

AMELIA COUNTY



QUICK FACTS

FY 2016

AMELIA COUNTY GENERAL INFORMATION

- **Comparative Report – Revenues and Expenditures**
- **Locality Debt and Tax Rate Comparison**
- **Historical Data**
 - **Tax Rate**
 - **Landfill Revenues**
 - **Adopted Budgets**
 - **Business License Revenues**
 - **Building Permit Stats**
- **Real Estate Sales Activities**
- **Landfill Benefits**
- **Amelia County School Information**

Comparative Report of Local Government
Revenue and Expenditures*
Auditor of Public Accounts
Year Ended June 30, 2014

Amelia County, Virginia

Page 40 General Government- County

Administration	\$1,634,297	107.35% of State Average*
Judicial Admin.	\$ 761,901	119.73% of State Average
Public Safety	\$3,860,552	68.43% of State Average
Public Works	\$ 924,280	61.86% of State Average*
Health and Welfare	\$4,688,762	114.31% of State Average

*Amelia has Landfill Operations in Administration rather than Public Works

Page 100 Elementary, Secondary, and Other Education

Instruction	\$11,045,515	64.89% of State Average
Administration	\$ 1,090,803	115.47% of State Average
Pupil Transportation	\$ 1,393,413	101.27% of State Average
Operation & Maint.	\$ 1,305,770	62.44% of State Average
Food Services/Other	\$ 664,682	65.85% of State Average

Page 140 Annual Debt

School Payment	\$648,937
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*Information available online at <http://www.apa.virginia.gov/ComparativeReport.cfm>

*Most recent report from State Auditor

HISTORY

AMELIA COUNTY TAX RATES

YEAR	REAL ESTATE (INCLUDES MOBILE HOMES)	PUBLIC SERVICE REAL ESTATE	PERSONAL PROPERTY (INCLUDES PUBLIC SERVICE)	FARM MACHINERY	MACHINERY & TOOLS	FIRE & RESCUE (INCLUDES PERSONAL PROPERTY)
1982	0.38	0.38	2.00	1.80	1.80	
1983	0.48	0.38	2.25	1.60	1.80	
1984	0.48	0.48	2.25	1.60	1.80	
1985	0.52	0.52	2.40	1.60	1.60	
1986	0.57	0.57	2.60	1.50	1.60	
1987	0.67	0.67	3.15	1.40	1.50	
1988	0.67	0.67	3.15	1.40	1.50	
1989	0.67	0.67	3.25	1.30	1.40	
1990	0.67	0.67	3.25	1.20	1.30	
1991	0.67	0.67	3.25	1.00	1.00	
1992	0.67	0.67	3.25	1.00	1.00	
1993	0.67	0.67	3.25	1.00	1.00	
1994	0.60	0.67	3.25	1.00	1.00	
1995	0.60	0.67	3.25	1.00	1.00	
1996	0.60	0.67	3.25	1.00	1.00	
1997	0.60	0.67	3.25	1.00	1.00	
1998	0.60	0.60	3.25	1.00	1.00	
1999	0.60	0.60	3.25	1.00	1.00	
2000	0.47	0.47	3.25	1.00	1.00	
2001	0.50	0.50	3.25	1.00	1.00	
2002	0.50	0.50	3.25	1.00	1.00	
2003	0.52	0.52	3.50	0.00	1.00	
2004	0.52	0.52	3.50	0.00	1.00	
2005	0.52	0.52	3.50	0.00	1.00	
2006	0.39	0.39	3.50	0.00	1.00	
2007	0.43	0.43	4.00	0.00	1.00	.50
2008	0.43	0.43	4.00	0.00	1.00	.50
2009	0.43	0.43	4.00	0.00	1.00	.50
2010	0.43	0.43	4.00	0.00	1.00	.50
2011	0.43	0.43	4.00	0.00	1.00	.50
2012	0.47	0.47	4.15	0.00	1.00	.50
2013	0.47	0.47	4.15	0.00	1.00	0.50
2014	0.49	0.49	4.15	0.00	1.00	0.50
2015	0.51	0.51	4.20	0.00	1.00	0.50

MAPLEWOOD LANDFILL

REVENUE MONTH	HOST FEES MONTH	FY01 07/00-06/01	FY02 07/01-06/02	FY03 07/02-06/03	FY04 07/03-06/04	FY05 07/04-06/05	FY06 07/05-06/06	FY07 07/06-06/07	FY08 07/07-06/08	FY09 07/08-06/09	FY10 07/09-06/10	FY11 07/10-06/11
JULY	JUNE	\$65,950.19	\$69,883.07	\$81,235.74	\$85,569.56	\$87,709.68	\$76,676.69	\$77,291.39	\$90,759.13	\$130,231.96	\$113,945.05	\$196,215.12
AUGUST	JULY	56,601.38	66,347.46	66,303.76	88,321.74	78,747.19	71,569.10	64,396.27	86,179.58	146,855.96	100,836.30	238,595.22
SEPT	AUG	67,542.80	66,379.88	66,830.75	75,995.97	81,487.64	74,090.87	92,688.60	132,188.29	121,101.18	84,888.09	173,059.48
OCT	SEPT	61,993.66	50,031.27	55,320.85	84,222.83	76,411.89	71,619.74	63,380.24	105,539.97	96,054.55	75,914.51	96,593.41
NOV	OCT	66,150.67	71,101.06	64,468.26	82,928.56	77,126.64	66,767.75	81,738.23	96,066.70	97,038.34	66,648.40	91,530.63
DEC	NOV	60,423.35	58,861.89	56,842.50	62,992.23	71,595.07	65,090.29	124,636.74	115,879.41	102,365.54	61,090.77	68,124.89
JAN	DEC	59,188.57	49,518.71	53,712.23	67,149.15	69,389.49	55,970.30	135,605.96	111,791.36	96,365.18	62,063.68	151,014.61
FEB	JAN	68,826.35	59,405.86	62,583.45	59,469.40	61,124.09	61,221.95	141,538.02	109,045.08	76,154.52	80,429.55	190,119.88
MARCH	FEB	55,002.07	61,337.61	45,129.36	62,005.54	62,567.08	53,822.21	101,092.14	80,530.08	87,361.67	111,993.57	173,334.44
APRIL	MARCH	60,941.65	68,221.37	61,652.36	77,797.11	72,529.46	67,708.57	86,928.36	85,684.19	94,012.68	150,828.61	117,136.25
MAY	APRIL	59,498.01	71,958.64	71,435.38	76,727.40	73,938.50	61,007.90	75,509.83	87,193.52	111,755.84	126,030.06	97,046.52
JUNE	MAY	68,637.98	77,099.43	77,464.60	76,869.75	73,549.70	72,474.85	75,707.90	91,589.82	109,208.81	128,671.30	115,791.32

TOTAL \$ 750,756.68 \$ 770,146.25 \$ 762,979.24 \$ 900,049.24 \$ 886,176.43 \$ 798,020.22 \$ 1,120,513.68 \$ 1,192,447.13 \$ 1,268,506.23 \$ 1,163,339.89 \$ 1,708,561.77
Monthly Avg. \$ 62,563.06 \$ 64,178.85 \$ 63,581.60 \$ 75,004.10 \$ 73,848.04 \$ 66,501.69 \$ 93,376.14 \$ 99,370.59 \$ 105,708.85 \$ 96,944.99 \$ 142,380.15

