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Enrollment Projections

	Enrollment Projections												Actual vs. Budget		Budget to				
													2018/19 Actual Enroll.	Variance	2018/19 Proj. Enroll.	Total Growth			
	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High					
AGNOR HURT BAKER BUTLER BROADUS WOOD BROWNSVILLE CALE CROZET GREER HOLLYMEAD MERIWETHER LEWIS RED HILL SCOTTSMILLE STONE ROBINSON STONY POINT V. L. MURRAY WOODBROOK Elementary Total BURLEY HENLEY JOUETT SUTHERLAND WALTON CHARTER SCHOOL Middle Total ALBEMARLE MONTICELLO WESTERN ALBEMARLE MURRAY HS High Total Projected Total Actual 2018 Variance	69	67	68	78	80	68								430	446	(16)	470	(40)	
	98	108	115	97	89	129								636	628	8	641	(5)	
	38	44	48	39	42	43								254	260	(6)	253	1	
	111	160	145	139	130	148								833	809	24	772	61	
	103	103	106	109	95	114								630	637	(7)	608	22	
	54	66	42	59	70	61								352	362	(10)	355	(3)	
	93	81	95	93	75	94								531	538	(7)	650	(119)	
	62	65	69	73	70	76								415	429	(14)	449	(34)	
	63	68	58	65	82	70								406	404	2	417	(11)	
	31	26	27	27	33	33								177	178	(1)	193	(16)	
	38	39	38	32	38	37								222	230	(8)	249	(27)	
	64	66	68	75	57	80								410	400	10	408	2	
	36	35	34	38	37	40								220	229	(9)	238	(18)	
	36	39	43	47	47	38								250	259	(9)	260	(10)	
	93	81	93	66	83	91								507	489	18	331	176	
	Elementary Total	989	1,048	1,049	1,037	1,028	1,122								6,273	6,298	(25)	6,294	(21)
	BURLEY						201	210	164						575	579	(4)	595	(20)
	HENLEY						322	333	272						927	897	30	880	47
	JOUETT						232	221	211						664	603	61	579	85
	SUTHERLAND						201	199	202						602	585	17	602	-
WALTON						106	109	118						333	355	(22)	352	(19)	
CHARTER SCHOOL						16	16	18						50	46	4	50	-	
Middle Total						1,078	1,088	985						3,151	3,065	86	3,058	93	
ALBEMARLE									459	443	477	461	23	1,863	1,901	(38)	1,954	(91)	
MONTICELLO									338	275	257	289	-	1,159	1,131	28	1,118	41	
WESTERN ALBEMARLE									318	294	287	288	-	1,187	1,153	34	1,166	21	
MURRAY HS									25	25	25	25	-	100	88	12	110	(10)	
High Total									1,140	1,037	1,046	1,063	23	4,309	4,273	36	4,348	(39)	
Projected Total	989	1,048	1,049	1,037	1,028	1,122	1,078	1,088	985	1,140	1,037	1,046	1,063	23	13,733	13,636	97	13,700	33
Actual 2018	1,025	1,027	1,044	1,001	1,146	1,055	1,081	964	1,020	1,064	1,085	1,061	1,040	23	13,636				
Variance	(36)	21	5	36	(118)	67	(3)	124	(35)	76	(48)	(15)	23	-	97				

	Actual Enrollments						One to Five Year Projections					Six to Ten Year Projections					
	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	10 year Incr.	
AGNOR HURT BAKER BUTLER BROADUS WOOD BROWNSVILLE CALE CROZET GREER HOLLYMEAD MERIWETHER LEWIS	482	501	488	480	446	430	426	419	408	408	412	413	414	408	410	-8.1%	
	618	589	583	627	628	636	614	643	657	649	644	650	659	651	650	3.5%	
	309	274	247	267	260	254	254	261	269	265	264	266	269	266	265	1.9%	
	702	707	727	757	809	833	841	880	902	908	883	900	910	898	898	11.0%	
	643	661	626	617	637	630	612	628	622	631	637	638	636	626	626	-1.7%	
	330	335	357	352	362	352	350	350	352	371	361	364	366	363	365	0.8%	
	549	551	622	627	538	531	515	530	516	507	512	511	514	508	510	-5.2%	
	479	449	453	456	429	415	412	421	419	421	424	425	428	422	423	-1.4%	
	426	434	448	431	404	406	402	394	396	409	409	409	409	410	405	407	0.7%
RED HILL SCOTTSVILLE STONE ROBINSON STONY POINT V. L. MURRAY WOODBROOK YANCEY Elementary Total Elementary Annual Increase	153	146	132	186	178	177	166	162	157	158	161	163	164	161	162	-9.0%	
	172	178	181	243	230	222	223	225	231	233	234	237	239	236	236	2.6%	
	410	382	390	416	400	410	401	422	413	415	413	417	420	412	414	3.5%	
	232	247	235	245	229	220	216	219	219	223	225	226	228	226	226	-1.3%	
	251	249	240	258	259	250	254	256	252	250	252	256	258	257	258	-0.4%	
	305	327	313	328	489	507	500	514	530	523	531	534	537	528	530	8.4%	
	118	118	118	-	-	-	-	-	-	-	-	-	-	-	-	-	
	6,179	6,148	6,160	6,290	6,298	6,273	6,186	6,324	6,343	6,371	6,362	6,409	6,452	6,367	6,380	1.3%	
	130	(31)	12	130	8	(25)	(87)	138	19	28	(9)	47	43	(85)	13	82	
BURLEY HENLEY JOUETT SUTHERLAND WALTON CHARTER SCHOOL Middle Total Middle Annual Increase	557	551	586	559	579	575	625	600	598	565	554	534	531	549	551	-4.8%	
	824	819	855	861	897	927	991	990	989	979	1,027	1,022	1,030	1,002	1,013	12.9%	
	590	597	567	553	603	664	721	722	714	700	703	703	680	707	709	17.6%	
	582	602	569	598	585	602	619	598	586	576	606	612	599	612	622	6.3%	
	354	331	334	346	355	333	334	329	342	326	322	308	308	321	322	-9.3%	
	48	48	50	38	46	50	50	50	50	50	50	50	50	50	50	8.7%	
	2,954	2,948	2,961	2,955	3,065	3,151	3,340	3,289	3,279	3,196	3,262	3,229	3,198	3,241	3,267	6.6%	
	(3)	(6)	13	(6)	110	86	189	(51)	(10)	(83)	66	(33)	(31)	43	26	202	
	ALBEMARLE MONTICELLO WESTERN ALBEMARLE MURRAY HS High Total High Annual Increase	1,953	1,953	1,960	1,973	1,901	1,863	1,860	1,876	1,954	2,089	2,085	2,079	2,103	2,043	2,071	8.9%
1,092		1,141	1,139	1,125	1,131	1,159	1,128	1,161	1,175	1,167	1,163	1,157	1,140	1,089	1,087	-3.9%	
1,042		1,073	1,080	1,135	1,153	1,187	1,163	1,209	1,250	1,275	1,337	1,323	1,315	1,358	1,347	16.8%	
107		109	110	99	88	100	100	100	100	100	100	100	100	100	100	13.6%	
4,194		4,276	4,289	4,332	4,273	4,309	4,251	4,346	4,479	4,631	4,685	4,659	4,658	4,590	4,605	7.8%	
126		83	13	43	(59)	36	(58)	95	133	152	54	(26)	(1)	(68)	15	332	
Annual Increase Total		253	46	38	166	59	97	44	182	142	97	111	(12)	11	(110)	54	616
		13,327	13,372	13,411	13,577	13,636	13,733	13,777	13,959	14,101	14,198	14,309	14,297	14,308	14,198	14,252	4,552

Average Daily Membership (ADM)

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 19/20	13,733	85	13,613	-35	-0.25%
FY 18/19	13,636	85	13,517	-34	-0.25%
FY 17/18	13,578	85	13,510	-17	-0.13%
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.

Staffing Standards

Purpose

The purpose of the staffing 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.

Development

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 periodically update the Standards.

Format

The standards are organized by school program categories seen throughout the budget document. These categories are guided by state reporting standards. They include standards for staff that are assigned to school locations and are not comprehensive of all staff. The staffing categories are:

- Regular Education
 - Principal
 - Assistant Principal
 - Clerical
 - Testing Specialist
 - Career Awareness
 - K-1 Teaching Assistant
- School Counseling
- Elementary Art, Music & PE
- Library Media
- Athletics
- Gifted
- Preschool
- Intervention Prevention
- Health
- Technology
- Building Services

Within each category, standards are presented by elementary school, comprehensive middle school, and comprehensive high school.

Review

Staffing standards are under review will be updated for the FY 2021 budget process.

ACPS Staffing Standard Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Regular Education

Elementary Schools

Principal	1.00	per school
Assistant Principal	1.00	per school >350 students and 20% or more economically disadvantaged
	1.00	per school >400 students
	2.00	per school >800 students
Clerical (12-mo OA IV)	1.00	per school
Clerical (10-mo OA III)	0.50	per school to 199 students (1.50 clerical total)
	1.00	per school >200 students (2.00 clerical total)
	1.50	per school >500 students (2.50 clerical total)
	2.00	per school >600 students (3.00 clerical total)
Teaching Assistant K-1	0.18	20.00 students <i>4/7.5 hrs per day</i> <i>0.33 TA conversion</i>

0.50	per school
1.00	per school >300 students
0.50	per school >600 students
1.00	per school >900 students
0.50	per school
1.00	per school >300 students

Comprehensive Middle Schools

Principal	1.00	per school
Assistant Principal	1.00	per school >350 students and 20% of more economically disadvantaged
	1.00	per school >400 students
	2.00	per school >800 students
Clerical (12-mo OA IV)	1.00	per school
Clerical (12-mo Bookkeeper)	1.00	per school
Clerical (10-mo OA III)	0.50	per school >600 students (2.50 clerical total)
Testing Specialist	0.50	per school

1.00	per school
1.00	per school for each 600 students
1.00	per school
1.00	additional for each 600 students beyond 200 students

ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Regular Education

Comprehensive High Schools

Principal	1.00	per school
Assistant Principal (12-mo)	2.00	per school
Assistant Principal (10-mo)	1.00	per school >1000 students (2.00 12-mo, 1.00 10-mo AP total)
Assistant Principal (12-mo)	1.00	per school >1450 students (3.00 12-mo AP total)
Assistant Principal (10-mo)	1.00	per school >1700 students (3.00 12-mo, 1.00 10-mo AP total)
Clerical (12-mo Bookkeeper)	1.00	per school
Clerical (12-mo Student Database Specialist)	1.00	per school
Clerical (11-mo OA III)	1.00	per school
Clerical (12-mo OA V)	1.00	per school
Clerical (12-mo OA IV)	1.00	per school
Clerical (12-mo OA III)	1.00	per school
Clerical (10-mo OA III)	1.00	per school >1000 students (7.00 total clerical)
Clerical (12-mo OA III)	2.00	per school >1450 students (8.00 clerical total)
Clerical (10-mo OA III)	3.00	per school >1900 students (9.00 clerical total)
Testing Specialist	0.50	per school >1000 students
	0.75	per school >1500 students
	1.00	per school >2000 students
Career Awareness	1.00	per school

1.00	per school
1.00	per school for each 600 students
1.00	per school
1.00	additional for each 600 students beyond 200

ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

School Counseling

Elementary Schools

School Counselor	1.00	per school (minimum)
	1.50	per school >575 students
	2.00	per school >625 students <i>Substituting Reading for School Counselor is not an option</i>

1.00	one hour per day per 100 students
	per school >500 students
	one hour per day additional time per 100 students or major fraction thereof <i>State allows Reading to be substituted for School Counselor</i>

Comprehensive Middle Schools

School Counselor (11-mo)	2.00	per school
School Counselor (10-mo)	1.00	additional per 260 students after 520
Counseling Clerical (11-mo OA III)	1.00	per school

1.00	one period per 80 students
	per school >400 students
	one additional period per 80 students or major fraction thereof
1.00	11-mo also required

Comprehensive High Schools

School Counselor (12-mo)	1.00	per school
School Counselor (10-mo)	1.00	additional per 225 students after 287
Counseling Director (12-mo)	1.00	per school
Counseling Clerical (12-mo OA III)	1.00	per school

1.00	one period per 70 students
	per school >350 students
	one additional period per 70 students or major fraction thereof
1.00	12-mo also required

ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Elementary Art, Music, and Physical Education

Elementary Schools

Teacher	1.80	per school
	2.30	per school >240 students
	2.70	per school >300 students
	3.10	per school >360 students
	4.00	per school >420 students
	4.40	per school >480 students
	5.70	per school >540 students
	6.10	per school >600 students
	6.66	per school >660 students

