

Staffing Comparison Across School Divisions

Teaching and instructional assistant positions are staffed directly in response to changes in enrollment (and are therefore formula based), while other support positions are created in response to particular service needs. Non-instructional positions generally support other staff positions and typically do not directly serve students in a classroom setting.

Building level support staff includes Principals, Assistant Principals, Librarians, Bookkeepers, Nurses, Counselors, and Custodians.

Division level support staff includes Curriculum Coordinators, Psychologists, Social Workers, Home School Counselors, and Administrative Technicians.

Central Administration includes the Superintendent, Associate Superintendent, Assistant Superintendent, Directors, Supervisors, Administrative Coordinators, and Administrative Technicians.

The enclosed tables compare CCS to other area school divisions beginning with those that have similar enrollments. Negative percentages indicate the condition of less staffing than the district being compared to, positive percentages indicate more staffing than the district being compared to. The only county included in these tables is Albemarle, since there is always a curiosity to compare against our neighbors, but in general the data for Albemarle and other counties is suspect due to size, the combined nature of county and school governance and the considerable differences in student population demographics.

For each division in this handout, there are three benchmark comparisons to CCS that are made using this data. They include the positions outlined below:

1. Instructional staff (teachers and instructional assistants) per 1,000 students;
2. Instructional administration (building and division level support staff/central office 2 staff. Excludes custodians, nurses, and attendance.) per instructional staff.;
3. Administration, attendance, and health (central office, attendance, nurses) ** per all staff

** Attendance and nurses are included in Administration by the Department of Education.

Also included in this document is the average school size, the number of schools in each division, total disbursements, per pupil expenditures, average teacher salaries, total staff and free and reduced lunch percentages.

Because all other divisions in this analysis have a grade configuration of K-5 and 6-8, we have included the 5th grade enrollment in our calculation of average elementary school enrollment and included Walker in the total count of elementary schools. We included 6th grade students in the averaging of “Middle School” and place Buford in this category. Making these adjustments allows for a proper comparison. Information on the number of schools and average school size is relevant when considering differences in the number of support positions. The divisions with larger and fewer schools will generally have fewer support positions by comparison.

CAUTION!!

1. This data comes from the Annual School Report (ASR) that is sent by all divisions to the Department of Education each year. Each division may code its staff positions slightly differently which accounts for some of the great variability of the data among the different school divisions. Since there tends to be greater consistency year over year within the same division, we have included three years of data and grouped the tables by school division,
2. These tables do not consider the demographic information and diversity of the students served, an important component and consideration when staffing.
3. These tables do not reflect the differing values and needs of the communities in which the school systems operate and therefore cannot be used in isolation when judging the appropriateness of more or less staffing in a given area.

One generalization that can be made after viewing these tables is that over the years the Charlottesville community has placed its primary investment in teachers and instructional assistants, small schools, and instructional support. We have small class sizes, neighborhood schools, and a commitment to instructional support and instructional administration.