REVENUE MONTH	HOST FEES MONTH	FY12 07/11-06/12	FY13 07/12-06/13	FY14 07/13-06/14	FY15 07/14-06/15	FY16 07/15-06/16	FY17 07/16-06/17	FY18 07/17-06/18	FY19 07/18-06/19	FY20 07/19-06/20	FY21 07/20-06/21	FY22 07/21-06/22
JULY	JUNE	\$184,219.05	\$111,077.40	\$45,379.54	\$60,780.49	\$57,172.08						
AUGUST	JULY	95,244.77	110,988.61	50,293.18	52,765.11	64,555.68						
SEPT	AUG	95,915.51	75,918.34	51,781.99	50,563.41	51,383.59						
OCT	SEPT	73,542.76	69,093.94	44,543.42	47,469.67	45,606.13						
NOV	OCT	114,813.97	62,634.49	48,101.22	49,104.76	50,681.83						
DEC	NOV	131,888.20	52,396.57	38,506.14	45,711.11	84,069.73						
JAN	DEC	146,893.32	45,490.90	43,747.16	46,782.63	174,454.03						
FEB	JAN	129,011.10	54,420.52	43,183.20	47,469.67	121,657.55						
MARCH	FEB	143,934.60	54,174.46	57,833.55	44,224.63							
APRIL	MARCH	136,130.60	47,629.84	54,113.77	47,556.16							
MAY	APRIL	158,331.72	48,420.01	57,012.97	53,866.37							
JUNE	MAY	184,996.59	45,769.12	58,299.88	49,114.74							

TOTAL \$1,594,922.19 \$ 732,245.08 \$ 534,496.14 \$ 595,408.75 \$ 649,580.62
Monthly Avg. \$132,868.52 \$ 66,567.73 \$ 48,590.56 \$ 49,617.40 \$ 81,197.58

HISTORY OF ADOPTED BUDGETS

FISCAL YEAR	BUDGETED AMOUNT	ADOPTION DATE
2016	\$30,279,629.00	04/23/15
2015	\$30,663,651.00	05/21/14
2014	\$29,666,061.00	04/29/13
2013	\$30,416,666.00	05/25/12
2012	\$31,160,928.00	04/28/11
2011	\$31,413,232.00	06/16/10
2010	\$31,355,815.00	06/17/09
2009	\$30,781,355.00	06/18/08
2008	\$28,818,040.00	06/28/07
2007	\$29,419,897.00	06/28/06
2006	\$27,592,607.00	06/23/05
2005	\$24,812,828.00	06/29/04
2004	\$21,683,017.00	06/18/03
2003	\$23,163,193.00	06/27/02
2002	\$21,617,579.00	06/20/01
2001	\$23,695,751.00	06/29/00
2000	\$23,862,611.00	06/16/99
1999	\$21,826,563.00	06/25/98
1998	\$17,946,752.00	06/18/97
1997	\$15,731,954.00	06/12/96



AMELIA COUNTY
OFFICE OF THE COMMISSIONER OF THE REVENUE
P.O. Box 269 - 16360 Dunn St, Ste 102
Amelia Court Hse, VA 23002
(804) 561-2158 - Fax: (804) 561-6472
www.ameliacova.com

Laura M. Walsh
Commissioner

Business License Revenue

Total Tax Collected

2015

1 - Retail Sales	\$49,345.97	2015=\$185,376.84
2 - Wholesale Sales	\$11,795.47	
3 - Repair, Personal, Etc Sales	\$76,384.20	
4 - Financial, Real Estate, Etc Sales	\$12,553.25	
5 - Contractors	\$35,297.95	

2014

1 - Retail Sales	\$46,764.30	2014= \$186,105.30
2 - Wholesale Sales	\$11,062.30	
3 - Repair, Personal, Etc Sales	\$77,954.58	
4 - Financial, Real Estate, Etc Sales	\$12,492.35	
5 - Contractors	\$37,831.77	

2013

1 - Retail Sales	\$42,860.07	2013= \$176,195.66
2 - Wholesale Sales	\$12,109.49	
3 - Repair, Personal, Etc Sales	\$79,572.65	
4 - Financial, Real Estate, Etc Sales	\$12,313.43	
5 - Contractors	\$29,340.02	

2012

1 - Retail Sales	\$38,937.56	2012= \$174,051.93
2 - Wholesale Sales	\$10,621.18	
3 - Repair, Personal, Etc Sales	\$86,590.36	
4 - Financial, Real Estate, Etc Sales	\$11,316.14	
5 - Contractors	\$26,595.69	

2011

1 - Retail Sales	\$38,504.16	2011= \$180,824.70
2 - Wholesale Sales	\$10,071.29	
3 - Repair, Personal, Etc Sales	\$85,871.68	
4 - Financial, Real Estate, Etc Sales	\$10,713.97	
5 - Contractors	\$35,663.60	

2010

1 - Retail Sales	\$36,513.51	2010= \$172,216.87
2 - Wholesale Sales	\$ 9,477.97	
3 - Repair, Personal, Etc Sales	\$84,276.19	
4 - Financial, Real Estate, Etc Sales	\$10,392.84	
5 - Contractors	\$31,556.36	



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2009

1 - Retail Sales	\$42,167.79	2009= \$186,298.62
2 - Wholesale Sales	\$ 9,725.82	
3 - Repair, Personal, Etc Sales	\$72,032.10	
4 - Financial, Real Estate, Etc Sales	\$11,193.62	
5 - Contractors	\$51,179.29	

