

Supporting Documents

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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 Inequity

Students may be disadvantaged when taking tests or completing other types of assessments due to the design, content, or language choices, or because they have learning disabilities or physical disabilities that may impair their performance. In addition, situational factors may adversely affect test performance. For example, lower-income students who attend schools that do not regularly use computers may be disadvantaged—compared to wealthier students with more access to technology at home or students who use computers regularly in school—when taking tests that are administered on computers and that require basic computer literacy. For more detailed discussions, see test accommodations and test bias.

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.

GLOSSARY

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.

Composite Index

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the school division.

Comprehensive Service Act (CSA)

This legislation mandates funding for children with significant emotional or behavioral concerns on a matching basis with the state (55% from the state).

Compression

A term used to describe pay differences between positions that are so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

Consolidated Omnibus Budget Reconciliation Act (COBRA)

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

GLOSSARY

Cultural Inequity

Students from diverse cultural backgrounds may be disadvantaged in a variety of ways when pursuing their education. For example, recently arrived immigrant and refugee students and their families may have difficulties navigating the public-education system or making educational choices that are in their best interests. In addition, these students may struggle in school because they are unfamiliar with American customs, social expectations, slang, and cultural references. For a related discussion, see multicultural education.

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.

Familial Inequity

Students may be disadvantaged in their education due to their personal and familial circumstances. For example, some students may live in dysfunctional or abusive households, or they may receive comparatively little educational support or encouragement from their parents (even when the parents want their children to succeed in school). In addition, evidence suggests that students whose parents have not earned a high school or college degree may, on average, underperform academically in relation to their peers, and they may also enroll in and complete postsecondary programs at lower rates. Familial inequities may also intersect with cultural and socioeconomic inequities. For example, poor parents may not be able to invest in supplemental educational resources and learning opportunities—from summer programs to test-preparation services—or they may not be able pay the same amount of attention to their children’s education as more affluent parents—perhaps because they have multiple jobs, for example.

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.

GLOSSARY

Instructional Coaches

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

Lapse Factor

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

LEED

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

LEP

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

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.

Linguistic Inequity

Non-English-speaking students, or students who are not yet proficient in English, may be disadvantaged in English-only classrooms or when taking tests and assessments presented in English. In addition, these students may also be disadvantaged if they are enrolled in separate academic programs, held to lower academic expectations, or receive lower-quality instruction as a result of their language abilities. For related discussions, academic language, dual-language education, English-language learner, and long-term English learner.

Learning Technology Integrator

A teacher who leads schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning.

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.

GLOSSARY

No Child Left Behind (NCLB)

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

Operations

Non-instructional services provided by the school division.

PALS

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

Piedmont Regional Education Program (PREP)

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

Professional Development Reimbursement Program (PDRP)

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

Recurring Revenue

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

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.

GLOSSARY

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.

Societal Inequity

Minority students may be disadvantaged by preexisting bias and prejudice in American society, with both conscious and unconscious discrimination surfacing in public schools in ways that adversely affect learning acquisition, academic achievement, educational aspirations, and post-graduation opportunities. While not always the case, inequity in education is most commonly associated with groups that have suffered from discrimination related to their race, ethnicity, nationality, language, religion, class, gender, sexual orientation, or disabilities. For a related discussion, see opportunity gap

Socioeconomic Inequity

Evidence suggests that students from lower-income households, on average, underperform academically in relation to their wealthier peers, and they also tend to have lower educational aspirations and enroll in college at lower rates (in part due to financial considerations). In addition, schools in poorer communities, such as those in rural or disadvantaged urban areas, may have comparatively fewer resources and less funding, which can lead to fewer teachers and educational opportunities—from specialized courses and computers to co-curricular activities and sports teams—as well as outdated or dilapidated school facilities.

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.

