

Supporting Documents

This section provides additional information concerning the current budget proposal

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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 for the current fiscal year.

Budget

The budget for the Division is a spending plan that defines the maximum available monies permitted to be expended. The School Board and Board of Supervisors allocate monies to meet the needs of students. Our budget is composed of multiple funds: the School Fund, Special Revenue Funds, and the Capital Improvement Fund (CIP). The final adopted budget must always be balanced to final revenues provided by the Board of Supervisors.

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.

GLOSSARY

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.

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.

GLOSSARY

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.

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

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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.

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.

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.

GLOSSARY

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 specified percentage.

School Fund Budget

This is the operational budget for the Division. It is primarily funded from local monies with a substantial contribution from the state and a minimal contribution from Federal sources. It accounts for the day-to-day expenses from pre-K to grade 12 including post-high school special education students. Grants or entitlement programs are typically accounted for separately in the Special Revenue Funds.

Special Revenue Funds (Special Revenue Programs)

These programs operate primarily on external funding such as grants, federal funds, or fees. These programs often must be accounted and reported upon separately. Most Federal entitlement programs are accounted for within the Special Revenue Programs area. 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.

GLOSSARY

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.

STEM

Acronym for Science, Technology, Engineering and Math education.

STEM-H

Acronym for Science, Technology, Engineering, Math and Health education

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.

Title VI

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

Vesting

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

Voluntary Early Retirement Incentive Program - (VERIP)

VERIP benefits are paid monthly for a period of five years or until age 65, whichever comes first. In addition to the monthly stipend, the County will pay an amount equivalent

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to the Board's annual contribution toward medical insurance. You may accept it as a cash payment, or apply it toward the cost of the continuation of your County medical/dental benefits. The Boards adopted changes to the Voluntary Early Retirement Incentive Program (VERIP) in 2009 which include phasing out the VERIP cash stipend benefit over several years. The program is currently on a phase-out schedule and will be eliminated in 2016-2017.

VRS

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

**ALBEMARLE COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
FY 2016/2017**

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	2015/2016 Actual Enrollment	Variance	2015/2016 Projected Enrollment	Total Growth
AGNOR HURT	93	99	76	92	94	75									529	501	28	488	41
BAKER BUTLER	94	85	112	112	99	92									594	589	5	619	-25
BROADUS WOOD	41	33	44	43	56	41									258	274	-16	312	-54
BROWNSVILLE	101	102	132	119	143	105									702	707	-5	710	-8
CALE	119	112	131	107	111	79									659	661	-2	658	1
CROZET	54	57	56	71	54	47									339	335	4	339	0
GREER	111	105	114	100	75	82									587	551	36	577	10
HOLLYMEAD	67	62	76	85	86	82									458	449	9	487	-29
MERIWETHER LEWIS	68	67	75	72	77	76									435	434	1	434	1
V. L. MURRAY	36	51	34	47	46	33									247	249	-2	247	0
RED HILL	27	18	32	21	23	27									148	146	2	147	1
SCOTTSVILLE	32	31	27	32	24	24									170	178	-8	177	-7
STONE ROBINSON	61	63	71	57	72	57									381	382	-1	411	-30
STONY POINT	42	35	42	39	46	30									234	247	-13	236	-2
WOODBROOK	57	52	56	62	47	52									326	327	-1	308	18
YANCEY	<u>22</u>	<u>20</u>	<u>17</u>	<u>19</u>	<u>18</u>	<u>28</u>									<u>124</u>	<u>118</u>	<u>6</u>	<u>111</u>	<u>13</u>
ELEMENTARY TOTAL	1025	992	1095	1078	1071	930									6191	6148	43	6,261	-70
BURLEY							208	194	193						595	551	44	556	39
HENLEY							299	276	270						845	819	26	838	7
JOUETT							181	200	203						584	597	-13	591	-7
SUTHERLAND							189	219	199						607	602	5	610	-3
WALTON							122	113	89						324	331.25	-7.25	345	-21
CHARTER SCHOOL							<u>26</u>	<u>5</u>	<u>14</u>						<u>45</u>	<u>48</u>	<u>-3</u>	<u>45</u>	<u>0</u>
MIDDLE TOTAL							1025	1007	968						3000	2948.25	51.75	2,985	15
ALBEMARLE										498	480	514	468	20	1980	1953	27	1,974	6
MONTICELLO										281	319	263	269	0	1132	1141	-9	1,128	4
WESTERN ALBEMARLE										279	270	266	245	0	1060	1073	-13	1,055	5
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										1092	1101	1067	1000	20	4280	4276	4	4,265	15
PROJECTED TOTAL	1,025	992	1,095	1,078	1,071	930	1,025	1,007	968	1,092	1,101	1,067	1,000	20	13,471	13,372.25	98.75	13,511	-40
Actual 2015	981	1,096	1,070	1,057	937	1,007	1,000	964	985	1,126	1,109	1,011	1,010	20	13,372.25				
VARIANCE	44	-104	25	21	134	-77	25	44	-17	-34	-8	56	-10	0	98.75				