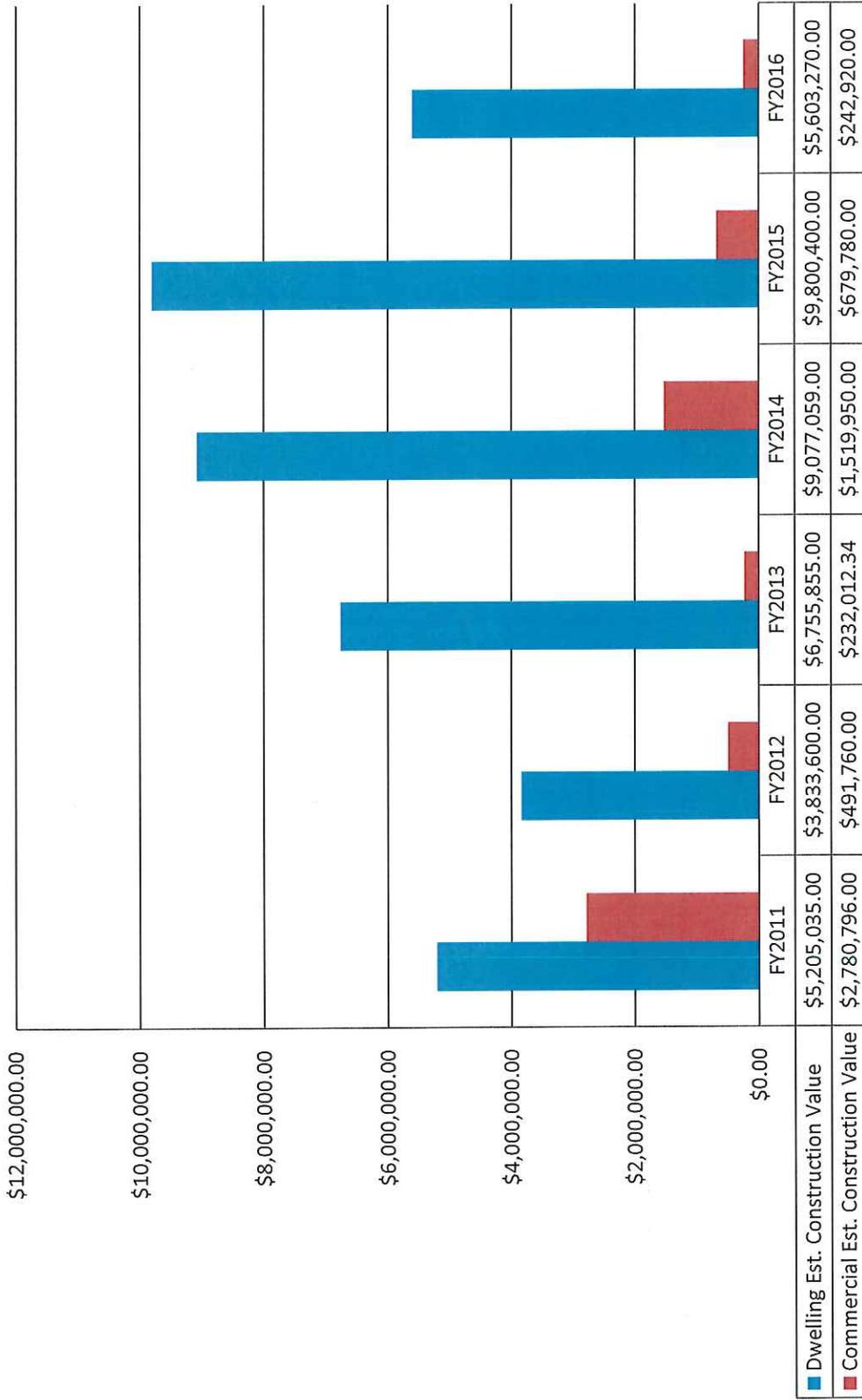
2008

1 - Retail Sales	\$43,978.45	2008= \$209,504.03
2 - Wholesale Sales	\$ 9,357.28	
3 - Repair, Personal, Etc Sales	\$77,334.24	
4 - Financial, Real Estate, Etc Sales	\$12,362.24	
5 - Contractors	\$66,471.82	

2007

1 - Retail Sales	\$42,787.54	2007= \$214,671.63
2 - Wholesale Sales	\$ 9,666.88	
3 - Repair, Personal, Etc Sales	\$76,715.73	
4 - Financial, Real Estate, Etc Sales	\$10,538.71	
5 - Contractors	\$74,962.02	