5.00	per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>
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PK-5 Enrollment	PE	Art	Music	Total
180 - 239	1.00	0.40	0.40	1.80
240 - 299	1.30	0.50	0.50	2.30
300 - 359	1.50	0.60	0.60	2.70
360 - 419	1.70	0.70	0.70	3.10
420 - 479	2.00	1.00	1.00	4.00
480 - 539	2.40	1.00	1.00	4.40
540 - 599	2.70	1.50	1.50	5.70
600 - 659	3.10	1.50	1.50	6.10
660 - 719	3.66	1.50	1.50	6.66

PE:	120 min/week
Art:	45 min/week
Music:	30 min/week for PK-1
	60 min/week for 2-5
<i>Taught by teacher endorsed in content</i>	

ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Library Media

Elementary Schools

Media Specialist / Teacher	0.80	per school
	1.00	per school >285 students
Media Clerical / Teaching Assistant (10-mo OA II)	0.50	per school >600 students

1.00	part-time per school
1.00	per school >300 students

Comprehensive Middle Schools

Media Specialist / Teacher	1.00	per school
	1.33	per school >750 students
Media Clerical / Teaching Assistant	0.50	per school >600 students
	1.00	per school >750 students

0.50	per school
1.00	per school >300 students
2.00	per school >1000 students
1.00	per school >750 students

Comprehensive High Schools

Media Specialist / Teacher	2.00	per school
Media Clerical / Teaching Assistant (10-mo OA II)	1.00	per school >750 students

0.50	per school
1.00	per school >300 students
2.00	per school >1000 students
1.00	per school >750 students

ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Athletics

Comprehensive High Schools

Athletic Director	1.00	per school
Athletic Clerical (12-mo OA V)	1.00	per school

Gifted

Elementary Schools

Teacher	0.50	per school
	0.60	per school >200 students
	0.70	per school >250 students
	1.00	per school >300 students

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Comprehensive Middle Schools

Teacher	1.00	per school
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Comprehensive High Schools

Teacher	1.00	per school
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Pre-School

Elementary Schools

Teacher	1.00	per classroom / maximum of 8 children with disabilities
Teaching Assistant	2.00	per classroom / IEP requirements

Intervention/Prevention

Comprehensive Middle Schools

Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average
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certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services
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ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Health

Nurse	1.00	per school
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	While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended
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Technology

Learning Technology Integrator (LTI) Teacher	1.00	1000 students (approx.)
Technical Support Specialist (TSS)	1.00	1000 students (approx.)

2.00	per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher
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Building Services

Elementary Schools

Lead Custodian	1.00	per school
Custodian	1.00	per 25,000 square feet thereafter (approx.)

Comprehensive Middle Schools

Lead Custodian	1.00	per school
Custodian	1.00	per 25,000 square feet thereafter (approx.)

Comprehensive High Schools

Building Manager	1.00	per school
Custodial Supervisor	1.00	per school
Custodian	1.00	per 25,000 square feet thereafter (approx.)

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Staffing Allocations

School-Based Staffing / Instruction

		School Budget Category:										Teacher/Teaching Assistant						
	Projected Enrollment	Adjusted Enrollment ⁽¹⁾	% Economically Disadvantaged ⁽²⁾	# Economically Disadvantaged	Base Teachers ⁽³⁾	Differentiated Teachers ⁽⁴⁾	Base and Diff Subtotal	K-1 Teacher Aides	Testing Specialists	Career Awareness	STEP	Freshman Seminar	Art, Music, P.E. ⁽⁵⁾	Gifted	Adjustments ⁽⁶⁾	School Counselors ⁽⁵⁾	Media Specialists ⁽⁵⁾	Subtotal
Elementary																		
Agnor-Hurt	430	425	52.6%	224	19.94	6.57	26.51	1.25					4.00	1.00		1.00	1.00	34.76
Baker-Butler	636	630	25.1%	158	29.56	4.86	34.42	1.89					6.10	1.00		2.00	1.00	46.41
Broadus Wood	254	254	18.4%	47	11.92	1.63	13.55	0.75					2.30	0.70		1.00	0.80	19.10
Brownsville	833	827	10.7%	88	38.83	2.61	41.44	2.49					7.70	1.00		2.00	1.00	55.63
Cale	630	622	44.6%	277	29.23	8.22	37.45	1.89					6.66	1.00		2.00	1.00	50.00
Crozet	352	348	26.8%	93	16.28	3.08	19.36	1.10					3.10	1.00		1.00	1.00	26.56
Greer	531	523	65.0%	340	24.62	9.79	34.41	1.60					5.70	1.00		1.50	1.00	45.21
Hollymead	415	411	11.4%	47	19.26	1.40	20.66	1.17					4.00	1.00		1.00	1.00	28.83
Meriwether Lewis	406	404	9.0%	36	18.88	1.28	20.16	1.20					3.10	1.00		1.00	1.00	27.46
Murray	250	246	8.0%	20	11.55	0.69	12.24	0.69					2.30	0.60		1.00	0.80	17.63
Red Hill	177	175	52.7%	92	8.18	3.24	11.42	0.52					1.80	0.50		1.00	0.80	16.04
Scottsville	222	222	46.5%	103	10.41	3.61	14.02	0.71					2.30	0.60		1.00	0.80	19.43
Stone-Robinson	410	403	29.2%	118	18.94	3.65	22.59	1.20					4.00	1.00		1.00	1.00	30.79
Stony Point	220	231	28.9%	67	10.83	2.34	13.17	0.69					2.30	0.60		1.00	0.80	18.56
Woodbrook	507	503	59.7%	300	23.60	8.91	32.51	1.60					5.70	1.00		1.00	1.00	42.81
Elementary Total	6,273	6,224	32.1%	2,011	292.03	61.88	353.91	18.75					61.06	13.00		18.50	14.00	479.22
Middle																		
Burley	575	570	39.8%	227	30.50	5.77	36.27		0.50		0.50			1.00	-0.06	2.21	1.00	41.42
Henley	927	918	12.7%	116	49.12	2.96	52.08		0.50					1.00	-0.06	3.57	1.33	58.42
Jouett	664	649	50.7%	329	34.73	8.36	43.09		0.50		0.50			1.00	-0.06	3.00	1.00	49.03
Sutherland	602	587	17.2%	101	31.41	2.56	33.97		0.50					1.00	-0.06	2.87	1.00	39.28
Walton	333	425	36.1%	153	22.74	3.90	26.64		0.50		0.50			1.00	-0.06	2.00	1.00	31.58
Charter School	50	50	27.4%	14	4.87	0.00	4.87										0.50	5.37
Middle Total	3,151	3,199	35.9%	1,132	173.37	23.55	196.92		2.50		1.50			5.00	-0.30	13.65	5.83	225.10
High																		
Albemarle	1,863	1,776	29.1%	517	102.29	11.92	114.21		0.75	1.00		2.17		1.00	-0.33	8.00	2.00	128.80
Monticello	1,159	1,076	32.6%	351	61.97	8.10	70.07		0.50	1.00	0.50	1.34		1.00	-0.33	4.88	2.00	80.96
Western Albemarle	1,187	1,139	11.7%	133	65.60	3.06	68.66		0.50	1.00		1.34		1.00	-0.33	5.00	2.00	79.17
Murray HS	100	100	26.0%	26	10.50	0.00	10.50					0.17				1.00	0.50	12.17
High Total	4,309	4,091	23.8%	1,027	240.36	23.08	263.44		1.75	3.00	0.50	5.02		3.00	-0.99	18.88	6.50	301.10
TOTAL	13,733	13,514	30.4%	4,170	705.76	108.51	814.27	18.75	4.25	3.00	2.00	5.02	61.06	21.00	-1.29	51.03	26.33	1005.42

(1) Grades 4-12 adjusted for 30% Special Education reduction. Middle schools adjusted for minimum 425 enrollment.

High schools adjusted for CATEC and period release.

Stony Point 3-year historical adjusted enrollment average.

(2) Historical three-year weighted average. Capped at 65.0%. Middle and High schools adjusted upward for underreporting.

(3) Regular Class Size

K-3= 20.55

4-5= 23.00

6-8= 23.47 18.69 <- Class Load partially distributed

9-12= 23.15 17.36 <- Class Load partially distributed

(4) Differentiated Staff

K-3= 12.20 to 1 F/R

4-5= 12.25 to 1 F/R

6-8= 10.58 <- 62% of eligible F/R lunch students

9-12= 10.55 <- 62% of eligible F/R lunch students

(5) Allocation calculations include Pre-K enrollment.

(6) Negative adjustment for students attending Center for Learning and Growth.

School Budget Category:	Princ.	Asst. Princ.	AP Intern	Other Mgmt		Clerical				Teacher/Teaching Assistant								School-based Instruction TOTAL
	Principal	Assistant Principal	AP Interns	Counseling Director	Athletic Director	General Clerical	Counseling Clerical	Media Clerical	Athletic Clerical	Special Education	Pre-School	ESOL	World Languages	Instructional Coaching	Intervention/Prevention	Response to Intervention	Other	
Elementary																		
Agnor-Hurt	1.00	1.00	0.00			2.50		0.00		5.48	0.33	2.30		0.66		0.50		48.5
Baker-Butler	1.00	1.00	0.00			3.00		0.50		11.45	1.66	1.40		0.99		0.60		68.0
Broadus Wood	1.00	0.00	0.00			2.00		0.00		4.65	3.98	0.00		0.67		0.30		31.7
Brownsville	1.00	1.00	1.00			3.00		0.50		7.80	1.66	0.20		1.00		0.70		73.5
Cale	1.00	1.00	0.00			3.00		0.50		11.46	1.66	3.80	2.00	0.67		0.70		75.8
Crozet	1.00	1.00	0.00			2.00		0.00		5.32	0.00	0.30	0.50	1.00		0.30		38.0
Greer	1.00	1.00	0.00			3.00		0.50		6.31	0.00	4.50		0.67		0.60		62.8
Hollymead	1.00	1.00	0.00			2.00		0.00		5.15	1.66	1.00		0.99		0.50		42.1
Meriwether Lewis	1.00	1.00	0.00			2.00		0.00		2.99	0.00	0.15	1.00	1.01		0.50		37.1
Murray	1.00	0.00	0.00			2.00		0.00		2.99	1.66	0.30	0.50	0.99		0.30		27.4
Red Hill	1.00	0.00	0.00			1.50		0.00		4.98	0.00	0.20		0.67		0.20		24.6
Scottsville	1.00	0.00	0.00			2.00		0.00		2.00	0.00	0.20		0.33		0.20		25.2
Stone-Robinson	1.00	1.00	0.00			2.00		0.00		7.48	3.32	0.35		0.67		0.40		47.0
Stony Point	1.00	0.00	0.00			2.00		0.00		0.83	1.66	0.35		1.01		0.30		25.7
Woodbrook	1.00	1.00	0.00			3.00		0.00		4.65	1.66	2.70	2.00	0.67		0.30		59.8
Elementary Total	15.00	10.00	1.00			35.00		2.00		83.54	19.25	17.75	6.00	12.00		6.40		687.2
Middle																		
Burley	1.00	1.00	0.00			2.00	1.00	0.00		6.65		1.60		0.89	1.00	0.60		57.2
Henley	1.00	2.00	1.00			2.50	1.00	1.00		11.96		0.17		0.66		0.80		80.5
Jouett	1.00	1.00	0.00			2.50	1.00	0.50		6.66		3.38		0.99	1.00	0.60		67.7
Sutherland	1.00	1.00	0.00			2.50	1.00	0.50		9.31		0.60		1.02		0.60		56.8
Walton	1.00	1.00	0.00			2.00	1.00	0.00		6.99		0.17		0.90	1.00	0.40		46.0
Charter School										0.67								6.0
Middle Total	5.00	6.00	1.00			11.50	5.00	2.00		42.24		5.92		4.46	3.00	3.00		314.2
High																		
Albemarle	1.00	4.00	1.00	1.00	1.00	8.00	3.00	1.00	1.00	28.62		5.50		2.29		0.80		187.0
Monticello	1.00	3.00		1.00	1.00	7.00	1.00	1.00	1.00	17.47		2.50		0.91		0.50		118.3
Western	1.00	3.00	1.00	1.00	1.00	7.00	1.00	1.00	1.00	13.64		0.17		1.67		0.50		112.2
Murray HS	1.00					2.00				2.00				0.67				17.8
High Total	4.00	10.00	2.00	3.00	3.00	24.00	5.00	3.00	3.00	61.73		8.17		5.54		1.80		435.3
Multi-School		1.00	1.00			1.00				25.69		4.75					7.10	40.5
Equity Specialists																	3.00	3.0
Emergency Staffing																	5.79	5.8
Reduce Class Loads																	3.50	3.5
Center for Learning & Growth, ISAEP																	5.73	5.7
TOTAL	24.00	27.00	5.00	3.00	3.00	71.50	10.00	7.00		213.20	19.25	36.59	6.00	22.00	3.00	11.20	25.12	1495.3

