This section provides additional information concerning the current budget proposal

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Appropriation

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

Assessment Literacy

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

Average Class Size

This number is used to determine the baseline teacher staffing assigned to the schools other than for media specialists, guidance counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

Average Daily Membership (ADM)

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

Budget

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

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, major equipment assets, primarily schools, busses and computers, but also parks, land, landfills, etc.

Capital Outlay

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

Carl Perkins

This is a federally funded program that supports vocational and career education at the secondary level.

Carry-Over Funds

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

CATEC

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

Composite Index

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

Comprehensive Service Act (CSA)

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

Compression

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

Consolidated Omnibus Budget Reconciliation Act (COBRA)

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

Differentiated Funding/Staffing

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

<u>DSS</u>

Department of Social Services

Encumbrance

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

<u>ESOL</u>

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

Expenditure

These funds that are paid out for a specific purpose.

FICA

These are Social Security payments based on earnings.

Fiscal Year

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

Flow-Through

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

<u>FTE</u>

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

Framework for Quality Learning

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

Fund Balance

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

<u>Grant</u>

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

<u>Growth</u>

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.

<u>IEP</u>

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

Initiative/Improvement

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

IP-delivered content

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

Instructional Coaches

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with

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teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

Lapse Factor

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

<u>LEED</u>

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.

<u>LEP</u>

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

Lifelong Learner Competencies

Series of twelve areas that places an emphasis on results. To develop the skill and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and the implications of what they learn; retain what they learn; and, be able to apply what they learn in context.

Merit Pool

Albemarle County distributes annual salary increases through a merit program. This is a pay for performance program in which individual increases are a function of three factors: an employee's merit score, the salary of the employee in relation to the midpoint, and the budgeted merit pool amount.

No Child Left Behind (NCLB)

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

Operations

Non-instructional services provided by the school division.

PALS

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

Piedmont Regional Education Program (PREP)

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

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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.

<u>Revenue</u>

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

Revenue, One-time or Non-recurring

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

Scale Adjustment

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

School Fund Budget

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

Special Revenue Funds (Special Revenue Programs)

These programs operate primarily on external funding such as grants, federal funds, or fees. These programs often must be accounted and reported upon separately. Most Federal entitlement programs are accounted for within the Special Revenue Programs area. Most programs are not directly supported within the School Fund Budget.

<u>SOAs</u>

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the state.

<u>SOLs</u>

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

<u>SOQs</u>

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.

<u>SRO – (Student Resource Officer)</u>

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment.

State Basic Aid

This is the funding that is provided by the state based on enrollment to fund the Standards of Quality.

State Categorical Aid

This is the funding provided by the state for a specific purpose.

<u>STEM</u>

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.

<u>Title I</u>

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

<u>Title II</u>

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.

<u>Title III</u>

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

Title IV

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

<u>Title VI</u>

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

<u>Vesting</u>

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

Voluntary Early Retirement Incentive Program - (VERIP)

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

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

<u>VRS</u>

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

ALBEMARLE COUNTY PUBLIC SCHOOLS ENROLLMENT PROJECTIONS FY 2016/2017

				ENRO	LLME	NT PRO	DJECT	IONS								Actual v	s Budget	Budget to Bu	dget Growth
	K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2015/2016 Actual Enrollment	Variance	2015/2016 Projected Enrollment	Total Growth
AGNOR HURT	93	99	76	92	94	75									529	501	28	488	41
BAKER BUTLER	94	85	112	112	99	92									594	589	5	619	-25
BROADUS WOOD	41	33	44	43	56	41									258	274	-16	312	-54
BROWNSVILLE	101	102	132	119	143	105									702	707	-5	710	-8
CALE	119	112	131	107	111	79									659	661	-2	658	1
CROZET	54	57	56	71	54	47									339	335	4	339	0
GREER	111	105	114	100	75	82									587	551	36	577	10
HOLLYMEAD	67	62	76	85	86	82									458	449	9	487	-29
MERIWETHER LEWIS	68	67	75	72	77	76									435	434	1	434	1
V. L. MURRAY	36	51	34	47	46	33									247	249	-2	247	0
RED HILL	27	18	32	21	23	27									148	146	2	147	1
SCOTTSVILLE	32	31	27	32	24	24									170	178	-8	177	-7
STONE ROBINSON	61	63	71	57	72	57									381	382	-1	411	-30
STONY POINT	42	35	42	39	46	30									234	247	-13	236	-2
WOODBROOK	57	52	56	62	47	52									326	327	-1	308	18
YANCEY	22	<u>20</u>	17	<u>19</u>	<u>18</u>	<u>28</u>									124	118	<u>6</u>	<u>111</u>	<u>13</u>
ELEMENTARY TOTAL	1025	992	1095	1078	1071	930									6191	6148	43	6,261	-70
BURLEY							208	194	193						595	551	44	556	39
HENLEY							299	276	270						845	819	26	838	7
JOUETT							181	200	203						584	597	-13	591	-7
SUTHERLAND							189	219	199						607	602	5	610	-3
WALTON							122	113	89						324	331.25	-7.25	345	-21
CHARTER SCHOOL							<u>26</u>	<u>5</u>	<u>14</u>						<u>45</u>	<u>48</u>	<u>-3</u>	<u>45</u>	<u>0</u>
MIDDLE TOTAL							1025	1007	968						3000	2948.25	51.75	2,985	15
ALBEMARLE										498	480	514	468	20	1980	1953	27	1,974	6
MONTICELLO										281	319	263	269	0	1132	1141	-9	1,128	4
WESTERN ALBEMARLE										279	270	266	245	0	1060	1073	-13	1,055	5
MURRAY HS										<u>34</u>	<u>32</u>	<u>24</u>	<u>18</u>	<u>0</u>	<u>108</u>	<u>109</u>	<u>-1</u>	<u>108</u>	<u>0</u>
HIGH TOTAL										1092	1101	1067	1000	20	4280	4276	4	4,265	15
PROJECTED TOTAL	1,025	5 992	1,095	1,078	1,071	930	1,025	1,007	968	1,092	1,101	1,067	' 1,000	20	13,471	13,372.25	98.75	13,511	-40
Actual 2015	981	1,096	1,070	1,057	937	1,007	1,000	964	985	1,126	1,109	1,011	1,010	20	13,372.25				
VARIANCE	44	-104	25	21	134	-77	25	44	-17	-34	-8	56	-10	0	98.75				

Albemarle County Public Schools Annual Enrollment Change

	Sept. 30	PREP & *	Mar. 31	Actual	Percent
	Enrollment	CBIP Enrollment	ADM	Enroll Loss	Enroll Loss
FY 17/18	13,631	85	13,518	-28	-0.21%
FY 16/17	13,471	85	13,358	-28	-0.21%
FY 15/16	13,372	85	13,269	-18	-0.13%
FY 14/15	13,328	93	13,205	-30	-0.23%
FY 13/14	13,075	105	13,001	31	0.24%
FY 12/13	12,985	114	12,894	23	0.18%
FY 11/12	12,800	88	12,710	-2	-0.02%
FY 10/11	12,914	78	12,794	-42	-0.33%
FY 09/10	12,742	78	12,624	-40	-0.31%
FY 08/09	12,531	78	12,458	-5	-0.04%
FY 07/08	12,491	71	12,350	-70	-0.56%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%
FY 89/90	9,693	126	9,544	-23	-0.24%

All estimates are highlighted

Sept. 30 enrollment is important since school allocation of staff and funds depend upon it

March 31 Average Daily Membership (ADM) is important because the State bases its revenues upon average numbers of students enrolled per day until March 31

* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

Development Process

The School Division Staffing Standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to finalize and periodically update the Standards.

Purpose

The purpose of the Standards is to establish a baseline expectation for all schools in the following areas:

- Principals
- Assistant Principals
- Clerical
- Media Assistant
- Media Specialists
- Technology
- Guidance
- Nurses
- Elementary Art, Music, and Physical Education
- K-1 TA Time
- Literacy Specialists
- Gifted Teachers
- Testing Specialists
- Career Awareness Specialist

The focus of the Standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular Standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the division's *Strategic Plan*.

Explanation

For each area, the following information is provided:

- The State Standard as established in the Virginia Standards of Quality.
- The Albemarle Standard, which establishes the baseline expectation for each school.
- The Albemarle Goal, which establishes what the division would like to have as a Standard in the particular area if funding to do so becomes available.
- The Funding Implication for the Albemarle Goals and for any Albemarle Standards, if applicable.

