leave system would provide consistent leave management policies while reducing administrative tasks. We would also benefit by the ability to effectively communicate to our departments time sensitive information and ensure FMLA regulation management to improve compliance. The utilization of real time reporting will enable us to identify trends and root causes of absences to reduce lost time. The efficiencies of an automated leave system would significantly streamline our work flow process and enhance our commitment of providing a high level of service to our customers. Additionally, an automated leave system has the ability to produce cost savings to return healthy employees back to work sooner and to increase staff productivity to strategically plan and implement other employee Benefit programs.

Office Associate - Special Education {1.00 FTE - \$35,000} - Strategic Objective 5

This role would primarily focus on maintaining mass communications, order processing, delivery and routing, Medicaid monitoring of billing and follow up with time study participants, and assistance with general office handling that is presently distributed to special education administrators.

Educational Technology Specialist {1.00 FTE - \$70,805} - Strategic Objective 5

This initiative provides baseline staff necessary to be available throughout the school day to provide education technology planning and support for teachers as they implement technology-enhanced learning activities. The funding provides for 5 teacher FTEs over the next 5 years. The staff will be hired and managed centrally, as members of the Educational Technology team. The staffing is based on an analysis of staff time and the resources necessary to provide minimum instructional support in our transition to digital learning.

Five Year Initiative Plan

Executive Director of Secondary Education {1.00 FTE - \$115,000} - Strategic Objective 5

In 2009 – 2010 the division reorganized the Department of Instruction and implemented an instructional coaching model reorganization. This reorganization streamlined the delivery of instructional support to schools while reducing the level of central office support. While this change allowed for the elimination of central office coordinator positions, the reorganization did create directors of elementary and secondary education positions to provide a consistent focus on the Framework for Quality Learning and quality instruction, while reducing the number of school-based specialist positions.

In the 2012 – 2013 school year, the FTE used for the Director of Secondary Education position was reorganized to the Assistant Superintendent for Organization and Human Resource Development, which resides in the Department of Strategic Planning and Operations. The position in the Department of Instruction was never replaced and the responsibilities of the position were simply divided among remaining staff members.

As the divisions moves forward with initiatives such as Elementary World Languages, Design 2015, 1:1 Learning/Technology Integration in grades 6 – 12, Designing a School of the Future, Development of the Lab School Project, and the continued development and implementation of Performance Tasks and Lifelong-Learner Standards, it is imperative that this position be reinstated.

Responsibilities would include:

- Establishes and monitors standards of performance for the evaluation of student progress and directs continuous evaluation of the instructional programs based upon student performance trend data;
- Coordinates and implements curriculum and instructional decisions that support the successful achievement of the instructional goals of the Virginia Standards of Learning, the Division Strategic Plan including the Goals, Vision, and Mission of the School Division, and the School Board/Superintendent Priorities;
- Works collaboratively with Department of Accountability, Research, and Technology in the development and monitoring of division-level assessments and benchmarks;
- Monitors effective implementation of curricula, assessment, and instruction in all schools;
- Provides leadership for school-based instructional coaching teams that provide content-specific, technological, and pedagogical support for secondary teachers;
- Leads division initiatives to improve student achievement within No Child Left Behind membership groups at the middle and high school level;
- Supervises all aspects of division summer programs for high school students;
- Supervises all school counselors which includes writing and monitoring guidance standards and curriculum. This also includes revisions and changes to the middle school and high school program of studies.
- Identifies, recommends, and monitors division-level funds for secondary programs;
- Provides support and resources for middle and high school specialty centers;

Five Year Initiative Plan

Year Four: FY 2017/2018 Initiatives : \$6,633,197

Compensation and Benefits {\$5,932,821} - Strategic Objective 1

Projected compensation and benefits costs.

Growth Due to Enrollment {5.22 FTE - \$412,071} - Strategic Objective 1

Projected growth due to enrollment.

Strategic Plan: Safe Schools Grant Support continuation (Year 3 Phase in) {\$100,000 in Recurring Operational Costs} - Strategic Objective 1

This initiative continues the work on the Environmental Studies Academy greenhouse and learning space in the prior fiscal year.

Application Support Specialist - Special Education {0.50 FTE - \$37,500} - Strategic Objective 3

This role would support the special education department's work utilizing their special education managements system (currently EasyIEP), Response to Intervention management system (EXCEED) and on-line application for teaching assistant/paraprofessional development.

Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative (Year 4 - Phase in) {\$80,000 in Recurring Operational Costs} - Strategic Objective 4

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.

Educational Technology Specialist {1.00 FTE - \$70,805} - Strategic Objective 5

This initiative provides baseline staff necessary to be available throughout the school day to provide education technology planning and support for teachers as they implement technology-enhanced learning activities. The funding provides for 5 teacher FTEs over the next 5 years. The staff will be hired and managed centrally, as members of the Educational Technology team. The staffing is based on an analysis of staff time and the resources necessary to provide minimum instructional support in our transition to digital learning.

Five Year Initiative Plan

Year Five: FY 2018/2019 Initiatives : \$7,745,434

Compensation and Benefits {\$7,160,887} - Strategic Objective 1

Projected compensation and benefits costs.

Growth Due to Enrollment {5.73 FTE - \$253,742} - Strategic Objective 1

Projected growth due to enrollment.

Strategic Plan: Safe Schools Grant Support continuation (Year 4 and 5 Phase in) {\$150,000 in Recurring Operational Costs} - Strategic Objective 1

This initiative continues the work for the Safe Schools grant until full implementation in year five.

Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative (Year 5 - Phase in) {\$80,000 in Recurring Operational Costs} - Strategic Objective 4

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.

On-line Application Screening Tool {\$30,000 in Recurring Operational Costs} - Strategic Objective 5

The Human Resources Department is requesting funding to purchase and implement a screening tool to use in conjunction with the new on-line application for both County and Schools vacancies.

On average, we receive several thousand employment applications for various vacant positions throughout the school division and local government. For certain positions, such as teachers, police officers, and firefighters, HR may sift through several hundred applications, while for other positions we may only receive several dozen applications. To complicate this process further, certain times of years are significantly busier than others. So, while the autumn and winter months may bring a lull in application volume for certain positions, spring and summer hiring bring daunting workloads. Given the varying degrees of recruitment and hiring complexities, it can be difficult to adequately and legally evaluate applications.

One way to expedite the hiring process and guaranteeing sound legal screening practices is to incorporate screening tools. Screening tools are a questionnaire/assessment used during the hiring process to help find the most qualified applicant to fill the position. They help to 1) capture the most accurate, real-time information regarding candidate's background and experiences 2) provide Human Resources an ability to query applicants' information and 3) eliminate human error. Each of these three elements illuminates significant opportunity to screen incorrectly, and/or to not screen legally. Suffice it to say, screening tools accomplish two objectives. The first centers on the equitable, legally-sound comparison of candidates. This objective protects the County from legal liability, EEOC claims, ADA claims, etc. The second objective is performance-based. Screening tools allow HR and the hiring manager to get an accurate picture of what a candidate brings to the table, and to help the hiring manager focus on an applicant's attributes that will help drive the organization further. In this way, screening tools hold HR and managers accountable to hiring for reasons consistent with the County mission/vision.

We recently purchased an online employment application system. The screening tool would serve as an enhancement to the new system by providing job-relevant information about an applicant that may not be captured solely by the standard application. Each year that passes poses an additional 1,000+ opportunities to commit a legal-error. Additionally, the requested screening tool allows us to expedite the process.

Educational Technology Specialist {1.00 FTE - \$70,805} - Strategic Objective 5

This initiative provides baseline staff necessary to be available throughout the school day to provide education technology planning and support for teachers as they implement technology-enhanced learning activities. The funding provides for 5 teacher FTEs over the next 5 years. The staff will be hired and managed centrally, as members of the Educational Technology team. The staffing is based on an analysis of staff time and the resources necessary to provide minimum instructional support in our transition to digital learning.