School-Based Staffing / Admin Attend & Health, Building Services, Technology

School Budget Category:	Admin, Attend & Health		Bldg Srvc	Technology			School-based Non-Instruction TOTAL	School-based Instruction TOTAL	School-based TOTAL
	Projected Enrollment	Nurse	Psychologist	Custodial	Teacher (LTI)	Other Technical (TSS)			
Elementary									
Agnor-Hurt	430	1.00		4.50	0.50	0.35	6.4	48.5	54.9
Baker-Butler	636	1.00		4.25	0.50	0.34	6.1	68.0	74.1
Broadus Wood	254	1.00		3.00	0.50	0.20	4.7	31.7	36.4
Brownsville	833	1.00		5.00	0.50	0.34	6.8	73.5	80.3
Cale	630	1.00		5.00	0.50	0.25	6.8	75.8	82.5
Crozet	352	1.00		3.50	0.63	0.33	5.5	38.0	43.4
Greer	531	1.00		4.75	0.70	0.60	7.1	62.8	69.8
Hollymead	415	1.00		5.00	0.50	0.20	6.7	42.1	48.8
Meriwether Lewis	406	1.00		3.00	0.50	0.33	4.8	37.1	41.9
Murray	250	1.00		3.00	0.33	0.20	4.5	27.4	31.9
Red Hill	177	1.00		2.00	0.33	0.45	3.8	24.6	28.4
Scottsville	222	1.00		2.50	0.50	0.25	4.3	25.2	29.4
Stone-Robinson	410	1.00		3.00	0.40	0.33	4.7	47.0	51.7
Stony Point	220	1.00		3.00	0.50	0.33	4.8	25.7	30.5
Woodbrook	507	1.00		4.63	0.50	0.35	6.5	59.8	66.3
Elementary Total	6,273	15.00	0.00	56.13	7.39	4.85	83.4	687.2	770.5
Middle									
Burley	575	1.00		5.00	0.50		6.5	57.2	63.7
Henley	927	1.00		6.00	0.50	1.00	8.5	80.5	89.0
Jouett	664	1.00		5.00	0.70	1.00	7.7	67.7	75.4
Sutherland	602	1.00		6.50	0.50	0.80	8.8	56.8	65.6
Walton	333	1.00		4.00	0.50	0.80	6.3	46.0	52.3
Charter School	50	0.00		0.00		0.20	0.2	6.0	6.2
Middle Total	3,151	5.00	0.00	26.50	2.70	3.80	38.0	314.2	352.2
High									
Albemarle	1,863	0.91		15.00	1.90	2.00	19.8	187.0	206.8
Monticello	1,159	1.00		11.00	1.00	1.00	14.0	118.3	132.3
Western	1,187	0.91		10.50	0.80	1.00	13.2	112.2	125.4
Murray HS	100	1.00		1.63	0.20	0.40	3.2	17.8	21.1
High Total	4,309	3.82	0.00	38.13	3.90	4.40	50.3	435.3	485.6
Multi-School									
		2.00	10.89	1.00		0.25	14.1	58.6	72.7
TOTAL	13,733	25.82	10.89	121.76	13.99	13.30	185.8	1,495.3	1,681.0

School-Based Staffing / Special Education Detail

	General	A-BASE	B-BASE	Functional Skills	Hearing	Adapted PE	Related Services	Special Education Total
Elementary								
Agnor-Hurt	2.00	2.32	1.16					5.48
Baker-Butler	1.50	4.31	1.66	3.98				11.45
Broadus Wood	1.00		1.66	1.99				4.65
Brownsville	1.50	2.32	1.00	2.98				7.80
Cale	3.83	4.31		3.32				11.46
Crozet	2.00	1.99		1.33				5.32
Greer	3.00	2.32		0.99				6.31
Hollymead	1.50	1.99	1.66					5.15
Meriwether Lewis	2.00	0.99						2.99
Murray Elem.	1.00	1.99						2.99
Red Hill	2.00	2.32	0.66					4.98
Scottsville	2.00							2.00
Stone-Robinson	1.50	3.32		1.66	1.00			7.48
Stony Point	0.50		0.33					0.83
Woodbrook	2.00		0.66	1.99				4.65
Elementary Total	27.33	28.18	8.79	18.24	1.00	0.00	0.00	83.54
Middle								
Burley	4.00	1.66	0.33	0.66				6.65
Henley	4.00	3.98	0.66	3.32				11.96
Jouett	5.00			1.66				6.66
Sutherland	3.00	3.32	1.33	1.66				9.31
Walton	4.00		2.99					6.99
Charter School	0.67							0.67
Middle Total	20.67	8.96	5.31	7.30	0.00	0.00	0.00	42.24
High								
Albemarle High	16.33	3.32	1.00	6.97		1.00		28.62
Monticello	10.83	3.32		3.32				17.47
Western Albemarle	8.33	2.99	0.33	1.99				13.64
Murray HS	2.00							2.00
High Total	37.49	9.63	1.33	12.28	0.00	1.00	0.00	61.73
Multi-School	1.99						23.70	25.69
Total	87.48	46.77	15.43	37.82	1.00	1.00	23.70	213.20

General: Special Education Generalist Teachers

A-BASE: Autism-Building Appropriate Services with Evidence – includes Teachers, Autism Assistants

B-BASE: Behavior-Building Appropriate Services with Evidence – includes Teachers, Behavior Assistants

Functional Skills: Includes VAAP (Virginia Alternate Assessment Program), CBIP (Community Based Instruction Program), and Post High Teachers and Teaching Assistants

Hearing: Hearing Teacher

Adapted PE: Adapted Physical Education Teacher

Related Services: Includes Occupational Therapists, Physical Therapists, Psychologists, Psychologist Interns, and Speech Pathologists

Pay Schedules

Classified Salary Scale

A schematic list of classified positions and job descriptions can be found on the Albemarle County Department of Human Resources website: <http://www.albemarle.org/departments.asp?department=hr>

COUNTY OF ALBEMARLE Classified Salary Scale													
For Employees in the Virginia Retirement System (VRS) ONLY													
Effective July 1, 2019 through June 30, 2020													
Generally Advertised Hiring Range													
Minimum		Up to 5%		Up to 10%		Up to 15%		Up to 20%		Up to Midpoint		Maximum	
education & experience meets the position's minimum requirements		1 to less than 3 yrs relevant education & experience beyond requirements		3 yrs to less than 5 yrs relevant education & experience beyond requirements		5 yrs to less than 7 yrs relevant education & experience beyond requirements		7+ years relevant education & experience beyond requirements; requires written justification from hiring manager		significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification			
Note: Final salary determination is based on internal equity & market competitiveness													
Grade	Annualized @ 2080 Hours	Hourly	Hourly	Hourly	Hourly	Annualized @ 2080 Hours	Hourly	Annualized @ 2080 Hours	Hourly	Annualized @ 2080 Hours	Hourly		
28	\$113,554	\$ 54.59347	\$ 57.32315	\$ 60.05282	\$ 62.78250	\$136,265	\$ 65.51217	\$149,456	\$ 71.85393	\$185,358	\$ 89.11438		
27	\$105,829	\$ 50.87951	\$ 53.42349	\$ 55.96746	\$ 58.51144	\$126,995	\$ 61.05541	\$139,288	\$ 66.96556	\$172,747	\$ 83.05162		
26	\$98,629	\$ 47.41798	\$ 49.78888	\$ 52.15978	\$ 54.53068	\$118,355	\$ 56.90158	\$129,812	\$ 62.40985	\$160,995	\$ 77.40132		
25	\$91,919	\$ 44.19188	\$ 46.40147	\$ 48.61107	\$ 50.82066	\$110,303	\$ 53.03025	\$120,980	\$ 58.16348	\$150,041	\$ 72.13508		
24	\$85,673	\$ 41.18890	\$ 43.24834	\$ 45.30779	\$ 47.36723	\$102,807	\$ 49.42668	\$112,759	\$ 54.21107	\$139,845	\$ 67.23325		
23	\$79,850	\$ 38.38922	\$ 40.30868	\$ 42.22815	\$ 44.14781	\$95,820	\$ 46.06707	\$105,096	\$ 50.52672	\$130,342	\$ 62.66422		
22	\$74,425	\$ 35.78120	\$ 37.57026	\$ 39.35932	\$ 41.14838	\$89,310	\$ 42.93744	\$97,954	\$ 47.09331	\$121,483	\$ 58.40542		
21	\$69,366	\$ 33.34911	\$ 35.01858	\$ 36.68402	\$ 38.35147	\$83,239	\$ 40.01893	\$91,297	\$ 43.89287	\$113,228	\$ 54.43684		
20	\$64,654	\$ 31.08363	\$ 32.63781	\$ 34.19199	\$ 35.74617	\$77,585	\$ 37.30035	\$85,094	\$ 40.91085	\$105,534	\$ 50.73788		
19	\$60,260	\$ 28.97134	\$ 30.41991	\$ 31.86847	\$ 33.31704	\$72,312	\$ 34.76561	\$79,311	\$ 38.13013	\$98,361	\$ 47.28892		
18	\$56,165	\$ 27.00236	\$ 28.35248	\$ 29.70260	\$ 31.05272	\$67,398	\$ 32.40284	\$73,922	\$ 35.53924	\$91,678	\$ 44.07611		
17	\$52,348	\$ 25.16737	\$ 26.42574	\$ 27.68411	\$ 28.94247	\$62,818	\$ 30.20084	\$68,898	\$ 33.12409	\$85,448	\$ 41.08081		
16	\$48,791	\$ 23.45704	\$ 24.62989	\$ 25.80274	\$ 26.97559	\$58,549	\$ 28.14845	\$64,217	\$ 30.87349	\$79,643	\$ 38.28995		
15	\$45,474	\$ 21.86283	\$ 22.96577	\$ 24.04890	\$ 25.14203	\$54,569	\$ 26.23516	\$59,853	\$ 28.77536	\$74,231	\$ 35.68808		
14	\$42,384	\$ 20.37716	\$ 21.39602	\$ 22.41488	\$ 23.43373	\$50,861	\$ 24.45259	\$55,784	\$ 26.81934	\$69,184	\$ 33.26152		
13	\$39,506	\$ 18.99306	\$ 19.94271	\$ 20.89236	\$ 21.84201	\$47,407	\$ 22.79167	\$51,994	\$ 24.99722	\$64,483	\$ 31.00138		
12	\$36,819	\$ 17.70157	\$ 18.58665	\$ 19.47173	\$ 20.35681	\$44,183	\$ 21.24189	\$48,461	\$ 23.29866	\$60,103	\$ 28.89575		
11	\$34,317	\$ 16.49863	\$ 17.32356	\$ 18.14849	\$ 18.97342	\$41,181	\$ 19.79835	\$45,168	\$ 21.71540	\$56,019	\$ 26.93217		
10	\$31,987	\$ 15.37841	\$ 16.14733	\$ 16.91625	\$ 17.68517	\$38,384	\$ 18.45409	\$42,099	\$ 20.24005	\$52,212	\$ 25.10170		
9	\$29,811	\$ 14.33217	\$ 15.04878	\$ 15.76539	\$ 16.48199	\$35,773	\$ 17.19860	\$39,237	\$ 18.86381	\$48,663	\$ 23.39545		
8	\$27,785	\$ 13.35817	\$ 14.02608	\$ 14.69399	\$ 15.36190	\$33,342	\$ 16.02981	\$36,571	\$ 17.58223	\$45,357	\$ 21.80628		
7	\$25,897	\$ 12.45058	\$ 13.07310	\$ 13.69563	\$ 14.31816	\$31,077	\$ 14.94069	\$34,086	\$ 16.38733	\$42,274	\$ 20.32408		
6	\$24,138	\$ 11.60473	\$ 12.18497	\$ 12.76521	\$ 13.34544	\$28,965	\$ 13.92568	\$31,769	\$ 15.27352	\$39,400	\$ 18.94231		
5	\$22,498	\$ 10.81655	\$ 11.35738	\$ 11.89821	\$ 12.43904	\$26,998	\$ 12.97988	\$29,612	\$ 14.23640	\$36,725	\$ 17.65624		
4	\$21,218	\$ 10.20100	\$ 10.71105	\$ 11.22110	\$ 11.73115	\$25,462	\$ 12.24120	\$27,926	\$ 13.42583	\$34,633	\$ 16.65066		