GLOSSARY

Staffing Inequity

Wealthier schools located in more desirable communities may be able to hire more teachers and staff, while also providing better compensation that attracts more experienced and skilled teachers. Students attending these schools will likely receive a better-quality education, on average, while students who attend schools in less-desirable communities, with fewer or less-skilled teachers, will likely be at an educational disadvantage. Staffing situations in schools may also be inequitable in a wide variety of ways. In addition to potential inequities in employment—e.g., minorities being discriminated against during the hiring process, female educators not being promoted to administrative positions at the same rates as their male colleagues—students may be disadvantaged by a lack of diversity among teaching staff. For example, students of color may not have educators of color as role models, students may not be exposed to a greater diversity of cultural perspectives and experiences, or the content taught in a school may be culturally limited or biased—e.g., history being taught from an exclusively Eurocentric point of view that neglects to address the perspectives and suffering of colonized countries or enslaved peoples.

Instructional inequity: Students may be enrolled in courses taught by less-skilled teachers, who may teach in a comparatively uninteresting or ineffective manner, or in courses in which significantly less content is taught. Students may also be subject to conscious or unconscious favoritism, bias, or prejudice by some teachers, or the way in which instruction is delivered may not work as well for some students as it does for others. For related a discussion, see personalized learning.

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.

GLOSSARY

Title II

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

Title III

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

Title IV

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

Title VI

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

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 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 2017/2018**

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	2016/2017 Actual Enrollment	Variance	2016/2017 Projected Enrollment	Total Growth
AGNOR HURT	86	83	84	76	86	87									502	488	14	529	-27
BAKER BUTLER	92	94	87	113	106	101									593	583	10	594	-1
BROADUS WOOD	39	35	37	41	39	48									239	247	-8	258	-19
BROWNSVILLE	101	120	121	148	126	140									756	727	29	702	54
CALE	108	105	101	129	99	108									650	626	24	659	-9
CROZET	57	60	58	59	72	61									367	357	10	339	28
GREER	125	120	99	119	99	90									652	622	30	587	65
HOLLYMEAD	64	64	62	81	83	89									443	453	-10	458	-15
MERIWETHER LEWIS	64	70	84	79	73	79									449	448	1	435	14
V. L. MURRAY	35	37	42	37	47	45									243	240	3	247	-4
RED HILL	25	22	23	21	20	18									129	132	-3	148	-19
SCOTTSVILLE	30	31	33	26	35	29									184	181	3	170	14
STONE ROBINSON	65	81	51	72	60	70									399	390	9	381	18
STONY POINT	39	36	39	42	44	42									242	235	7	234	8
WOODBROOK	53	44	52	59	55	51									314	313	1	326	-12
YANCEY	<u>18</u>	<u>14</u>	<u>23</u>	<u>17</u>	<u>16</u>	<u>20</u>									<u>108</u>	<u>118</u>	<u>-10</u>	<u>124</u>	<u>-16</u>
ELEMENTARY TOTAL	1001	1016	996	1119	1060	1078									6270	6160	110	6,191	79
BURLEY							160	208	188						556	586	-30	595	-39
HENLEY							263	309	278						850	855	-5	845	5
JOUETT							177	178	199						554	567	-13	584	-30
SUTHERLAND							188	178	202						568	569	-1	607	-39
WALTON							113	126	111						350	334	16	324	26
CHARTER SCHOOL							<u>17</u>	<u>15</u>	<u>18</u>						<u>50</u>	<u>50</u>	<u>0</u>	<u>45</u>	<u>5</u>
MIDDLE TOTAL							918	1014	996						2928	2961	-33	3,000	-72
ALBEMARLE										483	489	447	499	10	1928	1960	-32	1,980	-52
MONTICELLO										270	287	297	253	2	1109	1139	-30	1,132	-23
WESTERN ALBEMARLE										292	274	259	275	6	1106	1080	26	1,060	46
MURRAY HS										<u>26</u>	<u>37</u>	<u>21</u>	<u>26</u>	<u>0</u>	<u>110</u>	<u>107</u>	<u>3</u>	<u>108</u>	<u>2</u>
HIGH TOTAL										1071	1087	1024	1053	18	4253	4286	-33	4,280	-27
PROJECTED TOTAL	1,001	1,016	996	1,119	1,060	1,078	918	1,014	996	1,071	1,087	1,024	1,053	18	13,451	13,407	44	13,471	-20
Actual 2016	998	990	1,118	1,049	1,090	915	1,009	986	966	1,105	1,101	1,050	1,013	18	13,407				
VARIANCE	3	26	-122	70	-30	163	-91	28	30	-34	-14	-26	40	0	44				

