

Supporting Documents

This section provides additional information concerning the current budget proposal

Glossary.....	1
Enrollment Projections.....	8
Annual Enrollment Change.....	9
FY 2015-2016 Staffing Standards.....	10
Instructional Staffing Spreadsheet.....	22
Non-Instructional Staffing Spreadsheet.....	24
2014-2015 Classified Salary Scale.....	25
FY 2015-16 School-Based Per-Pupil Allocation.....	26
FY 2015-16 Distribution of School Funds.....	27
FY 2012-2013 Schematic List of Positions.....	28
Composite Index Calculation.....	34

GLOSSARY

Appropriation

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

Assessment Literacy

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

Average Class Size

This number is 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.

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.

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 secondary level.

Carry-Over Funds

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

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.

GLOSSARY

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.

Differentiated Funding/Staffing

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

DSS

Department of Social Services

Encumbrance

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

ESOL

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

Expenditure

These funds that are paid out for a specific purpose.

FICA

These are Social Security payments based on earnings.

Fiscal Year

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

Flow-Through

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

GLOSSARY

FTE

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

Framework for Quality Learning

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

Fund Balance

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

Grant

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

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.

GLOSSARY

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.

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.

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.

GLOSSARY

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

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.

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

GLOSSARY

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.

Title II

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

Title III

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

Title IV

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

GLOSSARY

Title VI

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

VERIP

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

Vesting

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

VRS

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

**ALBEMARLE COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
FY 2015/2016**

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	2014/2015 Actual Enrollment	Variance	2014/2015 Projected Enrollment	Total Growth
AGNOR HURT	93	79	87	88	75	66									488	482	6	512	-24
BAKER BUTLER	105	119	99	103	96	97									619	618	1	602	17
BROADUS WOOD	47	48	46	64	50	57									312	309	3	309	3
BROWNSVILLE	107	114	107	137	110	135									710	702	8	692	18
CALE	112	139	101	118	83	105									658	643	15	613	45
CROZET	53	66	66	58	41	55									339	330	9	328	11
GREER	122	122	106	90	75	62									577	549	28	523	54
HOLLYMEAD	71	79	91	88	81	77									487	479	8	466	21
MERIWETHER LEWIS	73	76	68	69	77	71									434	426	8	413	21
V. L. MURRAY	35	37	47	42	41	45									247	251	-4	254	-7
RED HILL	28	23	26	22	30	18									147	153	-6	144	3
SCOTTSVILLE	34	21	39	27	23	33									177	172	5	173	4
STONE ROBINSON	66	74	57	75	62	77									411	410	1	409	2
STONY POINT	48	34	34	40	32	48									236	232	4	250	-14
WOODBROOK	58	55	61	37	46	51									308	305	3	327	-19
YANCEY	<u>21</u>	<u>12</u>	<u>20</u>	<u>18</u>	<u>25</u>	<u>15</u>									<u>111</u>	<u>118</u>	<u>-7</u>	<u>133</u>	<u>-22</u>
ELEMENTARY TOTAL	1073	1098	1055	1076	947	1012									6261	6179	82	6,148	113
BURLEY							182	204	170						556	556.75	-0.75	541	15
HENLEY							285	268	285						838	823.5	14.5	821	17
JOUETT							183	212	196						591	590	1	571	20
SUTHERLAND							219	193	198						610	581.5	28.5	581	29
WALTON							120	99	126						345	354.25	-9.25	356	-11
CHARTER SCHOOL							<u>26</u>	<u>5</u>	<u>14</u>						<u>45</u>	<u>44</u>	<u>1</u>	<u>45</u>	<u>0</u>
MIDDLE TOTAL							1015	981	989						2985	2950	35	2,915	70
ALBEMARLE										498	538	491	421	26	1974	1952.75	21.25	1,941	33
MONTICELLO										299	295	265	267	2	1128	1091.5	36.5	1,084	44
WESTERN ALBEMARLE										288	269	217	281	0	1055	1042.25	12.75	1,004	51
MURRAY HS										<u>34</u>	<u>32</u>	<u>24</u>	<u>18</u>	<u>0</u>	<u>108</u>	<u>105</u>	<u>3</u>	<u>108</u>	<u>0</u>
HIGH TOTAL										1119	1134	997	987	28	4265	4191.5	73.5	4,137	128
PROJECTED TOTAL	1,073	1,098	1,055	1,076	947	1,012	1,015	981	989	1,119	1,134	997	987	28	13,511	13,320.50	190.50	13,200	311
Actual 2014	1,088	1,059	1,074	935	1,028	995	970	991	990	1,166	1,044	1,003	950	28	13,320.50				
VARIANCE	-15	39	-19	141	-81	17	46	-10	-1	-47	90	-6	37	0	190.50				

Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 17/18	13,874	75	13,771	-28	-0.20%
FY 16/17	13,709	75	13,606	-28	-0.20%
FY 15/16	13,511	75	13,408	-28	-0.21%
FY 14/15	13,321	75	13,227	-19	-0.14%
FY 13/14	13,075	75	13,001	1	0.01%
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 2015-16 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 2015-16 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 2015-16 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 2015-16 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 2015-16 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 2015-16 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 2015-16 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 2015-16 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 2015-16 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 2015-16 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 2015-16 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 2015-16 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 2015-2016 PROPOSED INSTRUCTIONAL STAFFING

	2015-2016 ENROLLMENT				2015-2016 PROJECTED ALLOCATIONS						Total Teacher/ Subtotal All Allocation		
	FY 15/16 Projected	# Used For Teacher Allocation	Free/Reduced Lunch		Teachers Staffed at the Regular Base Level <i>(See below for details.)</i>			Teachers Staffed at the Differentiated Level <i>(See below for details.)</i>				ALLOCATIONS	
			%	#	Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL		Regular Base*	Differentiated**
ELEM.													
Agnor-Hurt	488	487	50.96%	248.16	8.32	3.00	11.33	14.61	5.90	20.51	23.10	7.50	30.60
Baker-Butler	619	615	20.33%	125.03	16.60	6.59	23.19	7.16	3.18	10.33	29.10	3.79	32.89
Broadus	312	311	17.10%	53.18	8.31	3.85	12.16	2.90	1.50	4.40	14.66	1.79	16.45
Brownsville	710	708	14.34%	101.50	19.48	9.11	28.59	5.51	2.88	8.39	33.37	3.16	36.53
Cale	658	653	43.42%	283.55	13.00	4.53	17.53	16.87	6.57	23.43	30.99	8.45	39.44
Crozet	339	337	28.77%	96.96	8.46	2.93	11.39	5.78	2.24	8.01	16.00	3.21	19.21
Greer	577	570	65.00%	370.50	7.53	1.99	9.52	23.64	6.98	30.62	27.21	10.67	37.88
Hollymead	487	482	8.89%	42.84	14.66	6.10	20.76	2.42	1.12	3.54	22.78	1.52	24.30
Meriwether	434	433	6.77%	29.33	13.04	6.00	19.04	1.60	0.82	2.42	20.42	1.04	21.46
Murray Elem	247	243	10.99%	26.71	7.01	3.19	10.20	1.46	0.74	2.21	11.46	0.95	12.41
Red Hill	147	150	51.14%	76.71	2.37	1.09	3.46	4.18	2.16	6.34	7.07	2.72	9.79
Scottsville	177	176	39.88%	70.18	3.56	1.45	5.00	3.99	1.81	5.80	8.32	2.48	10.80
Stone-Rob	411	406	24.88%	100.99	9.99	4.41	14.40	5.59	2.75	8.35	19.17	3.14	22.31
Stony Point	236	234	28.57%	66.86	5.45	2.44	7.89	3.68	1.84	5.53	11.04	2.37	13.41
Woodbrook	308	303	47.05%	142.56	5.46	2.13	7.60	8.20	3.58	11.78	14.34	4.65	18.99
Yancey	111	150	65.00%	97.50	1.35	1.34	2.70	3.59	3.99	7.57	6.93	3.34	10.27
TOTAL	6,261	6,258	30.87%	1,932.56	144.59	60.15	204.74	111.18	48.06	159.23	295.96	60.80	356.76
MIDDLE													
Burley	556	544	37.20%	202.38			21.95			11.89	28.53	5.32	33.85
Charter School	45	45	31.82%	14.32			1.89			0.84	2.36	0.38	4.59
Henley	838	826	12.33%	101.83			40.01			5.98	43.32	2.68	46.00
Jouett	591	572	43.53%	248.98			21.91			14.63	30.00	6.54	36.54
Sutherland	610	599	14.99%	89.79			28.50			5.28	31.42	2.35	33.77
Walton	345	425	40.11%	170.47			17.79			8.13	22.29	3.63	25.92
TOTAL	2,985	3,011	27.73%	827.77			132.05			46.76	157.92	20.89	180.66
HIGH													
Albemarle	1,974	1,883	22.87%	430.57			93.28			25.42	108.69	10.01	118.70
Monticello	1,128	1,061	30.37%	322.22			49.71			19.03	61.24	7.50	68.74
Western	1,055	1,016	10.14%	103.07			54.95			6.09	58.64	2.40	61.04
Murray HS	108	108	20.51%	22.15							10.50		10.50
TOTAL	4,265	3,960	20.59%	878.01			197.94			50.54	239.07	19.91	258.98
Emerg. Staffing													
Reduce Class Loads													
Specialty Center													
Special Ed Staff													
RTI													
Newcomer Center													
ESOL													
Elem. World Lang													
Coaching Model													
Interv./Prevention													
ALT PROGRAMS													
TOTAL	13,511	13,229	26.93%	3,638.34			534.74			256.53	692.95	101.60	796.40