COUNTY OF ALBEMARLE Classified Salary Scale For VRS-INELIGIBLE Employees Only Effective July 1, 2019 through June 30, 2020							
Generally Advertised Hiring Range						Up to Midpoint	Maximum
Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%			
education & experience meets the position's minimum requirements	1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification		
Note: Final salary determination is based on internal equity & market competitiveness							
Grade	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly
28	\$ 51.99379	\$ 54.59347	\$ 57.19316	\$ 59.79285	\$ 62.39254	\$ 68.43231	\$ 84.87084
27	\$ 48.45668	\$ 50.87951	\$ 53.30235	\$ 55.72518	\$ 58.14801	\$ 63.77673	\$ 79.09678
26	\$ 45.15998	\$ 47.41798	\$ 49.67598	\$ 51.93398	\$ 54.19198	\$ 59.43776	\$ 73.71555
25	\$ 42.08750	\$ 44.19188	\$ 46.29625	\$ 48.40063	\$ 50.50500	\$ 55.39379	\$ 68.70007
24	\$ 39.22752	\$ 41.18890	\$ 43.15027	\$ 45.11165	\$ 47.07303	\$ 51.62959	\$ 64.03166
23	\$ 36.56116	\$ 38.38922	\$ 40.21728	\$ 42.04534	\$ 43.87340	\$ 48.12069	\$ 59.68021
22	\$ 34.07734	\$ 35.78120	\$ 37.48507	\$ 39.18894	\$ 40.89280	\$ 44.85077	\$ 55.62421
21	\$ 31.76105	\$ 33.34911	\$ 34.93716	\$ 36.52521	\$ 38.11327	\$ 41.80274	\$ 51.84442
20	\$ 29.60345	\$ 31.08363	\$ 32.56380	\$ 34.04397	\$ 35.52414	\$ 38.96253	\$ 48.32160
19	\$ 27.59175	\$ 28.97134	\$ 30.35093	\$ 31.73051	\$ 33.11010	\$ 36.31441	\$ 45.03707
18	\$ 25.71654	\$ 27.00236	\$ 28.28819	\$ 29.57402	\$ 30.85984	\$ 33.84689	\$ 41.97725
17	\$ 23.96892	\$ 25.16737	\$ 26.36581	\$ 27.56426	\$ 28.76271	\$ 31.54675	\$ 39.12458
16	\$ 22.34004	\$ 23.45704	\$ 24.57404	\$ 25.69104	\$ 26.80804	\$ 29.40333	\$ 36.46661
15	\$ 20.82156	\$ 21.86263	\$ 22.90371	\$ 23.94479	\$ 24.98587	\$ 27.40510	\$ 33.98865
14	\$ 19.40682	\$ 20.37716	\$ 21.34750	\$ 22.31784	\$ 23.28818	\$ 25.54223	\$ 31.67764
13	\$ 18.08862	\$ 18.99306	\$ 19.89749	\$ 20.80192	\$ 21.70635	\$ 23.80687	\$ 29.52512
12	\$ 16.85864	\$ 17.70157	\$ 18.54450	\$ 19.38743	\$ 20.23037	\$ 22.18920	\$ 27.51976
11	\$ 15.71298	\$ 16.49863	\$ 17.28427	\$ 18.06992	\$ 18.85557	\$ 20.68133	\$ 25.64968
10	\$ 14.64610	\$ 15.37841	\$ 16.11071	\$ 16.84302	\$ 17.57532	\$ 19.27624	\$ 23.90638
9	\$ 13.64968	\$ 14.33217	\$ 15.01465	\$ 15.69714	\$ 16.37962	\$ 17.96553	\$ 22.28138
8	\$ 12.72207	\$ 13.35817	\$ 13.99427	\$ 14.63038	\$ 15.26648	\$ 16.74498	\$ 20.76789
7	\$ 11.85769	\$ 12.45058	\$ 13.04346	\$ 13.63634	\$ 14.22923	\$ 15.60698	\$ 19.35626
6	\$ 11.05213	\$ 11.60473	\$ 12.15734	\$ 12.70995	\$ 13.26255	\$ 14.54621	\$ 18.04030
5	\$ 10.30148	\$ 10.81655	\$ 11.33163	\$ 11.84670	\$ 12.36178	\$ 13.55847	\$ 16.81546
4	\$ 9.71524	\$ 10.20100	\$ 10.68676	\$ 11.17252	\$ 11.65829	\$ 12.78650	\$ 15.85777

Teacher Salary Scale

2019-2020 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY SCALES

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For Employees in the Virginia Retirement System (VRS) ONLY								
0	\$47,103	\$49,430	\$50,540	\$51,650	\$32.48483	\$34.08968	\$34.85517	\$35.62089
1	\$47,711	\$50,038	\$51,148	\$52,258	\$32.90414	\$34.50897	\$35.27448	\$36.04000
2	\$48,328	\$50,655	\$51,765	\$52,875	\$33.32968	\$34.93448	\$35.70000	\$36.46552
3	\$48,952	\$51,279	\$52,389	\$53,499	\$33.76000	\$35.36483	\$36.13034	\$36.89586
4	\$49,584	\$51,911	\$53,021	\$54,131	\$34.19586	\$35.80069	\$36.56621	\$37.33172
5	\$50,225	\$52,552	\$53,662	\$54,772	\$34.63793	\$36.24276	\$37.00828	\$37.77379
6	\$50,874	\$53,201	\$54,311	\$55,421	\$35.08552	\$36.69034	\$37.45586	\$38.22138
7	\$51,531	\$53,858	\$54,968	\$56,078	\$35.53862	\$37.14345	\$37.90897	\$38.67448
8	\$52,196	\$54,523	\$55,633	\$56,743	\$35.99724	\$37.60207	\$38.36759	\$39.13310
9	\$52,870	\$55,197	\$56,307	\$57,417	\$36.46207	\$38.06890	\$38.83241	\$39.59793
10	\$53,553	\$55,880	\$56,990	\$58,100	\$36.93310	\$38.53793	\$39.30345	\$40.06897
11	\$54,244	\$56,571	\$57,681	\$58,791	\$37.40968	\$39.01448	\$39.78000	\$40.54552
12	\$54,944	\$57,271	\$58,381	\$59,491	\$37.89241	\$39.49724	\$40.26276	\$41.02828
13	\$55,654	\$57,981	\$59,091	\$60,201	\$38.38207	\$39.98690	\$40.75241	\$41.51793
14	\$56,373	\$58,700	\$59,810	\$60,920	\$38.87793	\$40.48276	\$41.24828	\$42.01379
15	\$57,101	\$59,428	\$60,538	\$61,648	\$39.38000	\$40.98483	\$41.75034	\$42.51586
16	\$57,839	\$60,166	\$61,276	\$62,386	\$39.88897	\$41.49379	\$42.25931	\$43.02483
17	\$58,585	\$60,912	\$62,022	\$63,132	\$40.40345	\$42.00828	\$42.77379	\$43.53931
18	\$59,342	\$61,669	\$62,779	\$63,889	\$40.92552	\$42.53034	\$43.29586	\$44.06138
19	\$60,109	\$62,436	\$63,546	\$64,656	\$41.45448	\$43.05931	\$43.82483	\$44.59034
20	\$60,885	\$63,212	\$64,322	\$65,432	\$41.98968	\$43.59448	\$44.36000	\$45.12552
21	\$61,671	\$63,998	\$65,108	\$66,218	\$42.53172	\$44.13655	\$44.90207	\$45.66759
22	\$62,467	\$64,794	\$65,904	\$67,014	\$43.08069	\$44.68552	\$45.45103	\$46.21655
23	\$63,274	\$65,601	\$66,711	\$67,821	\$43.63724	\$45.24207	\$46.00759	\$46.77310
24	\$64,091	\$66,418	\$67,528	\$68,638	\$44.20069	\$45.80552	\$46.57103	\$47.33655
25	\$64,919	\$67,246	\$68,356	\$69,466	\$44.77172	\$46.37655	\$47.14207	\$47.90759
26	\$65,757	\$68,084	\$69,194	\$70,304	\$45.34968	\$46.95448	\$47.72000	\$48.48552
27	\$66,607	\$68,934	\$70,044	\$71,154	\$45.93586	\$47.54089	\$48.30621	\$49.07172
28	\$67,467	\$69,794	\$70,904	\$72,014	\$46.52897	\$48.13379	\$48.89931	\$49.66483
29	\$68,338	\$70,665	\$71,775	\$72,885	\$47.12968	\$48.73448	\$49.50000	\$50.26552
30	\$69,221	\$71,548	\$72,658	\$73,768	\$47.73862	\$49.34345	\$50.10897	\$50.87448
31+	\$70,115	\$72,442	\$73,552	\$74,662	\$48.35517	\$49.96000	\$50.72552	\$51.49103
For VRS-INELIGIBLE Employees Only								
0					\$30.72552	\$32.17448	\$32.89931	\$33.62414
1					\$31.12207	\$32.57103	\$33.29586	\$34.02089
2					\$31.52414	\$32.97310	\$33.69793	\$34.42276
3					\$31.93103	\$33.38000	\$34.10483	\$34.82968
4					\$32.34345	\$33.79241	\$34.51724	\$35.24207
5					\$32.76138	\$34.21034	\$34.93517	\$35.66000
6					\$33.18483	\$34.63379	\$35.35862	\$36.08345
7					\$33.61379	\$35.06276	\$35.78759	\$36.51241
8					\$34.04759	\$35.49655	\$36.22138	\$36.94621
9					\$34.48690	\$35.93586	\$36.66069	\$37.38552
10					\$34.93241	\$36.38138	\$37.10621	\$37.83103
11					\$35.38345	\$36.83241	\$37.55724	\$38.28207
12					\$35.84000	\$37.28897	\$38.01379	\$38.73862
13					\$36.30276	\$37.75172	\$38.47655	\$39.20138
14					\$36.77172	\$38.22069	\$38.94552	\$39.67034
15					\$37.24690	\$38.69586	\$39.42069	\$40.14552
16					\$37.72828	\$39.17724	\$39.90207	\$40.62690
17					\$38.21517	\$39.66414	\$40.38897	\$41.11379
18					\$38.70897	\$40.15793	\$40.88276	\$41.60759
19					\$39.20897	\$40.65793	\$41.38276	\$42.10759
20					\$39.71517	\$41.16414	\$41.88897	\$42.61379
21					\$40.22759	\$41.67655	\$42.40138	\$43.12621
22					\$40.74690	\$42.19586	\$42.92069	\$43.64552
23					\$41.27379	\$42.72276	\$43.44759	\$44.17241
24					\$41.80621	\$43.25517	\$43.98000	\$44.70483
25					\$42.34621	\$43.79517	\$44.52000	\$45.24483
26					\$42.89310	\$44.34207	\$45.06690	\$45.79172
27					\$43.44759	\$44.89655	\$45.62138	\$46.34621
28					\$44.00828	\$45.45724	\$46.18207	\$46.90690
29					\$44.57655	\$46.02552	\$46.75034	\$47.47517
30					\$45.15241	\$46.60138	\$47.32621	\$48.05103
31+					\$45.73586	\$47.18483	\$47.90968	\$48.63448

National Board Certified Teacher - Up to \$1000 Annual Supplement

Supplemental Materials: H-20

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Supplemental Pay Schedule

Substitute Employees

NOTE: Substitutes fill a need when the incumbent is on leave. For budgeting purposes, FICA at 7.65% must be added.

Type	Description	Rate	Budget Code
Teacher Unexpected Absence	Short Term		4-2000-XXXXX-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 1-7	\$85.00 / Day \$42.50 / Half-Day	4-2000-XXXXX-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 8-10		4-2000-62100-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 11+	\$222.76 / Day ¹ or (\$30.73 / Hour if prorated for Part-Time)	4-2000-62100-461101-152100-ZZZZ
	Special Education / Severe Disabilities	See Note**	See Note**
Teacher Known Extended Absence (11 or more days) [†] <i>Days 1-7 split between the school and Division for a total of \$222.76 / day or \$30.73 / Hour prorated for part-time FTE</i>	(School Rate) Long Term (Reg. Ed.) Days 1-7	\$85.00 / Day or (\$11.72 / Hour if prorated for Part-Time)	4-2000-XXXXX-461101-152100-ZZZZ
	(Division Rate) Long Term (Reg. Ed.) Days 1-7	\$137.76 / Day ¹ or (\$19.00 / Hour if prorated for Part-Time)	4-2000-62100-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 8+	\$222.76 / Day ¹ or (\$30.73 / Hour if prorated for Part-Time)	4-2000-62100-461101-152100-ZZZZ
	Special Education / Severe Disabilities	See Note**	See Note**
Teaching Assistant	Regular	\$11.05 / Hour ⁴	4-2000-6XXXX-461101-154100-ZZZZ
	Special Ed. Classroom		4-2000-6XXXX-461102-154100-ZZZZ
	Severe Disabilities	\$11.85 / Hour ⁵	See Note**
Office Associate	Long Term (Must be approved by Central Office)	OA II: \$9.72 / Hour ² OA III: \$11.05 / Hour ⁴ OA IV: \$12.72 / Hour ⁶ OA V: \$14.65 / Hour ⁷	4-2000-62100-461411-155000-ZZZZ
	Short Term		4-2000-XXXXX-461411-155000-ZZZZ
Custodian	Provide copy to Building Services	\$10.30 / Hour ³	4-2000-62433-462420-159100-6505
Substitute Nurse – Elementary School		\$18.09 / Hour ⁸	4-2000-XXXXX-462221-133100-ZZZZ
Substitute Nurse – Middle School			4-2000-XXXXX-462225-133100-ZZZZ
Substitute Nurse – High School			4-2000-XXXXX-462228-133100-ZZZZ
Food Service		\$9.72 / Hour ²	
C.O.E.		\$9.72 / Hour ²	
Transportation Assistant Transportation Car Driver Transportation Bus Driver		See Note***	4-2000-62432-462320-157200-6504

NOTES:

** Reg. Ed rates apply for Special Education/Severe Disabilities. Budget codes and list of eligible staff provided by Student Services.