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	13,631	85	13,518	-28	-0.21%
FY 16/17	13,471	85	13,358	-28	-0.21%
FY 15/16	13,372	85	13,269	-18	-0.13%
FY 14/15	13,328	93	13,205	-30	-0.23%
FY 13/14	13,075	105	13,001	31	0.24%
FY 12/13	12,985	114	12,894	23	0.18%
FY 11/12	12,800	88	12,710	-2	-0.02%
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 2016-17 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 2016-17 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 2016-17 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
	<ul style="list-style-type: none"> • Division Wide Goal of 1 Principal Intern per 1,000 Free/Reduce Lunch Students 		
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"> • Goals would require funding

FY 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 full-time per school at large elementary schools • (Phase II in 2016-2017) • 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"> • 1 full-time per school 	<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 2016-17 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 2016-17 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 2016-17 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 2016-17 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 2016-2017 PROPOSED INSTRUCTIONAL STAFFING**

	2016-2017 ENROLLMENT				2016-2017 PROJECTED ALLOCATIONS							Total Teacher/ Subtotal All Allocation	
	FY 16/17 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		
			%	#	Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL	Regular Base*		Differentiated **
ELEM.					Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL			
Agnor-Hurt	529	528	51.95%	274.28	8.42	3.51	11.93	15.33	7.12	22.45	24.82	8.23	33.05
Baker-Butler	594	590	20.05%	118.30	15.68	6.50	22.18	6.62	3.06	9.68	27.74	3.53	31.27
Broadus	258	257	16.22%	41.68	6.56	3.50	10.06	2.14	1.27	3.41	12.01	1.46	13.47
Brownsville	702	700	13.51%	94.58	19.11	9.25	28.36	5.03	2.71	7.74	32.79	2.89	35.68
Cale	659	654	44.28%	289.57	12.72	4.48	17.20	17.02	6.69	23.71	30.87	8.51	39.38
Crozet	339	337	27.87%	93.92	8.35	3.10	11.46	5.44	2.25	7.69	15.89	3.06	18.95
Greer	587	580	65.00%	377.00	7.32	2.28	9.61	22.91	7.96	30.87	27.45	10.76	38.21
Hollymead	458	453	8.77%	39.74	12.87	6.47	19.34	2.09	1.17	3.25	21.20	1.39	22.59
Meriwether	435	434	7.59%	32.93	12.68	6.11	18.79	1.75	0.94	2.70	20.33	1.15	21.48
Murray Elem	247	243	10.54%	25.61	7.31	2.92	10.23	1.45	0.65	2.10	11.44	0.89	12.33
Red Hill	148	151	51.11%	77.18	2.33	1.13	3.46	4.11	2.21	6.32	7.07	2.70	9.77
Scottsville	170	169	38.33%	64.78	3.66	1.26	4.92	3.83	1.47	5.30	7.98	2.24	10.22
Stone-Rob	381	376	25.99%	97.73	9.08	3.99	13.07	5.37	2.63	8.00	17.65	3.00	20.65
Stony Point	234	232	26.57%	61.65	5.65	2.36	8.01	3.44	1.61	5.05	10.91	2.15	13.06
Woodbrook	326	321	47.32%	151.89	5.82	2.15	7.97	8.80	3.63	12.43	15.13	4.88	20.01
Yancey	124	163	65.00%	105.95	1.48	1.44	2.91	3.91	4.24	8.15	7.49	3.57	11.06
TOTAL	6,191	6,188	31.45%	1,946.79	139.04	60.45	199.49	109.24	49.61	158.85	290.77	60.43	351.20
MIDDLE													
Burley	595	583	37.56%	218.95			23.43			12.83	30.54	5.72	36.26
Charter School	45	45	41.70%	18.77			1.75			1.10	2.36	0.49	4.70
Henley	845	833	12.13%	101.00			40.36			5.92	43.64	2.63	46.27
Jouett	584	565	45.73%	258.40			21.20			15.14	29.60	6.75	36.35
Sutherland	607	596	15.69%	93.48			28.18			5.48	31.22	2.44	33.66
Walton	324	425	40.83%	173.53			17.97			7.75	22.26	3.46	25.72
TOTAL	3,000	3,047	28.80%	864.13			132.89			48.22	159.62	21.48	182.95
HIGH													
Albemarle	1,980	1,889	23.56%	445.03			92.91			26.15	108.80	10.26	119.06
Monticello	1,132	1,065	31.36%	334.01			49.41			19.63	61.34	7.70	69.04
Western	1,060	1,021	9.63%	98.32			55.29			5.78	58.80	2.27	61.07
Murray HS	108	108	20.33%	21.96							10.50		10.50
TOTAL	4,280	3,975	21.01%	899.32			197.61			51.56	239.44	20.23	259.67
Emerg. Staffing													
Reduce Class Loads													
Specialty Center													
Special Ed Staff													
RTI													
Newcomer Center													
ESOL													
Elem. World Lang													
Virtual Courses													
Coaching Model													
Interv./Prevention													
Pre-School													
ALT PROGRAMS													
TOTAL	13,471	13,210	27.54%	3,710.24			529.99			258.63	689.83	102.14	793.82

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2016-2017 PROPOSED INSTRUCTIONAL STAFFING