* Staffing for all students staffed at the Base

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

** Staff added to allow for Differentiation

Differentiated Staff			
K-3=	11.90	to 1 F/R	<- Large F/R School ratios were adjusted
4-5=	11.90	to 1 F/R	<- Large F/R School ratios were adjusted
6-8=	10.35	to 62% F/R	<- Double Block now included
9-12=	10.30	to 62% F/R	<- Double Block now included

Albemarle County Public Schools Non-Instructional Staffing

	2015-2016 Projected Enrollment (Includes Pre-K)	2015-2016 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	512	1.00	1.00	0.00	0.00	0.83		0.00	2.50	0.00						5.33
Baker-Butler	646	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50						6.33
Broadus	312	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Brownsville	730	1.00	1.00	1.00	0.00	0.83		0.00	3.00	0.50						7.33
Cale	687	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50						6.33
Crozet	339	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Greer	609	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50						6.33
Hollymead	505	1.00	1.00	0.00	0.00	0.83		0.00	2.50	0.00						5.33
Meriwether	434	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00						4.83
Murray Elem	252	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Red Hill	162	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00						3.33
Scottsville	193	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00						3.33
Stone-Rob	437	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00						4.83
Stony Point	251	1.00	0.00	0.00	0.00	0.83		0.00	1.99	0.00						3.82
Woodbrook	336	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Yancey	127	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00						3.33
TOTAL	6,532	16.00	8.00	1.00	0.00	13.24		0.00	35.49	2.00						75.73
MIDDLE																
Burley	556	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00				6.00
Henley	838	1.00	1.00	1.00	0.00	1.00		0.00	1.50		1.00	1.00				7.50
Jouett	591	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00				6.00
Sutherland	610	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00				6.50
Walton	345	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	2,985	5.00	5.00	1.00	0.00	5.00		0.00	6.00		5.00	5.00				32.00
HIGH																
Albemarle	1,974	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	1.00	20.00
Monticello	1,128	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	1.00	15.80
Western	1,055	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
TOTAL	4,265	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	3.00	54.60
TOTAL	13,782	25.00	22.60	2.00	3.00	21.24	3.00	0.00	53.49	5.00	13.00	8.00	3.00	3.00		162.33