† School Board policy - GCE, Part-Time and Substitute Teaching Employment

*** Pay rates for Transportation substitute employees are established using the VRS-Ineligible pay scale and based upon experience at the time they are initially added to the sub list. Substitute employees may qualify for a subsequent pay increase based on years of experience. A "year" is defined as having been on the clock for transporting students for a minimum of 250 hours in the previous fiscal year and are effective 7/1 each year. If the School Board does not approve a pay increase for part-time employees, there will be no pay increase for substitute employees.

¹ Rate is derived from the Step 0 – Bachelor's VRS-Ineligible Teacher Salary Scale

² Rate is derived from minimum of pay grade 4 VRS-Ineligible Classified Salary Scale

³ Rate is derived from minimum of pay grade 5 VRS-Ineligible Classified Salary Scale

⁴ Rate is derived from minimum of pay grade 6 VRS-Ineligible Classified Salary Scale

⁵ Rate is derived from minimum of pay grade 7 VRS-Ineligible Classified Salary Scale

⁶ Rate is derived from minimum of pay grade 8 VRS-Ineligible Classified Salary Scale

⁷ Rate is derived from minimum of pay grade 10 VRS-Ineligible Classified Salary Scale

⁸ Rate is derived from minimum of pay grade 13 VRS-Ineligible Classified Salary Scale

Temporary Employees

NOTE: Temporary employees will receive the following rates when a position is of a limited duration or vacant.

Teacher Supplements	
Professional Development Instructor	\$50.00 / Contact hour if one instructor \$25.00 / Contact hour if two instructors
Homebound	\$25.00 / Hour
Attending Required Training (outside of contractual requirements)	\$125.00 / Day

Tutoring	
Intervention / Remediation / Enrichment / SOL Support	\$15.00 / Hour –Non-licensed \$25.00 / Hour –Licensed Teacher
Instructional Support / Supervisor / Study Hall	\$10.00 / Hour –Non-licensed \$20.00 / Hour –Licensed Teacher

Teaching Assistants and Other 10-Month Staff Hired for Limited Durations
On or after April 1, Teaching Assistants and other 10-month staff filling positions with funding allocated for the current school year will only be hired as temporary employees at the qualifying VRS-Ineligible pay rate. The budget code for regular part-time staffing may be used when there is a vacancy.

Teachers Starting On or After March 1
On or after March 1, teachers will only be hired as temporary employees at the qualifying VRS-Ineligible pay rate for the remainder of the current school year. All employees must meet licensure requirements to be eligible for the qualifying rate on the pay scale. The budget code for regular part-time staffing may be used when there is a vacancy.

Stipend Pay Schedule

The Academic Leadership Compensation Program (ALCP) provides a structure to support instructional leadership needs and professional growth across the Division. Incorporated within the design are a Division-wide instructional component and a school-level instructional component. A teacher compensation review revealed that ACPS is not competitive for many of its special or incentive pays. The FY 2019-20 Budget includes an increase to this program to restore funding and more fairly compensate teachers for the additional roles they take on. Division stipend amounts in italics in the following tables may increase during the 2019-20 school year, pending a review. Additional ALCP stipends will be reviewed in future years.

ALCP Funding Allocation 2019-2020				
	Proj. Enrollment 19-20	Site-Based Funds 19-20	Division Funds 19-20	Total Funds 19-20
Elementary Schools				
Agnor-Hurt	430	\$4,412	\$9,625	\$14,037
Baker Butler	636	\$6,647	\$9,625	\$16,272
Broadus Wood	254	\$2,775	\$7,575	\$10,350
Brownsville	833	\$10,899	\$9,625	\$20,524
Cale	630	\$8,299	\$9,625	\$17,924
Crozet	352	\$4,106	\$9,625	\$13,731
Greer	531	\$4,079	\$9,625	\$13,704
Hollymead	415	\$4,014	\$9,625	\$13,639
Meriwether-Lewis	406	\$4,756	\$9,625	\$14,381
Murray	250	\$2,479	\$7,575	\$10,054
Red Hill	177	\$1,142	\$7,575	\$8,717
Scottsville	222	\$1,497	\$7,575	\$9,072
Stone-Robinson	410	\$4,647	\$9,625	\$14,272
Stony Point	220	\$2,194	\$7,575	\$9,769
Woodbrook	507	\$12,950	\$9,625	\$22,575
Middle Schools				
Burley	575	\$8,830	\$10,400	\$19,230
Henley	927	\$16,039	\$10,400	\$26,439
Jouett	664	\$12,390	\$10,400	\$22,790
Sutherland	602	\$9,659	\$10,400	\$20,059
Walton	333	\$5,326	\$10,400	\$15,726
Charter School	50	\$1,000	\$0	\$1,000
High Schools				
Albemarle	1,863	\$46,151	\$15,250	\$61,401
Monticello	1,159	\$31,384	\$15,250	\$46,634
Western Albemarle	1,187	\$30,183	\$15,250	\$45,433
Murray	100	\$2,394	\$3,875	\$6,269

ALCP Funding Matrix for Divisional Responsibilities 2019-2020							
<i>Note: amounts in italics are currently under review and may increase</i>							
	Elementary		Middle School		High School		
	Small	Large			AHS, MHS, WAHS	Murray	
CAT, Lead Teacher, and Department Chair roles:	CAT	CAT	CAT	Lead Teacher	Dept Chair	CAT	CAT
English	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Mathematics	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Science	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Social Studies	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Health/Physical Ed	\$250	\$250	\$250		\$475	\$250	\$250
Visual/Performing Arts	\$250	\$250	\$250		\$475	\$250*	\$250
Practical Arts			\$250		\$475	\$250	
Multilingual			\$250		\$475	\$250*	\$250
Media					\$475	\$250	
<i>* AHS, MHS & WAHS have 2 CAT positions at \$250/each in the 6 starred areas</i>							
Other Divisional roles:							
Special Education Support	\$650	\$650	\$975		\$1,300		\$500
Teacher Leaders	\$1,200	\$3,000	\$3,900				
Testing Coordinator	\$1,250	\$1,500					
Technology Troubleshooter	\$500	\$500					
School Content Coordinator	\$500	\$500					
SBIT	\$1,000	\$1,000	\$650		\$650		\$650
Diversity Resource Teacher	\$975	\$975	\$975		\$975		\$975
Chemical Hygiene Officer					\$3,000**		
<i>** the Chemical Hygiene Officer position and stipend amount are State-mandated</i>							

Schools Operating Budget Allocation

Schools	Int. Preven- tion	PALS	GRT	AP Testing	SPED	CTE	Athletics	Class Fees	Dona- tions	Per Pupil Allocation	Proj. Carry- over	Grand Total
ELEMENTARY												
AGNOR-HURT	\$34,247	\$4,768	\$241	\$0	\$1,800	\$0	\$0	\$0	\$3,988	\$88,397	\$15,392	\$148,833
BAKER-BUTLER	21,125	1,494	241	0	3,000	0	0	0	4,651	113,514	4,137	148,162
BROADUS WOOD	14,050	1,553	177	0	2,250	0	0	0	10,406	57,395	4,472	90,303
BROWNSVILLE	19,910	2,803	349	0	2,450	0	0	0	65,466	148,727	24,399	264,104
CALE	35,705	5,661	349	0	3,150	0	0	0	20,780	116,304	129	182,078
CROZET	17,695	5,304	215	0	1,550	0	0	0	14,284	73,739	5,279	118,066
GREER	43,908	6,554	215	0	1,700	0	0	0	4,075	107,754	18,210	182,416
HOLLYMEAD	15,212	3,875	349	0	2,400	0	0	0	39,920	79,491	4,273	145,520
MERIWETHER LEWIS	13,349	1,910	241	0	1,000	0	0	0	59,986	78,327	16,667	171,480
RED HILL	25,624	3,081	252	0	1,000	0	0	0	10,676	49,023	7,387	97,043
SCOTTSVILLE	26,975	2,291	279	0	600	0	0	0	0	55,744	7,438	93,327
STONE ROBINSON	21,449	7,983	241	0	5,476	0	0	0	15,908	81,617	13,756	146,430
STONY POINT	15,589	3,518	177	0	1,500	0	0	0	6,237	53,465	3,090	83,576
VIRGINIA L. MURRAY	11,863	1,374	177	0	2,155	0	0	0	9,688	56,587	8,606	90,450
WOODBROOK	28,122	2,446	215	0	2,200	0	0	0	4,014	99,056	1,848	137,901
MIDDLE												
BURLEY	31,440	0	241	0	2,400	1,200	0	14,060	3,376	134,660	18,051	205,428
HENLEY	20,019	0	349	0	2,600	1,200	0	20,794	20,632	208,394	14,841	288,829
JOUETT	33,546	0	349	0	2,000	1,200	0	13,681	12,281	155,034	8,533	226,624
SUTHERLAND	20,100	0	349	0	2,800	1,200	0	14,225	24,574	135,381	19,409	218,038
WALTON	23,745	0	215	0	1,900	1,200	0	8,318	0	86,539	12,276	134,193
CPCS	0	0	0	0	300	0	0	1,181	0	8,362	60	9,903
HIGH												
ALBEMARLE	49,478	0	526	13,438	11,600	4,195	139,333	46,172	0	459,890	3,986	728,618
MONTICELLO	43,321	0	456	12,363	1,800	2,185	137,306	26,418	0	308,679	1,186	533,714
W. ALBEMARLE	21,938	0	456	5,375	3,400	2,185	137,306	27,552	40,448	294,402	10,759	543,821
MURRAY	9,944	0	0	0	2,300	0	0	2,599	812	58,207	551	74,413
Grand Total	\$598,354	\$54,615	\$6,659	\$31,176	\$63,331	\$14,565	\$413,945	\$175,000	\$372,202	\$3,108,688	\$224,735	\$5,063,270

Schools Per-Pupil Allocation

FUND	SCHOOL	FY 19/20 Projected ENROLL	FY 18/19 Actual ENROLL	Enroll Change Projected to Actual	BASE	PER PUPIL VARIABLE	F/R Lunch Restoration	FY 19/20 Projected ALLOCATION	FY 18/19 Actual ALLOCATION	PROJ PER PUPIL
2216	AGNOR-HURT	430	446	-16	\$34,217	\$49,283	\$4,897	\$88,397	\$87,550	\$205.57
2217	BAKER-BUTLER	636	628	8	\$39,074	\$72,893	\$1,547	\$113,514	\$109,558	\$178.48
2201	BROADUS WOOD	254	260	-6	\$30,023	\$29,111	(\$1,739)	\$57,395	\$56,220	\$225.96
2202	BROWNSVILLE	833	809	24	\$55,851	\$95,472	(\$2,595)	\$148,727	\$127,978	\$178.54
2214	CALE	630	637	-7	\$39,074	\$72,206	\$5,025	\$116,304	\$106,719	\$184.61
2203	CROZET	352	362	-10	\$32,893	\$40,343	\$503	\$73,739	\$71,461	\$209.49
2204	GREER	531	538	-7	\$35,983	\$60,859	\$10,911	\$107,754	\$115,972	\$202.93
2205	HOLLYMEAD	415	429	-14	\$34,217	\$47,564	(\$2,304)	\$79,491	\$82,033	\$191.54
2206	MERIWETHER	406	404	2	\$34,217	\$46,533	(\$2,423)	\$78,327	\$78,518	\$192.92
2215	V. L. MURRAY	250	259	-9	\$30,023	\$28,653	(\$2,089)	\$56,587	\$57,170	\$226.35
2207	RED HILL	177	178	-1	\$27,020	\$20,286	\$1,717	\$49,023	\$48,259	\$276.97
2209	SCOTTSVILLE	222	230	-8	\$28,257	\$25,444	\$2,043	\$55,744	\$55,949	\$251.10
2210	STONE ROBINSON	410	400	10	\$34,217	\$46,991	\$409	\$81,617	\$78,411	\$199.07
2211	STONY POINT	220	229	-9	\$28,257	\$25,215	(\$6)	\$53,465	\$53,631	\$243.02
2212	WOODBROOK	507	489	18	\$35,983	\$58,108	\$4,966	\$99,056	\$68,313	\$195.38
2213	YANCEY	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0.00
\$114.61	ELEMENTARY	6,273	6,298	-25	\$519,305	\$718,962	\$20,862	\$1,259,140	\$1,197,742	\$199.93
2251	BURLEY	575	579	-4	\$36,866	\$94,339	\$3,455	\$134,660	\$131,520	\$234.19
2252	HENLEY	927	897	30	\$55,851	\$158,091	(\$5,548)	\$208,394	\$197,794	\$224.80
2253	JOUETT	664	603	61	\$40,840	\$108,941	\$5,253	\$155,034	\$128,970	\$233.48
2255	SUTHERLAND	602	585	17	\$39,074	\$98,769	(\$2,463)	\$135,381	\$132,620	\$224.89
2254	WALTON	333	355	-22	\$31,568	\$54,635	\$336	\$86,539	\$87,730	\$259.88
2280	CHARTER	50	46	4	\$0	\$8,203	\$159	\$8,362	\$8,005	\$167.24
\$164.07 X * 1.431508	MIDDLE	3,151	3,065	86	\$204,199	\$522,979	\$1,192	\$728,370	\$686,639	\$237.64
2301	ALBEMARLE *	1,863	1,901	-38	\$85,874	\$379,126	(\$5,109)	\$459,890	\$464,520	\$246.85
2302	WESTERN *	1,159	1,131	28	\$69,096	\$235,860	(\$10,555)	\$294,402	\$292,553	\$254.01
2303	MURRAY	100	88	12	\$27,020	\$33,330	(\$2,144)	\$58,207	\$60,886	\$582.07
2304	MONTICELLO *	1,187	1,153	34	\$69,096	\$241,558	(\$1,975)	\$308,679	\$284,932	\$260.05
\$203.50 X * 1.77558	HIGH SCHOOL	4,309	4,273	36	\$251,087	\$889,874	(\$19,783)	\$1,121,178	\$1,102,891	\$260.19
	TOTAL	13,733	13,636	97	\$974,591	\$2,131,814	\$2,271	\$3,108,688	\$2,987,272	\$226.37