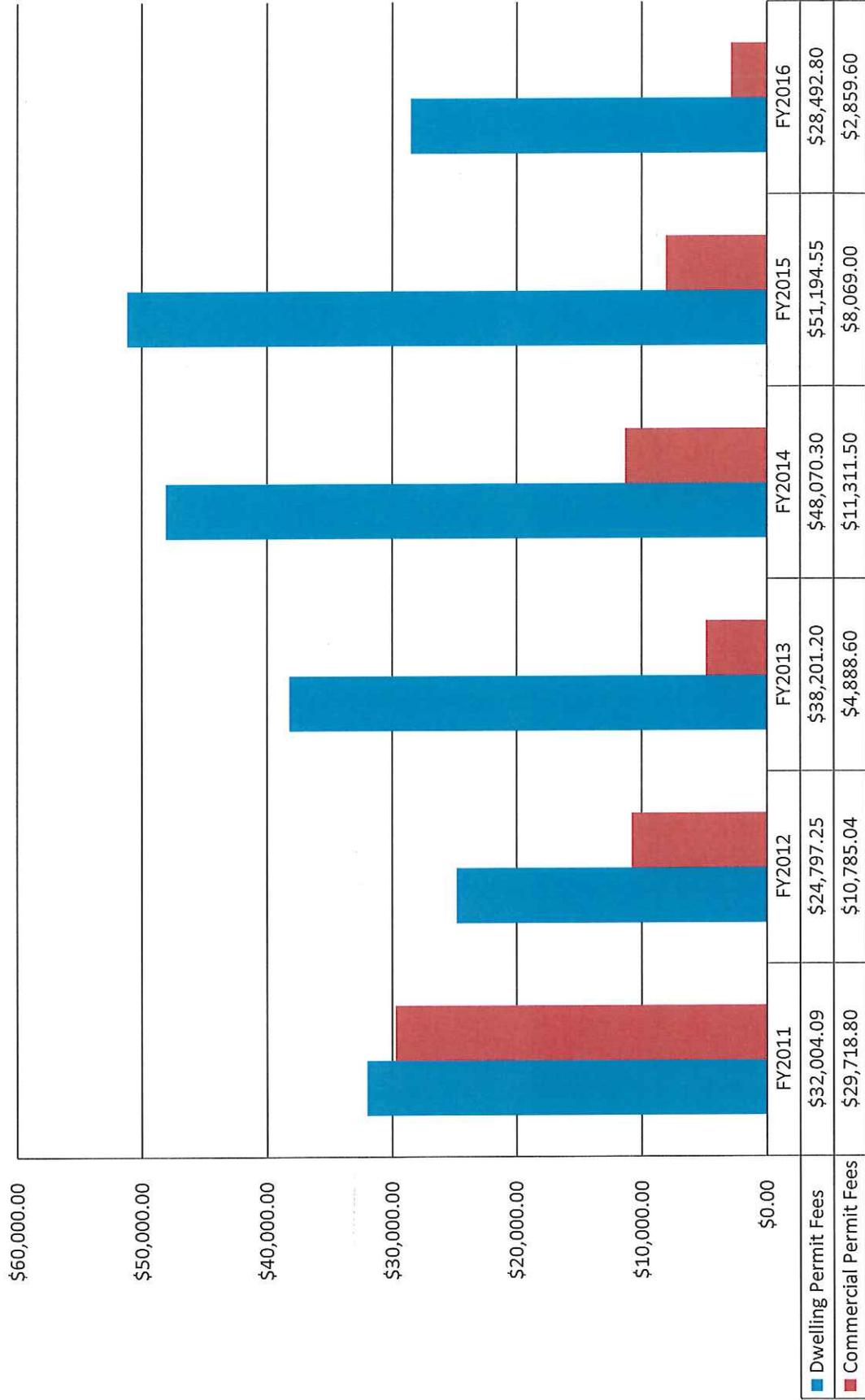
ESTIMATED CONSTRUCTION VALUES



***Construction values gotten from Monthly Building Report

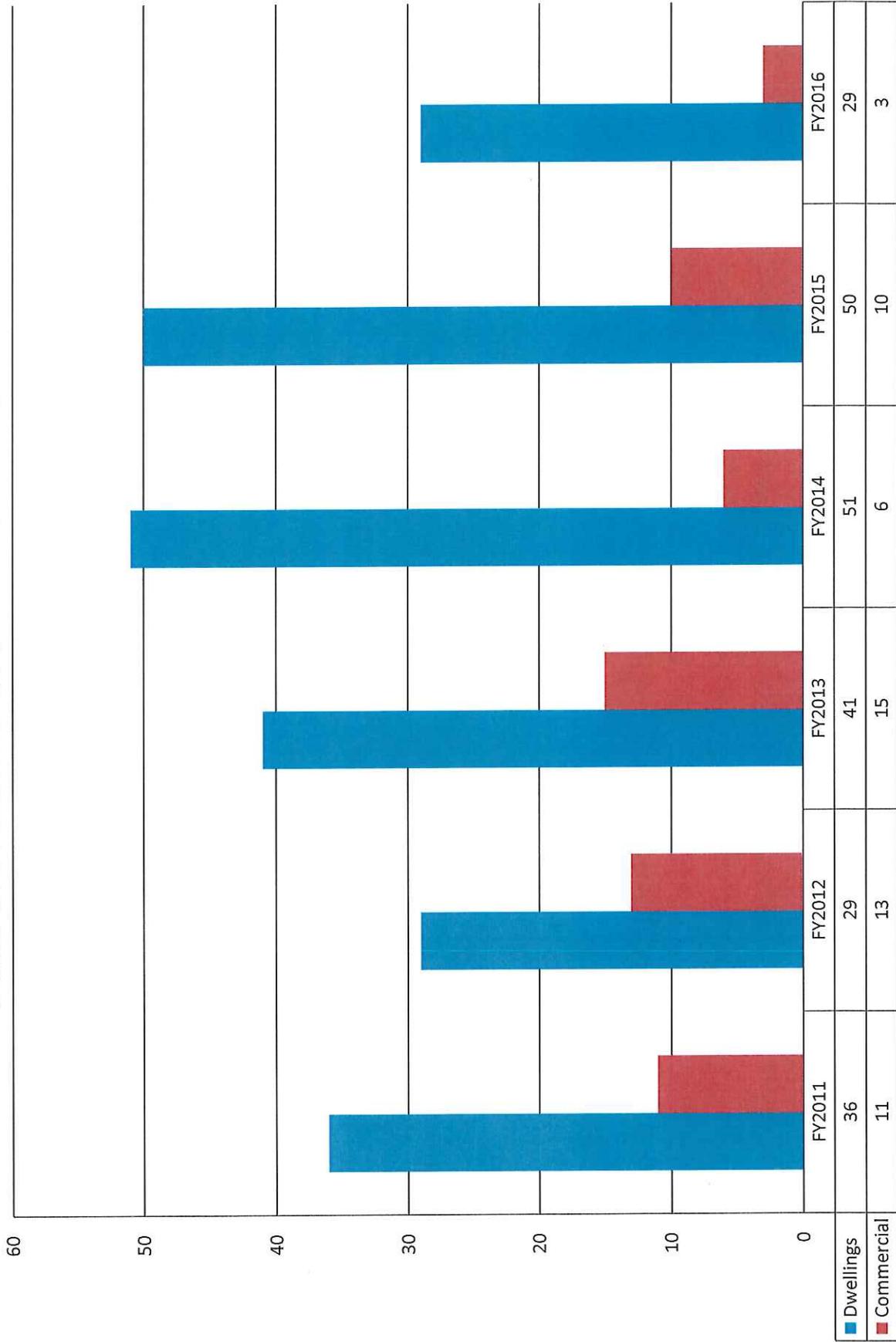
*** FY2016 through January 2016

BUILDING PERMIT FEES FY2011-2016



***Dwellings include Traditional, Modular, DWMH
 ***Permit fee rates changed September 1, 2008
 ***FY2016 through January 2016

BUILDING PERMITS ISSUED FY2011-FY2016



***Dwellings include Traditional, Modular, DWMH
 *** Permit fee rates changed September 1, 2008
 ***FY2016 through January 2016

Amelia County Real Estate Sales Activity

Sales of Residential Properties

	<u>Total Sales</u>	<u>DTF/REO</u>	<u>Normal</u>
January-December 2013	179	87	92
48.65 % of Sales during the last 12 months have been foreclosure or bank sale.			
January-December 2014	189	76	113
40.21 % of Sales during the last 12 months have been foreclosure or bank sale.			
January-December 2015	194	74	120
38.14 % of Sales during the last 12 months have been foreclosure or bank sale.			

DTF = Foreclosures

REO = Real Estate Owned (Bank Owned)

Normal = Regular sales between private parties

Landfill Benefits

January 2016

Monthly savings/projections associated with the convenience centers are as follows:

- ❖ Disposal = \$191,651.00
- ❖ Hauling=\$21,636.00
- ❖ Operation (Staffing, Electricity, Telephone, Toilets, Etc.)=\$18,627.00
- ❖ Total=\$231,914.00 per month

If we charged ourselves landfill fuel surcharge and the hauling company charged us fuel surcharge, like is done for most other customers, it would be approximately an additional \$34,311.00 per month. We also do not charge ourselves monthly rental on the roll-off containers like other counties.

AMELIA COUNTY SCHOOL INFORMATION

**Information From Last DOE Superintendent's Report
Available on the Web**

- County School Budget
- Localities Budget Comparison
- Salary Surveys
 - Teacher Starting Salaries
 - Teacher Salaries in Genera
 - Assistant Principal Salaries
 - Principal Salaries
 - Salary Improvements FY 2012
 - Area Public School Teacher Salary Comparison
- State Payments to Amelia County Public Schools

COUNTY SCHOOL BUDGET
Ten Years
Fiscal Years 2005 to 2014

Fiscal Year	Total Budget	School Board Budget	Local Share	ADM
2016	30,279,629	17,758,724	5,146,336	1720
2015	30,663,651	17,660,824	5,417,196	1729
2014	30,897,008	16,769,147	5,473,336	1685
2013	30,146,666	16,550,083	4,949,718	1748
2012	31,160,928	16,550,083	4,858,438	1774
2011	31,413,732	16,356,090	4,598,171	1733
2010	31,335,815	17,799,356	4,648,171	1792
2009	30,781,355	18,212,658	4,648,171	1815
2008	28,818,040	17,345,861	4,648,171	1847
2007	29,419,897	16,345,118	4,560,466	1845

Virginia Department of Education
Starting Teacher Salaries for School Year 2015-2016

The starting salary calculation includes licensed elementary and secondary classroom teachers (regardless of fund source). Classroom teachers include: regular K-12 education teachers, art, music, physical education, technology, remedial, gifted, mathematics, reading, special education, and ESL teachers. Not included in the calculation are: teacher aides, guidance counselors or librarians.