| | <u>Instructional Staff per 1,000 Students</u> | | <u>Instructional Administration per Instructional Staff</u> | | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|--|---|--|--|
| FISCAL YEAR 2009-2010 | | | | | |
| Harrisonburg (4,418) F/R=62.62% | 132.0726 | | 0.1028 | | 0.0580 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | | 0.1232 | | 0.0653 |
| difference | 6.4509 | | 0.0204 | | 0.0073 |
| % difference | 4.88% | | 19.80% | | 12.60% |
| FTE difference | 25.38 | | 11.10 | | 4.79 |
| FISCAL YEAR 2008-2009 | | | | | |
| Harrisonburg (4,327) F/R=58.38% | 135.2218 | | 0.0999 | | 0.0594 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | | 0.1282 | | 0.0644 |
| difference | 3.6856 | | 0.0283 | | 0.0050 |
| % difference | 2.73% | | 28.39% | | 8.46% |
| FISCAL YEAR 2007-2008 | | | | | |
| Harrisonburg (4,362) F/R=54.43% | 128.7155 | | 0.0877 | | 0.0578 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | | 0.1308 | | 0.0633 |
| difference | 11.1858 | | 0.0431 | | 0.0055 |
| % difference | 8.69% | | 49.10% | | 9.51% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Harrisonburg | 436 | 5 | 657 | 2 | 1,328 | 1 | 8 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | | Per Pupil Exp. | | Ave. Teacher Sal. | | Staff |
|-------------------------------|---------------|--|----------------|--|-------------------|--|---------------|
| Harrisonburg | 53,397,062 | | 12,085 | | 46,253 | | 700.53 |
| Charlottesville | 61,288,519 | | 16,141 | | 54,226 | | 649.41 |
| difference | 7,891,457 | | 4,056 | | 7,973 | | -51.12 |
| % difference | 14.78% | | 33.56% | | 17.24% | | -7.30% |

| Free & Reduced Lunch 2011 | SNP Total | | F/R Eligibility | | Total F/R % |
|--------------------------------------|-----------|--|-----------------|--|---------------|
| Harrisonburg | 4,772 | | 3,122 | | 65.42% |
| Charlottesville | 3,998 | | 2,152 | | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | <u>Instructional Administration per Instructional Staff</u> | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|---|--|
| FISCAL YEAR 2009-2010 | | | |
| Hopewell (3,917) F/R=68.94% | 107.7021 | 0.1349 | 0.0521 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | 0.1232 | 0.0653 |
| difference | 30.8215 | -0.0117 | 0.0132 |
| % difference | 28.62% | -8.65% | 25.33% |
| FTE difference | 121.28 | -6.36 | 8.65 |
| FISCAL YEAR 2008-2009 | | | |
| Hopewell (3,861) F/R=67.06% | 110.0268 | 0.1428 | 0.0533 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | 0.1282 | 0.0644 |
| difference | 28.8806 | -0.0146 | 0.0112 |
| % difference | 26.25% | -10.23% | 20.99% |
| FISCAL YEAR 2007-2008 | | | |
| Hopewell (3,878) F/R=65.43% | 115.7420 | 0.1359 | 0.0520 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | 0.1308 | 0.0633 |
| difference | 24.1593 | -0.0051 | 0.0113 |
| % difference | 20.87% | -3.75% | 21.80% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Hopewell | 648 | 3 | 878 | 1 | 1,116 | 1 | 5 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | Per Pupil Exp. | Ave. Teacher Sal. | Staff |
|-------------------------------|-------------------|----------------|-------------------|---------------|
| Hopewell | 41,956,129 | 10,712 | 45,725 | 534.16 |
| Charlottesville | 61,288,519 | 16,141 | 54,226 | 649.41 |
| difference | 19,332,390 | 5,429 | 8,501 | 115.25 |
| % difference | 46.08% | 50.68% | 18.59% | 21.58% |