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

Composite Index Calculation

Calculation of the 2018-2020 Composite Index for ALBEMARLE							002	
Step 1 -- Calculation of the 2018-2020 <u>Average Daily Membership</u> Composite Index:								
.5	<div><div>Local True Values Division ADM</div><div>-----</div><div>Statewide Total of Local True Values Total State ADM</div></div>	+	.4	<div><div>Local Adjusted Gross Income Division ADM</div><div>-----</div><div>Total State Adjusted Gross Income Total State ADM</div></div>	+	.1	<div><div>Local Taxable Retail Sales Division ADM</div><div>-----</div><div>Total State Taxable Retail Sales Total State ADM</div></div>	ADM Composite Index
.5	<div><div>\$19,166,881,074 13,282</div><div>-----</div><div>\$1,170,092,111,099 1,239,781</div></div>	+	.4	<div><div>\$5,051,376,339 13,282</div><div>-----</div><div>\$271,432,497,953 1,239,781</div></div>	+	.1	<div><div>\$1,329,772,737 13,282</div><div>-----</div><div>\$100,207,273,998 1,239,781</div></div>	ADM Composite Index
.5	<div><div>\$1,443,051</div><div>-----</div><div>\$943,789</div></div>	+	.4	<div><div>\$380,312</div><div>-----</div><div>\$218,936</div></div>	+	.1	<div><div>\$100,117</div><div>-----</div><div>\$80,827</div></div>	ADM Composite Index
.5	<div><div>1.5290</div><div>-----</div><div></div></div>	+	.4	<div><div>1.7371</div><div>-----</div><div></div></div>	+	.1	<div><div>1.2387</div><div>-----</div><div></div></div>	ADM Composite Index
<div>.7645 + .6948 + .1239 =</div>							1.5832	
Step 2 -- Calculation of the 2018-2020 <u>Per Capita</u> Composite Index:								
.5	<div><div>Local True Values Local Population</div><div>-----</div><div>Statewide Total of Local True Values State Population</div></div>	+	.4	<div><div>Local Adjusted Gross Income Local Population</div><div>-----</div><div>Total State Adjusted Gross Income State Population</div></div>	+	.1	<div><div>Local Taxable Retail Sales Local Population</div><div>-----</div><div>Total State Taxable Retail Sales State Population</div></div>	Per Capita Composite Index
.5	<div><div>\$19,166,881,074 105,051</div><div>-----</div><div>\$1,170,092,111,099 8,382,993</div></div>	+	.4	<div><div>\$5,051,376,339 105,051</div><div>-----</div><div>\$271,432,497,953 8,382,993</div></div>	+	.1	<div><div>\$1,329,772,737 105,051</div><div>-----</div><div>\$100,207,273,998 8,382,993</div></div>	Per Capita Composite Index
.5	<div><div>\$182,453</div><div>-----</div><div>\$139,579</div></div>	+	.4	<div><div>\$48,085</div><div>-----</div><div>\$32,379</div></div>	+	.1	<div><div>\$12,658</div><div>-----</div><div>\$11,954</div></div>	Per Capita Composite Index
.5	<div><div>1.3072</div><div>-----</div><div></div></div>	+	.4	<div><div>1.4851</div><div>-----</div><div></div></div>	+	.1	<div><div>1.0590</div><div>-----</div><div></div></div>	Per Capita Composite Index
<div>.6536 + .5940 + .1059 =</div>							1.3535	

Step 3 -- Combining of the Two 2018-2020 Indices of Ability-to-Pay:

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

$$(.6667 \times 1.5832) + (.3333 \times 1.3535) = \text{Local Composite Index}$$

$$1.0555 + .4511 = \text{Local Composite Index}$$

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

$$(1.5066) \times 0.45 = .6780$$

Input Data:
Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$19,166,881,074
Local AGI	\$5,051,376,339
Local Taxable Retail Sales	\$1,329,772,737
Division ADM	13,282
Local Population	105,051
State True Value of Property	\$1,170,092,111,099
State AGI	\$271,432,497,953
State Taxable Retail Sales	\$100,207,273,998
State ADM	1,239,781
State Population	8,382,993

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 2018-2020 biennium for the following divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); the 2018-2020 composite index for Alleghany County calculated based on the data elements from base-year 2015 is shown above as .2899.







This lower composite index of .2423 will be used for Alleghany County in FY19 ONLY. Upon completion of the 15-year hold harmless period in FY19, the calculated .2899 value will be used in FY20.




Bedford County: .3132 (the index approved effective July 1, 2013); the 2018-2020 composite index for Bedford County calculated based on the data elements from base-year 2015 is shown above as .4284.




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





Budget Survey Results




Fall 2018 Budget Priorities Feedback




Q1. Which of the following best describes your relationship with ACPs?			
Responses	Responses	%	Percentage of total respondents
Community member	115	11.4%	
Employee	276	27.4%	
Parent	464	46.0%	
Parent & Employee	94	9.3%	
Student	60	5.9%	
Total Responses	1,009		











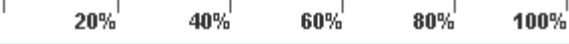
Q2. The ACPs operational budget has federal, state, and local funding sources. Federal funds account for 1.6%, state funds for 25.8%, and local funds for 72.6%. Are you aware that over the past ten years, federal and state funding has decreased on a per pupil basis, placing an increased demand on local funding.			
Responses	Responses	%	Percentage of total respondents
I am aware	733	72.8%	
I am NOT aware	274	27.2%	
Total Responses	1,007		

Q3. 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.			
Responses	Responses	%	Percentage of total respondents
I am aware	854	84.7%	
I am NOT aware	154	15.3%	
Total Responses	1,008		

Q4. Are you aware that: for each dollar collected in local tax revenue, the school division is generally allocated 50 cents of that dollar toward its operations.			
Responses	Responses	%	Percentage of total respondents
Yes	368	36.9%	
No, I thought it was more	278	27.9%	
No, I thought it was less	351	35.2%	
Total Responses	997		

Q5. Are you aware that state funding levels are dependent on a composite index, which is calculated using three indicators of a locality's ability-to-pay: True value of real property Adjusted gross income Taxable retail sales			
Responses	Responses	%	Percentage of total respondents
I am aware	411	40.9%	
I am NOT aware	594	59.1%	
Total Responses	1,005		

Q6. Are you aware that: The School Board adopted three strategic priorities to help realize our goal that "All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens." The priorities are: Create a culture of high expectations for all. Identify and remove practices that perpetuate the achievement gap. Ensure that students identify and develop personal interests.			
Responses	Responses	%	Percentage of total respondents
I am aware	691	68.5%	
I am NOT aware	318	31.5%	
Total Responses	1,009		

Q10. Please consider the following items and prioritize your top five.			
Responses	Responses	%	Percentage of total respondents
Competitive salaries to attract and retain high quality teachers.	787	79.1%	
Competitive salaries to attract and retain high quality support staff.	496	49.8%	
Fully funding all student experiences (i.e. field trips, school supplies, art supplies) so that no students are charged for participating in school. (Note: In the 2018-19 budget we eliminated all class fees for students)	387	38.9%	
Increasing career and workforce readiness opportunities, such as internships for high school students.	463	46.5%	
Increasing student health and wellness services (nurses, psychologists, social workers, school counselors, etc.).	524	52.7%	
Increasing funding for the elementary afterschool program so that a student's economic status is not a barrier to participation.	410	41.2%	
Physical safety and security measures for students and staff in school buildings.	475	47.7%	
Expand the number of elective programs and extracurricular activities that are available to students.	361	36.3%	
Increase diversity of instructional staff to more closely align with Division demographics.	270	27.1%	
Programs to increase teacher retention.	370	37.2%	
Total Responses	4,543		
Multiple answers per participant possible. Percentages added may exceed 100 since a participant may select more than one answer for this question.			

Superintendent's 100 Day Report

July 1 – October 8, 2018

Matthew S. Haas, Ed.D.

Thank You

First, I want to thank the hundreds of people who shared their thoughts about Albemarle County Public Schools (ACPS) with me. As I said to all of our teachers just before the start of the school year, I believe that the American public school is a beautiful idea. It is a noble cause. It is a beautiful idea and a powerful force for good.

It is with this optimism that I have taken on the role of Superintendent of Schools, and I am very grateful for the opportunity the school board has given me to do this work for my home county. I wasn't born in Albemarle, but I've lived here just about as long as I've ever lived anywhere. My wife Sheri and I have lived here for more than half of our married life, and we've raised our children here.

I am invested in ACPS, and I am optimistic about our future. Meeting with and listening to nearly 400 of our stakeholders—including students, parents, teachers and support staff, and community members—affirmed my optimism about Albemarle County Public Schools. They shared their thoughts about bright spots in our work as well as areas for systemic improvement, and they offered me advice on how to be a good superintendent. I greatly appreciate all of the staff who helped facilitate my listening tour, and I heartily thank all who participated.

Background

Last fall, when the Albemarle County School Board was considering my appointment as superintendent beginning July 1, 2018, I submitted a 90-day entry plan outline. I stated, "If I am named Superintendent of Schools, I will take the opportunity to see and understand Albemarle County Public Schools—our children, families, and staff—through new eyes and ears. My goal will be to align the current state of ACPS with the board's vision for what we can and should be."

Early this spring, I met with Dr. Bernard Hairston—now our Assistant Superintendent for School Community Empowerment—and asked him to be in charge of managing my entry plan. Thank you, Dr. Hairston, for taking on this role and inspiring teamwork in the process. Dr. Hairston pulled together a team that planned a listening tour and survey development process. They also decided to document the progression of my first 100 days, including the listening tour, on a public-facing web page: [My First 100 Days as Superintendent](#).

Stakeholder Perspective

The entry plan has three phases: learn, clarify, and report and affirmation. As part of the learning phase, we hosted 16 listening sessions at locations around the county with various stakeholder groups, including students, teachers, administrative and support staff, and parents and community members. During each session, we followed a protocol developed by Dr. Hairston and his team. Facilitators lead discussions while notetakers kept track of what was shared. I closed each session by thanking the attendees and recapping themes and specific comments I heard during the session. Post-session, I circulated a written summary of feedback to attendees via email. Brief summaries of the sessions are archived on the First 100 Days website, on the [What I've Heard: A Summary of Listening Tour Feedback](#) page.

On the school board side of things, I attempt to call each board member about every two weeks, coinciding with the publication of the school board meeting agenda. Additionally, I am in the process of meeting with each board member for lunch during October and November to talk and get feedback on how things are going and how I'm doing.

Each week, I meet individually with the members of the Superintendent's Cabinet for a half hour on Monday, and we meet as a group on Friday. We have had three retreats since June. These are valuable listening opportunities, as are the monthly meetings of the Albemarle Education Association (AEA) Exchange Committee, which I attend.