Division	Division Name	Bachelor's Starting Salary	Master's Starting Salary	Doctorate Starting Salary
001	Accomack County Public Schools	35,580	38,299	36,666
002	Albemarle County Public Schools	44,820	47,035	49,149
003	Alleghany County Public Schools	37,436	40,436	41,436
004	Amelia County Public Schools	38,760	41,031	41,760
005	Amherst County Public Schools	39,000	41,888	43,205
006	Appomattox County Public Schools	39,283	41,383	42,583
007	Arlington County Public Schools	48,228	53,173	58,622
008	Augusta County Public Schools	39,400	41,979	44,558
009	Bath County Public Schools	34,781	37,781	39,281
010	Bedford County Public Schools	39,227	41,188	43,150
011	Bland County Public Schools	33,510	34,950	35,733
012	Botetourt County Public Schools	38,350	41,350	42,850
013	Brunswick County Public Schools	37,132	39,864	42,594
014	Buchanan County Public Schools	30,500	32,800	33,800
015	Buckingham County Public Schools	41,156	43,198	45,240
016	Campbell County Public Schools	37,664	39,702	39,702
017	Caroline County Public Schools	39,700	40,950	42,000
018	Carroll County Public Schools	36,890	39,368	42,149
019	Charles City County Public Schools	37,425	39,143	39,985
020	Charlotte County Public Schools	38,500	46,564	N/A
021	Chesterfield County Public Schools	42,734	44,871	47,114
022	Clarke County Public Schools	40,200	44,450	N/A
023	Craig County Public Schools	31,794	33,294	34,794
024	Culpeper County Public Schools	39,000	41,000	43,500
025	Cumberland County Public Schools	37,225	39,225	40,725
026	Dickenson County Public Schools	34,483	35,919	37,355
027	Dinwiddie County Public Schools	40,920	42,821	43,877
028	Essex County Public Schools	39,450	41,450	41,450
029	Fairfax County Public Schools	47,046	52,856	56,512
030	Fauquier County Public Schools	42,315	44,431	45,489
031	Floyd County Public Schools	37,813	40,927	47,313
032	Fluvanna County Public Schools	42,000	46,200	46,300
033	Franklin County Public Schools	36,662	39,162	39,162
034	Frederick County Public Schools	40,500	44,528	46,728
035	Giles County Public Schools	34,237	36,237	37,237
036	Gloucester County Public Schools	39,108	43,068	47,027

Virginia Department of Education
2015-2016 Salary Survey - Teachers
Classroom Teacher Salary Survey (Including Librarians and Guidance Counselors)

Division	Name	FY 2014 Actual Average Teacher Salary	FY 2015 Actual Average Teacher Salary	FY 2014 to FY 2015 Percent Increase/ (Decrease)	FY 2016 Budgeted Average Teacher Salary	FY 2015 to FY 2016 Percent Increase/ (Decrease)
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School Divisions

Counties

001	Accomack County Public Schools	40,949	43,712	6.75%	44,385	1.54%
002	Albemarle County Public Schools	54,586	54,449	(0.25%)	54,907	0.84%
003	Alleghany County Public Schools	47,477	48,507	2.17%	49,427	1.90%
004	Amelia County Public Schools	49,019	49,150	0.27%	49,450	0.61%
005	Amherst County Public Schools	45,527	45,111	(0.91%)	46,810	3.77%
006	Appomattox County Public Schools	39,904	38,949	(2.39%)	39,559	1.57%
007	Arlington County Public Schools	73,846	74,534	0.93%	74,613	0.11%
008	Augusta County Public Schools	47,061	48,602	3.27%	47,897	(1.45%)
009	Bath County Public Schools	46,784	48,410	3.48%	47,750	(1.36%)
010	Bedford County Public Schools	43,653	40,986	(6.11%)	46,640	13.79%
011	Bland County Public Schools	43,775	42,605	(2.67%)	45,024	5.68%
012	Botetourt County Public Schools	51,189	51,293	0.20%	48,861	(4.74%)
013	Brunswick County Public Schools	41,712	40,223	(3.57%)	40,969	1.86%
014	Buchanan County Public Schools	39,840	41,429	3.99%	35,834	(13.51%)
015	Buckingham County Public Schools	42,193	41,477	(1.70%)	43,747	5.47%
016	Campbell County Public Schools	43,257	43,305	0.11%	45,320	4.65%
017	Caroline County Public Schools	47,144	48,630	3.15%	47,166	(3.01%)
018	Carroll County Public Schools	44,042	45,563	3.45%	47,656	4.59%
019	Charles City County Public Schools	45,722	43,666	(4.50%)	44,350	1.57%
020	Charlotte County Public Schools	44,298	46,244	4.39%	44,500	(3.77%)
021	Chesterfield County Public Schools	50,087	50,281	0.39%	49,065	(2.42%)
022	Clarke County Public Schools	50,728	50,152	(1.13%)	50,790	1.27%
023	Craig County Public Schools	45,277	41,580	(8.17%)	37,974	(8.67%)
024	Culpeper County Public Schools	48,769	49,318	1.13%	49,353	0.07%
025	Cumberland County Public Schools	48,069	48,098	0.06%	47,309	(1.64%)
026	Dickenson County Public Schools	38,948	39,429	1.24%	40,568	2.89%
027	Dinwiddie County Public Schools	47,901	47,890	(0.02%)	52,127	8.85%
028	Essex County Public Schools	45,007	46,012	2.23%	47,681	3.63%
029	Fairfax County Public Schools ¹	64,580	64,924	0.53%	68,687	5.80%
030	Fauquier County Public Schools	56,267	53,705	(4.55%)	53,960	0.47%
031	Floyd County Public Schools	44,747	45,327	1.30%	45,972	1.42%
032	Fluvanna County Public Schools	50,524	52,409	3.73%	52,009	(0.76%)
033	Franklin County Public Schools	44,974	47,032	4.58%	47,269	0.50%
034	Frederick County Public Schools	50,689	51,503	1.61%	54,851	6.50%
035	Giles County Public Schools	40,759	41,061	0.74%	42,574	3.69%
036	Gloucester County Public Schools	49,567	49,117	(0.91%)	49,615	1.01%
037	Goochland County Public Schools	48,187	49,275	2.26%	49,469	0.39%
038	Grayson County Public Schools	37,245	37,643	1.07%	33,974	(9.75%)
039	Greene County Public Schools	44,856	47,375	5.62%	50,330	6.24%
040	Greensville County Public Schools ²	46,397	47,571	2.53%	50,072	5.26%
041	Halifax County Public Schools	38,883	38,503	(0.98%)	47,969	24.59%
042	Hanover County Public Schools	48,334	49,795	3.02%	50,111	0.63%
043	Henrico County Public Schools	50,428	50,050	(0.75%)	50,944	1.79%
044	Henry County Public Schools	44,957	46,152	2.66%	46,763	1.32%
045	Highland County Public Schools	46,255	48,785	5.47%	50,292	3.09%
046	Isle Of Wight County Public Schools	54,956	54,801	(0.28%)	55,110	0.56%
048	King George County Public Schools	47,457	48,221	1.61%	48,769	1.14%
049	King And Queen County Public Schools	47,586	47,285	(0.63%)	49,167	3.98%
050	King William County Public Schools	48,618	49,740	2.31%	49,691	(0.10%)
051	Lancaster County Public Schools	47,480	45,972	(3.18%)	44,244	(3.76%)
052	Lee County Public Schools	39,243	41,757	6.41%	42,325	1.36%
053	Loudoun County Public Schools	61,485	64,284	4.55%	63,553	(1.14%)
054	Louisa County Public Schools	48,671	50,016	2.76%	46,986	(6.06%)
055	Lunenburg County Public Schools	44,401	44,658	0.58%	45,328	1.50%
056	Madison County Public Schools	44,490	42,804	(3.79%)	45,671	6.70%
057	Mathews County Public Schools	44,931	43,299	(3.63%)	44,109	1.87%
058	Mecklenburg County Public Schools	43,750	42,899	(1.94%)	42,299	(1.40%)
059	Middlesex County Public Schools	43,881	42,996	(2.02%)	46,031	7.06%
060	Montgomery County Public Schools	47,338	49,605	4.79%	47,938	(3.36%)