	2016-2017 ENROLLMENT			2016-2017 PROJECTED ALLOCATIONS														2016-17 Projected				
	2016-2017 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/ Subtotal All Allocation	LITERACY												Staffing for Alternative Programs	2014-2015			2015-16		
				K - 1 T.A. Time	Spec- ialist	Test Spec.	Career Aware.	Tech- nology	Media Spec.	Guid- ance	Gifted	Art, Music, P.E.	Budgeted	Actual	Budgeted		Actual					
ELEM.																				ELEM.		
Agnor-Hurt	529	528	33.05	1.77	0.00			0.00	1.00	1.00	1.00	4.40	1.30	40.76	40.76	39.34	40.05	43.52	Agnor-Hurt			
Baker-Butler	594	590	31.27	1.65	0.00			0.00	1.00	1.50	1.00	5.70	0.40	43.40	43.40	44.34	43.65	42.52	Baker-Butler			
Broadus	258	257	13.47	0.68	0.00			0.00	0.80	0.50	0.70	2.30	0.00	22.93	22.93	22.91	20.77	18.45	Broadus			
Brownsville	702	700	35.68	1.87	0.00			0.00	1.00	2.00	1.00	6.66	0.00	48.15	48.15	49.00	48.45	48.21	Brownsville			
Cale	659	654	39.38	2.13	0.00			0.00	1.00	2.00	1.00	6.10	0.06	47.87	48.05	51.62	53.19	51.67	Cale			
Crozet	339	337	18.95	1.02	0.00			0.00	1.00	1.00	1.00	2.70	0.00	25.12	25.12	25.86	25.66	25.67	Crozet			
Greer	587	580	38.21	1.99	0.00			0.00	1.00	1.50	1.00	5.70	0.40	44.83	45.83	49.42	49.87	49.80	Greer			
Hollymead	458	453	22.59	1.19	0.00			0.00	1.00	1.00	1.00	4.00	0.00	32.01	32.01	32.93	32.59	30.78	Hollymead			
Meriwether	435	434	21.48	1.24	0.00			0.00	1.00	1.00	1.00	4.00	0.00	27.78	27.96	29.71	29.53	29.72	Meriwether			
Murray Elem	247	243	12.33	0.80	0.00			0.00	0.80	0.50	0.60	2.30	0.00	17.79	17.79	17.19	17.37	17.33	Murray Elem			
Red Hill	148	151	9.77	0.41	0.00			0.00	0.80	0.50	0.50	1.80	0.00	13.39	13.39	13.78	13.67	13.78	Red Hill			
Scottsville	170	169	10.22	0.58	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.87	14.87	14.83	14.71	14.40	Scottsville			
Stone-Rob	381	376	20.65	1.14	0.00			0.00	1.00	1.00	1.00	3.10	0.00	30.20	30.20	30.45	28.36	27.89	Stone-Rob			
Stony Point	234	232	13.06	0.71	0.00			0.00	0.80	0.50	0.60	1.80	0.50	19.37	19.37	18.26	18.03	17.97	Stony Point			
Woodbrook	326	321	20.01	1.00	0.00			0.00	1.00	1.00	1.00	2.70	0.00	27.37	27.36	25.60	26.10	26.71	Woodbrook			
Yancey	124	163	11.06	0.39	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.53	14.54	14.15	14.43	15.12	Yancey			
TOTAL	6,191	6,188	351.20	18.57	0.00			0.00	14.80	16.00	13.40	56.86	2.66	470.38	471.73	479.38	476.43	473.54	TOTAL			
MIDDLE																				MIDDLE		
Burley	595	583	36.26		0.00	0.5		0.00	1.00	2.29	1.00		-0.06	37.31	37.30	38.36	39.25	40.99	Burley			
Charter School	45	45	4.70		0.00	0		0.00	0.50	0.00	0.00			4.92	4.96	4.58	5.00	5.20	Charter School			
Henley	845	833	46.27		0.00	0.5		0.00	1.33	3.25	1.00		-0.06	51.08	51.07	51.92	51.89	52.29	Henley			
Jouett	584	565	36.35		0.00	0.5		0.00	1.00	2.25	1.00		-0.06	39.69	39.70	41.18	42.92	41.04	Jouett			
Sutherland	607	596	33.66		0.00	0.5		0.00	1.00	2.33	1.00		-0.06	36.57	36.62	37.51	37.44	37.43	Sutherland			
Walton	324	425	25.72		0.00	0.5		0.00	1.00	2.00	1.00		-0.06	30.39	30.39	30.32	30.18	30.16	Walton			
TOTAL	3,000	3,047	182.95		0.00	2.50		0.00	5.83	12.12	5.00		-0.30	199.96	200.04	203.87	206.68	207.11	TOTAL			
HIGH																				HIGH		
Albemarle	1,980	1,889	119.06		0.00	0.75	1.00	0.00	2.00	8.52	1.00		-0.33	129.39	131.28	131.30	130.80	132.00	Albemarle			
Monticello	1,132	1,065	69.04		0.00	0.50	1.00	0.00	2.00	4.76	1.00		-0.33	74.46	75.89	77.45	76.38	77.97	Monticello			
Western	1,060	1,021	61.07		0.00	0.50	1.00	0.00	2.00	4.44	1.00		-0.33	66.39	67.35	69.47	69.38	69.68	Western			
Murray HS	108	108	10.50					0.00	0.50					10.50	10.50	10.50	12.50	11.00	Murray HS			
TOTAL	4,280	4,083	259.67		0.00	1.75	3.00	0.00	6.50	17.72	3.00		-0.99	280.74	285.02	288.72	289.06	290.65	TOTAL			
Emerg Staff														3.49	1.20	2.49	7.17	2.49	Emerg Staff			
Reduce Class Loads														3.50	0.00	3.50	0.12	3.50	Reduce Class Loads			
Specialty Center														1.00	1.00	1.50	0.00	1.50	Specialty Center			
SpEd Staff														178.33	178.33	184.83	189.83	192.33	SpEd Staff			
RTI														11.60	11.60	11.60	11.60	11.60	RTI			
Newcomer Center														3.00	3.00	3.00	3.00	3.00	Newcomer Center			
ESOL														26.20	26.20	27.20	27.20	27.20	ESOL			
Elem. World Lang														2.00	2.00	2.00	0.00	0.00	Elem. World Lang			
Virtual Courses														1.00	1.00	0.00	0.00	0.00	Virtual Courses			
Coaching Model														20.00	20.00	19.00	19.00	19.00	Coaching Model			
Interv./Prevention														3.00	3.00	3.00	0.00	3.00	Interv./Prevention			
Pre-School														14.67	14.67	14.67	14.67	14.67	Pre-School			
ALT PROG														2.83	2.83	2.83	2.83	2.83	Alt. Prog.			
TOTAL	13,471	13,318	793.82	18.57	0.00	4.25	3.00	0.00	27.13	45.84	21.40	56.86	1.37	1,221.70	1,221.62	1,247.59	1,247.59	1,256.42	TOTAL			