| Free & Reduced Lunch 2011 | SNP Total | F/R Eligibility | Total F/R % |
|--------------------------------------|-----------|-----------------|-------------|
| Hopewell | 4,229 | 3,032 | 71.70% |
| Charlottesville | 3,998 | 2,152 | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | | <u>Instructional Administration per Instructional Staff</u> | | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|--|---|--|--|
| FISCAL YEAR 2009-2010 | | | | | |
| Salem (3,928) F/R=26.17% | 106.3966 | | 0.0621 | | 0.0545 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | | 0.1232 | | 0.0653 |
| difference | 32.1269 | | 0.0611 | | 0.0108 |
| % difference | 30.20% | | 98.36% | | 19.78% |
| FTE difference | 126.42 | | 33.30 | | 7.07 |
| FISCAL YEAR 2008-2009 | | | | | |
| Salem (3,919) F/R=23.74% | 104.9209 | | 0.0612 | | 0.0552 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | | 0.1282 | | 0.0644 |
| difference | 33.9865 | | 0.0670 | | 0.0092 |
| % difference | 32.39% | | 109.43% | | 16.73% |
| FISCAL YEAR 2007-2008 | | | | | |
| Salem (3,936) F/R=21.87% | 102.0716 | | 0.0659 | | 0.0553 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | | 0.1308 | | 0.0633 |
| difference | 37.8298 | | 0.0649 | | 0.0080 |
| % difference | 37.06% | | 98.56% | | 14.45% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Salem | 439 | 4 | 908 | 1 | 1,267 | 1 | 6 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | | Per Pupil Exp. | | Ave. Teacher Sal. | | Staff |
|-------------------------------|-------------------|--|----------------|--|-------------------|--|---------------|
| Salem | 39,872,196 | | 10,152 | | 53,218 | | 471.27 |
| Charlottesville | 61,288,519 | | 16,141 | | 54,226 | | 649.41 |
| difference | 21,416,323 | | 5,989 | | 1,008 | | 178.14 |
| % difference | 53.71% | | 58.99% | | 1.89% | | 37.80% |

| Free & Reduced Lunch 2011 | SNP Total | | F/R Eligibility | | Total F/R % |
|--------------------------------------|-----------|--|-----------------|--|-------------|
| Salem | 3,907 | | 1,172 | | 30.00% |
| Charlottesville | 3,998 | | 2,152 | | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | | <u>Instructional Administration per Instructional Staff</u> | | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|--|---|--|--|
| FISCAL YEAR 2009-2010 | | | | | |
| Winchester (3,750) F/R=53.60% | 124.6839 | | 0.1210 | | 0.0590 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | | 0.1232 | | 0.0653 |
| difference | 13.8396 | | 0.0022 | | 0.0063 |
| % difference | 11.10% | | 1.80% | | 10.61% |
| FTE difference | 54.46 | | 1.19 | | 4.11 |
| FISCAL YEAR 2008-2009 | | | | | |
| Winchester (3,749) F/R=47.46% | 125.0606 | | 0.1212 | | 0.0625 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | | 0.1282 | | 0.0644 |
| difference | 13.8469 | | 0.0070 | | 0.0019 |
| % difference | 11.07% | | 5.80% | | 3.09% |
| FISCAL YEAR 2007-2008 | | | | | |
| Winchester (3,670) F/R=45.23% | 125.3271 | | 0.1080 | | 0.0671 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | | 0.1308 | | 0.0633 |
| difference | 14.5742 | | 0.0229 | | -0.0038 |
| % difference | 11.63% | | 21.18% | | -5.69% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Winchester | 440 | 4 | 1,089 | 1 | 1,113 | 1 | 6 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | | Per Pupil Exp. | | Ave. Teacher Sal. | | Staff |
|-------------------------------|-------------------|--|----------------|--|-------------------|--|---------------|
| Winchester | 44,750,512 | | 11,932 | | 47,541 | | 553.01 |
| Charlottesville | 61,288,519 | | 16,141 | | 54,226 | | 649.41 |
| difference | 16,538,007 | | 4,209 | | 6,685 | | 96.40 |
| % difference | 36.96% | | 35.27% | | 14.06% | | 17.43% |

