

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.

Updated October 12

ENROLLMENT PROJECTIONS																		Actual vs Budget		Budget to Budget Growth											
																		2017/2018 Actual Enrollment	Variance	2017/2018 Projected Enrollment	Total Growth										
K:																		1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total
AGNOR HURT	82	73	82	80	70	83																	470								
BAKER BUTLER	110	122	93	94	116	106																	641								
BROADUS WOOD	40	48	37	40	44	44																	253								
BROWNSVILLE	113	147	128	121	139	124																	772								
CALE	101	90	101	102	119	95																	608								
CROZET	54	41	55	67	62	76																	355								
GREER	121	114	120	82	122	91																	650								
HOLLYMEAD	66	70	74	70	81	88																	449								
MERIWETHER LEWIS	64	57	69	82	76	69																	417								
V. L. MURRAY	39	47	44	48	37	45																	260								
RED HILL	34	34	31	37	33	24																	193								
SCOTTSVILLE	40	44	34	45	35	51																	249								
STONE ROBINSON	63	57	77	60	84	67																	408								
STONY POINT	36	44	43	30	43	42																	238								
W. WOODBROOK	58	52	43	48	71	59																	331								
ELEMENTARY TOTAL	1021	1040	1031	1006	1132	1064																	6294								
BURLEY							222	170	203														595								
HENLEY							311	262	307														880								
JOUETT							212	188	179														579								
SUTHERLAND							209	206	187														602								
WALTON							116	114	122														352								
CHARTER SCHOOL							17	15	18														50								
MIDDLE TOTAL							1087	955	1016														3058								
ALBEMARLE										511	474	478	469	22									1954								
MONTECELLO										274	286	277	281	0									1118								
WESTERN ALBEMARLE										309	298	285	274	0									1166								
MURRAY HS										26	37	21	26	0									110								
HIGH TOTAL										1120	1095	1061	1050	22									4332								
PROJECTED TOTAL	1,021	1,040	1,031	1,006	1,132	1,064	1,087	955	1,016	1,120	1,095	1,061	1,050	22									13,700								
Actual 2017	1,009	1,023	998	1,117	1,076	1,067	944	1,008	1,004	1,103	1,096	1,053	1,054	26									13,578								
VARIANCE	12	17	33	-111	56	-3	143	-53	12	17	-1	8	-4	-4									122								
															122		13,451	249	Updated October 12												

Albemarle County Public Schools

Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 19/20	13,842	85	13,722	-35	-0.25%
FY 18/19	13,700	85	13,581	-34	-0.25%
FY 17/18	13,578	85	13,465	-28	-0.21%
FY 16/17	13,407	85	13,339	-17	-0.13%
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 2018-19 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 2018-19 STAFFING STANDARDS

Principals

	Elementary	Middle	High
State 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 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 2018-19 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
Albamarle 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 until 800 is reached 1 full-time additional at 800 based upon 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 2018-19 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: 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: 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 2018-19 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
Albamarle 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 2018-19 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 2018-19 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 2018-19 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 2018-19 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 (Approximate)	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none">PE: 120 minutes/weekMusic: 60 minutes/week for 2-5 30 minutes/week for PK-1Art: 45 minutes/weekTaught 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*
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding	600 to 659	30 to 32	3.0	1.5*	1.5*	6.0*
		660 to 719	33 to 35	3.66*	1.5*	1.5*	5.7*
			0.5 per school				
*Revised in FY 2013-14							

FY 2018-19 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
Albamarle 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
Albamarle 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
Albamarle 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
Albamarle 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 2018-19 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 2018-19 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

	2018-2019 ENROLLMENT				2018-2019 PROJECTED ALLOCATIONS							Total Teacher/ Subtotal All Allocation	
	FY 18/19 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.													
Agnor-Hurt	436	431	56.87%	245.10	6.04	2.68	8.73	13.42	6.54	20.06	20.23	7.42	27.65
Baker-Butler	641	634	24.66%	156.37	15.36	7.04	22.40	8.47	4.33	12.80	29.74	4.79	34.53
Broads	253	252	15.85%	39.93	6.76	3.18	9.94	2.14	1.13	3.27	11.81	1.40	13.21
Brownsville	772	769	10.98%	84.46	22.05	10.06	32.11	4.58	2.33	6.91	36.07	2.50	38.57
Cale	608	603	43.37%	261.55	10.86	5.15	16.00	14.01	7.40	21.41	28.26	7.76	36.02
Crozet	355	350	27.59%	96.57	7.65	4.19	11.83	4.91	3.00	7.90	16.34	3.19	19.53
Greer	525	518	65.00%	336.70	5.69	2.80	8.49	17.80	9.76	27.56	24.25	9.78	34.03
Hollymead	449	439	10.23%	44.93	12.23	6.21	18.44	2.35	1.33	3.68	20.54	1.58	22.12
Meriwether	417	416	9.23%	38.41	12.01	5.68	17.70	2.06	1.09	3.14	19.50	1.34	20.84
Murray Elem	260	258	9.19%	23.70	7.87	3.16	11.02	1.34	0.60	1.94	12.14	0.83	12.97
Red Hill	193	190	53.54%	101.73	3.07	1.09	4.17	5.97	2.36	8.33	8.97	3.53	12.50
Scottsville	249	247	47.04%	116.19	4.20	1.93	6.13	6.29	3.23	9.51	11.58	4.06	15.64
Stone-Rob	408	400	27.23%	108.91	9.10	4.52	13.63	5.74	3.18	8.91	18.72	3.38	22.10
Stony Point	238	236	28.41%	67.04	5.33	2.58	7.91	3.56	1.92	5.49	11.05	2.35	13.40
Woodbrook	490	488	53.06%	258.95	7.61	3.16	10.77	14.48	6.71	21.20	22.94	7.77	30.71
Yancey	0	0	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	6,294	6,231	31.47%	1,980.54	135.83	63.45	199.27	107.11	55.00	162.11	292.14	61.70	353.84
MIDDLE													
Burley	595	578	39.93%	230.80			23.27			13.53	30.93	5.87	36.80
Charter School	50	50	32.47%	16.23			2.14			0.95	2.68	0.41	4.94
Henley	880	868	11.68%	101.39			43.08			5.94	46.45	2.57	49.02
Jouett	579	565	47.33%	267.42			21.36			15.67	30.23	6.80	37.03
Sutherland	602	585	16.69%	97.63			28.06			5.72	31.30	2.49	33.79
Walton	352	425	36.23%	153.97			18.51			7.47	22.74	3.24	25.98
TOTAL	3,058	3,071	28.37%	867.44			136.43			49.28	164.33	21.37	187.55
HIGH													
Albemarle	1,954	1,875	26.46%	496.04			90.28			29.15	107.99	11.44	119.43
Monticello	1,118	1,008	32.45%	327.09			46.38			19.22	58.06	7.54	65.60
Western	1,166	1,107	10.14%	112.27			59.75			6.60	63.76	2.59	66.35
Murray HS	110	108	21.72%	23.45							10.50		10.50
TOTAL	4,348	3,990	22.05%	988.85			196.40			54.97	240.31	21.57	261.88
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	13,700	13,292	27.79%	3,806.83			532.10			266.37	696.78	104.64	803.27

