

Budget Preparation

School Data

October 2011

The Board requested data from the following school divisions that were comparable to Albemarle County in student achievement.

Table 1

Division	AP Participation %	On-time Graduation %	Advanced Diplomas %	Average SAT
Albemarle	28	92.9	68	1645
Charlottesville	23	83.9	45.3	1634
Chesterfield	18	86.7	57	NA
Fairfax	28	91.4	64	1654
Henrico	18	85.4	49	1522
Loudoun	38	95.3	72	1611
Prince William	22	88.1	49	1508
Spotsylvania	29	84.5	51	1469
James City	19	87.2	57	NA
York	25	93.8	61	1565

Table 1 shows student achievement comparisons for selected achievement in these school divisions

Table 2

Division	Per Pupil Expenditure	Student: Teacher	Average Class Size	Number of classes taught	Total Number of Students
Albemarle	\$12,572	21:1	21	6/8	<140
Charlottesville	\$16,141	20.5:1	20 - 22	5/7	<100
Chesterfield	\$9,369	26:1	24 - 26	5/7	<140
Fairfax	\$12,912	29:1	31 or 32	5/7	<150
Henrico	\$9,138	21.8:1	27	5/7	<140
Loudoun	\$12,688	27.9:1	26-27	6/8	130
Prince William	\$10,298	29.7:1	28-30	5/7	<150
Spotsylvania	\$9,624	26:1	NA	NA	NA
James City	\$10,860	17.9:1	25	6/8	NA
York	\$9,982	14.25:1	20-21	6/8 & 5/7	NA

Table 2 shows comparisons for students, class size, and teachers

Staffing

For the 2010 – 2011 school year two Board initiatives impacted scheduling and staffing in Albemarle County Public Schools

- Class Size Increase (+1 @ 4 – 12 : -2.87 for Elementary, -5.73 for Middle, -8.26 for High) {-16.86 FTE – (\$1,113,957)}
- 8 Period Day for MS & HS (-3.44 FTE for MS, -9.24 FTE for HS {-12.68 FTE – (\$837,780)})
- *Total FTEs eliminated: -2.87 Elementary, -9.17 Middle, and -17.5 High*

Teaching 5 out of 8 vs. 6 out of 8

(Math, Science, Social Studies, English, & World Languages)

- The number of teachers who taught 6 out of 8 sections in 2010 - 2011:

Albemarle	60
Monticello	39
<u>Western Albemarle</u>	<u>30</u>
Total	129

- 129 teachers (FTE) x 6 periods = 774 teaching periods
- 774 teaching periods ÷ 5 periods = 154.8 teachers (FTE)
- 154.8 (FTE) - 129 (FTE) = 25.8 (FTE) difference
- 25.8 (FTE) x \$65,000 = \$1,677,000*
- Decreased teaching loads by 1 period for all middle and high schools would equal approximately 60.72 FTEs = \$3,946,800

**This does not include CTE, Fine Arts, or Health/PE teachers*