Principals

	Elementary	Middle	High
State	 1 Half-Time to 299 students 	1 Full-Time per school	1 Full-Time per school
Standard	 1 Full-Time at 300 students 		
Albemarle	1 Full-Time per school	1 Full-Time per school	1 Full-Time per school
Standard			
Albemarle	Same as standard	Same as standard	Same as standard
Goal			
Funding	None	None	None
Implication			

Assistant Principals

	Elementary	Middle	High
State Standard	1 half-time at 6001 full-time at 900	1 full-time for each 600	• 1 full-time for each 600
Albemarle Standard	 1 full-time at 400 based on a 2 year average 1 at 350 if 20% or more F/R based on a 2 year average 1 Principal Intern at 700 based on a 2 year average 	 1 full-time at 400 based on a 2 year average 1 at 350 if 20% or more F/R based on a 2 year average 1 Principal Intern at 700 based on a 2 year average 	 Baseline of 2 per school 1 additional 10 mo at 1000 Additional 2 months at 1450 At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo All additions would be based on a 2 years average
Albemarle Goal	 Same as Standard • 	Same as Standard	 Baseline of 3 for all schools 4 at 1500 4.5 at 1750 5 at 2000
Funding Implication	Division Wide Goal of 1 Principal InternGoal would require funding	 Free/Reduce Lunch Students Goal would require funding 	Goals would require funding

Clerical

	Elementary	Middle	High
State Standard	Part-time to 299 students1 full-time at 300 students	• 1 full-time and 1 additional full-time for each 600 beyond 200	1 full-time and 1 additional full-time for each 600 beyond 200
Albemarle Standard	 General Clerical: 1 12-month Office Associate IV Additional 10-month Office Associate III based on: 0.5 OA III to 199 1.0 OA III from 200-500 1.5 OA III at 501 + 0.5 OA III at 600+* 	General Clerical: • 1 12-month Office Associate IV • 1 12-month Bookkeeper • 1 11-month Guidance OA III • 1 .5 OA III at 600	 Each High School will have: 12-month Bookkeeper 12-month Database Specialist General Clerical: (Per the Principal's discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics) 11-month Office Associate III 12-month Office Associate V 12-month Office Associate IV 12-month Office Associate III 10-month Office Associate III at 1000 112-month Office Associate III at 1000
Albemarle	Same as Standard	Add 0.5 10-month Office Associate III at 800	Same as Standard
Goal			
Funding Implication	None	Goal would require funding	None
		*Revised in FY 2013-14	

Media Clerical

	Flowerstow	Middle	Llink
	Elementary	Middle	High
State	None	• 1 at 750	• 1 at 750
Standard			
Albemarle	 0.5 OA II at 600* 	0.5 additional 10-month Office	• 1 10-month Office Associate II at 750
Standard		Associate II at 600 (0.5 total)	
		• 1 10-month Office Associate II at 750	
		(1.0 total)	
Albemarle	• 0.5 TA at 600	Same as Standard	• 0.5 TA at 1000 (1.5 total)
Goal	• 1 TA at 750 (1.0 total)		.25 additional 10-month Office
			Associate II at 1500 (1.75 total)
			.25 additional 10-month Office
			Associate II at 2000 (2.0 total)
Funding	Goal would require funding		Goal would require funding
Implication			
-		*Revised in FY 2013-14	

Media Specialist

Elementary	Middle	High
State Standard• Part-time to 299 • Full-time at 300	 1 half-time to 299 1 full time at 300 2 full-time at 1000 	 1 half-time to 299 1 full-time at 300 2 full-time at 1000
 Albemarle Standard 1.0 FTE for schools with a 3 average of 285 students or e above 299* 0.80 School minimum for me specialist of which 0.3 FTE where used for media center tea assistant time or to be used supplement media specialist 	year • 1 per school nrollment dia vhich may cher o	2 per school
Albemarle • Same as Albemarle Standar Goal	Same as Albemarle Standard	Same as Albemarle Standard
Funding • None	None	None
· · · · · · · · · · · · · · · · · · ·	Standard Revised in 2011-2012*	

Guidance

Eleme	entary	Middle	High						
Standard or major fraction State allows Reading	ditional time per 100 on fracti	• at 400 nal period per 80 for major	 period per 70 full-time at 350 additional period per 70 or major fraction month Guidance also required 						
 Albemarle 1.0 FTE for school average of 285 st above 299* 1.0 at 300 1.5 at 575 2.0 at 625* Per Board direction 	bls with a 3-year udents or enrollment Additiona 520	nth per school nth per school al staffing per 260 extra after af	1 12-month Guidance Director 1 12-month for first 287 1 10 month for each additional 225 ter 287						
Albemarle Goal	• Same as	Standard •	Same as Standard						
Funding•NoneImplication	None	•	None						
	*Revised	in FY 2013-14							

Nurses

* While there is not a State Standard, 1 Health Service Staff per 1000 students is recommended.

	Elementary	Middle	High
State Standard	None	None	None
Albemarle Standard	 1 full-time per school at large elementary schools (Phase II in 2016-2017) 1 6-hour per school 	1 full-time per school	1 full-time per school
Albemarle Goal	1 full-time per school	Same as Albemarle Standard	Same as Albemarle Standard
Funding Implication	None	None	None

Elementary Art, Music, and Physical Education

State Standard	 These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students 	Number of PK-5 Students	Regular Education Classroom Teachers (Approximate)	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
	PE: 120 minutes/weekMusic: 60 minutes/week for 2-5	180 to 239	9 to 11	1.0	.4	.4	1.8
	30 minutes/week for PK-1	240 to 299	12 to 14	1.3	.5	.5	2.3
	 Art: 45 minutes/week Taught by a teacher endorsed in 	300 to 359	15 to 17	1.5	.6	.6	2.7
	the content. Staffing based on	360 to 419	18 to 20	1.7	.7	.7	3.1
Albemarle Standard	school's enrollment, as noted on this chart.	420 to 479	21 to 23	2.0	1	1	4
Albemarle	Same as Standard	480 to 539	24 to 26	2.4	1	1	4.4
Goal		540 to 599	27 to 29	2.6	1.5*	1.5*	5.6*
Funding	Adjusted yearly to reflect enrollment –	600 to 659	30 to 32	3.0	1.5*	1.5*	6.0*
Implication	Goal would require funding	660 to 719	33 to 35	3.66*	1.5*	1.5*	5.7*
			0.5 per school				
		*Revised in	FY 2013-14				

K-1 Teaching Assistant Time

		Elementary		Middle		High
State Standard	•	None	•	None	•	None
Albemarle Standard	•	4 hours per day of Teaching Assistant time per 20 students	•	None	•	None
Albemarle Goal	•	Same as Standard	•	None	•	None
Funding Implication	•	None	•	None	•	None

Gifted Teachers

		Elementary		Middle		High
State	٠	None	٠	None	•	None
Standard						
Albemarle	٠	.5 to 200 students	٠	1 per school	•	1 per school
Standard	٠	.6 to 250 students				
	٠	.7 to 300 students				
	•	1 to more than 300				
Albemarle	٠	1.25 at 500	•	1.25 at 500	•	1.25 at 500
Goal						
Funding	٠	Goal would require funding	•	Goal would require funding	٠	Goal would require funding
Implication				-		-

Testing Specialist

	Elementary	Middle	High
State	None	None	None
Standard			
Albemarle	None	0.5 minimum	0.50 Testing Specialist to 1000 based
Standard			 on a 2 year avg. 0.25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg. 0.25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.
Albemarle Goal	 0.25 at 250 0.5 at 500 	Same as Standard	Same as Standard
Funding Implication	Goal would require funding	None	None

Career Awareness Specialist

	Elementary	Middle	High
State	None	None	None
Standard			
Albemarle	None	None	1 per school
Standard			
Albemarle	None	None	Same as Standard
Goal			
Funding	None	None	Goal would require funding
Implication			

Intervention Prevention Teachers

	Elementary	Middle	High
State	None	• None	None
Standard			
Albemarle Standard	None	 3 teachers – 1 in each middle school that meets the Title 1 criteria 	None
Albemarle Goal	None	None	None
Funding Implication	None	None	None

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2016-2017 PROPOSED INSTRUCTIONAL STAFFING