| Free & Reduced Lunch 2011 | SNP Total | | F/R Eligibility | | Total F/R % |
|--------------------------------------|-----------|--|-----------------|--|-------------|
| Winchester | 3,914 | | 2,096 | | 53.55% |
| Charlottesville | 3,998 | | 2,152 | | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | | <u>Instructional Administration per Instructional Staff</u> | | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|--|---|--|--|
| FISCAL YEAR 2009-2010 | | | | | |
| Petersburg (4,244) F/R=76.64% | 117.5949 | | 0.1806 | | 0.0824 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | | 0.1232 | | 0.0653 |
| difference | 20.9287 | | -0.0574 | | -0.0171 |
| % difference | 17.80% | | -31.77% | | -20.76% |
| FTE difference | 82.35 | | -31.26 | | -11.21 |
| FISCAL YEAR 2008-2009 | | | | | |
| Petersburg (4,398) F/R=71.82% | 118.9521 | | 0.1793 | | 0.0799 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | | 0.1282 | | 0.0644 |
| difference | 19.9553 | | -0.0510 | | -0.0155 |
| % difference | 16.78% | | -28.48% | | -19.36% |
| FISCAL YEAR 2007-2008 | | | | | |
| Petersburg (4,600) F/R=60.16% | 109.0398 | | 0.1937 | | 0.0836 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | | 0.1308 | | 0.0633 |
| difference | 30.8616 | | -0.0629 | | -0.0203 |
| % difference | 28.30% | | -32.46% | | -24.24% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Petersburg | 528 | 4 | 621 | 2 | 850 | 1 | 7 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | | Per Pupil Exp. | | Ave. Teacher Sal. | | Staff |
|-------------------------------|-------------------|--|----------------|--|-------------------|--|---------------|
| Petersburg | 48,811,089 | | 11,501 | | 40,316 | | 694.20 |
| Charlottesville | 61,288,519 | | 16,141 | | 54,226 | | 649.41 |
| difference | 12,477,430 | | 4,640 | | 13,910 | | -44.79 |
| % difference | 25.56% | | 40.34% | | 34.50% | | -6.45% |

| Free & Reduced Lunch 2011 | SNP Total | | F/R Eligibility | | Total F/R % |
|--------------------------------------|-----------|--|-----------------|--|-------------|
| Petersburg | 4,420 | | 3,353 | | 75.86% |
| Charlottesville | 3,998 | | 2,152 | | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | | <u>Instructional Administration per Instructional Staff</u> | | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|--|---|--|--|
| FISCAL YEAR 2009-2010 | | | | | |
| Waynesboro (3,011) F/R=54.91% | 123.0905 | | 0.0943 | | 0.0566 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | | 0.1232 | | 0.0653 |
| difference | 15.4330 | | 0.0290 | | 0.0087 |
| % difference | 12.54% | | 30.72% | | 15.30% |
| FTE difference | 60.73 | | 15.78 | | 5.68 |
| FISCAL YEAR 2008-2009 | | | | | |
| Waynesboro (3,009) F/R=49.64% | 116.0598 | | 0.1018 | | 0.0619 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | | 0.1282 | | 0.0644 |
| difference | 22.8476 | | 0.0264 | | 0.0025 |
| % difference | 19.69% | | 25.92% | | 4.11% |
| FISCAL YEAR 2007-2008 | | | | | |
| Waynesboro (3,002) F/R=45.85% | 116.2471 | | 0.1108 | | 0.0576 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | | 0.1308 | | 0.0633 |
| difference | 23.6542 | | 0.0200 | | 0.0058 |
| % difference | 20.35% | | 18.05% | | 10.01% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Waynesboro | 432 | 4 | 706 | 1 | 864 | 1 | 6 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | | Per Pupil Exp. | | Ave. Teacher Sal. | | Staff |
|-------------------------------|-------------------|--|----------------|--|-------------------|--|---------------|
| Waynesboro | 31,173,114 | | 10,354 | | 43,188 | | 440.60 |
| Charlottesville | 61,288,519 | | 16,141 | | 54,226 | | 649.41 |
| difference | 30,115,405 | | 5,787 | | 11,038 | | 208.81 |
| % difference | 96.61% | | 55.89% | | 25.56% | | 47.39% |