* Staffing for all students staffed at the Base

** Staff added to allow for Differentiation

Regular Class Size	
K-3=	20.55
4-5=	23.00
6-8=	23.47
9-12=	23.15

Differentiated Staff	
K-3=	12.20 to 1 F/R
4-5=	12.25 to 1 F/R
6-8=	10.58 to 62% F/R
9-12=	10.55 to 62% F/R

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

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

ALBEMARLE COUNTY PUBLIC SCHOOLS

2017-2018 PROJECTED ALLOCATIONS																		
2018-2019 ENROLLMENT				2017-2018 PROJECTED ALLOCATIONS														
2018-2019 Projected Enrollment	# Used For Teacher Allocation	Total Subtotal All Allocation	LITERACY K - 1 T.A. Time	Test Spec.	Career Aware.	Tech- nology	Media Spec.	Guid- ance	Gifted	Art, Music, P.E.	Staffing for Alternative Programs	2016-17		2017-18		2018-19		
												Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	
ELEM.																		
Agnor-Hurt	436	431	27.65	0.00		0.00	1.00	1.00	1.00	4.00	0.40	43.52	43.02	40.20				
Baker-Butler	641	634	34.53	0.00		0.00	1.00	2.00	1.00	6.10	0.00	42.52	42.11	42.86			36.27	
Broadus	253	252	13.21	0.81	0.00	0.00	0.80	0.50	0.70	2.30	0.00	18.45	18.48	17.11			18.32	
Brownville	772	769	38.57	2.39	0.00	0.00	1.00	2.00	1.00	6.66	0.00	48.21	48.26	50.76			51.62	
Cale	608	603	36.02	1.76	0.00	0.00	1.00	1.50	1.00	6.10	0.50	51.67	53.09	50.57			47.88	
Crozet	355	350	19.53	0.87	0.00	0.00	1.00	1.00	1.00	2.70	0.00	25.67	25.75	27.34			26.10	
Greer	525	518	34.03	1.60	0.00	0.00	1.00	1.00	1.00	4.40	1.80	49.80	51.20	54.87			44.83	
Hollymead	449	439	22.12	1.25	0.00	0.00	1.00	1.00	1.00	4.00	0.00	30.78	30.51	29.95			30.37	
Meriwether	417	416	20.84	1.11	0.00	0.00	1.00	1.00	1.00	3.10	0.00	29.72	30.65	30.46			28.05	
Murray Elem	260	258	12.97	0.79	0.00	0.00	0.80	0.50	0.70	2.30	0.00	17.33	17.38	16.93			18.06	
Red Hill	193	190	12.50	0.63	0.00	0.00	0.80	0.50	0.50	1.80	0.00	13.78	13.63	15.60			16.73	
Scottsville	249	247	15.64	0.77	0.00	0.00	0.80	0.50	0.60	2.30	0.00	14.40	14.43	20.54			20.61	
Stone-Rob	408	400	22.10	1.10	0.00	0.00	1.00	1.00	1.00	3.10	0.90	27.89	27.95	30.08			30.20	
Stony Point	238	236	13.40	0.74	0.00	0.00	0.80	0.50	0.60	1.80	0.50	17.97	18.49	18.15			18.34	
Woodbrook	490	488	30.71	1.78	0.00	0.00	1.00	1.00	1.00	4.40	0.00	26.71	27.61	25.93			39.89	
Yancey	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.12	15.94	0.00			0.00	
TOTAL	6,294	6,231	353.84	18.95	0.00	0.00	14.00	15.00	13.10	55.06	4.10	473.54	478.48	471.35			474.03	
MIDDLE																		
Burley	595	578	36.80	0.00	0.5	0.00	1.00	2.29	1.00		-0.06	40.99	41.56	40.70			41.53	
Charter School	50	50	4.94	0.00	0	0.00	0.50	0.00	0.00			5.20	5.16	5.46			5.44	
Henley	880	868	49.02	0.00	0.5	0.00	1.33	3.38	1.00		-0.06	52.29	52.85	53.08			55.17	
Jouett	579	565	37.03	0.00	0.5	0.00	1.00	2.23	1.00		-0.06	41.04	42.11	39.18			41.70	
Sutherland	602	585	33.79	0.00	0.5	0.00	1.00	2.32	1.00		-0.06	37.43	37.54	35.75			38.55	
Walton	352	425	25.98	0.00	0.5	0.00	1.00	2.00	1.00		-0.06	30.16	30.82	30.44			30.42	
TOTAL	3,058	3,071	187.55	0.00	2.50	0.00	5.83	12.22	5.00		-0.30	207.11	210.04	204.61			212.81	
HIGH																		
Albemarle	1,954	1,875	119.43	0.00	0.75	1.00	0.00	2.00	8.41	1.00	-0.33	132.00	131.36	128.93			132.26	
Monticello	1,118	1,008	65.60	0.00	0.50	1.00	0.00	2.00	4.69	1.00	-0.33	77.97	79.22	75.93			74.46	
Western	1,166	1,107	66.35	0.00	0.50	1.00	0.00	2.00	4.91	1.00	-0.33	69.68	70.01	72.24			75.43	
Murray HS	110	108	10.50	0.00	0	0.00	0.50					11.00	11.00	11.00			11.00	
TOTAL	4,348	4,098	261.88	0.00	1.75	3.00	6.50	18.01	3.00		-0.99	290.65	291.59	288.10			293.15	
Emerg Staff												2.49	4.56	2.49			3.79	
Reduce Class Loads												3.50	1.10	3.50			3.50	
												0.00	0.00	6.88			Unassigned Yancey	
Specialty Center												1.50	0.00	1.50			1.50	
Sped Staff												192.33	192.33	198.83			198.83	
RTI												11.60	11.60	11.60			11.60	
Newcomer Center												3.00	3.00	3.00			3.00	
ESOL												27.20	27.20	29.20			29.20	
Elem. World Lang												4.00	0.00	4.00			4.00	
Virtual Courses												0.00	0.00	0.00			0.00	
Coaching Model												19.00	19.00	19.00			19.00	
Interv./Prevention												3.00	0.00	3.00			3.00	
Pre-School												14.67	14.67	17.00			17.00	
ALT PROG												2.83	2.83	2.83			2.83	
TOTAL	13,700	13,400	803.27	18.95	4.25	3.00	26.33	45.23	21.10	55.06	2.81	1,256.42	1,256.42	1,266.89			1,277.24	