Virginia Department of Education
2015-2016 Salary Survey - Assistant Principals

Division	Name	FY 2014 Actual Average Assistant Principal Salary	FY 2015 Actual Average Assistant Principal Salary	FY 2014 to FY 2015 Percent Increase/ (Decrease)	FY 2016 Budgeted Average Assistant Principal Salary	FY 2015 to FY 2016 Percent Increase/ (Decrease)
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School Divisions

Counties

001	Accomack County Public Schools	70,599	73,768	4.49%	73,768	0.00%
002	Albemarle County Public Schools	40,949	82,374	101.16%	84,914	3.08%
003	Alleghany County Public Schools	73,893	75,482	2.15%	75,371	(0.15%)
004	Amelia County Public Schools	66,125	64,292	(2.77%)	65,534	1.93%
005	Amherst County Public Schools	69,300	68,047	(1.81%)	59,975	(11.86%)
006	Appomattox County Public Schools	62,880	62,900	0.03%	64,730	2.91%
007	Arlington County Public Schools	117,429	117,576	0.13%	120,853	2.79%
008	Augusta County Public Schools	66,728	68,542	2.72%	68,648	0.15%
009	Bath County Public Schools	-	-		-	
010	Bedford County Public Schools	70,424	63,637	(9.64%)	67,095	5.43%
011	Bland County Public Schools	-	-		-	
012	Botetourt County Public Schools	81,336	80,131	(1.48%)	80,631	0.62%
013	Brunswick County Public Schools	63,149	65,864	4.30%	67,000	1.72%
014	Buchanan County Public Schools	65,324	55,500	(15.04%)	55,500	0.00%
015	Buckingham County Public Schools	69,743	63,861	(8.43%)	71,865	12.53%
016	Campbell County Public Schools	69,965	71,974	2.87%	74,401	3.37%
017	Caroline County Public Schools	66,714	70,908	6.29%	75,000	5.77%
018	Carroll County Public Schools	59,820	67,116	12.20%	72,575	8.13%
019	Charles City County Public Schools	54,380	62,149	14.29%	61,345	(1.29%)
020	Charlotte County Public Schools	57,441	59,078	2.85%	61,722	4.47%
021	Chesterfield County Public Schools	64,360	66,910	3.96%	65,551	(2.03%)
022	Clarke County Public Schools	65,148	67,281	3.28%	68,029	1.11%
023	Craig County Public Schools	48,013	55,715	16.04%	56,551	1.50%
024	Culpeper County Public Schools	77,392	79,513	2.74%	75,818	(4.65%)
025	Cumberland County Public Schools	64,325	62,086	(3.48%)	74,503	20.00%
026	Dickenson County Public Schools	40,942	42,619	4.10%	52,000	22.01%
027	Dinwiddie County Public Schools	65,108	73,181	12.40%	71,952	(1.68%)
028	Essex County Public Schools	65,398	70,073	7.15%	71,631	2.22%
029	Fairfax County Public Schools ¹	107,964	104,062	(3.61%)	107,099	2.92%
030	Fauquier County Public Schools	76,521	74,489	(2.66%)	78,062	4.80%
031	Floyd County Public Schools	63,599	64,136	0.84%	66,720	4.03%
032	Fluvanna County Public Schools	66,056	68,549	3.77%	71,320	4.04%
033	Franklin County Public Schools	72,978	68,230	(6.51%)	68,155	(0.11%)
034	Frederick County Public Schools	76,518	80,580	5.31%	84,111	4.38%
035	Giles County Public Schools	57,172	59,768	4.54%	66,731	11.65%
036	Gloucester County Public Schools	60,044	61,390	2.24%	60,846	(0.88%)
037	Goochland County Public Schools	74,850	75,983	1.51%	77,512	2.01%
038	Grayson County Public Schools	56,004	60,308	7.69%	62,628	3.85%
039	Greene County Public Schools	59,108	68,183	15.35%	76,063	11.56%
040	Greensville County Public Schools ²	54,032	52,231	(3.33%)	54,609	4.55%
041	Halifax County Public Schools	59,322	57,184	(3.61%)	58,854	2.92%
042	Hanover County Public Schools	70,898	71,720	1.16%	73,149	1.99%
043	Henrico County Public Schools	76,294	71,287	(6.56%)	72,708	1.99%
044	Henry County Public Schools	64,793	65,076	0.44%	65,023	(0.08%)
045	Highland County Public Schools	-	-		-	
046	Isle Of Wight County Public Schools	68,601	66,606	(2.91%)	67,709	1.66%
048	King George County Public Schools	79,769	77,371	(3.01%)	78,729	1.75%
049	King And Queen County Public Schools	57,115	-		-	
050	King William County Public Schools	68,938	70,317	2.00%	71,371	1.50%
051	Lancaster County Public Schools	65,916	63,103	(4.27%)	66,128	4.79%

**Virginia Department of Education
2015-2016 Salary Survey - Principals**

Division	Name	FY 2014 Actual Average Principal Salary	FY 2015 Actual Average Principal Salary	FY 2014 to FY 2015 Percent Increase/ (Decrease)	FY 2016 Budgeted Average Principal Salary	FY 2015 to FY 2016 Percent Increase/ (Decrease)
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School Divisions