		2016-2017 EN	ROLLMENT				2016-2	2017 PROJ	ECTED AL	LOCATION	S		
	FY 16/17 Projected	# Used For Teacher Allocation		educed nch #	at the R	ichers Staf egular Bas <i>elow for de</i>	e Level	at the I	achers Sta Differentiat	ed Level	ALLO Regular Base*	CATIONS Differentiated	Total Teacher/ Subtotal All Allocation
	Tojecteu	Allocation	70	π				· ·		- í	Dase		Anocation
ELEM.					<u>Gr. K - 3</u>	<u>Gr. 4 - 5</u>	TOTAL	<u>Gr. K - 3</u>	<u>Gr. 4 - 5</u>	<u>TOTAL</u>			
Agnor-Hurt	529	528	51.95%	274.28	8.42	3.51	11.93	15.33	7.12	22.45	24.82	8.23	33.05
Baker-Butler	594	590	20.05%	118.30	15.68	6.50		6.62		9.68	27.74	3.53	31.27
Broadus	258	257	16.22%	41.68	6.56	3.50		2.14		3.41	12.01	1.46	13.47
Brownsville Cale	702 659	700 654	13.51% 44.28%	94.58 289.57	19.11 12.72	9.25 4.48		5.03 17.02		7.74 23.71	32.79 30.87	2.89 8.51	35.68 39.38
Cale Crozet	339	337	44.28% 27.87%	289.57 93.92	8.35	4.48		5.44	2.25	7.69	15.89		18.95
Greer	587	580	65.00%	377.00	7.32	2.28		22.91	7.96	30.87	27.45	10.76	38.21
Hollymead	458	453	8.77%	39.74	12.87	6.47		22.91		3.25	21.45	1.39	22.59
Meriwether	435	434	7.59%	32.93	12.67	6.11		1.75		2.70	20.33	1.39	22.39
						-		-				-	-
Murray Elem	247	243	10.54%	25.61	7.31	2.92		1.45		2.10	11.44	0.89	12.33
Red Hill	148 170	151	51.11%	77.18	2.33	1.13		4.11	2.21	6.32	7.07	2.70	9.77
Scottsville Stone-Rob	381	169 376	38.33% 25.99%	64.78 97.73	3.66 9.08	1.26 3.99		3.83 5.37	1.47 2.63	5.30 8.00	7.98	2.24 3.00	10.22 20.65
Stony Point	234	232	25.99%	61.65	9.08	2.36		3.44	2.63	5.05	17.05	2.15	13.06
Woodbrook	326	321	47.32%	151.89	5.82	2.30		8.80	-	12.43	10.91		20.01
Yancey	124	163	65.00%	105.95	1.48	1.44		3.91	4.24	8.15	7.49	3.57	11.06
TOTAL	6,191	6,188	31.45%	1,946.79	139.04	60.45		109.24	49.61	158.85	290.77	60.43	351.20
MIDDLE	0,101	0,100	01.4070	1,540.75	105.04	00.40	155.45	103.24	45.01	100.00	200.77	00.40	001.20
Burley	595	583	37.56%	218.95			23.43			12.83	30.54	5.72	36.26
Charter School	45	45	41.70%	18.77			1.75			1.10	2.36	0.49	4.70
Henley	845	833	12.13%	101.00			40.36			5.92	43.64	2.63	46.27
Jouett	584	565	45.73%	258.40			21.20			15.14	29.60		36.35
Sutherland	607	596	15.69%	93.48			28.18			5.48	31.22	2.44	33.66
Walton	324	425	40.83%	173.53			17.97			7.75	22.26	3.46	25.72
TOTAL	3,000	3,047	28.80%	864.13			132.89			48.22	159.62	21.48	182.95
HIGH										Í			
Albemarle	1,980	1,889	23.56%	445.03			92.91			26.15	108.80	10.26	119.06
Monticello	1,132	1,065	31.36%	334.01			49.41			19.63	61.34	7.70	69.04
Western	1,060	1,021	9.63%	98.32			55.29			5.78	58.80	2.27	61.07
Murray HS	<u>108</u>	<u>108</u>	<u>20.33%</u>	<u>21.96</u>						Í	10.50		10.50
TOTAL	4,280	3,975	21.01%	899.32			197.61			51.56	239.44	20.23	259.67
Emerg. Staffing										!			
Reduce Class Loads	5									Í			
Specialty Center										1			
Special Ed Staff													
RTI													
Newcomer Center										í			
ESOL													
Elem. World Lang													
Virtual Courses													
Coaching Model													
Interv./Prevention													
Pre-School													
ALT PROGRAMS	40.1=1	40.010	07.54%	0 740 0 4			500.00	1		050.00	000.00	400.11	700.00
TOTAL	13,471	13,210	27.54%	3,710.24			529.99	I		258.63	689.83	102.14	793.82

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2016-2017 PROPOSED INSTRUCTIONAL STAFFING