Albemarle County Public Schools Non-Instructional Staffing

2018-2019 REQUESTED ADMINISTRATIVE STAFFING														
	2018-2019 Projected Enrollment (Includes Pre-K)													
		Principal	Asst. Principal	Administrative (AP Interns)	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical				Total Administrative Staffing	
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SIS Contact	Athletic Clerical
ELEM.														
Agnor-Hurt	504	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00				5.50
Baker-Buller	652	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50				6.50
Broadus	293	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Brownsville	797	1.00	1.00	1.00	0.00	1.00		0.00	3.00	0.50				7.50
Cale	648	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50				6.50
Crozet	355	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Greer	686	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50				6.50
Hollymead	477	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00				5.00
Meriwether	417	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00				5.00
Murray Elem	265	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Red Hill	207	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Scottsville	267	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Stone-Rob	443	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00				5.00
Stony Point	238	1.00	0.00	0.00	0.00	1.00		0.00	1.99	0.00				3.99
Woodbrook	349	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Yancey	0	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00				0.00
TOTAL	6,598	15.00	8.00	1.00	0.00	15.00		0.00	34.49	2.00				75.49
MIDDLE														
Burley	559	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00		6.00
Henley	861	1.00	1.00	1.00	0.00	1.00		0.00	1.50		1.00	1.00		7.50
Jouett	553	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00		6.00
Sutherland	599	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00		6.00
Walton	346	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	2,963	5.00	5.00	1.00	0.00	5.00		0.00	5.50		5.00	5.00		31.50
HIGH														
Albemarle	1,973	1.00	4.00	0.00	1.00	1.00	1.00	0.00	4.00	1.00	4.00	1.00	1.00	20.00
Monticello	1,125	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	15.80
Western	1,135	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	15.80
Murray HS	99	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
Unassigned*	-	-	-	2.00	-	-	-	-	-	-	-	-	-	2.00
TOTAL	4,332	4.00	9.60	2.00	3.00	4.00	3.00	0.00	12.00	3.00	8.00	3.00	3.00	57.60
TOTAL	13,893	24.00	22.60	4.00	3.00	24.00	3.00	0.00	51.99	5.00	13.00	8.00	3.00	164.59

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

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2018-19 PROJECTED SCHOOL-BASED ALLOCATION