| Free & Reduced Lunch 2011 | SNP Total | | F/R Eligibility | | Total F/R % |
|--------------------------------------|-----------|--|-----------------|--|-------------|
| Waynesboro | 3,301 | | 1,888 | | 57.19% |
| Charlottesville | 3,998 | | 2,152 | | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | | <u>Instructional Administration per Instructional Staff</u> | | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|--|---|--|--|
| FISCAL YEAR 2009-2010 | | | | | |
| Staunton (2,606) F/R=51.56% | 136.0475 | | 0.1118 | | 0.0720 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | | 0.1232 | | 0.0653 |
| difference | 2.4760 | | 0.0115 | | -0.0067 |
| % difference | 1.82% | | 10.25% | | -9.35% |
| FTE difference | 9.74 | | 6.24 | | -4.41 |
| FISCAL YEAR 2008-2009 | | | | | |
| Staunton (2,620) F/R=48.50% | 138.3705 | | 0.1090 | | 0.0662 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | | 0.1282 | | 0.0644 |
| difference | 0.5369 | | 0.0192 | | -0.0018 |
| % difference | 0.39% | | 17.58% | | -2.71% |
| FISCAL YEAR 2007-2008 | | | | | |
| Staunton (2,642) F/R=45.06% | 139.6449 | | 0.1123 | | 0.0615 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | | 0.1308 | | 0.0633 |
| difference | 0.2564 | | 0.0185 | | 0.0019 |
| % difference | 0.18% | | 16.44% | | 3.02% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|----------|
| Staunton | 416 | 3 | 577 | 1 | 755 | 1 | 5 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | | Per Pupil Exp. | | Ave. Teacher Sal. | | Staff |
|-------------------------------|-------------------|--|----------------|--|-------------------|--|---------------|
| Staunton | 27,493,822 | | 10,549 | | 44,151 | | 414.26 |
| Charlottesville | 61,288,519 | | 16,141 | | 54,226 | | 649.41 |
| difference | 33,794,697 | | 5,592 | | 10,075 | | 235.15 |
| % difference | 122.92% | | 53.01% | | 22.82% | | 56.76% |

| Free & Reduced Lunch 2011 | SNP Total | | F/R Eligibility | | Total F/R % |
|--------------------------------------|-----------|--|-----------------|--|---------------|
| Staunton | 2,692 | | 1,427 | | 53.01% |
| Charlottesville | 3,998 | | 2,152 | | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | | <u>Instructional Administration per Instructional Staff</u> | | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|--|---|--|--|
| FISCAL YEAR 2009-2010 | | | | | |
| Martinsville (2,322) F/R=70.97% | 125.5731 | | 0.0711 | | 0.0703 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | | 0.1232 | | 0.0653 |
| difference | 12.9504 | | 0.0521 | | -0.0050 |
| % difference | 10.31% | | 73.28% | | -7.13% |
| FTE difference | 50.96 | | 28.40 | | -3.29 |
| FISCAL YEAR 2008-2009 | | | | | |
| Martinsville (2,431) F/R=65.41% | 115.0080 | | 0.0658 | | 0.0855 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | | 0.1282 | | 0.0644 |
| difference | 23.8994 | | 0.0624 | | -0.0211 |
| % difference | 20.78% | | 94.74% | | -24.63% |
| FISCAL YEAR 2007-2008 | | | | | |
| Martinsville (2,416) F/R=60.64% | 118.1884 | | 0.0493 | | 0.0880 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | | 0.1308 | | 0.0633 |
| difference | 21.7129 | | 0.0816 | | -0.0247 |
| % difference | 18.37% | | 165.53% | | -28.06% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Martinsville | 523 | 2 | 504 | 1 | 720 | 1 | 4 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | | Per Pupil Exp. | | Ave. Teacher Sal. | | Staff |
|-------------------------------|-------------------|--|----------------|--|-------------------|--|---------------|
| Martinsville | 25,436,855 | | 10,954 | | 42,803 | | 349.53 |
| Charlottesville | 61,288,519 | | 16,141 | | 54,226 | | 649.41 |
| difference | 35,851,664 | | 5,187 | | 11,423 | | 299.88 |
| % difference | 140.94% | | 47.35% | | 26.69% | | 85.80% |