	2016-2017 ENROLLMENT # Used Total					2016-2	2017 PR	OJECTED	ALLOCA	TIONS									
													Staffing for						
	2016-2017	For	Teacher/	LITER		-				I		Art,	Alternative						
	Projected	Teacher	Subtotal All	K - 1	Spec-	Test	Career	Tech-	Media	Guid-	0:0-1	Music,	Programs	2014-		-	5-16 A sture	2016-17	
	Enrollment	Allocation	Allocation	T.A. Time	ialist	Spec.	Aware.	nology	Spec.	ance	Gifted	P.E.		Budgeted	Actual	Budgeted	Actual	Projected	
ELEM.																			ELEM.
Agnor-Hurt	529	528	33.05	1.77	0.00			0.00	1.00	1.00	1.00	4.40	1.30	40.76	40.76	39.34	40.05	43.52	Agnor-Hurt
Baker-Butler	594	590	31.27	1.65	0.00			0.00	1.00	1.50	1.00	5.70	0.40	43.40	43.40	44.34	43.65		Baker-Butler
Broadus	258	257	13.47	0.68	0.00			0.00	0.80	0.50	0.70	2.30	0.00	22.93	22.93	22.91	20.77		Broadus
Brownsville	702	700	35.68	1.87	0.00			0.00	1.00	2.00	1.00	6.66		48.15	48.15	49.00	48.45	-	Brownsville
Cale	659	654	39.38	2.13	0.00			0.00	1.00	2.00	1.00	6.10	0.06	47.87	48.05	51.62	53.19	51.67	
Crozet	339	337	18.95	1.02	0.00			0.00	1.00	1.00	1.00	2.70	0.00	25.12	25.12	25.86	25.66		Crozet
Greer	587	580	38.21	1.99	0.00			0.00	1.00	1.50	1.00	5.70		44.83	45.83	49.42	49.87		Greer
Hollymead	458	453	22.59	1.19	0.00			0.00	1.00	1.00	1.00	4.00	0.00	32.01	32.01	32.93	32.59		Hollymead
Meriwether	435	434	21.48	1.24	0.00			0.00	1.00	1.00	1.00	4.00	0.00	27.78	27.96	29.71	29.53	-	Meriwether
Murray Elem	247	243	12.33	0.80	0.00			0.00	0.80	0.50	0.60	2.30	0.00	17.79	17.79	17.19	17.37		Murray Elem
Red Hill	148	151	9.77	0.41	0.00			0.00	0.80	0.50	0.50	1.80	0.00	13.39	13.39	13.78	13.67		Red Hill
Scottsville	170	169	10.22	0.58	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.87	14.87	14.83	14.71		Scottsville
Stone-Rob	381	376	20.65	1.14	0.00			0.00	1.00	1.00	1.00	3.10		30.20	30.20	30.45	28.36		Stone-Rob
Stony Point	234	232	13.06	0.71	0.00			0.00	0.80	0.50	0.60	1.80	0.50	19.37	19.37	18.26	18.03		Stony Point
Woodbrook	326	321	20.01	1.00	0.00			0.00	1.00	1.00	1.00	2.70		27.37	27.36	25.60	26.10		Woodbrook
Yancey	<u>124</u>	<u>163</u>	<u>11.06</u>	<u>0.39</u>	0.00			<u>0.00</u>	0.80	0.50	0.50	1.80	0.00	14.53	<u>14.54</u>	<u>14.15</u>	<u>14.43</u>		Yancey
TOTAL	6,191	6,188	351.20	18.57	0.00			0.00	14.80	16.00	13.40	56.86	2.66	470.38	471.73	479.38	476.43	473.54	TOTAL
MIDDLE																			MIDDLE
Burley	595	583	36.26		0.00	0.5		0.00	1.00	2.29	1.00		-0.06	37.31	37.30	38.36	39.25		Burley
Charter School	45	45	4.70		0.00	0		0.00	0.50	0.00	0.00			4.92	4.96	4.58	5.00		Charter School
Henley	845	833	46.27		0.00	0.5		0.00	1.33	3.25	1.00		-0.06	51.08	51.07	51.92	51.89		Henley
Jouett	584	565	36.35		0.00	0.5		0.00	1.00	2.25	1.00		-0.06	39.69	39.70	41.18	42.92		Jouett
Sutherland	607	596	33.66		0.00	0.5		0.00	1.00	2.33	1.00		-0.06	36.57	36.62	37.51	37.44	37.43	Sutherland
Walton TOTAL	<u>324</u> 3.000	<u>425</u> 3.047	<u>25.72</u> 182.95		<u>0.00</u> 0.00	<u>0.5</u> 2.50		<u>0.00</u> 0.00	<u>1.00</u> 5.83	<u>2.00</u> 12.12	<u>1.00</u> 5.00		<u>-0.06</u> -0.30	<u>30.39</u> 199.96	<u>30.39</u> 200.04	<u>30.32</u> 203.87	<u>30.18</u> 206.68		Walton TOTAL
HIGH	3,000	3,047	182.95		0.00	2.50		0.00	5.83	12.12	5.00		-0.30	199.96	200.04	203.87	206.68	207.11	HIGH
Albemarle	1,980	1,889	119.06		0.00	0.75	1.00	0.00	2.00	8.52	1.00		-0.33	129.39	131.28	131.30	130.80	122.00	Albemarle
Monticello	1,980	1,009	69.04		0.00	0.75	1.00	0.00	2.00	4.76	1.00		-0.33	74.46	75.89	77.45	76.38		Monticello
Western	1,132	1,005	61.07		0.00	0.50	1.00	0.00	2.00	4.76	1.00		-0.33	66.39	67.35	69.47	69.38		Western
Murray HS	1,000	108	10.50		0.00	0.00	1.00	0.00	0.50	7.77	1.00		-0.00	10.50	<u>10.50</u>	<u>10.50</u>	12.50		Murray HS
TOTAL	4.280	4.083	259.67		0.00	1.75	3.00		6.50	17.72	3.00		-0.99	280.74	285.02		289.06		TOTAL
Emerg Staff	4,200	4,000	200.07		0.00		5.00	0.00	0.00		0.00		-0.03	3.49	1.20		7.17		Emerg Staff
Reduce Class Loads														3.50	0.00				Reduce Class Loads
Specialty Center														1.00	1.00				Specialty Center
SpEd Staff														178.33	178.33				SpEd Staff
RTI														11.60	11.60		11.60	11.60	
Newcomer Center														3.00	3.00				Newcomer Center
ESOL														26.20	26.20				ESOL
Elem. World Lang														2.00	2.00				Elem. World Lang
Virtual Courses														1.00	1.00	0.00	0.00		Virtual Courses
Coaching Model														20.00	20.00	19.00	19.00	19.00	Coaching Model
Interv./Prevention														3.00	3.00	3.00	0.00	3.00	Interv./Prevention
Pre-School														14.67	14.67	14.67	14.67	14.67	Pre-School
ALT PROG														2.83	2.83	2.83	2.83	2.83	Alt. Prog.
TOTAL	13,471	13,318	793.82	18.57	0.00	4.25	3.00	0.00	27.13	45.84	21.40	56.86	1.37	1,221.70	1,221.62	1,247.59	1,247.59	1,256.42	TOTAL

Albemarle County Public Schools Non-Instructional Staffing

						2016-20	17 REQUE	STED ADMINIST	RATIVE S	TAFFING					
	2016-2017														
	Projected											Clerical			Total
	Enrollment	Deinstein	Asst.	Administrative	Guidance	N.L	Athletic	Administrative	General	Media	Guidance	Deskilsensen	SIS	Athletic	Administrative
	(Includes Pre-K)	Principal	Principal	(AP Interns)	Director	Nurse	Director	Intern	Clerical	Clerical	Clerical	Bookkeeper	Contact	Clerical	Staffing
ELEM.										İ					
Agnor-Hurt	568	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00					5.50
Baker-Butler	608	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Broadus	258	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Brownsville	728	1.00	1.00	1.00	0.00	1.00		0.00	3.00	0.50					7.50
Cale	701	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Crozet	339	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00					4.00
Greer	645	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Hollymead	501	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00					5.50
Meriwether	435	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00					5.00
Murray Elem	255	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Red Hill	165	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Scottsville	192	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Stone-Rob	415	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00					5.00
Stony Point	250	1.00	0.00	0.00	0.00	1.00		0.00	1.99	0.00					3.99
Woodbrook	356	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00					4.00
Yancey	<u>124</u>	1.00	0.00	0.00	0.00	0.83		0.00	<u>1.50</u>	0.00					3.33
TOTAL	6,540	16.00	8.00	1.00	0.00	15.14		0.00	35.49	2.00					77.63
MIDDLE															
Burley	595	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	845	1.00	1.00	1.00	0.00	1.00		0.00	1.50		1.00	1.00			7.50
Jouett	584	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	607	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Walton	345	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Charter	<u>45</u>	0.00	0.00	<u>0.00</u>	<u>0.00</u>	0.00		<u>0.00</u>	0.00		<u>0.00</u>	<u>0.00</u>			<u>0.00</u>
TOTAL	3,021	5.00	5.00	1.00	0.00	5.00		0.00	6.00		5.00	5.00			32.00
<u>HIGH</u>															
Albemarle	1,980	1.00	4.00	0.00	1.00	1.00	1.00	0.00	4.00	1.00	4.00	1.00	1.00	1.00	20.00
Monticello	1,132	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,060	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00
Unassigned*	-	-	-	2.00	-	-	-	-	-	-	-	-	-	-	2.00
TOTAL	4,280	4.00	9.60	2.00	3.00	4.00	3.00	0.00	12.00	3.00	8.00	3.00	3.00	3.00	57.60
TOTAL	13,841	25.00	22.60	4.00	3.00	24.14	3.00	0.00	53.49	5.00	13.00	8.00	3.00	3.00	167.23