FUND	SCHOOL	FY 18/19 Projected ENROLL	FY 17/18 Actual ENROLL	Enroll Change Projected to Actual	BASE	PER PUPIL VARIABLE	F/R Lunch Adjustment	FY 18/19 Projected ALLOCATION	FY 17/18 Actual ALLOCATION	PROJ PER PUPIL
2216	AGNOR-HURT	470	480	-10	\$35,100	\$53,868	(\$1,418)	\$87,550	\$88,049	\$186.28
2217	BAKER-BUTLER	641	627	14	\$39,074	\$73,466	(\$2,982)	\$109,558	\$106,341	\$170.92
2201	BROADUS WOOD	253	267	-14	\$30,023	\$28,997	(\$2,800)	\$56,220	\$57,441	\$222.21
2202	BROWNSVILLE	772	757	15	\$44,372	\$88,481	(\$4,873)	\$127,978	\$125,523	\$165.77
2214	CALE	608	617	-9	\$39,074	\$69,684	(\$2,039)	\$106,719	\$107,092	\$175.52
2203	CROZET	355	352	3	\$32,893	\$40,687	(\$2,119)	\$71,461	\$70,557	\$201.30
2204	GREER	650	627	23	\$40,840	\$74,498	\$633	\$115,972	\$110,744	\$178.42
2205	HOLLYMEAD	449	456	-7	\$34,217	\$51,461	(\$3,659)	\$82,033	\$82,758	\$182.70
2206	MERIWETHER	417	431	-14	\$34,217	\$47,793	(\$3,492)	\$78,518	\$79,281	\$188.29
2215	V. L. MURRAY	260	258	2	\$30,023	\$29,799	(\$2,652)	\$57,170	\$56,588	\$219.88
2207	RED HILL	193	188	5	\$27,020	\$22,120	(\$881)	\$48,259	\$47,168	\$250.05
2209	SCOTTSVILLE	249	242	7	\$28,257	\$28,538	(\$846)	\$55,949	\$54,696	\$224.69
2210	STONE ROBINSON	408	414	-6	\$34,217	\$46,762	(\$2,568)	\$78,411	\$78,306	\$192.18
2211	STONY POINT	238	245	-7	\$28,257	\$27,278	(\$1,903)	\$53,631	\$53,903	\$225.34
2212	WOODBROOK	331	328	3	\$31,568	\$37,937	(\$1,191)	\$68,313	\$67,318	\$206.38
2213	YANCEY	0	0	0	\$0	\$0	\$0	\$0	\$23,874	\$0.00
\$114.61	ELEMENTARY	6,294	6,289	5	\$509,150	\$721,369	(\$32,790)	\$1,197,742	\$1,209,639	\$190.45
2251	BURLEY	595	559	36	\$36,866	\$97,621	(\$2,967)	\$131,520	\$124,308	\$221.04
2252	HENLEY	880	861	18.75	\$55,851	\$150,380	(\$8,437)	\$197,794	\$193,321	\$224.77
2253	JOUETT	579	554	25	\$36,866	\$94,995	(\$2,892)	\$128,970	\$123,810	\$222.75
2255	SUTHERLAND	602	598	4.5	\$39,074	\$98,769	(\$5,224)	\$132,620	\$128,744	\$220.30
2254	WALTON	352	346	6	\$32,893	\$57,752	(\$2,915)	\$87,730	\$85,145	\$249.23
2280	CHARTER	50	38	12	\$0	\$8,203	(\$198)	\$8,005	\$6,023	\$160.10
\$164.07	MIDDLE	3,058	2,956	102	\$201,550	\$507,720	(\$22,633)	\$686,639	\$661,351	\$232.31
X * 1.431508										
2301	ALBEMARLE *	1,954	1,972	-18	\$85,874	\$397,645	(\$18,997)	\$464,520	\$464,522	\$237.73
2302	WESTERN *	1,166	1,135	31	\$69,096	\$237,284	(\$13,829)	\$292,553	\$284,093	\$250.90
2303	MURRAY	110	99	11	\$27,020	\$36,663	(\$2,798)	\$60,886	\$56,672	\$553.51
2304	MONTICELLO *	1,118	1,125	-7	\$69,096	\$227,516	(\$11,681)	\$284,932	\$284,641	\$254.86
\$203.50	HIGH SCHOOL	4,348	4,331	17	\$251,087	\$899,109	(\$47,305)	\$1,102,891	\$1,089,928	\$253.65
X * 1.77558										
	TOTAL	13,700	13,576	124	\$961,787	\$2,128,197	(\$102,728)	\$2,987,272	\$2,960,918	\$218.05

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

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2018-19 Distribution of School Funds

Schools	Intervention Prevention	PALS	GRT	AP Testing	Athletics	SPED	CTE	Restoration	Class Fees	Donations	Dual Enrollment	Main Budget	Projected Carryover	Grand Total
AGNOR-HURT ELEMENTARY	\$34,247	\$4,768	\$241			\$1,049		\$6,764		\$3,988		\$87,551	\$15,392	\$154,000
ALBEMARLE HIGH SCHOOL	\$49,478		\$526	\$13,438	\$124,333	\$7,636	\$4,195	\$14,066	\$46,172		\$517,043	\$479,520	\$3,986	\$1,260,393
BAKER-BUTLER ELEMENTARY	\$21,125	\$1,494	\$241			\$2,619		\$4,689		\$4,651		\$109,558	\$4,137	\$148,514
BROADUS WOOD ELEMENTARY	\$14,050	\$1,553	\$177			\$258		\$1,076		\$10,406		\$56,220	\$4,472	\$88,212
BROWNSVILLE ELEMENTARY	\$19,910	\$2,803	\$349			\$2,119		\$2,209		\$65,466		\$127,977	\$24,399	\$245,232
BURLEY MIDDLE SCHOOL	\$31,440		\$241			\$2,458	\$1,200	\$6,665	\$14,060	\$3,376		\$131,519	\$18,051	\$209,010
CALE ELEMENTARY	\$35,705	\$5,661	\$349			\$3,128		\$6,978		\$20,780		\$106,720	\$129	\$179,450
COMMUNITY PUBLIC CHARTER SCHL						\$259		\$347	\$1,181			\$8,005	\$60	\$9,852
CROZET ELEMENTARY	\$17,695	\$5,304	\$215			\$759		\$2,706		\$14,284		\$71,462	\$5,279	\$117,704
GREER ELEMENTARY	\$48,908	\$6,554	\$215			\$1,808		\$11,144		\$4,075		\$115,972	\$18,210	\$206,886
HENLEY MIDDLE SCHOOL	\$20,019		\$349			\$2,086	\$1,200	\$2,713	\$20,794	\$20,632		\$197,793	\$14,841	\$280,427
HOLLYMEAD ELEMENTARY	\$15,212	\$3,875	\$349			\$2,609		\$1,493		\$39,920		\$82,034	\$4,273	\$149,765
JOUETT MIDDLE SCHOOL	\$33,546		\$349			\$2,975	\$1,200	\$7,418	\$13,681	\$12,281		\$128,970	\$8,533	\$208,953
MERIWEATHER LEWIS ELEM.	\$13,349	\$1,910	\$241			\$1,159		\$1,129		\$59,986		\$78,518	\$16,667	\$172,959
MONTICELLO HIGH SCHOOL	\$43,321		\$456	\$12,363	\$122,306	\$3,613	\$2,185	\$9,528	\$26,418		\$379,107	\$299,931	\$1,186	\$900,414
MURRAY EDUCATION CENTER	\$9,944					\$519		\$667	\$2,599	\$812		\$60,886	\$551	\$75,978
RED HILL ELEMENTARY	\$25,624	\$3,081	\$252			\$899		\$2,655		\$10,676		\$48,259	\$7,387	\$98,833
SCOTTSVILLE ELEMENTARY	\$26,975	\$2,291	\$279			\$808		\$2,968				\$55,948	\$7,438	\$96,707
STONE ROBINSON ELEMENTARY	\$21,449	\$7,983	\$241			\$4,207		\$2,997		\$15,908		\$78,411	\$13,756	\$144,952
STONY POINT ELEMENTARY	\$15,589	\$3,518	\$177			\$1,389		\$2,084		\$6,237		\$53,630	\$3,090	\$85,714
SUTHERLAND MIDDLE SCHOOL	\$20,100		\$349			\$2,167	\$1,200	\$2,752	\$14,225	\$24,574		\$132,621	\$19,409	\$217,397
VIRGINIA L. MURRAY ELEM	\$11,863	\$1,374	\$177			\$1,959		\$580		\$9,688		\$57,170	\$8,606	\$91,417
W. ALBEMARLE HIGH SCHOOL	\$21,938		\$456	\$5,375	\$122,306	\$3,075	\$2,185	\$3,405	\$27,552	\$40,448	\$191,527	\$307,553	\$10,759	\$736,579
WALTON MIDDLE SCHOOL	\$23,745		\$215			\$1,686	\$1,200	\$3,347	\$8,318			\$87,730	\$12,276	\$138,517
WOODBROOK ELEMENTARY	\$23,122	\$2,446	\$215			\$2,749		\$4,620		\$4,014		\$68,312	\$1,848	\$107,326
YANCEY ELEMENTARY												\$0	\$0	\$0
Grand Total	\$598,354	\$54,615	\$6,659	\$31,176	\$368,945	\$53,993	\$14,565	\$105,000	\$175,000	\$372,202	\$1,087,677	\$3,032,270	\$224,735	\$6,125,191