| Free & Reduced Lunch 2011 | SNP Total | | F/R Eligibility | | Total F/R % |
|--------------------------------------|-----------|--|-----------------|--|-------------|
| Martinsville | 2,381 | | 1,640 | | 68.88% |
| Charlottesville | 3,998 | | 2,152 | | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | | <u>Instructional Administration per Instructional Staff</u> | | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|--|---|--|--|
| FISCAL YEAR 2009-2010 | | | | | |
| Fredericksburg (2,782) F/R=52.30% | 128.6760 | | 0.1433 | | 0.0852 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | | 0.1232 | | 0.0653 |
| difference | 9.8475 | | -0.0201 | | -0.0199 |
| % difference | 7.65% | | -14.00% | | -23.34% |
| FTE difference | 38.75 | | -10.93 | | -13.02 |
| FISCAL YEAR 2008-2009 | | | | | |
| Fredericksburg (2,656) F/R=47.77% | 130.0578 | | 0.1516 | | 0.0930 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | | 0.1282 | | 0.0644 |
| difference | 8.8497 | | -0.0234 | | -0.0285 |
| % difference | 6.80% | | -15.43% | | -30.70% |
| FISCAL YEAR 2007-2008 | | | | | |
| Fredericksburg (2,573) F/R=45.81% | 140.7890 | | 0.1456 | | 0.0919 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | | 0.1308 | | 0.0633 |
| difference | -0.8876 | | -0.0148 | | -0.0286 |
| % difference | -0.63% | | -10.16% | | -31.10% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Fredericksburg | 771 | 2 | 622 | 1 | 890 | 1 | 5 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | | Per Pupil Exp. | | Ave. Teacher Sal. | | Staff |
|-------------------------------|-------------------|--|----------------|--|-------------------|--|---------------|
| Fredericksburg | 34,647,238 | | 12,456 | | 46,968 | | 471.41 |
| Charlottesville | 61,288,519 | | 16,141 | | 54,226 | | 649.41 |
| difference | 26,641,281 | | 3,685 | | 7,258 | | 178.00 |
| % difference | 76.89% | | 29.58% | | 15.45% | | 37.76% |

| Free & Reduced Lunch 2011 | SNP Total | | F/R Eligibility | | Total F/R % |
|--------------------------------------|-----------|--|-----------------|--|-------------|
| Fredericksburg | 3,243 | | 1,697 | | 52.33% |
| Charlottesville | 3,998 | | 2,152 | | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | | <u>Instructional Administration per Instructional Staff</u> | | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|--|---|--|--|
| FISCAL YEAR 2009-2010 | | | | | |
| Danville (6,130) F/R=73.21% | 118.4567 | | 0.0958 | | 0.0535 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | | 0.1232 | | 0.0653 |
| difference | 20.0668 | | 0.0274 | | 0.0119 |
| % difference | 16.94% | | 28.58% | | 22.18% |
| FTE difference | 78.96 | | 14.93 | | 7.77 |
| FISCAL YEAR 2008-2009 | | | | | |
| Danville (6,224) F/R=69.01% | 119.0385 | | 0.0985 | | 0.0560 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | | 0.1282 | | 0.0644 |
| difference | 19.8690 | | 0.0297 | | 0.0085 |
| % difference | 16.69% | | 30.20% | | 15.10% |
| FISCAL YEAR 2007-2008 | | | | | |
| Danville (6,481) F/R=68.02% | 110.6687 | | 0.0999 | | 0.0562 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | | 0.1308 | | 0.0633 |
| difference | 29.2327 | | 0.0309 | | 0.0072 |
| % difference | 26.41% | | 30.90% | | 12.75% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Danville | 330 | 9 | 444 | 3 | 864 | 2 | 14 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | | Per Pupil Exp. | | Ave. Teacher Sal. | | Staff |
|-------------------------------|-------------------|--|----------------|--|-------------------|--|----------------|
| Danville | 67,773,490 | | 11,056 | | 46,987 | | 881.50 |
| Charlottesville | 61,288,519 | | 16,141 | | 54,226 | | 649.41 |
| difference | -6,484,971 | | 5,085 | | 7,239 | | -232.09 |
| % difference | -9.57% | | 45.99% | | 15.41% | | -26.33% |

