

Teaching Staff at Schools Budgeted FY 09/10 to Budgeted 10/11

School	Budgeted 09/10	Enrollment Changes	Class Size (+1 Student 4th - 12th)	8 Period Day	Emergency Staffing and Coaches	Budgeted 10/11 FTE	FTE Difference
AGNOR-HURT	36.25	3.00	-0.21	0.00	0.00	39.04	2.79
BAKER BUTLER	33.19	0.67	-0.30	0.00	0.00	33.56	0.37
BROADUS WOOD	19.79	0.28	-0.20	0.00	0.00	19.87	0.08
BROWNSVILLE	35.88	4.14	-0.28	0.00	0.00	39.74	3.86
CALE	45.62	-4.43	-0.21	0.00	0.00	40.98	-4.64
CROZET	25.67	-1.16	-0.17	0.00	0.00	24.34	-1.33
GREER	35.51	1.38	-0.09	0.00	0.00	36.80	1.29
HOLLYMEAD	34.34	2.41	-0.30	0.00	0.00	36.45	2.11
MERIWETHER LEWIS	29.74	0.09	-0.29	0.00	0.00	29.54	-0.20
V. L. MURRAY	16.83	1.50	-0.17	0.00	0.00	18.16	1.33
RED HILL*	15.29	-1.08	-0.06	0.00	0.00	14.15	-1.14
SCOTTSVILLE*	15.15	-0.97	-0.05	0.00	0.00	14.13	-1.02
STONE ROBINSON	32.41	0.56	-0.25	0.00	0.00	32.72	0.31
STONY POINT	21.86	-0.22	-0.16	0.00	0.00	21.48	-0.38
WOODBROOK	25.77	0.35	-0.09	0.00	0.00	26.03	0.26
YANCEY*	15.80	-0.82	-0.03	0.00	0.00	14.95	-0.85
ELEMENTARY TOTAL	439.10	5.71	-2.87	0.00	0.00	441.94	2.84
							0.00
BURLEY	33.17	0.56	-0.91	-0.54	0.00	32.28	-0.89
CHARTER SCHOOL	4.09	-0.73	-0.08	-0.05	0.00	3.23	-0.86
HENLEY	48.03	1.33	-1.65	-0.99	0.00	46.72	-1.31
JOUETT	36.98	1.53	-1.03	-0.62	0.00	36.86	-0.12
SUTHERLAND	35.99	1.27	-1.23	-0.74	0.00	35.29	-0.70
WALTON*	30.52	0.59	-0.83	-0.50	0.00	29.78	-0.74
MIDDLE TOTAL	188.78	4.55	-5.73	-3.44	0.00	184.16	-4.62
							0.00
ALBEMARLE	118.01	-1.68	-3.67	-4.11	0.00	108.55	-9.46
MONTICELLO	74.98	6.13	-2.39	-2.66	0.00	76.06	1.08
MURRAY HS*	10.50	0.00	0.00	0.00	0.00	10.50	0.00
WESTERN ALB.	70.52	-0.88	-2.21	-2.47	0.00	64.96	-5.56
HIGH SCHOOL TOTAL	274.01	3.57	-8.26	-9.24	0.00	260.07	-13.94
							0.00
Emergency Staffing	3.49	0.00	0.00	0.00	3.00	6.49	3.00
Instructional Coaches	33.06	0.00	0.00	0.00	-8.06	25.00	-8.06
DIVISION TOTAL	938.44	13.82	-16.86	-12.68	-5.06	917.66	-20.78
PROJECTED ENROLLMENT	12,543					12,722	179

*Hold Harmless School

Teaching Staff at Schools Budgeted FY 10/11 to Allocated 10/11 (10th Day)

School	Budgeted 10/11 FTE	Projected Enrollment	10th Day Staffing Enrollment	10th Day Enrollment Change	10th Day FTE Formulaic Increase	Allocated Staffing Based on Need	Final Allocated Staffing
AGNOR-HURT	39.04	499	505	6	0.00	0.00	39.04
BAKER BUTLER	33.56	481	444	-37	-2.06	-2.06	31.50
BROADUS WOOD	19.87	288	320	32	1.86	1.86	21.73
BROWNSVILLE	39.74	556	579	23	1.39	1.39	41.13
CALE	40.98	537	550	13	0.00	0.00	40.98
CROZET	24.34	325	313	-12	0.00	0.00	24.34
GREER	36.80	417	443	26	1.81	1.00	37.80
HOLLYMEAD	36.45	531	551	20	1.11	1.11	37.56
MERIWETHER LEWIS	29.54	427	435	8	0.00	0.00	29.54
V. L. MURRAY	18.16	269	265	-4	0.00	0.00	18.16
RED HILL*	14.15	164	164	0	0.00	0.00	14.15
SCOTTSVILLE*	14.13	161	188	27	1.92	1.92	16.05
STONE ROBINSON	32.72	452	453	1	0.00	0.00	32.72
STONY POINT	21.48	294	302	8	0.00	0.00	21.48
WOODBROOK	26.03	304	288	-16	0.00	0.00	26.03
YANCEY*	14.95	159	138	-21	0.00	-1.00	13.95
ELEMENTARY TOTAL	441.94	5864	5938	74	6.03	4.22	446.16
BURLEY	32.28	479	495	16	0.96	0.96	33.24
CHARTER SCHOOL	3.23	50	36	-14	-0.23	-0.23	3.00
HENLEY	46.72	774	791	17	0.92	0.92	47.64
JOUETT	36.86	553	577	24	1.44	1.44	38.30
SUTHERLAND	35.29	576	601	25	1.34	1.34	36.63
WALTON*	29.78	399	400	1	0.00	1.00	30.78
MIDDLE TOTAL	184.16	2831	2900	69	4.43	5.43	189.59
ALBEMARLE	108.55	1733	1752	19	1.12	1.12	109.67
MONTICELLO	76.06	1174	1161	-13	0.00	0.00	76.06
MURRAY HS*	10.50	108	102	-6	0.00	0.00	10.50
WESTERN ALB.	64.96	1012	1054	42	2.46	2.46	67.42
HIGH SCHOOL TOTAL	260.07	4027	4069	42	3.58	3.58	263.65
Emergency Staffing	6.49				0.00	-6.49	0.00
Instructional Coaches	25.00				0.00	0.00	25.00
DIVISION TOTAL	917.66				14.04	6.74	924.40
Enrollment	12,722	12,722	12,907	185	12,907	12,907	12,907

*Hold Harmless School