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
Administration						
20221	Assistant Director of Instruction- Intervention/Prevention Services	NA	NA	NA	NA	Exempt
20193	Chief Operating Officer	NA	NA	NA	NA	Exempt
20224	Deputy Superintendent	NA	NA	NA	NA	Exempt
20225	Executive Director of PreK-12 Instruction	NA	NA	NA	NA	Exempt
20226	Assistant Director of Strategic Planning & Organizational Improvement	NA	NA	NA	NA	Exempt
20047	Director of Instructional Programs	NA	NA	NA	NA	Exempt
20232	Virtual and Digital Learning Coordinator	19	\$56,266	\$73,144	\$90,022	Exempt
20357	Assistant Director of Special Education/Student Services	NA	NA	NA	NA	Exempt
20366	SEAD Program Team Lead	NA	NA	NA	NA	Exempt
20367	Coordinator, Federal Programs	19	\$56,266	\$73,144	\$90,022	Exempt
20371	Equity Education Specialist	19	\$56,266	\$73,144	\$90,022	Exempt
20373	Director of Budget & Planning	NA	NA	NA	NA	Exempt
20001	Division Superintendent of Schools	NA	NA	NA	NA	Exempt
20004	Director of Building Services	NA	NA	NA	NA	Exempt
20006	Assistant Director of Human Resources -- Schools Division	NA	NA	NA	NA	Exempt
20008	Assistant Director for Transportation & Division Program Evaluator	NA	NA	NA	NA	Exempt
20075	Director of Educator Quality	NA	NA	NA	NA	Exempt
20010	Student Services Officer	NA	NA	NA	NA	Exempt
20347	Strategic Planning Officer	NA	NA	NA	NA	Exempt
20011	Assistant Director for Custodial Services	18	\$52,442	\$68,174	\$83,906	Exempt
20012	Deputy Director, Building Services	NA	NA	NA	NA	Exempt
20014	Assistant Director of Budget and Planning	NA	NA	NA	NA	Exempt
20016	Director of Human Resources	NA	NA	NA	NA	Exempt
20017	Director of Food Service	NA	NA	NA	NA	Exempt
20018	Director of Transportation	NA	NA	NA	NA	Exempt
20019	Deputy Director of Transportation	19	\$56,266	\$73,144	\$90,022	Exempt
20020	Fleet Operations Manager	15	\$42,460	\$55,199	\$67,938	Exempt
20022	Director of School Counseling	NA	NA	NA	NA	Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is show

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20023	Assistant Director, Environmental, Health, and Safety	NA	NA	NA	NA	Exempt
20024	Lead Coach - Instruction	NA	NA	NA	NA	Exempt
20025	Assistant Principal - Elementary	NA	NA	NA	NA	Exempt
20026	Assistant Principal - Middle	NA	NA	NA	NA	Exempt
20027	Assistant Principal - High	NA	NA	NA	NA	Exempt
20028	Associate Principal - High	NA	NA	NA	NA	Exempt
20029	Principal - Elementary School	NA	NA	NA	NA	Exempt
20030	Principal - Middle School	NA	NA	NA	NA	Exempt
20031	Principal - High School	NA	NA	NA	NA	Exempt
20033	Community Education Program Coordinator	19	\$56,266	\$73,144	\$90,022	Exempt
20035	Director - Extended Day Enrichment Programs	NA	NA	NA	NA	Exempt
20036	Coordinator of Special Education	19	\$56,266	\$73,144	\$90,022	Exempt
20037	Coordinator of Instruction	19	\$56,266	\$73,144	\$90,022	Exempt
20038	Athletic Director - High School	NA	NA	NA	NA	Exempt
20039	Coordinator of Research and Program Evaluation	19	\$56,266	\$73,144	\$90,022	Exempt
20040	Information Management Systems Coordinator	18	\$52,442	\$68,174	\$83,906	Exempt
20043	Director of End-User Experience	NA	NA	NA	NA	Exempt
20195	Senior Special Education Coordinator	NA	NA	NA	NA	Exempt
20045	Chief Information Officer	NA	NA	NA	NA	Exempt
20048	Director of Special Education	NA	NA	NA	NA	Exempt
20049	Executive Director of Community Engagement/Strategic Planning	NA	NA	NA	NA	Exempt
20051	Community Engagement Manager	19	\$56,266	\$73,144	\$90,022	Exempt
20052	Assessment Specialist	19	\$56,266	\$73,144	\$90,022	Exempt
20340	Senior Facility Planning and Project Manager	NA	NA	NA	NA	Exempt
20198	Public Affairs and Strategic Communications Officer	NA	NA	NA	NA	Exempt
20338	Director of Educational Technologies and Innovation	NA	NA	NA	NA	Exempt
20158	Director of Learning Technologies	NA	NA	NA	NA	Exempt
Administrative/Clerical Support						
20209	Benefits Administrator	16	\$45,556	\$59,224	\$72,891	Exempt
20222	Legislative & Public Affairs Officer	17	\$48,878	\$63,541	\$78,204	Exempt
20223	Program Manager, Safety & Wellness	18	\$52,442	\$68,174	\$83,906	Exempt