2014-2015 Adopted Teacher Scales

Step	VRS ELIGIBLE				VRS INELIGIBLE			
	14-15 Teacher Bachelor's Degree	14-15 Teacher Master's Degree	14-15 Teacher Master's +30 Degree	14-15 Teacher Doctorate	14-15 Teacher Bachelor's Degree	14-15 Teacher Master's Degree	14-15 Teacher Master's +30 Degree	14-15 Teacher Doctorate
Step 0	44,300	46,415	47,472	48,529	41,900	43,900	44,900	45,900
Step 1	44,762	46,877	47,934	48,991	42,337	44,337	45,337	46,337
Step 2	45,224	47,339	48,396	49,453	42,774	44,774	45,774	46,774
Step 3	45,686	47,801	48,858	49,915	43,211	45,211	46,211	47,211
Step 4	46,148	48,263	49,320	50,377	43,648	45,648	46,648	47,648
Step 5	46,610	48,725	49,782	50,839	44,085	46,085	47,085	48,085
Step 6	47,072	49,187	50,244	51,301	44,522	46,522	47,522	48,522
Step 7	47,534	49,649	50,706	51,763	44,959	46,959	47,959	48,959
Step 8	47,996	50,111	51,168	52,225	45,396	47,396	48,396	49,396
Step 9	48,458	50,573	51,630	52,687	45,833	47,833	48,833	49,833
Step 10	48,923	51,038	52,095	53,152	46,273	48,273	49,273	50,273
Step 11	49,788	51,903	52,960	54,017	47,091	49,091	50,091	51,091
Step 12	50,653	52,768	53,825	54,882	47,909	49,909	50,909	51,909
Step 13	51,518	53,633	54,690	55,747	48,727	50,727	51,727	52,727
Step 14	52,383	54,498	55,555	56,612	49,546	51,546	52,546	53,546
Step 15	53,248	55,363	56,420	57,477	50,364	52,364	53,364	54,364
Step 16	54,113	56,228	57,285	58,342	51,182	53,182	54,182	55,182
Step 17	54,978	57,093	58,150	59,207	52,000	54,000	55,000	56,000
Step 18	55,843	57,958	59,015	60,072	52,818	54,818	55,818	56,818
Step 19	56,708	58,823	59,880	60,937	53,636	55,636	56,636	57,636
Step 20	57,575	59,690	60,747	61,804	54,456	56,456	57,456	58,456
Step 21	58,405	60,520	61,577	62,634	55,241	57,241	58,241	59,241
Step 22	59,235	61,350	62,407	63,464	56,026	58,026	59,026	60,026
Step 23	60,065	62,180	63,237	64,294	56,811	58,811	59,811	60,811
Step 24	60,895	63,010	64,067	65,124	57,596	59,596	60,596	61,596
Step 25	61,725	63,840	64,897	65,954	58,382	60,382	61,382	62,382
Step 26	62,555	64,670	65,727	66,784	59,167	61,167	62,167	63,167
Step 27	63,385	65,500	66,557	67,614	59,952	61,952	62,952	63,952
Step 28	64,215	66,330	67,387	68,444	60,737	62,737	63,737	64,737
Step 29	65,045	67,160	68,217	69,274	61,522	63,522	64,522	65,522
Step 30	65,870	67,985	69,042	70,099	62,302	64,302	65,302	66,302
Step 31	66,885	69,000	70,057	71,114	63,262	65,262	66,262	67,262
Step 32	66,885	69,000	70,057	71,114	63,262	65,262	66,262	67,262
Step 33	66,885	69,000	70,057	71,114	63,262	65,262	66,262	67,262