Albemarle County Public Schools Non-Instructional Staffing

	2016-2017 Projected Enrollment (Includes Pre-K)	2016-2017 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	568	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00						5.50
Baker-Butler	608	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50						6.50
Broadus	258	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Brownsville	728	1.00	1.00	1.00	0.00	1.00		0.00	3.00	0.50						7.50
Cale	701	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50						6.50
Crozet	339	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00						4.00
Greer	645	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50						6.50
Hollymead	501	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00						5.50
Meriwether	435	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00						5.00
Murray Elem	255	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00						3.83
Red Hill	165	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00						3.33
Scottsville	192	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00						3.33
Stone-Rob	415	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00						5.00
Stony Point	250	1.00	0.00	0.00	0.00	1.00		0.00	1.99	0.00						3.99
Woodbrook	356	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00						4.00
Yancey	124	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00						3.33
TOTAL	6,540	16.00	8.00	1.00	0.00	15.14		0.00	35.49	2.00						77.63
MIDDLE																
Burley	595	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00				6.00
Henley	845	1.00	1.00	1.00	0.00	1.00		0.00	1.50		1.00	1.00				7.50
Jouett	584	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00				6.00
Sutherland	607	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	3,021	5.00	5.00	1.00	0.00	5.00		0.00	6.00		5.00	5.00				32.00
HIGH																
Albemarle	1,980	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	1,132	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	1,060	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	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Unassigned*	-	-	-	2.00	-	-	-	-	-	-	-	-	-	-	-	2.00
TOTAL	4,280	4.00	9.60	2.00	3.00	4.00	3.00	0.00	12.00	3.00	8.00	3.00	3.00	3.00	3.00	57.60
TOTAL	13,841	25.00	22.60	4.00	3.00	24.14	3.00	0.00	53.49	5.00	13.00	8.00	3.00	3.00	3.00	167.23