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20063	Licensure Specialist	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20234	Human Resources Analyst	15	\$42,460	\$55,199	\$67,938	Exempt
20235	Recruitment and Staffing Manager	18	\$52,442	\$68,174	\$83,906	Exempt
20349	Senior Communications Analyst	16	\$45,556	\$59,224	\$72,891	Non-Exempt
20074	Office Associate V	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20077	Management Analyst II	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20098	Human Resources Generalist I	13	\$36,887	\$47,951	\$59,016	Non-Exempt
20114	Clerk of the Board	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20128	Human Resources Specialist I	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20130	Office Associate II	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20131	Office Associate III	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20132	Office Associate IV	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20133	Bookkeeper	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20136	Courier	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20139	Resource Associate	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20142	Deputy Clerk, School Board	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20146	Management Analyst I	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20151	Senior Budget Analyst	18	\$52,442	\$68,174	\$83,906	Exempt
20156	Human Resources Generalist II	15	\$42,460	\$55,199	\$67,938	Exempt
20164	Senior Resource Associate	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20065	Program Manager, Compensation & Rewards	18	\$52,442	\$68,174	\$83,906	Exempt
20339	Program Manager, Benefits	NA	NA	NA	NA	Exempt
20173	Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20175	Instructional Program Assistant	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20060	Administrative Assistant	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20178	Office/Help Desk Associate	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20343	Human Resources Generalist III	17	\$48,878	\$63,541	\$78,204	Exempt
20233	Human Resources Specialist II	12	\$34,378	\$44,693	\$55,008	Non-Exempt
Building Services						
20228	Custodial Services Program Manager	15	\$42,460	\$55,199	\$67,938	Exempt
20331	Lead Custodian III	08	\$25,943	\$33,727	\$41,512	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is show

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20333	Custodial Building Manager	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20237	Environmental Health & Safety Coordinator	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20332	General Maintenance Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20350	Electronic Technician	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20352	Custodial Team Leader	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20358	Building Services Maintenance Mechanic I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20359	Building Services Maintenance Mechanic II	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20068	Facility Operations Manager	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20073	Building Services Inventory Technician	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20078	Lead Custodian I	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20079	Energy Management Technician	15	\$42,460	\$55,199	\$67,938	Non-Exempt
20080	Building Services Custodian	05	\$21,007	\$27,309	\$33,611	Non-Exempt
20084	General Maintenance Worker II	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20085	Electrician	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20086	Building Services Maintenance Mechanic III	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20087	General Maintenance Worker I	05	\$21,007	\$27,309	\$33,611	Non-Exempt
20100	Carpenter	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20105	Building Services Evening Supervisor	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20119	Custodial Supervisor II	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20121	HVAC Mechanic	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20125	Carpentry/Maintenance Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20126	Electrical Foreman	13	\$36,887	\$47,951	\$59,016	Non-Exempt
20127	Plumbing Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20134	Custodial Supervisor I	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20138	Lead Custodian II	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20342	Capital Project Manager	17	\$48,878	\$63,541	\$78,204	Exempt
20153	Supervisor of Facilities Management	17	\$48,878	\$63,541	\$78,204	Exempt
20157	HVAC Foreman	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20160	Lead Grounds Worker	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20180	Control Center Coordinator	11	\$32,042	\$41,656	\$51,270	Non-Exempt

Community Education

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20351	EDEP Special Needs Assistant (Severe/Profound/Disabled)	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20101	EDEP Special Needs Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
20102	EDEP Teacher	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20109	Community Education Registrar	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20113	EDEP Assistant	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20118	EDEP Supervisor	13	\$36,887	\$47,951	\$59,016	Exempt
20147	EDEP Site Facilitator I	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20149	EDEP Site Facilitator II	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20155	Club Yancey Program Manager	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20167	EDEP Specialty Teacher	10	\$29,867	\$38,826	\$47,785	Non-Exempt
Food Service						
20335	Food Service Manager III	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20336	Food Service Manager IV	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20094	Food Service Associate	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20103	Child Nutrition Program Supervisor	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20110	Food Service Manager I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20111	Food Service Assistant Manager	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20116	Food Service Manager II	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20183	Child Nutrition Program Analyst	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20185	Child Nutrition Program Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
Instructional Support						
20353	Autism Assistant (Special Education)	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20354	Behavior Assistant (Special Education)	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20355	ESOL Instructional Liaison	17	\$48,878	\$63,541	\$78,204	Exempt
20356	Learning Transformation Specialist	16	\$45,556	\$59,224	\$72,891	Exempt
20363	ESOL Office/Database Administrator	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20370	School Nurse - Floater	13	\$36,887	\$47,951	\$59,016	Non-Exempt
20061	Database Administrator - High School	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20064	Teaching Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20066	Teaching Assistant (Special Education)	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20067	School Nurse	13	\$36,887	\$47,951	\$59,016	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is show