**FY 2013-2014 ALBEMARLE COUNTY
ADMINISTRATIVE/CLASSIFIED SALARY SCHEDULES**

For Employees in the Virginia Retirement System (VRS) ONLY

Pay Grade	Minimum		Midpoint		Maximum	
	2080 Hrs.	Hourly	2080 Hrs.	Hourly	2080 Hrs.	Hourly
28	\$111,317	\$53.51777	\$146,511	\$70.43812	\$181,706	\$87.35848
27	\$103,744	\$49.87698	\$136,544	\$65.64608	\$169,344	\$81.41517
26	\$96,686	\$46.48366	\$127,254	\$61.17994	\$157,823	\$75.87621
25	\$90,108	\$43.32112	\$118,596	\$57.01743	\$147,085	\$70.71373
24	\$83,985	\$40.37731	\$110,537	\$53.14290	\$137,090	\$65.90849
23	\$78,276	\$37.63280	\$103,025	\$49.53115	\$127,773	\$61.42949
22	\$72,958	\$35.07617	\$96,024	\$46.16539	\$119,090	\$57.25460
21	\$67,999	\$32.69200	\$89,498	\$43.02801	\$110,997	\$53.36403
20	\$63,380	\$30.47116	\$83,417	\$40.10455	\$103,455	\$49.73795
19	\$59,073	\$28.40049	\$77,748	\$37.37882	\$96,423	\$46.35715
18	\$55,058	\$26.47031	\$72,465	\$34.83897	\$89,872	\$43.20764
17	\$51,317	\$24.67147	\$67,541	\$32.47141	\$83,764	\$40.27135
16	\$47,829	\$22.99484	\$62,952	\$30.26516	\$78,074	\$37.53548
15	\$44,578	\$21.43185	\$58,673	\$28.20837	\$72,769	\$34.98488
14	\$41,549	\$19.97565	\$54,685	\$26.29089	\$67,821	\$32.60614
13	\$38,727	\$18.61882	\$50,970	\$24.50467	\$63,212	\$30.39053
12	\$36,094	\$17.35278	\$47,506	\$22.83958	\$58,919	\$28.32639
11	\$33,641	\$16.17354	\$44,278	\$21.28752	\$54,915	\$26.40150
10	\$31,357	\$15.07539	\$41,270	\$19.84124	\$51,183	\$24.60709
9	\$29,224	\$14.04977	\$38,464	\$18.49212	\$47,704	\$22.93447
8	\$27,238	\$13.09496	\$35,850	\$17.23579	\$44,463	\$21.37661
7	\$25,387	\$12.20525	\$33,414	\$16.06443	\$41,441	\$19.92361
6	\$23,662	\$11.37607	\$31,143	\$14.97257	\$38,624	\$18.56907
5	\$22,055	\$10.60343	\$29,028	\$13.95588	\$36,001	\$17.30834
4	\$20,556	\$9.88276	\$27,054	\$13.00684	\$33,552	\$16.13092
3	\$20,284	\$9.75198	\$25,779	\$12.39381	\$31,274	\$15.03564
2	\$20,284	\$9.75198	\$24,716	\$11.88287	\$29,149	\$14.01376
1	\$20,284	\$9.75198	\$23,726	\$11.40660	\$27,167	\$13.06122

For VRS-Ineligible Employees ONLY

Pay Grade	Minimum Hourly	Midpoint Hourly	Maximum Hourly
28	\$50.96930	\$67.08393	\$83.19855
27	\$47.50189	\$62.52007	\$77.53826
26	\$44.27015	\$58.26661	\$72.26306
25	\$41.25821	\$54.30231	\$67.34641
24	\$38.45458	\$50.61229	\$62.76999
23	\$35.84077	\$47.17252	\$58.50428
22	\$33.40588	\$43.96703	\$54.52819
21	\$31.13524	\$40.97906	\$50.82288
20	\$29.02015	\$38.19481	\$47.36948
19	\$27.04808	\$35.59887	\$44.14966
18	\$25.20982	\$33.17997	\$41.15013
17	\$23.49664	\$30.92515	\$38.35367
16	\$21.89985	\$28.82396	\$35.74808
15	\$20.41129	\$26.86511	\$33.31893
14	\$19.02443	\$25.03895	\$31.05347
13	\$17.73221	\$23.33778	\$28.94336
12	\$16.52646	\$21.75199	\$26.97751
11	\$15.40337	\$20.27383	\$25.14428
10	\$14.35751	\$18.89642	\$23.43533
9	\$13.38073	\$17.61154	\$21.84235
8	\$12.47139	\$16.41503	\$20.35868
7	\$11.62405	\$15.29946	\$18.97487
6	\$10.83436	\$14.25959	\$17.68483
5	\$10.09850	\$13.29132	\$16.48413
4	\$9.41215	\$12.38746	\$15.36278
3	\$9.28760	\$11.80363	\$14.31965
2	\$9.28760	\$11.31702	\$13.34644
1	\$9.28760	\$10.86343	\$12.43925

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

Job Code	Position Title	Pay Grade	FLSA Status
NOTE: there are separate pay scales for VRS-Eligible and Non-VRS Eligible employees.			
Administration			
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
20006	Assistant Director of Human Resources	21	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	20	E
20042	Assistant Director of Testing and Accountability	21	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	25	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
20158	Coordinator of Instructional Technologies	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	20	E
20004	Director of Building Services	24	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
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
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
20232	Virtual and Digital Learning 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
20234	Human Resources Analyst	15	E
20098	Human Resources Generalist I	13	N
20156	Human Resources Generalist II	15	E
20128	Human Resources Specialist I	10	N
20233	Human Resources Specialist II	12	N
20175	Instructional Program Assistant	09	N
20222	Legislative & Public Affairs Officer	16	E

20063	Licensure Specialist	11	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
20235	Recruitment and Staffing Manager	18	E
20139	Resource Associate	08	N
20223	Safety & Wellness Coordinator	16	E
20136	School Courier	03	N
20164	Senior Resource Associate	09	N