*Principal Interns will be distributed on a year by year basis depending on need

2016-2017 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY SCALES

Years Experience	Annual Salary				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For Employees in the Virginia Retirement System (VRS) ONLY								
0	\$45,400	\$47,615	\$48,672	\$49,729	\$31.31034	\$32.83793	\$33.56690	\$34.29586
1	\$45,860	\$48,075	\$49,132	\$50,189	\$31.62759	\$33.15517	\$33.88414	\$34.61310
2	\$46,320	\$48,535	\$49,592	\$50,649	\$31.94483	\$33.47241	\$34.20138	\$34.93034
3	\$46,780	\$48,995	\$50,052	\$51,109	\$32.26207	\$33.78966	\$34.51862	\$35.24759
4	\$47,240	\$49,455	\$50,512	\$51,569	\$32.57931	\$34.10690	\$34.83586	\$35.56483
5	\$47,700	\$49,915	\$50,972	\$52,029	\$32.89655	\$34.42414	\$35.15310	\$35.88207
6	\$48,160	\$50,375	\$51,432	\$52,489	\$33.21379	\$34.74138	\$35.47034	\$36.19931
7	\$48,620	\$50,835	\$51,892	\$52,949	\$33.53103	\$35.05862	\$35.78759	\$36.51655
8	\$49,080	\$51,295	\$52,352	\$53,409	\$33.84828	\$35.37586	\$36.10483	\$36.83379
9	\$49,540	\$51,755	\$52,812	\$53,869	\$34.16552	\$35.69310	\$36.42207	\$37.15103
10	\$50,000	\$52,215	\$53,272	\$54,329	\$34.48276	\$36.01034	\$36.73931	\$37.46828
11	\$50,761	\$52,976	\$54,033	\$55,090	\$35.00759	\$36.53517	\$37.26414	\$37.99310
12	\$51,521	\$53,736	\$54,793	\$55,850	\$35.53172	\$37.05931	\$37.78828	\$38.51724
13	\$52,282	\$54,497	\$55,554	\$56,611	\$36.05655	\$37.58414	\$38.31310	\$39.04207
14	\$53,042	\$55,257	\$56,314	\$57,371	\$36.58069	\$38.10828	\$38.83724	\$39.56621
15	\$53,803	\$56,018	\$57,075	\$58,132	\$37.10552	\$38.63310	\$39.36207	\$40.09103
16	\$54,563	\$56,778	\$57,835	\$58,892	\$37.62966	\$39.15724	\$39.88621	\$40.61517
17	\$55,324	\$57,539	\$58,596	\$59,653	\$38.15448	\$39.68207	\$40.41103	\$41.14000
18	\$56,084	\$58,299	\$59,356	\$60,413	\$38.67862	\$40.20621	\$40.93517	\$41.66414
19	\$56,845	\$59,060	\$60,117	\$61,174	\$39.20345	\$40.73103	\$41.46000	\$42.18897
20	\$57,605	\$59,820	\$60,877	\$61,934	\$39.72759	\$41.25517	\$41.98414	\$42.71310
21	\$58,579	\$60,794	\$61,851	\$62,908	\$40.39931	\$41.92690	\$42.65586	\$43.38483
22	\$59,552	\$61,767	\$62,824	\$63,881	\$41.07034	\$42.59793	\$43.32690	\$44.05586
23	\$60,526	\$62,741	\$63,798	\$64,855	\$41.74207	\$43.26966	\$43.99862	\$44.72759
24	\$61,499	\$63,714	\$64,771	\$65,828	\$42.41310	\$43.94069	\$44.66966	\$45.39862
25	\$62,473	\$64,688	\$65,745	\$66,802	\$43.08483	\$44.61241	\$45.34138	\$46.07034
26	\$63,446	\$65,661	\$66,718	\$67,775	\$43.75586	\$45.28345	\$46.01241	\$46.74138
27	\$64,420	\$66,635	\$67,692	\$68,749	\$44.42759	\$45.95517	\$46.68414	\$47.41310
28	\$65,393	\$67,608	\$68,665	\$69,722	\$45.09862	\$46.62621	\$47.35517	\$48.08414
29	\$66,367	\$68,582	\$69,639	\$70,696	\$45.77034	\$47.29793	\$48.02690	\$48.75586
30	\$67,340	\$69,555	\$70,612	\$71,669	\$46.44138	\$47.96897	\$48.69793	\$49.42690
31+	\$68,000	\$70,215	\$71,272	\$72,329	\$46.89655	\$48.42414	\$49.15310	\$49.88207
For VRS-INELIGIBLE Employees Only								
0	\$42,941	\$44,941	\$45,941	\$46,941	\$29.61448	\$30.99379	\$31.68345	\$32.37310
1	\$43,376	\$45,376	\$46,376	\$47,376	\$29.91448	\$31.29379	\$31.98345	\$32.67310
2	\$43,811	\$45,811	\$46,811	\$47,811	\$30.21448	\$31.59379	\$32.28345	\$32.97310
3	\$44,246	\$46,246	\$47,246	\$48,246	\$30.51448	\$31.89379	\$32.58345	\$33.27310
4	\$44,681	\$46,681	\$47,681	\$48,681	\$30.81448	\$32.19379	\$32.88345	\$33.57310
5	\$45,116	\$47,116	\$48,116	\$49,116	\$31.11448	\$32.49379	\$33.18345	\$33.87310
6	\$45,551	\$47,551	\$48,551	\$49,551	\$31.41448	\$32.79379	\$33.48345	\$34.17310
7	\$45,986	\$47,986	\$48,986	\$49,986	\$31.71448	\$33.09379	\$33.78345	\$34.47310
8	\$46,421	\$48,421	\$49,421	\$50,421	\$32.01448	\$33.39379	\$34.08345	\$34.77310
9	\$46,857	\$48,857	\$49,857	\$50,857	\$32.31517	\$33.69448	\$34.38414	\$35.07379
10	\$47,292	\$49,292	\$50,292	\$51,292	\$32.61517	\$33.99448	\$34.68414	\$35.37379
11	\$48,011	\$50,011	\$51,011	\$52,011	\$33.11103	\$34.49034	\$35.18000	\$35.86966
12	\$48,730	\$50,730	\$51,730	\$52,730	\$33.60690	\$34.98621	\$35.67586	\$36.36552
13	\$49,450	\$51,450	\$52,450	\$53,450	\$34.10345	\$35.48276	\$36.17241	\$36.86207
14	\$50,169	\$52,169	\$53,169	\$54,169	\$34.59931	\$35.97862	\$36.66828	\$37.35793
15	\$50,888	\$52,888	\$53,888	\$54,888	\$35.09517	\$36.47448	\$37.16414	\$37.85379
16	\$51,607	\$53,607	\$54,607	\$55,607	\$35.59103	\$36.97034	\$37.66000	\$38.34966
17	\$52,327	\$54,327	\$55,327	\$56,327	\$36.08759	\$37.46690	\$38.15655	\$38.84621
18	\$53,046	\$55,046	\$56,046	\$57,046	\$36.58345	\$37.96276	\$38.65241	\$39.34207
19	\$53,765	\$55,765	\$56,765	\$57,765	\$37.07931	\$38.45862	\$39.14828	\$39.83793
20	\$54,485	\$56,485	\$57,485	\$58,485	\$37.57586	\$38.95517	\$39.64483	\$40.33448
21	\$55,405	\$57,405	\$58,405	\$59,405	\$38.21034	\$39.58966	\$40.27931	\$40.96897
22	\$56,326	\$58,326	\$59,326	\$60,326	\$38.84552	\$40.22483	\$40.91448	\$41.60414
23	\$57,247	\$59,247	\$60,247	\$61,247	\$39.48069	\$40.86000	\$41.54966	\$42.23931
24	\$58,168	\$60,168	\$61,168	\$62,168	\$40.11586	\$41.49517	\$42.18483	\$42.87448
25	\$59,089	\$61,089	\$62,089	\$63,089	\$40.75103	\$42.13034	\$42.82000	\$43.50966
26	\$60,009	\$62,009	\$63,009	\$64,009	\$41.38552	\$42.76483	\$43.45448	\$44.14414
27	\$60,930	\$62,930	\$63,930	\$64,930	\$42.02069	\$43.40000	\$44.08966	\$44.77931
28	\$61,851	\$63,851	\$64,851	\$65,851	\$42.65586	\$44.03517	\$44.72483	\$45.41448
29	\$62,772	\$64,772	\$65,772	\$66,772	\$43.29103	\$44.67034	\$45.36000	\$46.04966
30	\$63,692	\$65,692	\$66,692	\$67,692	\$43.92552	\$45.30483	\$45.99448	\$46.68414
31+	\$64,317	\$66,317	\$67,317	\$68,317	\$44.35655	\$45.73586	\$46.42552	\$47.11517