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20071	Special Education Assistant (Severe/Profound/Disabled)	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20072	Chorus Accompanist	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20196	Client Service Manager	19	\$56,266	\$73,144	\$90,022	Exempt
20199	Client Service Specialist	15	\$42,460	\$55,199	\$67,938	Non-Exempt
20096	Audio/Video Administrator	15	\$42,460	\$55,199	\$67,938	Non-Exempt
20104	Volunteer Coordinator - Elementary School	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20197	School Certified Nursing Assistant (CNA)	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20117	In School Suspension Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20123	Computer Lab Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20200	Enterprise Application Specialist	15	\$42,460	\$55,199	\$67,938	Non-Exempt
20161	LEAD Projects and Purchasing Manager	16	\$45,556	\$59,224	\$72,891	Exempt
20163	ESOL Student/Family Support Worker	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20348	International Welcome Center Support Specialist	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20168	Supervising Registered Nurse	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20169	School Nurse/School Health Coordinator	17	\$48,878	\$63,541	\$78,204	Exempt
20201	Web Programmer Analyst	16	\$45,556	\$59,224	\$72,891	Exempt
20202	Assistant Director of Enterprise Application & Web Services	19	\$56,266	\$73,144	\$90,022	Exempt
20203	Assistant Director of Infrastructure and Support Services	NA	NA	NA	NA	Exempt
20204	Lead Client Service Specialist	16	\$45,556	\$59,224	\$72,891	Exempt
20205	Lead Network Engineer	19	\$56,266	\$73,144	\$90,022	Exempt
20206	Lead Service Desk Engineer	19	\$56,266	\$73,144	\$90,022	Exempt
20207	Network Engineer	17	\$48,878	\$63,541	\$78,204	Exempt
20208	Service Desk Engineer	17	\$48,878	\$63,541	\$78,204	Exempt
20176	Office/Database Administrator	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20177	Database Programmer Analyst	17	\$48,878	\$63,541	\$78,204	Exempt
20345	Web and Social Media Specialist	16	\$45,556	\$59,224	\$72,891	Exempt
20186	ESOL Support Team Leader	16	\$45,556	\$59,224	\$72,891	Exempt
20174	Library Media Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20334	Student Support Specialist	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20344	Student Support Program Manager	13	\$36,887	\$47,951	\$59,016	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is show

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

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20374	School Security Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
Pupil Personnel Services						
20187	Family Specialist	13	\$36,887	\$47,951	\$59,016	Non-Exempt
20188	Home, Community and School Intervention Coordinator	16	\$45,556	\$59,224	\$72,891	Exempt
Transportation						
20210	Area Transportation Supervisor	13	\$36,887	\$47,951	\$59,016	Non-Exempt
20238	Automotive Service Assistant II	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20135	Transportation Analyst	15	\$42,460	\$55,199	\$67,938	Non-Exempt
20054	Transportation Operations Specialist	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20055	Lead Bus Driver/3rd Party Tester	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20056	Lead Bus Driver	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20057	Bus Driver	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20058	Special Needs Van Driver	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20059	Specialized Bus Driver	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20069	Assistant Driver Trainer	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20081	Parts and Service Supervisor	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20089	Driver Training Specialist	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20090	Transportation Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20091	Automotive Service Assistant I	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20097	Parts and Service Clerk	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20108	Automotive Equipment Mechanic	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20137	Driver Supervisor	14	\$39,575	\$51,447	\$63,319	Exempt
20154	Transportation Floor Supervisor	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20171	Transportation Services Manager	15	\$42,460	\$55,199	\$67,938	Exempt
20172	Transportation Operations Manager	18	\$52,442	\$68,174	\$83,906	Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is show

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:


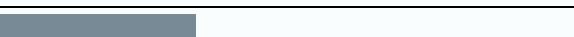

Alleghany County: .2423 (the index approved effective July 1, 2004); the 2016-2018 composite index for Alleghany County calculated based on the data elements from base-year 2013 is shown above as .2567. This lower composite index of .2423 will be used for Alleghany County.



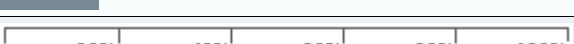
Bedford County: .3132 (the index approved effective July 1, 2013); the 2016-2018 composite index for Bedford County calculated based on the data elements from base-year 2013 is shown above as .4127. This lower composite index of .3132 will be used for Bedford County.

Budget Priorities Survey Results – Fall 2017

Q1. Which of the following best describes your relationship with ACPS?			
Responses	Responses	%	Percentage of total respondents
Community member	71	3.20%	
Employee	746	33.57%	
Parent	954	42.93%	
Parent & Employee	205	9.23%	
Student	246	11.07%	
Total Responses	2,222*		




*There were 2,247 responses in total. Non-responses were excluded from reporting.

The following items are designed to assess the community's general knowledge of the school division's budgeting process.			
<p>2 (a) : Are you aware that:: The ACPS operational budget has federal, state, and local funding sources. Federal funds account for 1.7%, state funds for 27.5%, and local funds for 70.8%. Over the past ten years, federal and state funding has decreased on a per pupil basis, placing an increased demand on local funding.</p>			
Answer	Responses	%	Percentage of total respondents
Yes	1453	65.04%	
No	781	34.96%	
Total Responses	2234		

<p>2 (b) : Are you aware that:: Real estate property taxes and personal property taxes are the primary sources of revenue for both schools and local government. A portion of these revenues is allocated to the school system by the county Board of Supervisors because local school boards do not have taxing authority.</p>			
Answer	Responses	%	Percentage of total respondents
Yes	1848	82.65%	
No	388	17.35%	
Total Responses	2236		




Budget Priorities Survey Results – Fall 2017

2 (c) : Are you aware that:: For each dollar collected in local tax revenue, the school division is generally allocated 45 cents of that dollar toward the operations of schools. Information on where your tax dollars are allocated can be found on page 49 of the Albemarle County Budget.