Albemarle County Public Schools Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 18/19	13,588	85	13,446	-57	-0.42%
FY 18/19	13,510	85	13,368	-57	-0.42%
FY 17/18	13,451	85	13,338	-28	-0.21%
FY 16/17	13,406	85	13,293	-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%

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 201+-1, 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-2018 PROPOSED INSTRUCTIONAL STAFFING**

	2017-2018 ENROLLMENT				2017-2018 PROJECTED ALLOCATIONS							Total Teacher/ Subtotal All Allocation	
	FY 17/18 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	502	498	52.59%	261.89	7.59	3.48	11.07	14.18	7.25	21.44	23.36	7.89	31.25
Baker-Butler	593	591	21.54%	127.29	14.74	6.99	21.73	6.81	3.60	10.42	27.70	3.85	31.55
Broadus	239	234	15.47%	36.21	6.25	3.01	9.27	1.93	1.04	2.96	10.96	1.27	12.23
Brownsville	756	756	11.75%	88.80	21.04	10.21	31.25	4.72	2.55	7.27	35.41	2.66	38.07
Cale	650	643	43.26%	278.16	12.23	4.93	17.17	15.71	7.06	22.77	30.25	8.20	38.45
Crozet	367	362	27.00%	97.74	8.31	4.06	12.38	5.18	2.82	8.00	16.95	3.21	20.16
Greer	652	645	65.00%	419.25	7.89	2.77	10.66	24.67	9.66	34.33	30.44	12.02	42.46
Hollymead	443	438	8.56%	37.49	12.06	6.64	18.70	1.90	1.17	3.07	20.45	1.32	21.77
Meriwether	449	447	8.05%	35.96	13.29	6.00	19.29	1.96	0.99	2.94	20.97	1.26	22.23
Murray Elem	243	241	9.52%	22.94	6.65	3.54	10.19	1.18	0.70	1.88	11.26	0.81	12.07
Red Hill	129	150	49.08%	73.62	2.25	1.31	3.56	3.66	2.36	6.02	6.99	2.59	9.58
Scottsville	184	183	39.65%	72.57	3.52	1.65	5.18	3.90	2.04	5.94	8.58	2.54	11.12
Stone-Rob	399	395	26.15%	103.30	9.67	4.05	13.71	5.77	2.69	8.46	18.57	3.17	21.74
Stony Point	242	239	24.69%	59.00	5.72	2.72	8.44	3.16	1.67	4.83	11.20	2.06	13.26
Woodbrook	314	309	48.30%	149.24	5.23	2.27	7.50	8.23	3.98	12.22	14.51	4.83	19.34
Yancey	108	150	65.00%	97.50	1.36	1.32	2.68	3.61	3.89	7.50	6.89	3.28	10.17
TOTAL	6,270	6,281	31.28%	1,960.96	137.81	64.95	202.76	106.56	53.48	160.03	294.49	60.98	355.47
MIDDLE													
Burley	556	542	37.16%	201.39			22.32			11.80	29.00	5.12	34.12
Charter School	50	50	34.00%	17.00			2.11			1.00	2.68	0.43	4.96
Henley	850	833	11.66%	97.15			41.35			5.69	44.57	2.47	47.04
Jouett	554	532	45.39%	241.47			20.46			14.15	28.47	6.14	34.61
Sutherland	568	554	16.20%	89.76			26.67			5.26	29.64	2.29	31.93
Walton	350	425	36.56%	155.39			18.50			7.50	22.74	3.26	26.00
TOTAL	2,928	2,936	27.40%	802.16			131.40			45.40	157.10	19.70	178.65
HIGH													
Albemarle	1,928	1,834	25.04%	459.20			89.23			26.99	105.63	10.59	116.22
Monticello	1,109	1,031	32.08%	330.77			47.57			19.44	59.38	7.63	67.01
Western	1,106	1,062	9.23%	98.04			57.67			5.76	61.17	2.26	63.43
Murray HS	110	108	20.08%	21.68							10.50		10.50
TOTAL	4,253	3,927	21.39%	909.69			194.47			52.19	236.68	20.48	257.16
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	13,451	13,144	27.31%	3,672.81			528.63			257.62	688.27	101.16	791.28