National Board Certified Teacher - \$1000 Annual Stipend

**FY 2016-2017 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 2016-17 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 16/17	FY 15/16	Enroll	BASE	PER PUPIL VARIABLE	F/R Lunch Adjustment	FY 16/17	FY 15/16	PROJ
		Projected ENROLL	Actual ENROLL	Change Projected to Actual				Projected ALLOCATION	Actual ALLOCATION	PER PUPIL
2216	AGNOR-HURT	529	501	28	\$35,983	\$60,389	(\$917)	\$95,455	\$92,041	\$180.44
2217	BAKER-BUTLER	594	589	5	\$36,866	\$67,809	(\$3,612)	\$101,063	\$100,522	\$170.14
2201	BROADUS WOOD	258	274	-16	\$30,023	\$29,453	(\$2,745)	\$56,730	\$58,634	\$219.88
2202	BROWNSVILLE	702	707	-5	\$44,372	\$80,138	(\$4,639)	\$119,870	\$120,553	\$170.75
2214	CALE	659	661	-2	\$40,840	\$75,229	(\$1,408)	\$114,661	\$114,873	\$173.99
2203	CROZET	339	335	4	\$31,568	\$38,699	(\$2,131)	\$68,136	\$67,723	\$200.99
2204	GREER	587	551	36	\$36,866	\$67,010	\$484	\$104,361	\$99,992	\$177.79
2205	HOLLYMEAD	458	449	9	\$35,100	\$52,284	(\$3,829)	\$83,569	\$81,662	\$182.47
2206	MERIWETHER	435	434	1	\$34,217	\$49,658	(\$3,585)	\$80,290	\$80,132	\$184.57
2215	V. L. MURRAY	247	249	-2	\$28,257	\$28,197	(\$2,575)	\$53,878	\$54,130	\$218.13
2207	RED HILL	148	146	2	\$27,020	\$16,895	(\$1,126)	\$42,789	\$42,560	\$289.11
2209	SCOTTSVILLE	170	178	-8	\$27,020	\$19,407	(\$1,385)	\$45,042	\$46,053	\$264.95
2210	STONE ROBINSON	381	382	-1	\$32,893	\$43,494	(\$2,657)	\$73,729	\$73,805	\$193.51
2211	STONY POINT	234	247	-13	\$28,257	\$26,713	(\$2,057)	\$52,912	\$54,523	\$226.12
2212	WOODBROOK	326	327	-1	\$31,568	\$37,215	(\$1,307)	\$67,475	\$67,610	\$206.98
2213	YANCEY	124	118	6	\$27,020	\$14,155	(\$996)	\$40,180	\$39,455	\$324.03
\$114.16	ELEMENTARY	6,191	6,148	43	\$527,870	\$706,746	(\$34,485)	\$1,200,140	\$1,194,268	\$195.21
2251	BURLEY	595	551	44	\$36,866	\$97,350	(\$3,146)	\$131,070	\$123,695	\$220.29
2252	HENLEY	845	819	26	\$55,851	\$144,253	(\$8,377)	\$191,727	\$187,505	\$226.90
2253	JOUETT	584	597	-13	\$36,866	\$95,550	(\$2,835)	\$129,581	\$131,677	\$221.89
2255	SUTHERLAND	607	602	5	\$39,074	\$99,313	(\$5,272)	\$133,116	\$132,270	\$219.30
2254	WALTON	324	331	-7.25	\$31,568	\$53,011	(\$2,731)	\$81,848	\$83,078	\$252.62
2280	CHARTER	45	48	-3	\$0	\$7,363	(\$108)	\$7,255	\$7,887	\$161.22
\$163.61 X * 1.433228	MIDDLE	3,000	2,948	52	\$200,225	\$496,839	(\$22,469)	\$674,597	\$666,112	\$228.81
2301	ALBEMARLE *	1,980	1,953	27	\$85,874	\$402,035	(\$19,474)	\$468,433	\$462,866	\$236.58
2302	WESTERN *	1,060	1,073	-13	\$69,096	\$215,231	(\$14,117)	\$270,211	\$273,013	\$254.92
2303	MURRAY	108	109	-1	\$27,020	\$35,854	(\$2,824)	\$60,050	\$60,403	\$556.02
2304	MONTICELLO *	1,132	1,144	-12	\$69,096	\$229,850	(\$11,460)	\$287,487	\$289,930	\$253.96
\$203.05 X * 1.778671	HIGH SCHOOL	4,280	4,279	1	\$251,087	\$882,969	(\$47,875)	\$1,086,181	\$1,086,212	\$253.78
	TOTAL	13,471	13,375	96	\$979,182	\$2,086,554	(\$104,829)	\$2,960,918	\$2,946,592	\$219.80