We had so much positive feedback from staff about the format of the listening tour that I asked Jay Thomas and Michele Castner, our directors of secondary and elementary education, respectively, to reformat Teacher Advisory Committee meetings based on the listening tour format. They now hold meetings by feeder pattern, with new teacher representatives from each school in attendance at every meeting. Also, before Thanksgiving, I plan to invite our Student Cabinet—a group of third through twelfth graders representing every school—to provide input on our 2019-20 funding request, as they did last year.

Observation is an ongoing process. During the first five days of school, I walked through our 25 facilities with each principal for a brief check-in. All central office leadership staff were assigned schools to visit during the first three days of school, and we met as a team at the end of each day to debrief, share positive observations, and problem-solve as needed. Since the beginning of the school year, I have started each Monday morning by visiting one or two schools, depending on location and my schedule for the remainder of the day. I tour the school with the principal, visit with students and staff, and observe and take note of items I want to report out in my Weekly Check-In each Friday to all school division employees.

So far this year, I have visited Brownsville, Crozet, Red Hill, Scottsville, Stony Point, and Woodbrook elementary schools; Henley Middle School; Albemarle High School; and CATEC. The Friday before each visit, I alert the principal, so we can have a productive walk together. This time provides an opportunity outside of the evaluation process to informally ask how things are going and if additional resources may be needed.

Framing: Horizon 2020 Strategic Objectives

As I sat down to frame up this brief to the school board, I went back to the strategic plan I helped develop in 2013. I remember spending a lot of time on that project, working with Melissa Morgan to conduct many community conversations about student learning and preparation for a 21st century that is now 18 years underway. As a result of our community's consensus, and a great deal of fine tuning from school staff, central office staff, and the school board, we arrived at one student-centered goal:

All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.

Supporting this one goal are five objectives. In recent years, I feel like we have not emphasized their weight in our work as much as we should. If used as a focus and considered thoughtfully, they channel many, if not all, facets of a high-quality system. We most often focus on our strategic priorities as part of our project management process, but I'd like to use our objectives to frame what I heard in the "learn" phase of my entry plan.

During the 16 listening tour sessions, we took notes. Based on the themes that emerged, we developed a Superintendent Listening Tour Survey resulting in nearly 1,500 responses from students, parents, employees, and community members. We used this survey to affirm what was heard and recorded in listening sessions and to further prioritize ideas. Further, I am sharing the results from the survey along with all the comments posted with my cabinet so that they can mine the data to both celebrate and improve the work of their departments.

The more I reviewed stakeholder feedback and ideas, the more I kept coming back to our five strategic objectives as a way to organize my thoughts on how we are doing and what I think we can and should do next as a result. Further, at our last board meeting, we had a work session on the State of the Division. Dr. Patrick McLaughlin, our Chief of Strategic Planning, and his staff did an excellent job with the work session, and the data and conversations we had truly echo and triangulate with the qualitative data we collected and analyzed from the listening tour.

As it reads in our 2013-2020 Strategic Plan, *Horizon 2020*, “Our guiding objectives are our Commitments for how we intend to achieve our One Student-Centered Goal.”

Objective 1: We will engage every student.

We are committed to engaging every student in meaningful, authentic and rigorous work through the use of instructional best practices and supportive technologies that will motivate students to be self-directed and inquisitive lifelong learners.

Stakeholder Feedback

With regard to bright spots shared during the listening tour, I heard that we have passionate and high-quality teachers; our schools provide an academic learning challenge; and we have welcoming school communities and positive school climate. In terms of student engagement, I heard that students have choice provided during their free time and in their course offerings at the secondary level.

When it comes to challenges, I heard that we need to truly focus on and increase student engagement. I also heard that we can and should do more to provide different choices in course selection and career readiness options for students. We should provide greater rigor, differentiation and challenge in our curriculum. Along these lines, we need to provide opportunities for students and parents to provide feedback to teachers on their work. Finally, we must continue to support and grow our social emotional emphasis and mental health support for students and school employees.

My Take

If our objective truly is to engage every student, our annual climate survey data tells us we are not doing so: About 70 percent of our third graders say they are curious about their school work, but only about 30 percent of our high school seniors say they are interested in their school work. While this is a national phenomenon documented annually in Gallup surveys, we must do better.

In alignment with our objective to engage every student:

1. We need to focus our energy on high-yield teaching and learning strategies in terms of student achievement and engagement. Our Teacher Performance Appraisal (TPA) needs a complete overhaul to make it simple, easy to understand and apply, and relevant to our teachers. Our Lifelong-Learner Competencies and our Framework for Quality Learning must be the basis for the TPA, and these philosophies also must be overhauled, as they are approaching 15 years old, having had some revisions over the years. They provide wonderful and admirable guidance, but they fall short of practical application for many teachers. Focusing our work on the “Four Cs”—critical thinking, communication, collaboration, and creativity—as the frame for the Virginia Standards of Learning should be the base of our curriculum. Teachers always will expand the curriculum in thoughtful ways; let’s have a solid base for them to begin.
2. Daily, through Learning Walks, we need to measure high-yield practices used by our teachers and the corresponding rate of our students’ engagement, so that principals continuously are focused on these elements and providing feedback to teachers. We have drifted in this area.
3. One objective within my four-year contract is to work with staff to operationalize a system through which students can provide feedback on their teachers’ practices. They are our primary customers, and we do a disservice to both students and teachers when we do not provide adequate feedback opportunities. Great teachers get feedback from their students and other sources. We have many teachers who already do that, but all of our teachers need to do it if we are going to engage every student. Every teacher should have a dashboard report at least once per year.

Objective 2: We will implement balanced assessments.

We are committed to implementing a balanced assessment system that accurately reflects student demonstration and mastery of our Lifelong-Learner Competencies.

Stakeholder Feedback

I found it interesting that I was unable to strongly correlate any of the themes from the listening tour conversations to assessment of student work, because assessment (testing and grading) are at the center of so much of what we do in schools. Children are more tested than ever, and grades are the currency of secondary schools. Grades are used in so many ways, and grading is at the root of whether we will be successful with any of our other initiatives, including equity. The concept of a grade sounds cut and dried, but teachers' grading practices often lack validity and consistency. And it's not the fault of our teachers; the problem is the system.

My Take

The good news is that we are already studying grading practices. Independent of the listening tour, I have observed enough about grades throughout my years in ACPS to know that we, like most school systems, still use grades as part of a factory model, even though our teachers strive to help all students succeed and find individual satisfaction and motivation with their learning.

The grading system we use is broken. Teachers want their students to win, but the A, B, C, D, F system, which is based on point accumulations and averages, is set up so that any mistake or failure can start a student on the path to a losing streak. Students also can stay on winning streaks with their grades and have no idea what they are actually learning. They only know that they are winning.

In other words, we do not have a balanced assessment system, and if we do not get grading and assessment right, all the other good work our teachers are doing to improve student learning will fail. The way teachers have coped with this broken system is to find every way they can to get around it through consistently inconsistent grading practices. Last year, we asked every teacher who assigns grades to complete a survey on grading practices, and none of the practices reported approach consistency. For example, 22 percent of our teachers reported that they almost always deduct points for late work, while 19 percent frequently do so, 36 percent sometimes do it, and 23 percent never do so.

In alignment with our objective to implement balanced assessments:

1. We must have a community conversation on grading. Dr. McLaughlin and his team currently are planning a series called, "Making the Grade." It's time. Students need to know what they know and can do. Our teachers want them to know as well. Our grading system does not accomplish this.
2. We must develop a set of consistent guidelines for grading that are developed through conversations with and professional learning for teachers; set in place through our electronic gradebook; and published with transparency for the community.
3. My goal, before I reach the end of my four-year contract, is for us to reach a point where we use standards-referenced grades on a much smaller scale than the 100-point scale we now use, I would prefer a five-point scale. I embrace the way we are growing culturally responsive teaching (CRT) through development, buy-in, professional learning, and credentialing, and I think we can change our grading system in the same way with patience, persistence and trust, and facts based on data. Many of our teachers now use standards-referenced grading; we can build on that.

And I will say it one more time: none of the initiatives we are working on will succeed if we continue to work with our unsystematic assessment system. It is broken.

Objective 3: We will improve opportunity and achievement.

We are committed to improving lifelong-learning opportunity and achievement for all students and enrollment groups.

Stakeholder Feedback

Related to this objective, I heard through the listening tour that our schools have collaborative, creative and innovative environments. We have resources for school staff, including technology, instructional coaching, and professional development. I heard praise from our educators about our embracing Culturally Responsive Teaching Practices. We also have resources for students, like technology and access to field trips. Further, we are beginning to have conversations in earnest about equity, access, and closing achievement gaps. In this vein, we are providing professional development around CRT for educators, and it's growing!

Of course, our greatest challenge and opportunity for improvement in this arena is the elimination of achievement gaps. We should have equitable representation of student demographics in school programs. We should be providing equitable access to technology resources and improving monitoring of students' use of technology.

I also heard that we should improve our students access to after-school care and expand preschool education; we need to do better with recruiting and retaining a diverse teaching staff; we should implement policies consistently (e.g., dress code, cell phone use, attendance); and we should work toward eliminating "tracking" of students (the practice of placing students of the same age and ability together for instruction). By the way, gifted identification has become a form of tracking.

My Take

As a division, our average pass rates on the 2017-18 Standards of Learning (SOL) tests for reading, writing, math, science and history are on par with state averages. For "All Students," pass rates hover around 80 percent, and that's good work. If we graded our division based on our overall SOL pass rates and using our high school grading scale, an 80 would equate to a low B. To improve the learning performance of all of our students, regardless of the measure, we should focus on differentiating instruction for varying student needs.

A look at the performance of our Black and Latino students on the SOL assessments shows lower average pass rates ranging from 51 to 64 percent and all below the state averages of their Black and Latino peers. Again, if we were grading ourselves, these pass rates would yield a D or an F on our grading scale. To improve our results with these student groups, we need to focus on utilizing research-based instructional strategies.

Lower still is the performance of our students with disabilities, whose average pass rates on the SOL tests ranged from 41 to 52 percent and mostly below state averages for their demographic peers. These proficiency rates tell me that we must focus on coordinating and teaching curriculum objectives within and across grade levels to improve mastery, for these students in particular. Part of that is the obvious notion that to fully expose these students to the curriculum, they need to be in class and not suspended from school.

I don't think I'm oversimplifying what we should be doing as a division to improve our student's performance on the Virginia Standards of Learning—or any other measure for that matter. When I ask our principals whose schools are outperforming the division, and have closed achievement gaps across most areas, how they have accomplished their results, I constantly hear that they are practicing the Professional Learning Community (PLC) model with fidelity. I want to support these principals and their colleagues to embrace this model, which is built for equity of outcome.

In alignment with our objective to improve opportunity and achievement, here are three actionable things for the PLCs in our schools to audit:

1. I expect students to learn the Virginia curriculum at the conceptual level, so that the knowledge and skills stick as students learn how to learn.
2. To give students quality learning experiences, we should use the FQL to frame conceptual understanding; use research-based instructional strategies; and differentiate instruction and assessment to meet students' needs.
3. To know whether our students are learning or not and so that schools can comparatively benchmark with each other, we should use common assessments across the division, once per mid-year at a minimum, to assess student learning at the conceptual level. We also should begin embarking on standards-referenced grading.

A few notes from my perspective regarding the Standards of Learning: We live and work in Virginia. Our students' performance on these assessments is a standardized measure of equity. I understand that we rank highly on the Niche rankings, and that is a wonderful accolade, but we must not embrace any sole measure as a success. Success is an aspiration, but as I once heard Robert Redford say, "One should not embrace success. Shadow box with it, but to embrace it is a mistake." Success is only about image.

As a school system, our students' rates of proficiency and growth on the SOL assessments should exceed Virginia averages as a whole and for all of our demographic groups.

To accomplish this goal, we must view the accreditation of our schools as a given. Given the way schools are now accredited, we will have to narrow the gaps in our outcomes for students, including attendance, SOL test scores, suspensions, and more, in order to stay accredited. I aspire that to be the case by the end of my four-year contract.

Our aspiration should be to strive for Virginia Index of Performance (VIP) Awards ([VIP Criteria](#)). VIP awards are presented to schools and school divisions based on criteria and guidelines adopted by the Board of Education. Winning schools and school divisions must meet or exceed all applicable state and federal accountability requirements. For the 2017-18 school year, all but one of our schools was fully accredited, and we had five VIP awards at Virginia Murray, Henley, Hollymead, Meriwether Lewis, and Western Albemarle. In 2008, nine of our schools won VIP awards of various levels.

When we were doing well with the SOL assessments, they were important to us, and then we drifted, and we say they are not. Let's get back on course. Let us not send a mixed message to our educators, often stating that the tests do not matter, when in fact, the tests suddenly matter when a school is in accreditation jeopardy. Let's provide such high-quality teaching, learning, and assessment and grading for each and every student that school accreditation is a done deal and we are hitting SOL proficiency rates in the 90's again.