**FY 2015-2016 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 PUBLIC SCHOOLS
FY 2015-16 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 15/16	FY 14/15	Enroll	BASE	PER PUPIL	F/R Lunch	FY 15/16	FY 14/15	PROJ
		Projected	Actual	Change		VARIABLE	Adjustment	Projected	Actual	PER
		ENROLL	ENROLL	Projected to Actual				ALLOCATION	ALLOCATION	PUPIL
2216	AGNOR-HURT	488	482	6	\$35,100	\$54,961	(\$1,247)	\$88,814	\$87,245	\$182.00
2217	BAKER-BUTLER	619	618	1	\$39,074	\$69,715	(\$3,509)	\$105,280	\$104,195	\$170.08
2201	BROADUS WOOD	312	309	3	\$31,568	\$35,139	(\$2,582)	\$64,125	\$63,325	\$205.53
2202	BROWNSVILLE	710	702	8	\$44,372	\$79,964	(\$4,529)	\$119,806	\$117,831	\$168.74
2214	CALE	658	643	15	\$40,840	\$74,107	(\$1,466)	\$113,481	\$108,842	\$172.46
2203	CROZET	339	330	9	\$31,568	\$38,180	(\$2,080)	\$67,668	\$66,027	\$199.61
2204	GREER	577	549	28	\$36,866	\$64,985	\$428	\$102,280	\$97,218	\$177.26
2205	HOLLYMEAD	487	479	8	\$35,100	\$54,848	(\$3,783)	\$86,180	\$84,525	\$176.96
2206	MERIWETHER	434	426	8	\$34,217	\$48,879	(\$3,632)	\$79,464	\$77,884	\$183.10
2215	V. L. MURRAY	247	251	-4	\$28,257	\$27,818	(\$2,558)	\$53,517	\$55,360	\$216.67
2207	RED HILL	147	153	-6	\$27,020	\$16,556	(\$1,125)	\$42,450	\$42,926	\$288.78
2209	SCOTTSVILLE	177	172	5	\$27,020	\$19,935	(\$1,298)	\$45,657	\$44,855	\$257.95
2210	STONE ROBINSON	411	410	1	\$34,217	\$46,289	(\$2,604)	\$77,902	\$77,164	\$189.54
2211	STONY POINT	236	232	4	\$28,257	\$26,580	(\$1,979)	\$52,857	\$52,088	\$223.97
2212	WOODBROOK	308	305	3	\$31,568	\$34,689	(\$1,422)	\$64,834	\$64,120	\$210.50
2213	YANCEY	111	118	-7	\$27,020	\$12,501	(\$1,105)	\$38,417	\$39,102	\$346.10
\$112.63	ELEMENTARY	6,261	6,179	82	\$532,064	\$705,146	(\$34,491)	\$1,202,732	\$1,182,707	\$194.65
2251	BURLEY	556	557	-0.75	\$36,866	\$90,117	(\$3,313)	\$123,670	\$122,976	\$222.43
2252	HENLEY	838	824	14.5	\$55,851	\$141,824	(\$8,321)	\$189,354	\$185,670	\$225.96
2253	JOUETT	591	590	1	\$36,866	\$95,790	(\$2,924)	\$129,732	\$128,607	\$219.51
2255	SUTHERLAND	610	582	28.5	\$39,074	\$98,870	(\$5,291)	\$132,653	\$124,717	\$217.46
2254	WALTON	345	354	-9.25	\$31,568	\$55,918	(\$2,622)	\$84,864	\$87,163	\$245.98
2280	CHARTER	45	44	1	\$0	\$7,294	\$7	\$7,301	\$7,068	\$162.24
\$162.08 X * 1.43912	MIDDLE	2,985	2,950	35	\$200,225	\$489,812	(\$22,464)	\$667,574	\$656,201	\$226.30
2301	ALBEMARLE *	1,974	1,953	21.25	\$85,874	\$397,793	(\$19,529)	\$464,136	\$456,612	\$235.12
2302	WESTERN *	1,055	1,042	12.75	\$69,096	\$212,599	(\$13,990)	\$267,707	\$263,612	\$253.75
2303	MURRAY	108	105	3	\$27,020	\$35,373	(\$2,808)	\$59,585	\$58,087	\$551.71
2304	MONTICELLO *	1,128	1,092	36.5	\$69,096	\$227,310	(\$11,548)	\$284,858	\$275,547	\$252.53
\$201.52 X * 1.789262	HIGH SCHOOL	4,265	4,192	74	\$251,087	\$873,075	(\$47,875)	\$1,076,286	\$1,053,858	\$252.35
	TOTAL	13,511	13,321	191	\$983,377	\$2,068,034	(\$104,830)	\$2,946,592	\$2,892,766	\$218.09