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

2016-2017 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY SCALES

Eperaterine Bacholor Master + 30 Doctoratio Bacholor Master + 30 Doctoration 0 \$415,000 \$417,615 \$416,672 \$419,220 \$3131034 \$322,33768 \$333,56680 \$334,2013 \$344,867 2 \$415,200 \$416,753 \$446,322 \$50,048 \$31,94483 \$33,47241 \$33,856680 \$34,81805 3 \$446,700 \$449,855 \$50,052 \$31,1109 \$322,27201 \$33,45866 \$34,81805 \$353,4744 \$33,45866 \$34,81805 \$353,4744 \$33,45866 \$34,81805 \$353,4744 \$33,45866 \$34,81805 \$353,4744 \$33,45866 \$34,81805 \$353,47749 \$38,8586 \$35,41065 \$34,4214 \$33,81836 \$35,91766 \$353,17749 \$33,817799 \$33,817789 \$33,817786 \$33,17749 \$33,817799 \$33,817789 \$33,817789 \$33,817789 \$33,817789 \$33,817789 \$33,817789 \$33,817789 \$33,817789 \$33,817789 \$33,817789 \$33,817789 \$33,81789 \$33,81789 \$33,817899 \$33,817899 \$33,817	Years		Annua	l Salary		Hourly Equivalents					
For Employees in the Virginia Retirement System (VRS) ONLY 0 946.400 \$44.075 \$44.075 \$40.725 \$53.1054 \$28.2736 \$33.5650 \$34.256 2 \$44.53 \$44.53 \$44.075 \$44.925 \$50.106 \$33.16579 \$33.16579 \$33.16579 \$33.8414 \$33.4724 \$34.2108 \$34.4108 \$35.4711 \$33.4724 \$34.4108 \$35.4711 \$33.4724 \$34.4108 \$35.4713 \$33.4519 \$33.4724 \$34.4108 \$35.4108 \$35.22733 \$34.1080 \$34.1328 \$35.169 \$32.25733 \$34.1080 \$34.132 \$35.665 \$34.4214 \$35.655 \$34.4214 \$35.655 \$34.4214 \$35.655 \$34.4214 \$35.655 \$34.4217 \$35.655 \$34.4217 \$35.655 \$34.4217 \$35.655 \$34.4217 \$35.655 \$35.65175 \$35.7769 \$35.65175 \$37.6521 \$35.7179 \$35.65079 \$36.65017 \$37.6729 \$36.65017 \$37.6264 \$38.6277 \$37.4143 \$37.6926 \$38.6711 \$37.6926 \$38.6711 \$37.6926		Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate		
0 \$46,400 \$47,415 \$48,72 \$49,132 \$50,146 \$52,8578 \$33,6660 \$34,426 2 \$46,800 \$44,075 \$40,912 \$50,049 \$51,4104 \$53,315517 \$53,8414 \$54,414 3 \$544,780 \$46,855 \$50,062 \$50,049 \$51,4104 \$53,376966 \$54,5101 \$55,854 5 \$47,700 \$44,9455 \$50,052 \$51,406 \$53,2793 \$34,7101 \$34,826 6 \$44,100 \$50,072 \$52,0248 \$53,2173 \$54,7101 \$53,8266 6 \$44,600 \$50,755 \$52,812 \$53,2486 \$53,5108 \$55,6960 \$55,7998 \$56,811 \$53,6960 \$55,7998 \$56,811 \$53,6960 \$53,7228 \$33,7996 \$56,811 \$57,718 \$53,6900 \$53,0799 \$53,631 \$57,718 \$53,614 \$56,800 \$53,7063 \$57,728 \$58,631 \$57,728 \$58,631 \$57,728 \$58,653 \$57,628 \$33,710831 \$37,7483 \$33,6065 \$37,76031 \$			For Employ	ees in the Vi	rginia Retire	ement Syster	m (VRS) ONI	LY			
1 \$46,800 \$44,075 \$49,192 \$50,049 \$31,4577 \$33,31751 \$33,317524 \$33,317524 \$33,317524 <th>0</th> <th>\$45 400</th> <th></th> <th></th> <th><u> </u></th> <th></th> <th><u> </u></th> <th></th> <th>\$34.29586</th>	0	\$45 400			<u> </u>		<u> </u>		\$34.29586		
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	27		\$62,930			\$42.02069		\$44.08966	\$44.77931		
	28	\$61,851	\$63,851	\$64,851	\$65,851	\$42.65586	\$44.03517	\$44.72483	\$45.41448		
	29	\$62,772	\$64,772		\$66,772	\$43.29103	\$44.67034	\$45.36000	\$46.04966		
									\$46.68414		
31+ \$64,317 \$66,317 \$67,317 \$68,317 \$44.35655 \$45.73586 \$46.42552 \$47.115	31+	\$64,317						\$46.42552	\$47.11517		

FY 2016-2017 ALBEMARLE COUNTY ADMINISTRATIVE/CLASSIFIED SALARY SCHEDULES

For Employees in the Virginia Retirement System (VRS) ONLY

	-			-		
	Mini	mum	Midp	point	Maxi	mum
Pay Grade	2080 Hrs.	Hourly	2080 Hrs.	Hourly	2080 Hrs.	Hourly
28	\$111,317	\$53.51777	\$146,511	\$70.43812	\$181,706	\$87.35848
27	\$103,744	\$49.87698	\$136,544	\$65.64608	\$169,344	\$81.41517
26	\$96,686	\$46.48366	\$127,254	\$61.17994	\$1 <i>57</i> ,823	\$75.87621
25	\$90,108	\$43.32112	\$118,596	\$57.01743	\$147,085	\$70.71373
24	\$83,985	\$40.37731	\$110,537	\$53.14290	\$137,090	\$65.90849
23	\$78,276	\$37.63280	\$103,025	\$49.53115	\$127,773	\$61.42949
22	\$72,958	\$35.07617	\$96,024	\$46.16539	\$119,090	\$57.25460
21	\$67,999	\$32.69200	\$89,498	\$43.02801	\$110,997	\$53.36403
20	\$63,380	\$30.47116	\$83,417	\$40.10455	\$103,455	\$49.73795
19	\$59,073	\$28.40049	\$77,748	\$37.37882	\$96,423	\$46.35715
18	\$55,058	\$26.47031	\$72,465	\$34.83897	\$89,872	\$43.20764
17	\$51,317	\$24.67147	\$67,541	\$32.47141	\$83,764	\$40.27135
16	\$47,829	\$22.99484	\$62,952	\$30.26516	\$78,074	\$37.53548
15	\$44,578	\$21.43185	\$58,673	\$28.20837	\$72,769	\$34.98488
14	\$41,549	\$19.97565	\$54,685	\$26.29089	\$67,821	\$32.60614
13	\$38,727	\$18.61882	\$50,970	\$24.50467	\$63,212	\$30.39053
12	\$36,094	\$17.35278	\$47,506	\$22.83958	\$58,919	\$28.32639
11	\$33,641	\$16.17354	\$44,278	\$21.28752	\$54,915	\$26.40150
10	\$31,357	\$15.07539	\$41,270	\$19.84124	\$51,183	\$24.60709
9	\$29,224	\$14.04977	\$38,464	\$18.49212	\$47,704	\$22.93447
8	\$27,238	\$13.09496	\$35,850	\$17.23579	\$44,463	\$21.37661
7	\$25,387	\$12.20525	\$33,414	\$16.06443	\$41,441	\$19.92361
6	\$23,662	\$11.37607	\$31,143	\$14.97257	\$38,624	\$18.56907
5	\$22,055	\$10.60343	\$29,028	\$13.95588	\$36,001	\$17.30834
4	\$20,556	\$9.88276	\$27,054	\$13.00684	\$33,552	\$16.13092
3	\$20,284	\$9.75198	\$25,779	\$12.39381	\$31,274	\$15.03564
2	\$20,284	\$9.75198	\$24,716	\$11.88287	\$29,149	\$14.01376
1	\$20,284	\$9.75198	\$23,726	\$11.40660	\$27,167	\$13.06122

For VRS-Ineligible Employees ONLY

Pay Grade	Minimum Hourly	Midpoint Hourly	Maximum Hourly
28	\$50.96930	\$67.08393	\$83.19855
27	\$47.50189	\$62.52007	\$77.53826
26	\$44.27015	\$58.26661	\$72.26306
25	\$41.25821	\$54.30231	\$67.34641
24	\$38.45458	\$50.61229	\$62.76999
23	\$35.84077	\$47.17252	\$58.50428
22	\$33.40588	\$43.96703	\$54.52819
21	\$31.13524	\$40.97906	\$50.82288
20	\$29.02015	\$38.19481	\$47.36948
19	\$27.04808	\$35.59887	\$44.14966
18	\$25.20982	\$33.17997	\$41.15013
17	\$23.49664	\$30.92515	\$38.35367
16	\$21.89985	\$28.82396	\$35.74808
15	\$20.41129	\$26.86511	\$33.31893
14	\$19.02443	\$25.03895	\$31.05347
13	\$17.73221	\$23.33778	\$28.94336
12	\$16.52646	\$21.75199	\$26.97751
11	\$15.40337	\$20.27383	\$25.14428
10	\$14.35751	\$18.89642	\$23.43533
9	\$13.38073	\$17.61154	\$21.84235
8	\$12.47139	\$16.41503	\$20.35868
7	\$11.62405	\$15.29946	\$18.97487
6	\$10.83436	\$14.25959	\$17.68483
5	\$10.09850	\$13.29132	\$16.48413
4	\$9.41215	\$12.38746	\$15.36278
3	\$9.28760	\$11.80363	\$14.31965
2	\$9.28760	\$11.31702	\$13.34644
1	\$9.28760	\$10.86343	\$12.43925