When we have equity in ACPS, we will know it because we will have ended the predictive value of race, class, gender, and special capacities on student success by working together with families and communities to ensure each individual student's success. Despite what we most often see on the news or social media, conditions in our nation are mostly improving for people who have been marginalized throughout our nation's history, yet discrimination against diverse people of color still is deeply ingrained in American culture. Whether we call it racism or systemic bias, it results in inequitable opportunities for African American and Latino students in our school system.

Having said that, we can do better, and the way we as a society have always done better is through our schools. We have always made our nation, our state, and especially our own County of Albemarle better through our schools. I want our school system to be the exception to the rule of discrimination that hinders the greatness of our work.

Objective 4: We will create and expand partnerships.

We are committed to creating and expanding partnerships with parents, community and business leaders to fulfill their essential roles as actively engaged partners in supporting student achievement and lifelong-learning outcomes for student success.

Stakeholder Feedback

I did not hear much in the way of accolades for our work around partnerships, but I did hear throughout the listening tour that we need to increase parent, family and community involvement. Further, we need to continue to improve our communication with stakeholders around division initiatives while providing opportunities to inform our plans.

My Take

In alignment with our objective to create and expand partnerships:

1. For our students to graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens, we must facilitate and/or provide the meaningful work-based or community-based learning experience that is right for each student, and we must do this for each and every student prior to graduation. I expect this to be standard operating procedure within four years, and I want it accomplished with equity.
2. For this to happen, we must have partners—more partners than we have now or have imagined thus far. To facilitate more than 1,000 experiences for our students annually, we will need an infrastructure that we have not yet established, one that will connect students with mentors, employers, nonprofits, schools, and other providers of experience, and we must cultivate a symbiotic relationship. I expect this to happen within two years.
3. We must simplify access to information about partnering with ACPS as well as the process of partnering with us, and we must annually recognize our partners and volunteers, and treat them like kings and queens. On a side note, we should also treat every senior citizen who lives in Albemarle County like royalty. They are investing in our schools with—typically—no children in them. We should, at least, have a partnerships web page accessible from our division-level homepage that lists all of our partners from small to large and includes an explanation on how to partner with us along with a simple application. While our division has talked about this in the past, we need to make it a priority and make it happen now.

Objective 5: We will optimize resources.

We are committed to optimizing fiscal, tangible and human resources to proactively support student achievement.

Stakeholder Feedback

During the listening tour, I heard that we have well-maintained school facilities and we employ outstanding teachers, support staff, and highly-responsive school administrators and central office staff—all sentiments affirmed by our listening tour survey. We also provide abundant resources for students in terms of technology and access to field trips. Further, we have a great program selection, particularly in music, art, maker work, and high school academies.

According to listening tour and survey participants, we need to improve instructional support for teachers; work on implementing programs consistently across schools; improve school security measures; and continue to maintain our small class sizes.

My Take

In alignment with our objective to optimize resources:

1. Our number one resource is our human resource—our teachers, support staff, and administrators. Facilities, technology, furniture, and the like are all in place to support teaching and learning, and teaching and learning happens with people and relationships. In our budget development, we will continue to have infrastructure needs, and we should still, to the best of our ability, prioritize hiring, developing and retaining high quality personnel. Within four years, I want the diversity of our teaching workforce to greater represent the diversity of our system. For example, 65 percent of our current student population identifies as white. We currently employ a teaching force of 89 percent white teachers. So, to match our student demographics better, we would have a 65 percent white teaching force. The gap is 24% of our teachers. That is 312 teachers. We are a growing school system, so as we hire 150+ teachers each year, we need to set a target for diversity hires and work toward it. This is an oversimplification, but if we hired 25 minority teachers each year, it would take eight to ten years to a teacher force that more closely represents our student population. This is an uphill battle because we are facing a shortage of teacher applicants, especially minority applicants; however, we need to set a target and try. It is time.
2. When it comes to changes we make in pedagogy, technology, facilities, etc., we must make every effort, from the beginning, to be as inclusive as possible in the decision-making process. Students, parents, teachers, support staff, and administrators all should be invited to offer input as often as possible. Input is not a vote; however, we should seek as many perspectives as possible at the ground floor of a project.
3. The greatest resource we have that we do not control is time. Over the past several years, our school system has formed a habit of initiating new projects while leaving others incomplete or ineffectively implemented, which, in my opinion leads to wasted time. I am working with the Cabinet to identify all of the projects we have started or anticipate starting and prioritizing them over the next four years in terms of necessity. We must also continue to use and reinforce program evaluation as way to adjust or abandon programs that are ineffective, wasteful, or perhaps no longer relevant.

For something to be an innovation, it must be both new and improved. If something is just new and not research-based or tested, I'm probably not going to be interested in it for our students. We should try new things, but we know pretty much everything we need to know about how people learn through deep content knowledge, practice and feedback, and the use of tools that apply to their learning work and skills development (National Research Council, 1999). And, of course, the key to the door to open up a student's mind to truly inspiring learning, is a relationship with a caring and demanding teacher. Initiatives and innovations should meet one of these needs before ACPS seriously considers embracing it.

Action

Well, this process worked; I feel just about as overwhelmed with all the possibilities for ACPS as I would if I just showed up here in July and had not been an educator in ACPS for 15 years. I think the process worked thanks to the leadership of Dr. Hairston and all the staff who kept me in a listening mode. I think it also worked because I fought with myself to keep an open mind. As I have said before, it can be difficult to accept negative feedback about this school system because if there are things that are not going well, I own my share of the problems. But there is a heck of a lot of things going very well for our students, and yet, I have to always look for the cloud in the silver lining. Yes, this is complicated work, but that should never be an excuse for not tackling problems and making things better.

And we have made things better. From the time that I started working in ACPS in 2004, our drop out rate has dropped, our graduation rate has increased. We suspend far fewer students than we did and far fewer than the state averages. We haven't expelled a student in years. Our students, as whole, have excellent attendance, and our school climate reports are more positive than the reports across Virginia.

And yet, we have a marginalized population of students that is not accessing our full curriculum of opportunities and attaining success as well as they should, and it is not their problem. It is our problem, the system's problem.

Anecdotally, I have observed that diverse students of color and / or economically disadvantaged students who have high levels of success in ACPS, are helped by individual educators and mentors to get through a system that often presents unintended barriers against them. They travel a road, like the road from Jerusalem to Jericho from the biblical story of the Good Samaritan that Dr. Martin Luther King Junior described in the speech he made to striking sanitation workers in Memphis on the evening before he was murdered, April 3, 1968.

Probably all of us know of a parable such as this. It tells of a man going down from Jerusalem to Jericho. Robbers attacked him, took his possessions and clothes, beat him, and left him half dead. A priest came down the road, saw the injured man, and passed by him on the other side. A Levite passing by did the same.

A Samaritan traveling the road saw the hurt man and had compassion on him. He poured oil and wine on his wounds, bound them up, then put the man on his donkey. The Samaritan took him to an inn and cared for him. The next morning, the Samaritan gave two denarii to the innkeeper for the man's care and promised to repay him on his way back for any other expenses.

In his speech, Dr. King referred to this story.

"On the one hand we are called to play the good Samaritan on life's roadside; but that will be only an initial act. One day we must come to see that the whole Jericho road must be transformed so that men and women will not be constantly beaten and robbed as they make their journey on life's highway. True compassion is more than flinging a coin to a beggar; it is not haphazard and superficial. It comes to see that an edifice which produces beggars needs restructuring."

I am proud of Albemarle County Public Schools for our students' successes, and yet when I listen to our stakeholders and analyze much of the data we collect, I see students who start out with us who are eager to learn and greatly encouraged to do so. As they make their way on the road through schools, many of our children become increasingly disinterested and often lost, whether they appear successful or not.

Ultimately, students succeed because we have good samaritans, teachers, administrators, and support staff, who find ways around the system - one we create and reinforce - to help them succeed. I love the good samaritan. I want the road to change. We will always need the good samaritan, but I want the system, the school system, to be a better road for students. I want them to struggle, but I want them to have a productive struggle that makes them stronger and not depleted but greatly engaged in their last years with us. I love the good samaritan. I want the Road to change. Finally, I want the barriers that are placed in the way of our diverse students of color removed. Barriers may be cultural, but look around the world and we see that cultures can and do change, sometimes slowly, but they do change. And they mostly change as a result of bringing the most marginalized among us to a seat at the table of prosperity and offering them their fair share. I love the good samaritan, and I want the road to change.

A couple of weeks ago, I met up with Jeannette Martin and Dr. Rick Turner, current and former President of the Albemarle & Charlottesville NAACP. We get coffee over at Millie Joe every couple of months. I consider Ms. Martin and Dr. Turner to be mentors. They challenge me. When I met with them couple of weeks ago, we got a coffee and sat outside. Traffic was bustling there on the corner of McIntire and Prescott. There was a breeze at

9:00 in the morning and the sun finally rising up over the Omni Hotel felt very good in the chill. Dr. Turner always cuts right to what he wants to say or ask. He asked me, “Are you a good superintendent?”

I said, “Yes, I think I am.”

He then asked me, “Do you trust the people who work with you to carry out your work for the things you believe?”

I said, “Yes, I do.”

He said, “I asked you if you are good superintendent because I want you to think about that. You cannot do anything in your role except believe in the right things and communicate your beliefs to the people who work with you and expect them to carry out actions to make those beliefs happen. You cannot do it yourself, so you have to have trust.”

I’ve been the superintendent now for just a moment in time, and I’m the 20th superintendent in ACPS. I am just one small leg in the relay race of ACPS history. I have just been handed the baton, and I am running into the first turn of the track. I am certainly not the anchor leg, so my job is to serve in such a way that when I pass on the baton, I have improved the position of ACPS in serving our students and families so the next superintendent can do the same. I serve a county with about 100,000 residents. I serve 2,500 employees. I serve 14,000 students and their families. I am one small person in this organization.

I’ll say one last thing, in the 131 days I’ve been superintendent so far, I have trust. I trust the Board, I trust each individual on my cabinet. I trust my staff. I trust our principals and teachers and support staff, and I will keep on trusting each new person I meet who is in this work for kids. I trust that we all know what is right, let’s use our shared trust and the power behind it to both continue to do and begin to do what is right.

Glossary

Appropriation

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and the time within which 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 or physical disabilities that may impair their performance. In addition, situational factors may adversely affect test performance. For example, lower-income students who 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 administered on computers 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, school counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

Average Daily Membership (ADM)

The average daily number of students who are enrolled in the School Division. The March 31 ADM is used to determine the exact level of state funding for the current fiscal year.

Budget

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

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, major equipment assets, primarily schools, buses 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.

Children's Services 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).

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.

Compression

A term used to describe pay differences between positions 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.

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 disbursement.

ESOL

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

Every Student Succeeds Act (ESSA)

The Every Student Succeeds Act (ESSA) was enacted in 2015 and reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA). The law advances upholds protections for disadvantaged and high-need students; requires that students be taught to high academic standards; ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments; helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators; sustains and expands investments in increasing access to high-quality preschool; and maintains an expectation that there will be accountability and action to effect positive change in the lowest-performing schools.

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 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.

FICA

These are Social Security payments based on earnings.

Fiscal Year

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

Flow-Through

These entitlement funds come to the School Division from the federal government through the state.

FTE

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

Framework for Quality Learning

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

Fund Balance

A fund balance is the 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 a specified function and may require a financial match.

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

This act governs how educational services may be provided to students with disabilities to the age of 21.

IEP

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

Initiative/Improvement

A new program or service or an increase in the level or expense of an existing program or service is termed an initiative/improvement.

IP-delivered content

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

Instructional Coaches

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

Lapse Factor

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

LEED

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

LEP

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

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 English language deficiencies.

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.

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. For example, the Ivy Creek School is a PREP initiative.

Professional Development Reimbursement Program (PDRP)

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

Recurring Revenue

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

Response to Intervention

RTI is a process to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies to students that can help eliminate learning gaps before they grow in significance.

Revenue

Revenues are assets or financial resources applied in support of the budget.

Revenue, One-time or Non-recurring

Funds that are typically derived from fund balance or unreliable sources and are often specified for single year use for specific items.

Scale Adjustment

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

School Fund Budget

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

Special Revenue Funds (Special Revenue Programs)

These programs operate primarily on external funding such as grants, federal funds, or fees. Accounting or reporting for these programs, including most federal entitlement programs, is done on a separate basis.

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.

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., discrimination against minorities during the hiring process, failure to promote female educators 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 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.

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 Every Student Succeeds Act (ESSA) 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 School Board's annual contribution toward medical insurance. Employees may accept it as a cash payment, or apply it toward the cost of the continuation of County medical/dental benefits.

VRS

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