Albemarle County Public Schools Non-Instructional Staffing

	2017-2018 Projected Enrollment (Includes Pre-K)	2017-2018 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing
		Principal	Asst. Principal	Administrative (AP Interns)	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical					Athletic Clerical	
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SIS Contact		
ELEM.															
Agnor-Hurt	536	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00					5.50
Baker-Butler	604	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Broadus	279	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Brownsville	781	1.00	1.00	1.00	0.00	1.00		0.00	3.00	0.50					7.50
Cale	690	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Crozet	367	1.00	0.00	1.00	0.00	1.00		0.00	2.00	0.00					5.00
Greer	688	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Hollymead	471	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00					5.50
Meriwether	449	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00					5.00
Murray Elem	248	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Red Hill	143	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Scottsville	202	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Stone-Rob	434	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00					5.00
Stony Point	242	1.00	0.00	0.00	0.00	1.00		0.00	1.99	0.00					3.99
Woodbrook	332	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00					4.00
Yancey	108	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
TOTAL	6,574	16.00	8.00	2.00	0.00	15.14		0.00	35.49	2.00					78.63
MIDDLE															
Burley	556	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	850	1.00	1.00	1.00	0.00	1.00		0.00	1.50		1.00	1.00			7.50
Jouett	554	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	568	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Walton	350	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	2,923	5.00	5.00	1.00	0.00	5.00		0.00	6.00		5.00	5.00			32.00
HIGH															
Albemarle	1,928	1.00	4.00	0.00	1.00	1.00	1.00	0.00	4.00	1.00	4.00	1.00	1.00	1.00	20.00
Monticello	1,109	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,106	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	110	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	4.00
Unassigned*	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	1.00
TOTAL	4,253	4.00	9.60	1.00	3.00	4.00	3.00	0.00	12.00	3.00	8.00	3.00	3.00	3.00	56.60
TOTAL	13,750	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	167.23