ALBEMARLE COUNTY PUBLIC SCHOOLS FY 2016-17 PROJECTED SCHOOL-BASED ALLOCATION

		FY 16/17 Projected	FY 15/16 Actual	Enroll Change		PER PUPIL	F/R Lunch	FY 16/17 Projected	FY 15/16 Actual	PROJ PER
FUND	SCHOOL	ENROLL	ENROLL	•	BASE	VARIABLE	Adjustment	ALLOCATION	ALLOCATION	PUPIL
				,						
2216	AGNOR-HURT	529	501	28	\$35,983	\$60,389	(\$917)	\$95,455	\$92,041	\$180.44
2217	BAKER-BUTLER	594	589	5	\$36,866	\$67,809	(\$3,612)	\$101,063	\$100,522	\$170.14
2201	BROADUS WOOD	258	274	-16	\$30,023	\$29,453	(\$2,745)	\$56,730	\$58,634	\$219.88
2202	BROWNSVILLE	702	707	-5	\$44,372	\$80,138	(\$4,639)	\$119,870	\$120,553	\$170.75
2214	CALE	659	661	-2	\$40,840	\$75,229	(\$1,408)	\$114,661	\$114,873	\$173.99
2203	CROZET	339	335	4	\$31,568	\$38,699	(\$2,131)	\$68,136	\$67,723	\$200.99
2204	GREER	587	551	36	\$36,866	\$67,010	\$484	\$104,361	\$99,992	\$177.79
2205	HOLLYMEAD	458	449	9	\$35,100	\$52,284	(\$3,829)	\$83,569	\$81,662	\$182.47
2206	MERIWETHER	435	434	1	\$34,217	\$49,658	(\$3,585)	\$80,290	\$80,132	\$184.57
2215	V. L. MURRAY	247	249	-2	\$28,257	\$28,197	(\$2,575)	\$53,878	\$54,130	\$218.13
2207	RED HILL	148	146	2	\$27,020	\$16,895	(\$1,126)	\$42,789	\$42,560	\$289.11
2209	SCOTTSVILLE	170	178	-8	\$27,020	\$19,407	(\$1,385)	\$45,042	\$46,053	\$264.95
2210	STONE ROBINSON	381	382	-1	\$32,893	\$43,494	(\$2,657)	\$73,729	\$73,805	\$193.51
2211	STONY POINT	234	247	-13	\$28,257	\$26,713	(\$2,057)	\$52,912	\$54,523	\$226.12
2212	WOODBROOK	326	327	-1	\$31,568	\$37,215	(\$1,307)	\$67,475	\$67,610	\$206.98
2213	YANCEY	124	118	6	\$27,020	\$14,155	(\$996)	\$40,180	\$39,455	\$324.03
\$114.16	ELEMENTARY	6,191	6,148	43	\$527,870	\$706,746	(\$34,485)	\$1,200,140	\$1,194,268	\$195.21
2251	BURLEY	595	551	44	\$36,866	\$97,350	(\$3,146)	\$131.070	\$123,695	\$220.29
2252	HENLEY	845	819	26	\$55,851	\$144,253	(\$8,377)	\$191,727	\$187,505	\$226.90
2253	JOUETT	584	597	-13	\$36,866	\$95,550	(\$2,835)	\$129,581	\$131,677	\$221.89
2255	SUTHERLAND	607	602	5	\$39,074	\$99,313	(\$5,272)	\$133,116	\$132,270	\$219.30
2254	WALTON	324	331	-7.25	\$31,568	\$53,011	(\$2,731)	\$81,848	\$83,078	\$252.62
2280	CHARTER	45	48	-3	\$0 \$0	\$7,363	(\$108)	\$7,255	\$7,887	\$161.22
\$163.61 X * 1.433228	MIDDLE	3,000	2,948	52	\$200,225	\$496,839	(\$22,469)	\$674,597	\$666,112	\$228.81
2301	ALBEMARLE *	1,980	1,953	27	\$85,874	\$402,035	(\$19,474)	\$468,433	\$462,866	\$236.58
2302	WESTERN *	1,060	1,073	-13	\$69,096	\$215,231	(\$14,117)	\$270,211	\$273,013	\$254.92
2303	MURRAY	108	109	-1	\$27,020	\$35,854	(\$2,824)	\$60,050	\$60,403	\$556.02
2304	MONTICELLO *	1,132	1,144	-12	\$69,096	\$229,850	(\$11,460)	\$287,487	\$289,930	\$253.96
\$203.05 X * 1.778671	HIGH SCHOOL	4,280	4,279	1	\$251,087	\$882,969	(\$47,875)	\$1,086,181	\$1,086,212	\$253.78
	TOTAL	13,471	13,375	96	\$979,182	\$2,086,554	(\$104,829)	\$2,960,918	\$2,946,592	\$219.80

BASE COMPONENT

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

FY2016-2017 Distribution of School Funds

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

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

Job Code	Position Title	Pay Grade	FLSA Statu
NOTE: tl	here are separate pay scales for VRS-Eligible and Non-V	/RS Eligible emp	loyees.
Admin	istration		
20052	Assessment Specialist	19	Е
20011	Assistant Director for Custodial Services	18	E
20008	Assistant Director for Transportation Planning and Technology	20	Е
20338	Assistant Director of Educational Technologies and Innovation	21	Е
20075	Assistant Director of Educator Quality	NA	Е
20006	Assistant Director of Human Resources Schools Division	21	Е
20221	Assistant Director of Instruction- Intervention/Prevention Services	23	E
20226	Assistant Director of Strategic Planning & Organizational Improvement	20	E
20042	Assistant Director of Testing and Accountability	21	E
20025	Assistant Principal - Elementary	20	E
20027	Assistant Principal - High	22	E
20026	Assistant Principal - Middle	21	E
20003	Assistant Superintendent for Student Learning	27	E
20224	Assistant Superintendent, Organizational & Human Resource Leadership	27	Е
20028	Associate Principal - High	22	E
20038	Athletic Director - High School	22	E
20045	Chief Information Officer	25	E
20193	Chief Operating Officer	25	Е
20033	Community Education Program Coordinator	19	E
20051	Community Engagement Manager	19	E
20035	Coordinator - Extended Day Enrichment Programs	19	E
20037	Coordinator of Instruction	19	E
20158	Coordinator of Instructional Technologies	19	E
20039	Coordinator of Research and Program Evaluation	19	E
20036	Coordinator of Special Education	19	E
20019	Deputy Director of Transportation	18	E
20012	Deputy Director, Building Services	20	E

20004	Director of Building Services	24	E
20017	Director of Food Service	22	E
20016	Director of Human Resources	25	E
20047	Director of Instructional Programs	22	E
20043	Director of Instructional Technologies and Professional Development	22	E
20048	Director of Special Education	23	E
20018	Director of Transportation	24	E
20010	Director, Safe Schools/Healthy Students Structure & Support Program	19	E
20001	Division Superintendent of Schools	NA	E
20049	Executive Director of Community Engagement/Strategic Planning	25	E
20014	Executive Director of Fiscal Services	24	E
20225	Executive Director of PreK-12 Instruction	25	E
20015	Executive Director, Intervention and Prevention Services	24	E
20020	Fleet Operations Manager	15	E
20022	High School Guidance Director	19	E
20040	Information Management Systems Coordinator	18	E
20024	Lead Coach - Instruction	20	E
20029	Principal - Elementary School	23	E
20031	Principal - High School	25	E
20030	Principal - Middle School	24	E
20023	Program Manager, Environment, Energy & Sustainability	18	E
20198	Public Affairs and Strategic Communications Officer	18	E
20195	Senior Special Education Coordinator	20	E
20232	Virtual and Digital Learning Coordinator	19	E

Administrative/Clerical Support

20060	Administrative Assistant	11	Ν
20209	Benefits Administrator	16	E
20133	Bookkeeper	07	Ν
20114	Clerk of the Board	14	Ν
20136	Courier	03	Ν
20142	Deputy Clerk, School Board	09	Ν
20173	Fiscal Administrator	10	Ν
20068	Fiscal Services Operations Manager	14	Ν
20151	Fiscal Services Project Manager	18	E
20234	Human Resources Analyst	15	E
20098	Human Resources Generalist I	13	Ν
20156	Human Resources Generalist II	15	E

20128	Human Resources Specialist I	10	Ν
20175	Instructional Program Assistant	09	Ν
20222	Legislative & Public Affairs Officer	16	Е
20063	Licensure Specialist	11	Ν
20146	Management Analyst I	12	Ν
20077	Management Analyst II	14	Ν
20129	Office Associate I	02	N
20130	Office Associate II	04	N
20131	Office Associate III	06	N
20132	Office Associate IV	08	Ν
20074	Office Associate V	10	Ν
20178	Office/Help Desk Associate	11	Ν
20339	Program Manager, Benefits	18	E
20065	Program Manager, Compensation & Rewards	18	E
20235	Recruitment and Staffing Manager	18	E
20139	Resource Associate	08	Ν
20223	Safety & Wellness Coordinator	16	E
20164	Senior Resource Associate	09	Ν