Counties

001	Accomack County Public Schools	81,522	86,843	6.53%	87,116	0.31%
002	Albemarle County Public Schools	40,949	101,299	147.38%	103,908	2.57%
003	Alleghany County Public Schools	80,839	81,789	1.17%	82,456	0.82%
004	Amelia County Public Schools	86,616	83,800	(3.25%)	87,325	4.21%
005	Amherst County Public Schools	78,387	75,120	(4.17%)	78,283	4.21%
006	Appomattox County Public Schools	74,130	77,861	5.03%	79,418	2.00%
007	Arlington County Public Schools	140,745	143,205	1.75%	143,341	0.09%
008	Augusta County Public Schools	84,336	86,137	2.13%	87,758	1.88%
009	Bath County Public Schools	65,704	68,378	4.07%	69,745	2.00%
010	Bedford County Public Schools	79,842	77,836	(2.51%)	83,260	6.97%
011	Bland County Public Schools	59,968	57,860	(3.51%)	68,076	17.65%
012	Botetourt County Public Schools	96,486	95,218	(1.31%)	95,718	0.53%
013	Brunswick County Public Schools	79,402	81,383	2.49%	83,600	2.72%
014	Buchanan County Public Schools	58,022	58,646	1.08%	75,249	28.31%
015	Buckingham County Public Schools	79,343	79,343	0.00%	85,810	8.15%
016	Campbell County Public Schools	95,892	96,966	1.12%	99,397	2.51%
017	Caroline County Public Schools	87,033	84,331	(3.11%)	87,083	3.26%
018	Carroll County Public Schools	72,084	73,510	1.98%	76,684	4.32%
019	Charles City County Public Schools	84,289	82,203	(2.47%)	85,126	3.55%
020	Charlotte County Public Schools	70,001	74,096	5.85%	76,538	3.30%
021	Chesterfield County Public Schools	88,715	90,252	1.73%	91,086	0.92%
022	Clarke County Public Schools	106,695	98,730	(7.47%)	99,256	0.53%
023	Craig County Public Schools	68,123	66,623	(2.20%)	67,611	1.48%
024	Culpeper County Public Schools	95,887	98,417	2.64%	100,530	2.15%
025	Cumberland County Public Schools	79,432	79,032	(0.50%)	80,706	2.12%
026	Dickenson County Public Schools	73,933	75,793	2.52%	77,600	2.38%
027	Dinwiddie County Public Schools	74,480	85,026	14.16%	88,627	4.24%
028	Essex County Public Schools	80,624	85,693	6.29%	89,397	4.32%
029	Fairfax County Public Schools ¹	125,519	128,155	2.10%	134,179	4.70%
030	Fauquier County Public Schools	95,007	98,076	3.23%	101,004	2.98%
031	Floyd County Public Schools	74,833	75,463	0.84%	74,879	(0.77%)
032	Fluvanna County Public Schools	88,400	91,730	3.77%	93,968	2.44%
033	Franklin County Public Schools	80,132	77,983	(2.68%)	73,449	(5.81%)
034	Frederick County Public Schools	96,495	97,565	1.11%	101,535	4.07%
035	Giles County Public Schools	77,093	80,730	4.72%	81,628	1.11%
036	Gloucester County Public Schools	86,642	84,748	(2.19%)	85,647	1.06%
037	Goochland County Public Schools	85,799	86,142	0.40%	87,211	1.24%
038	Grayson County Public Schools	61,586	72,807	18.22%	60,862	(16.41%)
039	Greene County Public Schools	73,945	81,576	10.32%	103,881	27.34%
040	Greensville County Public Schools ²	72,094	72,728	0.88%	81,704	12.34%
041	Halifax County Public Schools	68,048	68,352	0.45%	78,226	14.44%
042	Hanover County Public Schools	97,132	99,126	2.05%	101,090	1.98%
043	Henrico County Public Schools	99,547	93,899	(5.67%)	98,439	4.83%
044	Henry County Public Schools	77,661	80,840	4.09%	76,849	(4.94%)
045	Highland County Public Schools	69,630	70,989	1.95%	73,118	3.00%
046	Isle Of Wight County Public Schools	85,904	85,679	(0.26%)	87,191	1.76%
048	King George County Public Schools	84,145	89,553	6.43%	94,983	6.06%
049	King And Queen County Public Schools	77,994	81,333	4.28%	80,206	(1.39%)
050	King William County Public Schools	91,577	91,836	0.28%	93,213	1.50%
051	Lancaster County Public Schools	88,864	84,244	(5.20%)	87,205	3.52%
052	Lee County Public Schools	57,034	62,689	9.91%	63,984	2.07%
053	Loudoun County Public Schools	120,131	118,378	(1.46%)	126,719	7.05%
054	Louisa County Public Schools	86,390	90,825	5.13%	87,953	(3.16%)
055	Lunenburg County Public Schools	72,747	73,780	1.42%	66,174	(10.31%)
056	Madison County Public Schools	94,681	92,551	(2.25%)	91,825	(0.78%)
057	Mathews County Public Schools	70,682	77,742	9.99%	79,628	2.43%
058	Mecklenburg County Public Schools	70,901	67,615	(4.63%)	73,460	8.64%
059	Middlesex County Public Schools	72,414	73,092	0.94%	75,633	3.48%
060	Montgomery County Public Schools	80,144	83,412	4.08%	84,841	1.71%

**Virginia Department of Education
2015-2016 Salary Survey**

Local Actions to Improve Classroom Teacher Salaries in Fiscal Year 2016

(As reported by school divisions on the 2014-2015 Annual School Report - narrative not edited by DOE for content or format)

Division	Name	Reported Local Action to Improve Classroom Teacher Salaries in FY 2016
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**School Divisions
Counties**

001	Accomack County Public Schools	All teachers were given a salary step increase. In addition, \$50,000 was appropriated to support the differentiated compensation model. ACPS also increased the employer's contribution towards health insurance by \$300 per enrolled employee
002	Albemarle County Public Schools	Teachers approximately 2% step and scale adjustment. Classified 3% for 3/4 of the year
003	Alleghany County Public Schools	An average increase of 1.5% is being provided to all staff.
004	Amelia County Public Schools	1 Step Increase was given
005	Amherst County Public Schools	All employees received a three percent increase in salary for the FY16 School Year.
006	Appomattox County Public Schools	we used the salary supplement from the state to pay part of an across the board 2% pay increase for all employees.
007	Arlington County Public Schools	Step increases were approved for all employees eligible to receive a step increase in FY 2016. Step increases vary from 0% to 5% based on grade and step of the employee.
008	Augusta County Public Schools	A 1 1/2 percent increase in salary was given across the board.
009	Bath County Public Schools	Teachers were provided a 2% salary increase.
010	Bedford County Public Schools	COLA increase of 4.25%
011	Bland County Public Schools	Teachers were given step and 2.5% salary raises
012	Botetourt County Public Schools	A salary step increase was provided for all teachers not at the top of the scale. Those at the top of the scale received a \$500.00 supplement.
013	Brunswick County Public Schools	2% ACROSS THE BOARD INCREASE
014	Buchanan County Public Schools	No action taken to improve teacher's salaries
015	Buckingham County Public Schools	FY2016 Salary Step Increase & 3%
016	Campbell County Public Schools	2% across the board salary increase for district personnel.
017	Caroline County Public Schools	2% INCREASE TO INSTRUCTIONAL PERSONNEL
018	Carroll County Public Schools	All staff were given a 2.5% plus step salary increase
019	Charles City County Public Schools	Provided 2% salary increase and revised pay scales.
020	Charlotte County Public Schools	2% raise for FY 2016
021	Chesterfield County Public Schools	The FY2016 annual financial plan for CCPS included a 2% salary increase for all employees
022	Clarke County Public Schools	Average 1.5% pay increase effective July 1
023	Craig County Public Schools	Received a 1.5% increase.
024	Culpeper County Public Schools	Step Increase 1.6% and 2% increase to teacher scale.
025	Cumberland County Public Schools	Some teachers were given a step increase on the salary scale.
026	Dickenson County Public Schools	\$1,200 flat Raise for all classroom teacher salaries for 2015-2016
027	Dinwiddie County Public Schools	Salary increase of 3% was given to all employees. In addition 100% of the health insurance increase to the most popular plan was absorbed by the school division.
028	Essex County Public Schools	Staff received a 3 % raise
029	Fairfax County Public Schools1	1) Step for eligible employees, which is approximately a 2.5% increase. 2) Cost of living adjustment of 0.62% for all employees.
030	Fauquier County Public Schools	All teachers were given a 3% increase.
031	Floyd County Public Schools	No action taken to improve teacher's salaries
032	Fluvanna County Public Schools	A salary step increase was implemented with a goal of providing an average increase of 1.5% over FY 2015.
033	Franklin County Public Schools	\$1000 bonus given to full time and \$500 to part time. A total of 1.15% increase given for employee portion of VRS transition to be paid by employee.
034	Frederick County Public Schools	For FY 2016, teachers will receive a salary step increase plus scale enhancement equating to an average of 5.5% increase.
035	Giles County Public Schools	yes all employee's received a 1.5% average increase
036	Gloucester County Public Schools	No action taken to improve teacher's salaries
037	Goochland County Public Schools	FY16: Strategic compensation pool of \$80,000; general 1.35% increase for all staff; added \$100 per step increase teacher steps 0-9
038	Grayson County Public Schools	Employees moved up on step on salary scale and received an additional 2% overall average of increase was approximately 5% for most employees.
039	Greene County Public Schools	A 4% raise in effect. 2% to finish the VRS pass through and 2% COLA
040	Greensville County Public Schools2	2% increase to all salaried positions
041	Halifax County Public Schools	An across the board three percent raise was given for the 2015-16 school year. Also, a salary step increase was given to some teachers--not all.
042	Hanover County Public Schools	Mid-year 2% across the board salary increase. Equates to 1.5% annualized.
043	Henrico County Public Schools	2% increase given across the board effective October 2015.
044	Henry County Public Schools	A one time bonus of 1.25% was given.