| Free & Reduced Lunch 2011 | SNP Total | | F/R Eligibility | | Total F/R % |
|--------------------------------------|-----------|--|-----------------|--|-------------|
| Danville | 6,362 | | 4,662 | | 73.28% |
| Charlottesville | 3,998 | | 2,152 | | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | | <u>Instructional Administration per Instructional Staff</u> | | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|--|---|--|--|
| FISCAL YEAR 2009-2010 | | | | | |
| Lynchburg (8,241) F/R=57.36% | 117.6214 | | 0.1751 | | 0.0531 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | | 0.1232 | | 0.0653 |
| difference | 20.9021 | | -0.0519 | | 0.0122 |
| % difference | 17.77% | | -29.64% | | 22.94% |
| FTE difference | 82.25 | | -28.29 | | 7.98 |
| FISCAL YEAR 2008-2009 | | | | | |
| Lynchburg (8,340) F/R=54.08% | 126.1145 | | 0.2459 | | 0.0600 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | | 0.1282 | | 0.0644 |
| difference | 12.7930 | | -0.1177 | | 0.0044 |
| % difference | 10.14% | | -47.86% | | 7.38% |
| FISCAL YEAR 2007-2008 | | | | | |
| Lynchburg (8,330) F/R=51.11% | 124.3902 | | 0.0966 | | 0.0679 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | | 0.1308 | | 0.0633 |
| difference | 15.5111 | | 0.0342 | | -0.0045 |
| % difference | 12.47% | | 35.42% | | -6.68% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Lynchburg | 389 | 11 | 612 | 3 | 1,277 | 2 | 16 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | | Per Pupil Exp. | | Ave. Teacher Sal. | | Staff |
|-------------------------------|--------------------|--|----------------|--|-------------------|--|----------------|
| Lynchburg | 88,467,385 | | 10,735 | | 48,050 | | 1,220.61 |
| Charlottesville | 61,288,519 | | 16,141 | | 54,226 | | 649.41 |
| difference | -27,178,866 | | 5,406 | | 6,176 | | -571.20 |
| % difference | -30.72% | | 50.36% | | 12.85% | | -46.80% |

| Free & Reduced Lunch 2011 | SNP Total | | F/R Eligibility | | Total F/R % |
|--------------------------------------|-----------|--|-----------------|--|-------------|
| Lynchburg | 8,672 | | 5,100 | | 58.81% |
| Charlottesville | 3,998 | | 2,152 | | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | | <u>Instructional Administration per Instructional Staff</u> | | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|--|---|--|--|
| FISCAL YEAR 2009-2010 | | | | | |
| Williamsburg (10,487) F/R=26.85% | 108.6897 | | 0.1025 | | 0.0645 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | | 0.1232 | | 0.0653 |
| difference | 29.8338 | | 0.0207 | | 0.0008 |
| % difference | 27.45% | | 20.15% | | 1.25% |
| FTE difference | 117.40 | | 11.26 | | 0.53 |
| FISCAL YEAR 2008-2009 | | | | | |
| Williamsburg (10,241) F/R=24.78% | 108.9060 | | 0.1122 | | 0.0655 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | | 0.1282 | | 0.0644 |
| difference | 30.0015 | | 0.0160 | | -0.0010 |
| % difference | 27.55% | | 14.28% | | -1.57% |
| FISCAL YEAR 2007-2008 | | | | | |
| Williamsburg (10,112) F/R=22.84% | 108.7465 | | 0.1019 | | 0.0649 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | | 0.1308 | | 0.0633 |
| difference | 31.1549 | | 0.0289 | | -0.0016 |
| % difference | 28.65% | | 28.42% | | -2.39% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Williamsburg | 548 | 9 | 818 | 3 | 1,158 | 3 | 15 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | | Per Pupil Exp. | | Ave. Teacher Sal. | | Staff |
|-------------------------------|--------------------|--|----------------|--|-------------------|--|----------------|
| Williamsburg | 113,881,997 | | 10,860 | | 53,754 | | 1,375.70 |
| Charlottesville | 61,288,519 | | 16,141 | | 54,226 | | 649.41 |
| difference | -52,593,478 | | 5,281 | | 472 | | -726.29 |
| % difference | -46.18% | | 48.63% | | 0.88% | | -52.79% |