Building Services

20080	Building Services Custodian	05	Ν
20105	Building Services Evening Supervisor	11	Ν
20073	Building Services Inventory Technician	09	Ν
20086	Building Services Maintenance Mechanic	10	Ν
20100	Carpenter	08	Ν
20125	Carpentry/Maintenance Foreman	11	Ν
20180	Control Center Coordinator	11	Ν
20333	Custodial Building Manager	12	Ν
20228	Custodial Services Program Manager	15	E
20134	Custodial Supervisor I	09	Ν
20119	Custodial Supervisor II	11	Ν
20126	Electrical Foreman	12	Ν
20085	Electrician	10	Ν
20079	Energy Management Technician	15	Ν
20237	Environmental Health & Safety Coordinator	12	Ν
20332	General Foreman	11	Ν
20087	General Maintenance Worker I	05	Ν
20084	General Maintenance Worker II	07	Ν
20157	HVAC Foreman	12	Ν
20121	HVAC Mechanic	10	Ν
20078	Lead Custodian I	06	Ν
20138	Lead Custodian II	07	Ν

20331	Lead Custodian III	08	Ν
20160	Lead Grounds Worker	09	Ν
20127	Plumbing Foreman	11	Ν
20141	Schools Senior Project Manager	19	E
20153	Supervisor of Facilities Management	17	E

Community Education

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

Food Service

20183	Child Nutrition Program Analyst	12	Ν
20185	Child Nutrition Program Fiscal Administrator	10	Ν
20103	Child Nutrition Program Supervisor	14	Ν
20111	Food Service Assistant Manager	07	Ν
20094	Food Service Associate	02	Ν
20110	Food Service Manager I	08	Ν
20116	Food Service Manager II	09	Ν
20335	Food Service Manager III	10	Ν
20336	Food Service Manager IV	11	Ν

Instructional Support

20096	Audio/Video Administrator	15	Ν
20072	Chorus Accompanist	06	Ν
20196	Client Service Manager	19	E
20199	Client Service Specialist	14	Ν
20123	Computer Lab Assistant	06	Ν
20061	Database Administrator - High School	12	Ν
20177	Database Programmer Analyst	17	E
20202	Enterprise Application Manager	19	Е
20200	Enterprise Application Specialist	15	Ν
20163	ESOL Student/Family Support Worker	14	Ν
20117	In School Suspension Assistant	05	Ν

20203	Infrastructure and Support Services Manager	19	E
20204	Lead Client Service Specialist	16	E
20205	Lead Network Engineer	18	E
20206	Lead Service Desk Engineer	18	E
20174	Library Media Assistant	06	Ν
20207	Network Engineer	16	E
20176	Office/Database Administrator	11	Ν
20197	School Certified Nursing Assistant (CNA)	07	N
20067	School Nurse	13	Ν
20169	School Nurse/School Health Coordinator	16	E
20208	Service Desk Engineer	16	E
20071	Special Education Assistant (Severe/Profound/Disabled)	06	Ν
20186	Structure and Support Team Leader	16	E
20334	Student Support Specialist	09	Ν
20168	Supervising Registered Nurse	14	Ν
20064	Teaching Assistant	05	Ν
20066	Teaching Assistant (Special Education)	05	N
20104	Volunteer Coordinator - Elementary School	04	Ν
20201	Web Programmer Analyst	16	Е

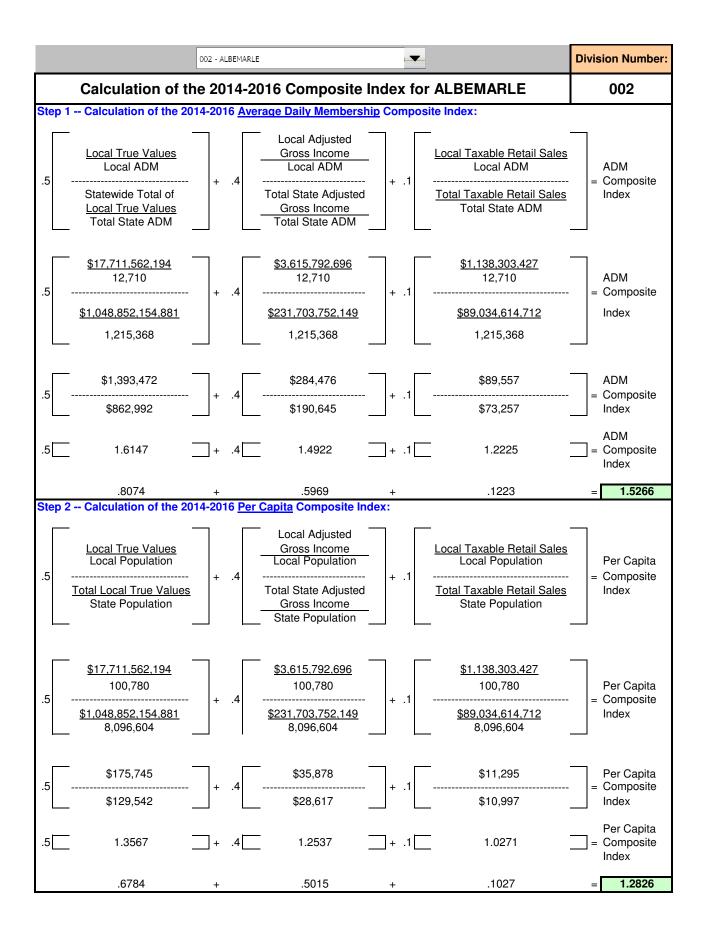
Pupil Personnel Services

20187	Family Specialist	13	Е
20188	Truancy Officer/Homebound Coordinator	16	Е

Transportation

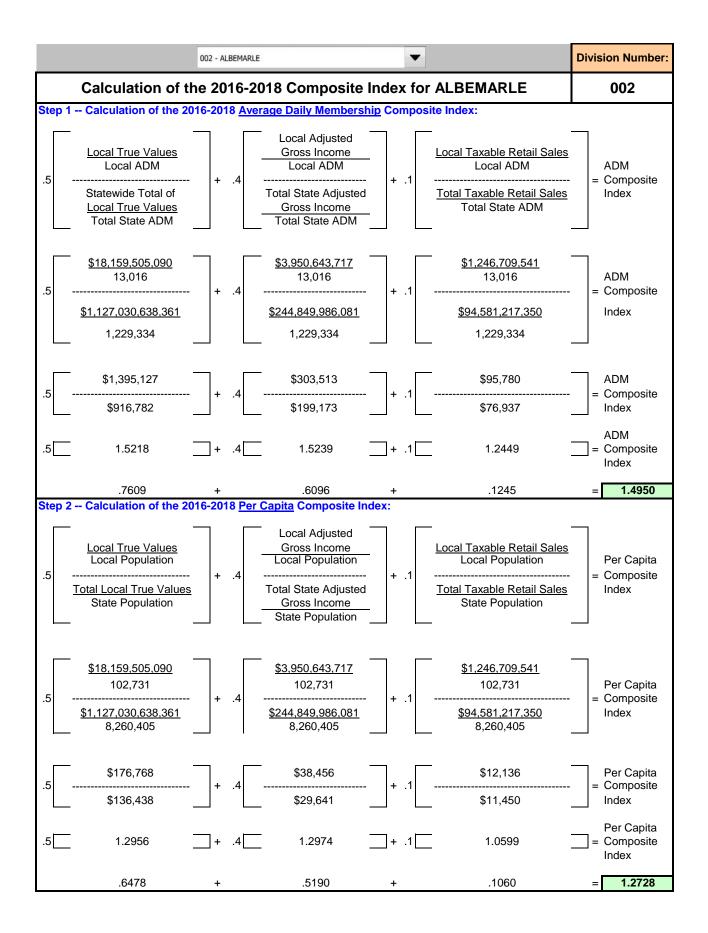
20210	Area Transportation Supervisor	12	Ν
2006	Assistant Driver Trainer	09	Ν
20108	3 Automotive Equipment Mechanic	10	Ν
2009	Automotive Service Assistant I	04	Ν
20238	Automotive Service Assistant II	06	Ν
2005	Bus Driver	07	Ν
2013	Driver Supervisor	14	E
2008	Driver Trainer	11	Ν
2005	Lead Bus Driver	10	Ν
2005	5 Lead Bus Driver/3rd Party Tester	11	Ν
2009	Parts and Service Clerk	07	Ν
2008	Parts and Service Supervisor	12	Ν
2016	Senior Transportation Analyst	16	E
20058	3 Special Needs Car Driver	06	Ν