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

FY2016-2017 Distribution of School Funds

DEPT-DESCR	Per-Pupil	Intervention Prevention	PALS	GRT	AP Testing	SPED	CTE	Dual Enrollment	Athletics	Projected Carryover	Donations	Grand Total
AGNOR-HURT ELEMENTARY	\$95,456	\$34,247	\$4,768	\$241		\$1,049				\$14,670	\$80	\$150,511
BAKER-BUTLER ELEMENTARY	\$101,063	\$21,125	\$1,494	\$241		\$2,619				\$5,680	\$195	\$132,417
BROADUS WOOD ELEMENTARY	\$56,730	\$14,050	\$1,553	\$177		\$259					\$12,097	\$84,866
BROWNSVILLE ELEMENTARY	\$119,871	\$19,910	\$2,803	\$349		\$2,119				\$22,041	\$64,452	\$231,545
CALE ELEMENTARY	\$114,662	\$35,705	\$5,661	\$349		\$3,128					\$22,290	\$181,795
CROZET ELEMENTARY	\$68,136	\$17,695	\$5,304	\$215		\$759				\$11,102	\$20,280	\$123,491
GREER ELEMENTARY	\$104,361	\$48,908	\$6,554	\$215		\$1,808				\$17,372	\$1,732	\$180,950
HOLLYMEAD ELEMENTARY	\$83,568	\$15,212	\$3,875	\$349		\$2,609				\$6,375	\$20,513	\$132,501
MERIWETHER LEWIS ELEM.	\$80,290	\$13,349	\$1,910	\$241		\$1,159				\$10,122	\$67,470	\$174,541
VIRGINIA L. MURRAY ELEM	\$53,878	\$11,863	\$1,374	\$177		\$1,959				\$9,327	\$10,179	\$88,757
RED HILL ELEMENTARY	\$42,788	\$17,776	\$2,267	\$177		\$789					\$6,185	\$69,982
SCOTTSVILLE ELEMENTARY	\$45,042	\$16,399	\$1,195	\$177		\$659				\$3,908	\$0	\$67,380
STONE ROBINSON ELEMENTARY	\$73,729	\$21,449	\$7,983	\$241		\$4,208				\$12,989	\$2,437	\$123,036
STONY POINT ELEMENTARY	\$52,913	\$15,588	\$3,518	\$177		\$1,389				\$2,781	\$8,468	\$84,834
WOODBROOK ELEMENTARY	\$67,475	\$23,122	\$2,446	\$215		\$2,749				\$10,625	\$3,005	\$109,637
YANCEY ELEMENTARY	\$40,180	\$18,424	\$1,910	\$177		\$259				\$6,668		\$67,618
BURLEY MIDDLE SCHOOL	\$131,070	\$31,439		\$241		\$2,457	\$1,200			\$16,910		\$183,317
COMMUNITY PUBLIC CHARTER SCHL	\$7,256					\$259						\$7,515
HENLEY MIDDLE SCHOOL	\$191,727	\$20,019		\$349		\$2,086	\$1,200			\$8,165	\$7,169	\$230,715
JOUETT MIDDLE SCHOOL	\$129,581	\$33,546		\$349		\$2,975	\$1,200			\$1,723	\$300	\$169,674
SUTHERLAND MIDDLE SCHOOL	\$133,116	\$20,101		\$349		\$2,167	\$1,200			\$9,376	\$638	\$166,947
WALTON MIDDLE SCHOOL	\$81,848	\$23,745		\$215		\$1,686	\$1,200			\$13,173	\$2,093	\$123,960
ALBEMARLE HIGH SCHOOL	\$468,432	\$50,404		\$526	\$13,438	\$7,636	\$4,195	\$386,651	\$124,333		\$1,250	\$1,056,865
MONTICELLO HIGH SCHOOL	\$287,486	\$43,322		\$456	\$12,363	\$3,613	\$2,185	\$209,311	\$122,306	\$18,297	\$1,320	\$700,659
MURRAY EDUCATION CENTER	\$60,049	\$9,944				\$519				\$7,946	\$90	\$78,548
W. ALBEMARLE HIGH SCHOOL	\$270,211	\$21,938		\$456	\$5,375	\$3,075	\$2,185	\$203,512	\$122,306	\$53,153	\$2,000	\$684,211
	\$2,960,918	\$599,280	\$54,615	\$6,659	\$31,176	\$53,994	\$14,565	\$799,474	\$368,945	\$262,403	\$254,243	\$5,406,272

**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 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)

$$(1.4453) \times 0.45 = \mathbf{.6504}$$

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.