| Free & Reduced Lunch 2011 | SNP Total | | F/R Eligibility | | Total F/R % |
|--------------------------------------|-----------|--|-----------------|--|-------------|
| Williamsburg | 10,883 | | 3,040 | | 27.93% |
| Charlottesville | 3,998 | | 2,152 | | 53.83% |

| | <u>Instructional Staff per 1,000 Students</u> | <u>Instructional Administration per Instructional Staff</u> | <u>Administration, Attendance and Health per total staff</u> |
|------------------------------------|---|---|--|
| FISCAL YEAR 2009-2010 | | | |
| Albemarle (12,739) F/R=24.24% | 112.3161 | 0.1154 | 0.0468 |
| Charlottesville (3,797) F/R=54.78% | 138.5235 | 0.1232 | 0.0653 |
| difference | 26.2074 | 0.0078 | 0.0185 |
| % difference | 23.33% | 6.80% | 39.65% |
| FTE difference | 103.13 | 4.28 | 12.15 |
| FISCAL YEAR 2008-2009 | | | |
| Albemarle (12,600) F/R=22.10% | 110.4024 | 0.1169 | 0.0497 |
| Charlottesville (3,887) F/R=54.20% | 138.9075 | 0.1282 | 0.0644 |
| difference | 28.5050 | 0.0113 | 0.0147 |
| % difference | 25.82% | 9.68% | 29.56% |
| FISCAL YEAR 2007-2008 | | | |
| Albemarle (12,477) F/R=20.38% | 112.7215 | 0.1124 | 0.0546 |
| Charlottesville (3,905) F/R=53.82% | 139.9013 | 0.1308 | 0.0633 |
| difference | 27.1799 | 0.0184 | 0.0087 |
| % difference | 24.11% | 16.41% | 16.03% |

| 2010 Average Enrollment | Elementary | # School | Middle School | # Schools | High School | # Schools | Total |
|--------------------------------|------------|----------|---------------|-----------|-------------|-----------|-------|
| Albemarle | 389 | 16 | 485 | 6 | 1,021 | 4 | 26 |
| Charlottesville | 307 | 6 | 511 | 2 | 1,169 | 1 | 9 |

| Other Information 2010 | Disbursements | Per Pupil Exp. | Ave. Teacher Sal. | Staff |
|-------------------------------|--------------------|----------------|-------------------|------------------|
| Albemarle | 160,161,173 | 12,572 | 51,960 | 1,667.87 |
| Charlottesville | 61,288,519 | 16,141 | 54,226 | 649.41 |
| difference | -98,872,654 | 3,569 | 2,266 | -1,018.46 |
| % difference | -61.73% | 28.39% | 4.36% | -61.06% |

| Free & Reduced Lunch 2011 | SNP Total | F/R Eligibility | Total F/R % |
|--------------------------------------|-----------|-----------------|-------------|
| Albemarle | 13,247 | 3,415 | 25.78% |
| Charlottesville | 3,998 | 2,152 | 53.83% |