BASE COMPONENT

0-200	\$27,020	401-450	\$34,217	651-700	\$40,840
201-250	\$28,257	451-500	\$35,100	701-800	\$44,372
251-300	\$30,023	501-550	\$35,983	801-1000	\$55,851
301-350	\$31,568	551-600	\$36,866	1001-1250	\$69,096
351-400	\$32,893	601-650	\$39,074	1251-1450	\$76,161
				1451+	\$85,874

* Athletic Budgets are a separate allocation

FY2015/2016 Distribution of School Funds

School	Per-Pupil	Intervention Prevention	PALS	GRT	AP Testing	SPED	CTE	Dual Enrollment	Athletics	Projected Carryover	Donations	Grand Total
AGNOR-HURT ELEMENTARY	88,815	34,604	4,768	241		1,049				14,301		143,778
BAKER-BUTLER ELEMENTARY	105,280	22,004	1,494	241		2,619				7,745	115	139,498
BROADUS WOOD ELEMENTARY	64,126	15,124	1,553	177		259					10,071	91,310
BROWNSVILLE ELEMENTARY	119,807	19,400	2,803	349		2,119				20,084	54,744	219,306
CALE ELEMENTARY	113,481	35,528	5,661	349		3,128					6,115	164,262
CROZET ELEMENTARY	67,668	17,476	5,304	215		759				3,622	9,510	104,554
GREER ELEMENTARY	102,280	45,776	6,554	215		1,808				15,550	2,750	174,933
HOLLYMEAD ELEMENTARY	86,180	15,032	3,875	349		2,608				8,522	15,193	131,759
MERIWETHER LEWIS ELEM.	79,464	13,268	1,910	241		1,159				12,883	58,159	167,084
VIRGINIA L. MURRAY ELEM	53,518	12,940	1,374	177		1,959				8,291	885	79,144
RED HILL ELEMENTARY	42,450	17,392	2,267	177		789				50	6,428	69,553
SCOTTSVILLE ELEMENTARY	45,657	16,132	1,195	177		659				6,845	609	71,274
STONE ROBINSON ELEMENTARY	77,902	20,912	7,983	241		4,208				12,977	6,928	131,151
STONY POINT ELEMENTARY	52,857	16,636	3,518	177		1,389				6,059	10,526	91,162
WOODBROOK ELEMENTARY	64,834	25,204	2,446	215		2,749				3,944	568	99,960
YANCEY ELEMENTARY	38,418	18,568	1,910	177		259				6,416		65,748
BURLEY MIDDLE SCHOOL	123,670	30,732		241		2,458	1,200			2,268		160,569
COMMUNITY PUBLIC CHARTER SCHL	7,301					259						7,560
HENLEY MIDDLE SCHOOL	189,353	19,794		349		2,086	1,200			15,327	15,070	243,179
JOUETT MIDDLE SCHOOL	129,732	36,192		349		2,975	1,200			18,093		188,541
SUTHERLAND MIDDLE SCHOOL	132,653	18,214		349		2,167	1,200					154,583
WALTON MIDDLE SCHOOL	84,864	24,768		215		1,686	1,200			12,289	250	125,272
ALBEMARLE HIGH SCHOOL	464,136	51,212		526	13,438	7,636	4,195	380,497	124,333			1,045,973
MONTICELLO HIGH SCHOOL	284,858	41,552		456	12,363	3,613		156,348	122,306	39,829	500	661,825
MURRAY EDUCATION CENTER	59,585	8,001				519				7,378	450	75,933
W. ALBEMARLE HIGH SCHOOL	267,707	22,820		456	5,375	3,075	2,185	174,120	122,306	10,550		608,594
	2,946,596	599,281	54,615	6,659	31,176	53,994	12,380	710,965	368,945	233,023	198,871	5,216,505