Central Virginia Public School Teachers Average Salary 2014 through 2016

	2014	2015	2016
Amelia	49,019.00	49,150.00	49,450.00
Buckingham	42,193.00	41,477.00	43,747.00
Charlotte	44,289.00	46,244.00	44,500.00
Cumberland	48,069.00	48,098.00	47,309.00
Dinwiddie	47,901.00	47,890.00	52,127.00
Lunenburg	44,401.00	44,658.00	45,328.00
Nottoway	47,739.00	46,321.00	46,411.00
Powhatan	51,846.00	52,829.00	53,839.00
Prince Edward	42,916.00	41,386.00	44,977.00
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Average	46,486.00	46,450.00	47,188.00

Note: Data for Virginia Department of Education Website.

**Projected FY 2015 and FY 2016 State Payments, Based on the Amendments Adopted by the
2014 Special Session I of the General Assembly to the 2014-2016 Biennial Budget as Introduced (HB 5002)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of June 12, 2014

NUM	DIVISION	Projected FY 2015 Unadjusted ADM ²	Projected FY 2015 Adjusted ADM ²	Projected FY 2016 Unadjusted ADM ²	Projected FY 2016 Adjusted ADM ²
004	AMELIA	1,728.55	1,728.55	1,719.55	1,719.55
2014-2016 Composite Index		FY 2015		FY 2016	
0.3309		FY 2015 State Share	FY 2015 Local Share	FY 2016 State Share	FY 2016 Local Share
Standards of Quality Programs:					
↪	<u>Basic Aid</u>	5,324,987	2,633,445	5,239,460	2,591,148
	Sales Tax ⁴	1,915,046	N/A1	1,982,864	N/A1
↪	Textbooks ⁵ (Split funded - See Lottery section below)	43,487	21,506	84,669	41,873
↪	Vocational Education	109,874	54,338	109,302	54,055
↪	Gifted Education	54,359	26,883	54,076	26,743
↪	Special Education	604,888	299,144	601,738	297,587
↪	Prevention, Intervention, & Remediation	202,400	100,096	201,346	99,575
↪	VRS Retirement (Includes RHCC) ⁶	636,115	314,587	632,803	312,950
↪	Social Security	312,275	154,434	310,649	153,630
↪	Group Life	19,662	9,724	19,559	9,673
	Remedial Summer School ^{7,8}	114,727	N/A1	132,179	N/A1
Subtotal - SOQ Accounts ³		9,337,820	3,614,157	9,368,645	3,587,234
Incentive Programs:					
	<u>Academic Year Governor's School ⁹</u>	0	N/A1	0	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA ¹⁰</u>	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		128,000	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁷	0	N/A1	0	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	8,316	N/A1	8,316	N/A1
	Special Education - Homebound ⁷	21,455	N/A1	22,184	N/A1
	Special Education - State-Operated Programs ⁷	0	N/A1	0	N/A1
	Special Education - Jails ⁷	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		29,771	0	30,500	0

PROJECTED ENROLLMENTS

Division Number: 004

Division Name: AMELIA

This worksheet provides the option of using the enrollment projections for ADM, Remedial Summer School, English as a Second Language (ESL), and Virginia Preschool Initiative (VPI) that are included in the Governor's Introduced Budget, or entering local enrollment projections.

NOTE: Please note that fiscal year 2017 and 2018 enrollments for VPI are capped at the number of positions that are included in the Governor's Introduced Budget. Rows 29-32 provide additional detail on which accounts are affected by the enrollment projections reflected on this sheet.

FY 2017 and FY 2018 Enrollment Projections Included in the Governor's Introduced 2016-2018 Biennial Budget.

This section reflects projected FY 2017 and FY 2018 enrollment and participation projections used in the development of the Governor's Introduced Budget. This information is provided for your reference and cannot be changed.

	FY 2017	FY 2018
Unadjusted ADM	1,799.90	1,835.75
Adjusted ADM	1,799.90	1,835.75
Remedial Summer School Students	148.00	148.00
Virginia Preschool Initiative Full-Time Slots	27.00	28.00
Virginia Preschool Initiative Half-Time Slots	-	-
English as a Second Language Students	39.00	40.00

Enrollment Projections Currently used in Calculation Tool

Enter Local Projections in this Section

Instructions

If you would like to use a local estimate for any of these enrollment figures:

1. Select 'Local Projection' in the dropdown menus in column C or E.
2. Input the local projection in column B or D.
3. Click hyperlink in row 27 to see funding impacts of the local projections.
4. To go back to the Governor's Introduced Budget enrollment projections and funding estimates, select 'Governor's Projection' for each entry.

	FY 2017		FY 2018	
Unadjusted ADM	1,799.90	Governor's Projection	1,835.75	Governor's Projection
Remedial Summer School Students	148.00	Governor's Projection	148.00	Governor's Projection
Virginia Preschool Initiative Full-Time Slots	27.00	Governor's Projection	28.00	Governor's Projection
Virginia Preschool Initiative Half-Time Slots	-	Governor's Projection	-	Governor's Projection
English as a Second Language Students	39.00	Governor's Projection	40.00	Governor's Projection
		Tue, Dec 22, 2015	3:51 PM	

[Click here to see funding impacts of the above Enrollment Projections.](#)

Changing your **ADM projection** will only change the following accounts, which are funded based on March 31 ADM: Basic Aid; Textbooks; Vocational Education; Gifted Education; Special Education; Prevention, Intervention and Remediation; VRS; Social Security; Group Life; Supplemental Basic Aid; and At-Risk. Note that, for each fiscal year, the payment of semi-monthly SOQ account payments is based only on the Governor's Introduced Budget projections of division March 31 ADM, pending the recalculation of payments based on final March 31 ADM at the end of each year and subject to available state appropriation.

Changing the projected number of **Remedial Summer School** students will ONLY update the estimated funding for the Remedial Summer School account. Final payments will be based on actual certified Remedial Summer School enrollment, subject to available state appropriation.

Changing the projected number of **Virginia Preschool Initiative** slots will ONLY update the estimated funding for the Virginia Preschool Initiative account. Final payments will be based on actual certified Virginia Preschool Initiative enrollment, subject to available state appropriation and with a cap set at the budgeted number of slots shown above in row 12.

Changing the projected number of **English as a Second Language** students will ONLY update the estimated funding for the English as a Second Language account. Final payments will be based on actual certified English as a Second Language enrollment, subject to available state appropriation.