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

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2017-18 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 17/18	FY 16/17	Enroll	BASE	PER PUPIL VARIABLE	F/R Lunch Adjustment	FY 17/18	FY 16/17	PROJ
		Projected ENROLL	Actual ENROLL	Change Projected to Actual				Projected ALLOCATION	Actual ALLOCATION	PER PUPIL
2216	AGNOR-HURT	502	488	14	\$35,983	\$57,535	(\$1,096)	\$92,422	\$90,056	\$184.11
2217	BAKER-BUTLER	593	582	11	\$36,866	\$67,965	(\$3,609)	\$101,222	\$100,301	\$170.69
2201	BROADUS WOOD	239	247	-8	\$28,257	\$27,392	(\$2,785)	\$52,864	\$53,905	\$221.19
2202	BROWNSVILLE	756	727	29	\$44,372	\$86,647	(\$4,534)	\$126,484	\$123,418	\$167.31
2214	CALE	650	626	24	\$40,840	\$74,498	(\$1,448)	\$113,890	\$109,508	\$175.22
2203	GROZET	367	357	10	\$32,893	\$42,063	(\$2,018)	\$72,937	\$71,909	\$198.74
2204	GREER	652	622	30	\$40,840	\$74,727	\$1,084	\$116,652	\$111,467	\$178.91
2205	HOLLYMEAD	443	453	-10	\$34,217	\$50,773	(\$3,845)	\$81,159	\$83,393	\$183.20
2206	MERIWETHER	449	448	1	\$34,217	\$51,461	(\$3,568)	\$82,110	\$82,185	\$182.87
2215	V. L. MURRAY	243	240	3	\$28,257	\$27,851	(\$2,580)	\$53,527	\$53,282	\$220.28
2207	RED HILL	129	132	-3	\$27,020	\$14,785	(\$1,255)	\$40,549	\$40,974	\$314.33
2209	SCOTTSVILLE	184	181	3	\$27,020	\$21,089	(\$1,308)	\$46,801	\$46,522	\$254.35
2210	STONE ROBINSON	399	390	9	\$32,893	\$45,730	(\$2,588)	\$76,035	\$75,142	\$190.56
2211	STONY POINT	242	235	7	\$28,257	\$27,736	(\$2,025)	\$53,968	\$53,243	\$223.01
2212	WOODBROOK	314	313	1	\$31,568	\$35,988	(\$1,377)	\$66,178	\$66,198	\$210.76
2213	YANCEY	108	118	-10	\$27,020	\$12,378	(\$1,135)	\$38,264	\$39,554	\$354.30
\$114.61	ELEMENTARY	6,270	6,159	111	\$530,519	\$718,618	(\$34,087)	\$1,215,062	\$1,201,057	\$197.28
2251	BURLEY	556	585	-29	\$36,866	\$91,222	(\$3,334)	\$124,754	\$130,090	\$224.38
2252	HENLEY	850	855	-5	\$55,851	\$145,458	(\$8,364)	\$192,945	\$194,140	\$226.99
2253	JOUETT	554	567	-13	\$36,866	\$90,894	(\$3,009)	\$124,751	\$127,219	\$225.18
2255	SUTHERLAND	568	569	-1	\$36,866	\$93,191	(\$5,350)	\$124,708	\$125,119	\$219.56
2254	WALTON	350	334	16	\$32,893	\$57,424	(\$2,579)	\$87,737	\$83,847	\$250.68
2280	CHARTER	50	50	0	\$0	\$8,203	(\$78)	\$8,125	\$8,147	\$162.50
\$164.07 X * 1.431508	MIDDLE	2,928	2,960	-32	\$199,342	\$486,391	(\$22,714)	\$663,020	\$668,562	\$223.99
2301	ALBEMARLE *	1,928	1,961	-33	\$85,874	\$392,354	(\$19,617)	\$458,609	\$466,078	\$237.87
2302	WESTERN *	1,106	1,088	18	\$69,096	\$225,074	(\$14,053)	\$280,119	\$275,255	\$253.27
2303	MURRAY	110	110	0	\$27,020	\$36,663	(\$2,817)	\$60,867	\$59,991	\$553.34
2304	MONTICELLO *	1,109	1,139	-30	\$69,096	\$225,685	(\$11,540)	\$283,241	\$289,975	\$255.40
\$203.50 X * 1.77558	HIGH SCHOOL	4,253	4,298	-45	\$251,087	\$879,776	(\$48,027)	\$1,082,836	\$1,091,299	\$254.61
	TOTAL	13,451	13,417	34	\$980,948	\$2,084,785	(\$104,828)	\$2,960,918	\$2,960,918	\$220.13