Building Services

20080	Building Services Custodian	05	N
20105	Building Services Evening Supervisor	11	N
20073	Building Services Inventory Technician	09	N
20086	Building Services Maintenance Mechanic	10	N
20100	Carpenter	08	N
20125	Carpentry/Maintenance Foreman	11	N
20180	Control Center Coordinator	11	N
20333	Custodial Building Manager	12	N
20228	Custodial Services Program Manager	15	E
20134	Custodial Supervisor I	09	N
20119	Custodial Supervisor II	11	N
20126	Electrical/Mechanical Foreman	12	N
20085	Electrician	10	N
20079	Energy Management Technician	15	N
20237	Environmental Health & Safety Coordinator	12	N
20087	General Maintenance Worker I	05	N
20084	General Maintenance Worker II	07	N
20157	HVAC Foreman	12	N
20121	HVAC Mechanic	10	N
20078	Lead Custodian I	06	N
20138	Lead Custodian II	07	N
20331	Lead Custodian III	08	N
20160	Lead Grounds Worker	09	N
20141	Planning & Project Manager	18	E
20127	Plumbing Foreman	11	N

20153	Supervisor of Facilities Management	17	E
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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
20169	School Nurse/School Health Coordinator	16	E
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	14	N
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 I	04	N
20238	Automotive Service Assistant II	06	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
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

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	=	1.5205

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

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

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

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

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

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

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

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

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

EXCEPTIONS:

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

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

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

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

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

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

Calculation of the 2014-2016 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2014-2016 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$ <hr/> $\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$	+	.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	$\frac{\$17,711,562,194}{12,710}$ <hr/> $\frac{\$1,048,852,154,881}{1,215,368}$	+	.4	$\frac{\$3,615,792,696}{12,710}$ <hr/> $\frac{\$231,703,752,149}{1,215,368}$	+	.1	$\frac{\$1,138,303,427}{12,710}$ <hr/> $\frac{\$89,034,614,712}{1,215,368}$	=	ADM Composite Index
.5	$\frac{\$1,393,472}{\$862,992}$	+	.4	$\frac{\$284,476}{\$190,645}$	+	.1	$\frac{\$89,557}{\$73,257}$	=	ADM Composite Index
.5	1.6147	+	.4	1.4922	+	.1	1.2225	=	ADM Composite Index
	.8074	+		.5969	+		.1223	=	1.5266

Step 2 -- Calculation of the 2014-2016 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	$\frac{\$17,711,562,194}{100,780}$ <hr/> $\frac{\$1,048,852,154,881}{8,096,604}$	+	.4	$\frac{\$3,615,792,696}{100,780}$ <hr/> $\frac{\$231,703,752,149}{8,096,604}$	+	.1	$\frac{\$1,138,303,427}{100,780}$ <hr/> $\frac{\$89,034,614,712}{8,096,604}$	=	Per Capita Composite Index
.5	$\frac{\$175,745}{\$129,542}$	+	.4	$\frac{\$35,878}{\$28,617}$	+	.1	$\frac{\$11,295}{\$10,997}$	=	Per Capita Composite Index
.5	1.3567	+	.4	1.2537	+	.1	1.0271	=	Per Capita Composite Index
	.6784	+		.5015	+		.1027	=	1.2826

Step 3 -- Combining of the Two 2014-2016 Indices of Ability-to-Pay:

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

$$(.6667 \times 1.5266) + (.3333 \times 1.2826) = \text{Local Composite Index}$$

$$1.0178 + .4275 = \text{Local Composite Index}$$

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

$$(1.4453) \times 0.45 = .6504$$

Input Data:	
Source Data Used in the Calculation:	
School Division:	ALBEMARLE
Local True Value of Property	\$17,711,562,194
Local AGI	\$3,615,792,696
Local Taxable Sales	\$1,138,303,427
Local ADM	12,710
Local Population	100,780
State True Value of Property	\$1,048,852,154,881
State AGI	\$231,703,752,149
State Taxable Sales	\$89,034,614,712
State ADM	1,215,368
State Population	8,096,604

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 indices to be used for funding in the 2014-2016 biennium for the following divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); the 2014-2016 composite index for Alleghany County calculated based on the data elements from base-year 2011 is shown above as .2425. This lower composite index of .2423 will be used for Alleghany County.

Bedford County: .3132 (the index approved effective July 1, 2013); the 2014-2016 composite index for Bedford County calculated based on the data elements from base-year 2011 is shown above as .4109. This lower composite index of .3132 will be used for Bedford County.