Answer	Responses	%	Percentage of total respondents
Yes	990	44.39%	
No	1240	55.61%	
Total Responses	2230		

*This statement should have read "For each dollar collected in local tax revenue, the school division is generally allocated 50 cents of that dollar toward the operations of schools."

2 (d) : Are you aware that:: In the 2016 school bond referendum, 74% of Albemarle County voters supported Albemarle County issuing bonds for school modernization, safety upgrades, and new construction projects.

Answer	Responses	%	Percentage of total respondents
Yes	1631	73.20%	
No	597	26.80%	
Total Responses	2228		







2 (e) : Are you aware that:: The major budget initiative for the 2017-2018 ACPS budget was focused on equity and access for all students. Albemarle County Public Schools defines equity as providing resources and support for students that will transform each student's experience by eliminating inequitable practices and cultivate the unique gifts, talents and interests of every child so that success and failure are no longer predictable by student identity--racial, cultural, economic or any other social factor.

Answer	Responses	%	Percentage of total respondents
Yes	1475	66.11%	
No	756	33.89%	
Total Responses	2231		






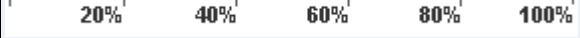
Budget Priorities Survey Results – Fall 2017

As we plan for current and future budgets, the school division would like to know your feelings about the importance of some of our work.

3 (a) : To what degree do you support the following:: Fully funding all student experiences (i.e. field trips, school supplies, art supplies) so that no students are charged for participating in school.







Answer	Responses	%	Percentage of total respondents
Strongly Support	664	29.67%	
Support	718	32.08%	
Neutral	477	21.31%	
Oppose	294	13.14%	
Strongly Oppose	85	3.80%	
Total Responses	2238		

3 (b) : To what degree do you support the following:: Increasing transportation funding so students have access to all of our programs, such as attending ACPS high school academies regardless of where they live in the county.







Answer	Responses	%	Percentage of total respondents
Strongly Support	720	32.14%	
Support	801	35.76%	
Neutral	421	18.79%	
Oppose	216	9.64%	
Strongly Oppose	82	3.66%	
Total Responses	2240		

Budget Priorities Survey Results – Fall 2017







3 (c) : To what degree do you support the following:: Increasing funding for the elementary afterschool program so that a student's economic status is not a barrier to participation.

Answer	Responses	%	Percentage of total respondents
Strongly Support	870	38.86%	
Support	775	34.61%	
Neutral	378	16.88%	
Oppose	147	6.57%	
Strongly Oppose	69	3.08%	
Total Responses	2239		

3 (d) : To what degree do you support the following:: Increasing career and workforce readiness opportunities, such as internships for high school students.







Answer	Responses	%	Percentage of total respondents
Strongly Support	916	40.95%	
Support	835	37.33%	
Neutral	365	16.32%	
Oppose	90	4.02%	
Strongly Oppose	31	1.39%	
Total Responses	2237		

3 (e) : To what degree do you support the following:: Competitive salaries to attract and retain high quality support staff (food services, teaching assistants, bus drivers, etc.).







Answer	Responses	%	Percentage of total respondents
Strongly Support	1236	55.33%	
Support	732	32.77%	
Neutral	212	9.49%	
Oppose	39	1.75%	
Strongly Oppose	15	0.67%	
Total Responses	2234		

Budget Priorities Survey Results – Fall 2017







3 (f) : To what degree do you support the following:: Competitive salaries to attract and retain high quality teachers.

Answer	Responses	%	Percentage of total respondents
Strongly Support	1660	74.14%	
Support	444	19.83%	
Neutral	105	4.69%	
Oppose	18	0.80%	
Strongly Oppose	12	0.54%	
Total Responses	2239		

3 (g) : To what degree do you support the following:: Increasing student health and wellness services (nurses, psychologists, social workers, school counselors, etc.).

Answer	Responses	%	Percentage of total respondents
Strongly Support	942	42.20%	
Support	788	35.30%	
Neutral	365	16.35%	
Oppose	107	4.79%	
Strongly Oppose	30	1.34%	
Total Responses	2232		

3 (h) : To what degree do you support the following:: Continuing to expand in-home internet access to the ACPS network for all students unable to access commercial broadband.

Answer	Responses	%	Percentage of total respondents
Strongly Support	718	32.17%	
Support	775	34.72%	
Neutral	473	21.19%	
Oppose	159	7.12%	
Strongly Oppose	107	4.79%	
Total Responses	2232		

Budget Priorities Survey Results – Fall 2017

Q4. Please consider the following items and prioritize your top three.				
Answer	Rank 1	Rank 2	Rank 3	Weighted Rank (Score)
Competitive salaries to attract and retain high quality teachers.	1083	403	217	1 (4272)
Competitive salaries to attract and retain high quality support staff (food services, teaching assistants, bus drivers, etc.).	181	442	298	2 (1725)
Fully funding all student experiences (i.e. field trips, school supplies, art supplies) so that no students are charged for participating in school.	232	242	302	3 (1482)
Increasing career and workforce readiness opportunities, such as internships for high school students.	215	270	285	4 (1470)
Increasing student health and wellness services (nurses, psychologists, social workers, school counselors, etc.).	176	291	310	5 (1420)
Increasing funding for the elementary afterschool program so that a student's economic status is not a barrier to participation.	157	260	340	6 (1331)
Increasing transportation funding so students have access to all of our programs, such as attending ACPS high school academies regardless of where they live in the county.	116	211	262	7 (1032)
Continuing to expand in-home internet access to the ACPS network for all students unable to access commercial broadband.	64	105	210	8 (612)
Total Responses				2225

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