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

FY2017-2018 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	\$92,422	\$34,247	\$4,768	\$241		\$1,049				\$15,392	\$3,988	\$152,107
BAKER-BUTLER ELEMENTARY	\$101,222	\$21,125	\$1,494	\$241		\$2,619				\$4,137	\$4,651	\$135,489
BROADUS WOOD ELEMENTARY	\$52,864	\$14,050	\$1,553	\$177		\$259				\$4,472	\$10,406	\$83,781
BROWNSVILLE ELEMENTARY	\$126,484	\$19,910	\$2,803	\$349		\$2,119				\$24,399	\$65,466	\$241,530
CALE ELEMENTARY	\$113,890	\$35,705	\$5,661	\$349		\$3,128				\$129	\$20,780	\$179,642
CROZET ELEMENTARY	\$72,937	\$17,695	\$5,304	\$215		\$759				\$5,279	\$14,284	\$116,473
GREER ELEMENTARY	\$116,652	\$48,908	\$6,554	\$215		\$1,808				\$18,210	\$4,075	\$196,422
HOLLYMEAD ELEMENTARY	\$81,159	\$15,212	\$3,875	\$349		\$2,609				\$4,273	\$39,920	\$147,397
MERIWETHER LEWIS ELEM.	\$82,110	\$13,349	\$1,910	\$241		\$1,159				\$16,667	\$59,986	\$175,422
VIRGINIA L. MURRAY ELEM	\$53,527	\$11,863	\$1,374	\$177		\$1,959				\$8,606	\$9,688	\$87,194
RED HILL ELEMENTARY	\$40,549	\$17,776	\$2,267	\$177		\$789				\$6,928	\$10,676	\$79,162
SCOTTSVILLE ELEMENTARY	\$46,801	\$16,399	\$1,195	\$177		\$659				\$6,809		\$72,040
STONE ROBINSON ELEMENTARY	\$76,035	\$21,449	\$7,983	\$241		\$4,208				\$13,756	\$15,908	\$139,580
STONY POINT ELEMENTARY	\$53,968	\$15,589	\$3,518	\$177		\$1,389				\$3,090	\$6,237	\$83,968
WOODBROOK ELEMENTARY	\$66,178	\$23,122	\$2,446	\$215		\$2,749				\$1,848	\$4,014	\$100,572
YANCEY ELEMENTARY	\$38,264	\$18,424	\$1,910	\$177		\$259				\$1,088		\$60,122
BURLEY MIDDLE SCHOOL	\$124,754	\$31,440		\$241		\$2,457	\$1,200			\$18,051	\$3,376	\$181,519
COMMUNITY PUBLIC CHARTER SCHL	\$8,125					\$259				\$60		\$8,444
HENLEY MIDDLE SCHOOL	\$192,945	\$20,019		\$349		\$2,086	\$1,200			\$14,841	\$20,632	\$252,072
JOUETT MIDDLE SCHOOL	\$124,751	\$33,546		\$349		\$2,975	\$1,200			\$8,533	\$12,281	\$183,635
SUTHERLAND MIDDLE SCHOOL	\$124,708	\$20,100		\$349		\$2,167	\$1,200			\$19,409	\$24,574	\$192,507
WALTON MIDDLE SCHOOL	\$87,737	\$23,745		\$215		\$1,686	\$1,200			\$12,276		\$126,859
ALBEMARLE HIGH SCHOOL	\$458,609	\$49,478		\$526	\$13,438	\$7,636	\$4,195	\$425,700	\$124,333	\$3,986		\$1,087,901
MONTICELLO HIGH SCHOOL	\$283,241	\$43,322		\$456	\$12,363	\$3,613	\$2,185	\$307,603	\$122,306	\$1,186		\$776,275
MURRAY EDUCATION CENTER	\$60,867	\$9,944				\$519				\$551	\$812	\$72,693
W. ALBEMARLE HIGH SCHOOL	\$280,119	\$21,938		\$456	\$5,375	\$3,075	\$2,185	\$187,338	\$122,306	\$10,759	\$40,448	\$673,999
Grand Total	\$2,960,918	\$598,355	\$54,615	\$6,659	\$31,176	\$53,994	\$14,565	\$920,641	\$368,945	\$224,735	\$372,202	\$5,606,805

**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)

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

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	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	=	ADM Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$		
.5	$\frac{\$18,159,505,090}{13,016}$	+	.4	$\frac{\$3,950,643,717}{13,016}$	+	.1	$\frac{\$1,246,709,541}{13,016}$	=	ADM Composite Index
	$\frac{\$1,127,030,638,361}{1,229,334}$			$\frac{\$244,849,986,081}{1,229,334}$			$\frac{\$94,581,217,350}{1,229,334}$		
.5	$\frac{\$1,395,127}{\$916,782}$	+	.4	$\frac{\$303,513}{\$199,173}$	+	.1	$\frac{\$95,780}{\$76,937}$	=	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	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	=	Per Capita Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$		
.5	$\frac{\$18,159,505,090}{102,731}$	+	.4	$\frac{\$3,950,643,717}{102,731}$	+	.1	$\frac{\$1,246,709,541}{102,731}$	=	Per Capita Composite Index
	$\frac{\$1,127,030,638,361}{8,260,405}$			$\frac{\$244,849,986,081}{8,260,405}$			$\frac{\$94,581,217,350}{8,260,405}$		
.5	$\frac{\$176,768}{\$136,438}$	+	.4	$\frac{\$38,456}{\$29,641}$	+	.1	$\frac{\$12,136}{\$11,450}$	=	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.