Calculation of the 2016-2018 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2016-2018 Average Daily Membership Composite Index:

.5	<u>Local True Values</u> Local ADM <hr style="border-top: 1px dashed black;"/> Statewide Total of <u>Local True Values</u> Total State ADM	+	.4	Local Adjusted <u>Gross Income</u> Local ADM <hr style="border-top: 1px dashed black;"/> Total State Adjusted <u>Gross Income</u> Total State ADM	+	.1	<u>Local Taxable Retail Sales</u> Local ADM <hr style="border-top: 1px dashed black;"/> <u>Total Taxable Retail Sales</u> Total State ADM	=	ADM Composite Index
.5	<u>\$18,159,505,090</u> 13,016 <hr style="border-top: 1px dashed black;"/> <u>\$1,127,030,638,361</u> 1,229,334	+	.4	<u>\$3,950,643,717</u> 13,016 <hr style="border-top: 1px dashed black;"/> <u>\$244,849,986,081</u> 1,229,334	+	.1	<u>\$1,246,709,541</u> 13,016 <hr style="border-top: 1px dashed black;"/> <u>\$94,581,217,350</u> 1,229,334	=	ADM Composite Index
.5	\$1,395,127 <hr style="border-top: 1px dashed black;"/> \$916,782	+	.4	\$303,513 <hr style="border-top: 1px dashed black;"/> \$199,173	+	.1	\$95,780 <hr style="border-top: 1px dashed black;"/> \$76,937	=	ADM Composite Index
.5	1.5218	+	.4	1.5239	+	.1	1.2449	=	ADM Composite Index
	.7609	+		.6096	+		.1245	=	1.4950

Step 2 -- Calculation of the 2016-2018 Per Capita Composite Index:

.5	<u>Local True Values</u> Local Population <hr style="border-top: 1px dashed black;"/> <u>Total Local True Values</u> State Population	+	.4	Local Adjusted <u>Gross Income</u> Local Population <hr style="border-top: 1px dashed black;"/> Total State Adjusted <u>Gross Income</u> State Population	+	.1	<u>Local Taxable Retail Sales</u> Local Population <hr style="border-top: 1px dashed black;"/> <u>Total Taxable Retail Sales</u> State Population	=	Per Capita Composite Index
.5	<u>\$18,159,505,090</u> 102,731 <hr style="border-top: 1px dashed black;"/> <u>\$1,127,030,638,361</u> 8,260,405	+	.4	<u>\$3,950,643,717</u> 102,731 <hr style="border-top: 1px dashed black;"/> <u>\$244,849,986,081</u> 8,260,405	+	.1	<u>\$1,246,709,541</u> 102,731 <hr style="border-top: 1px dashed black;"/> <u>\$94,581,217,350</u> 8,260,405	=	Per Capita Composite Index
.5	\$176,768 <hr style="border-top: 1px dashed black;"/> \$136,438	+	.4	\$38,456 <hr style="border-top: 1px dashed black;"/> \$29,641	+	.1	\$12,136 <hr style="border-top: 1px dashed black;"/> \$11,450	=	Per Capita Composite Index
.5	1.2956	+	.4	1.2974	+	.1	1.0599	=	Per Capita Composite Index
	.6478	+		.5190	+		.1060	=	1.2728

Step 3 -- Combining of the Two 2016-2018 Indices of Ability-to-Pay:

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

$$(.6667 \times 1.4950) + (.3333 \times 1.2728) = \text{Local Composite Index}$$

$$.9967 + .4242 = \text{Local Composite Index}$$

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

$$(1.4209) \times 0.45 = \mathbf{.6394}$$

Input Data:	
Source Data Used in the Calculation:	
School Division:	ALBEMARLE
Local True Value of Property	\$18,159,505,090
Local AGI	\$3,950,643,717
Local Taxable Sales	\$1,246,709,541
Local ADM	13,016
Local Population	102,731
State True Value of Property	\$1,127,030,638,361
State AGI	\$244,849,986,081
State Taxable Sales	\$94,581,217,350
State ADM	1,229,334
State Population	8,260,405

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 2016-2018 biennium for the following divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); the 2016-2018 composite index for Alleghany County calculated based on the data elements from base-year 2013 is shown above as .2567.

This lower composite index of .2423 will be used for Alleghany County.

Bedford County: .3132 (the index approved effective July 1, 2013); the 2016-2018 composite index for Bedford County calculated based on the data elements from base-year 2013 is shown above as .4127.

This lower composite index of .3132 will be used for Bedford County.