**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
20338	Assistant Director of Educational Technologies and Innovation	21	E
20075	Assistant Director of Educator Quality	NA	E
20006	Assistant Director of Human Resources -- Schools Division	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	22	E
20016	Director of Human Resources	25	E
20047	Director of Instructional Programs	22	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
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
20023	Program Manager, Environment, Energy & Sustainability	18	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
20136	Courier	03	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
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
20339	Program Manager, Benefits	18	E
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
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 Foreman	12	N
20085	Electrician	10	N
20079	Energy Management Technician	15	N
20237	Environmental Health & Safety Coordinator	12	N
20332	General Foreman	11	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
20127	Plumbing Foreman	11	N
20141	Schools Senior Project Manager	19	E
20153	Supervisor of Facilities Management	17	E

Community Education

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

Food Service

20183	Child Nutrition Program Analyst	12	N
20185	Child Nutrition Program Fiscal Administrator	10	N
20103	Child Nutrition Program Supervisor	14	N
20111	Food Service Assistant Manager	07	N
20094	Food Service Associate	02	N
20110	Food Service Manager I	08	N
20116	Food Service Manager II	09	N
20335	Food Service Manager III	10	N
20336	Food Service Manager IV	11	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
20334	Student Support Specialist	09	N
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	$\frac{1.6555}{}$	+	.4	$\frac{1.4234}{}$	+	.1	$\frac{1.2330}{}$	=	ADM Composite Index
	.8278	+		.5694	+		.1233	=	1.5205

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

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

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

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

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

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

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

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

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	<u>Local True Values</u> Local ADM <hr style="width: 80%; margin: 0 auto;"/> Statewide Total of <u>Local True Values</u> Total State ADM	+	.4	Local Adjusted <u>Gross Income</u> Local ADM <hr style="width: 80%; margin: 0 auto;"/> Total State Adjusted <u>Gross Income</u> Total State ADM	+	.1	<u>Local Taxable Retail Sales</u> Local ADM <hr style="width: 80%; margin: 0 auto;"/> <u>Total Taxable Retail Sales</u> Total State ADM	=	ADM Composite Index
.5	<u>\$17,711,562,194</u> 12,710 <hr style="width: 80%; margin: 0 auto;"/> <u>\$1,048,852,154,881</u> 1,215,368	+	.4	<u>\$3,615,792,696</u> 12,710 <hr style="width: 80%; margin: 0 auto;"/> <u>\$231,703,752,149</u> 1,215,368	+	.1	<u>\$1,138,303,427</u> 12,710 <hr style="width: 80%; margin: 0 auto;"/> <u>\$89,034,614,712</u> 1,215,368	=	ADM Composite Index
.5	\$1,393,472 <hr style="width: 80%; margin: 0 auto;"/> \$862,992	+	.4	\$284,476 <hr style="width: 80%; margin: 0 auto;"/> \$190,645	+	.1	\$89,557 <hr style="width: 80%; margin: 0 auto;"/> \$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	<u>Local True Values</u> Local Population <hr style="width: 80%; margin: 0 auto;"/> <u>Total Local True Values</u> State Population	+	.4	Local Adjusted <u>Gross Income</u> Local Population <hr style="width: 80%; margin: 0 auto;"/> Total State Adjusted <u>Gross Income</u> State Population	+	.1	<u>Local Taxable Retail Sales</u> Local Population <hr style="width: 80%; margin: 0 auto;"/> <u>Total Taxable Retail Sales</u> State Population	=	Per Capita Composite Index
.5	<u>\$17,711,562,194</u> 100,780 <hr style="width: 80%; margin: 0 auto;"/> <u>\$1,048,852,154,881</u> 8,096,604	+	.4	<u>\$3,615,792,696</u> 100,780 <hr style="width: 80%; margin: 0 auto;"/> <u>\$231,703,752,149</u> 8,096,604	+	.1	<u>\$1,138,303,427</u> 100,780 <hr style="width: 80%; margin: 0 auto;"/> <u>\$89,034,614,712</u> 8,096,604	=	Per Capita Composite Index
.5	\$175,745 <hr style="width: 80%; margin: 0 auto;"/> \$129,542	+	.4	\$35,878 <hr style="width: 80%; margin: 0 auto;"/> \$28,617	+	.1	\$11,295 <hr style="width: 80%; margin: 0 auto;"/> \$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.