20059	Specialized Bus Driver	08	Ν
20090	Transportation Assistant	05	Ν
20154	Transportation Floor Supervisor	11	Ν
20172	Transportation Operations Manager	18	E
20054	Transportation Operations Specialist	08	Ν
20171	Transportation Services Manager	15	E



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	o 2014-2016 Indices of Abilit	.,		Local
(.6667 X ADN	1 Composite Index) + (.3333	X Per Capita Composite Inde	x)	= Composite Index
	(.6667 X 1.5266) +(.3333 X 1.2826	Local 6) = Composite Index
		1.0178 +	.4275	Local = Composite Index
Step 4 Final Composite Inde state/local shares)	x (adjusted for nominal			
stato iooui siiui 63)		(1.4453) X	0.45	= .6504
Input Da	ata:	(······· / / / / / / / / / / / / / / /		
Source Data Used in the Calcu				
School Division:	ALBEMARLE			
ocal True Value of Property	\$17,711,562,194			
local AGI	\$3,615,792,696			
ocal Taxable Sales	\$1,138,303,427			
.ocal ADM	12,710			
Local Population	100,780			
State True Value of Property State AGI	\$1,048,852,154,881 \$231,703,752,149			
State Taxable Sales State ADM	\$89,034,614,712			
State Population	1,215,368 8,096,604			
	8,090,004			
EXCEPTIONS:				
Please note the following exc	eptions to the standard con	posite index calculation as	specified in the	appropriation act
see actual appropriation act la				
 For those divisions in which th 	nree percent or more of the ad	justed gross income is derive	d from individuals	s who are not resident
	dupation aball compute the cou	monsita inday for such localiti	es by using adius	sted gross income dat
of Virginia, the Department of Ec				
of Virginia, the Department of Ec which exclude nonresident incom				
of Virginia, the Department of Ec which exclude nonresident incom of nonresident AGI.	ne. School divisions are no lo	nger required to submit a cer	ification form req	uesting the exclusion
of Virginia, the Department of Ec which exclude nonresident incom of nonresident AGI. 2) Any division with a calculated	ne. School divisions are no lo composite index that exceeds	nger required to submit a cer .8000 is considered as havir	ification form req g an index of .80	uesting the exclusion
of Virginia, the Department of Ec which exclude nonresident incom of nonresident AGI. 2) Any division with a calculated 3) Under hold harmless provision	ne. School divisions are no lo composite index that exceeds ns addressing the consolidation	nger required to submit a cert 8.8000 is considered as havir on of school divisions containe	ification form req g an index of .80 ed in the appropri	uesting the exclusion 00; ation act and Section
of Virginia, the Department of Ec which exclude nonresident incom of nonresident AGI. 2) Any division with a calculated 3) Under hold harmless provision 15.2-1302, <i>Code of Virginia</i> , the	ne. School divisions are no lo composite index that exceeds ns addressing the consolidation composite indices to be used	nger required to submit a cert 8.8000 is considered as havir on of school divisions contained for funding in the 2014-2016	ification form req g an index of .80 ed in the appropri biennium for the	uesting the exclusion 00; ation act and Section
of Virginia, the Department of Ec which exclude nonresident incom of nonresident AGI. 2) Any division with a calculated 3) Under hold harmless provision 15.2-1302, <i>Code of Virginia</i> , the <u>Alleghany County</u> : .2423 (th	ne. School divisions are no lo composite index that exceeds ns addressing the consolidation composite indices to be used the index approved effective Ju	anger required to submit a cert 8.8000 is considered as havin on of school divisions contained for funding in the 2014-2016 ly 1, 2004); the 2014-2016 co	ification form req g an index of .80 ed in the appropri biennium for the mposite	uesting the exclusion 00; iation act and Section following divisions ar
of Virginia, the Department of Ec which exclude nonresident incom of nonresident AGI. 2) Any division with a calculated 3) Under hold harmless provision 15.2-1302, <i>Code of Virginia</i> , the <u>Alleghany County</u> : .2423 (th ndex for Alleghany County calcu	ne. School divisions are no lo composite index that exceeds ns addressing the consolidatio composite indices to be used the index approved effective Ju ulated based on the data elem	s .8000 is considered as havin on of school divisions contained for funding in the 2014-2016 ly 1, 2004); the 2014-2016 co ents from base-year 2011 is s	ification form req g an index of .80 ed in the appropri biennium for the mposite	uesting the exclusion 00; ation act and Section following divisions ar
of Virginia, the Department of Ec which exclude nonresident incom of nonresident AGI. 2) Any division with a calculated 3) Under hold harmless provision 15.2-1302, <i>Code of Virginia</i> , the <u>Alleghany County</u> : .2423 (the ndex for Alleghany County calcu This lower composite index of .2	ne. School divisions are no lo composite index that exceeds ns addressing the consolidatio composite indices to be used re index approved effective Ju ulated based on the data elem 423 will be used for Alleghany	s .8000 is considered as havin on of school divisions contained for funding in the 2014-2016 ly 1, 2004); the 2014-2016 co ents from base-year 2011 is s v County.	ification form req g an index of .80 ed in the appropri biennium for the mposite hown above as .	uesting the exclusion 00; ation act and Section following divisions ar
of Virginia, the Department of Ec which exclude nonresident incom of nonresident AGI. 2) Any division with a calculated 3) Under hold harmless provision 15.2-1302, <i>Code of Virginia</i> , the <u>Alleghany County</u> : .2423 (the ndex for Alleghany County calcu This lower composite index of .2	ne. School divisions are no lo composite index that exceeds ns addressing the consolidation composite indices to be used the index approved effective Ju ulated based on the data elem 423 will be used for Alleghany index approved effective July	s .8000 is considered as havin on of school divisions contained for funding in the 2014-2016 ly 1, 2004); the 2014-2016 co ents from base-year 2011 is s / County. 1, 2013); the 2014-2016 com	ification form req g an index of .80 ed in the appropri biennium for the mposite shown above as . posite	uesting the exclusion 100; lation act and Section following divisions ar 2425.



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(.6667 X ADM Composite Index) + (.3333 X Per Capita Composite Index) =				
		(.6667 X 1.4950) + (.3333 X 1.2728):	Local = Composite Index
		.9967 +	.4242	Local = Composite Index
Step 4 Final Composite Index tate/local shares)	x (adjusted for nominal			
ilale/iocal silales)		(1.4209) X	0.45	6394
Input Da	ata:	(
•				
Source Data Used in the Calcu				
School Division:	ALBEMARLE			
ocal True Value of Property	\$18,159,505,090			
ocal AGI	\$3,950,643,717			
ocal Taxable Sales	\$1,246,709,541			
ocal ADM	<u>13,016</u> 102,731			
ocal Population State True Value of Property	\$1,127,030,638,361			
State AGI	\$244,849,986,081			
State Taxable Sales	\$94,581,217,350			
State ADM	1,229,334			
State Population	8,260,405			
	-,,			
EXCEPTIONS:				
Please note the following exce see actual appropriation act la) For those divisions in which the f Virginia, the Department of Ed which exclude nonresident incom f nonresident AGI.) Any division with a calculated) Under hold harmless provision 5.2-1302, <i>Code of Virginia</i> , the <u>Alleghany County</u> : .2423 (the ndex for Alleghany County calculated his lower composite index of .2- <u>Bedford County</u> : .3132 (the index for Bedford County calculated	anguage under the tab labe ree percent or more of the a lucation shall compute the co- ne. School divisions are no l composite index that exceed as addressing the consolidati composite indices to be use e index approved effective July lated based on the data eler 423 will be used for Alleghan index approved effective July	Ied "Appropriation Act Lang djusted gross income is derive imposite index for such localiti onger required to submit a cer s .8000 is considered as havin on of school divisions contained d for funding in the 2016-2018 uly 1, 2004); the 2016-2018 con nents from base-year 2013 is a y County.	Juage"): d from individuals who es by using adjusted of tification form requesting an index of .8000; ed in the appropriation biennium for the follow mposite shown above as .2567 posite	o are not residen gross income dat ng the exclusion act and Section wing divisions ar